

WALTER SISULU LOCAL MUNICIPALITY



WALTER SISULU
LOCAL MUNICIPALITY
Botho Humanity Ubuntu

FINANCIAL YEARS

INTEGRATED DEVELOPMENT PLAN

2ND ADMINISTRATION

1ST REVIEW MAY 2023

WALTER SISULU LOCAL MUNICIPALITY
IDP 2023/24-2026/27

TABLED Date: May 2023

Resolution No:

BOTHO HUMANITY UBUNTU
MALETSWAI BURGERSDORP JAMES CALATA
VENTERSTAD STEYNSBURG

Table of Contents

i.	FORWARD BY THE MAYOR OF WALTER SISULU LOCAL MUNICIPALITY	
ii.	EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER	
iii.	MEET MUNICIPAL COUNCIL	
1.	SOCIO ECONOMIC PROFILE.....	10
2.	SPATIAL DEVELOPMENT PATTERNS.....	34
3.	LOCAL ECONOMIC DEVELOPMENT.....	145
4.	SERVICE DELIVERY.....	156
5.	DISASTER MANAGEMENT.....	185
6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	188
7.	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.....	206
8.	STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL RELATIONS.....	211
9.	FINANCIAL MANAGEMENT AND VIABILITY PLAN.....	237
10.	ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM.....	257
11.	INTERGOVERNMENTAL PROJECTS.....	264



WALTER SISULU
LOCAL MUNICIPALITY
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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
NUSP:	National Upgrading Support Programme
OTP:	Office of the Premier
PDI:	Previously Disadvantaged Individual
PGDP:	Provincial Growth and Development Plan
PHC:	Primary Healthcare
PMS:	Performance Management System
PPP:	Public-Private Partnership
RDP:	Reconstruction and Development Plan
RSS:	Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)
SALGA:	South African Local Government Association
SANRA:	South African National Roads Agency
SAPS:	South African Police Services
SCM:	Supply Chain Management
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework

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



FOREWORD FROM THE MAYOR OF WALTER SISULU LOCAL MUNICIPALITY

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

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

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

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

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

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

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

Our strategic priorities in this IDP are as follows:

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

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

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

Lesedi! Khanya!

THE MAYOR

WALTER SISULU LOCAL MUNICIPALITY

CLLR Vania DAVIDS

EXECUTIVE SUMMARY FROM THE MUNICIPAL MANAGER



This is the first review of the five year Integrated Development Plan (IDP). The review seeks to accommodate adjustments in this strategic plan as per the assessment by Council and the community. The IDP review also seek to make adjustments tactics employed to achieve the strategic objectives and goals that aim to provide infrastructure development and maintenance thus also leading to improved socio-economic and provision of basic services to the residents.

The IDP review also takes stock to the need for coherent and holistic framework of development within the Walter Sisulu jurisdiction. This includes the interaction between the municipality and various spheres of government including state entities to ensure coherent in response to service delivery challenges

The review of the IDP five-year strategic plan for the current administration for the term 2022/2023 to 2026/2027 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. Naisile Mathetha
Speaker
062 350 5304



Cllr. Vania Davids
Executive Committee Member
For Technical Services
0621 518 1675



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



Cllr. Magda Botha
Executive Committee Member
For Finance
083 399 5118



Cllr. Elnco Pretorius
Executive Committee Member
For Community Services
063 090 7128



Cllr. Msokoli Jan
PR Councillor
078 583 9762



Cllr. Evin Theron
PR Councillor
061 482 9176



Cllr. Khayaletu Mmembe
PR Councillor
072 867 9477



Cllr. Vuyisile Schoeman
PR Councillor
071 578 7220



Cllr. Nomanono Moyo
Ward 11
Jani's Catering and more
067 965 0301



Cllr. Tsohang Matlotlo
Ward 10
Joe's Club, Springs and Seel City
061 051 8169



Cllr. Ignatius London
Ward 9
Honey Park of Pretoria Park,
Phoenicia and more
060 840 5305



Cllr. Butise George
Ward 8
The City of Pretoria and
062 482 8451



Cllr. Khiba Mathunya
Ward 7
Mokone's, D. Mokone's and D. Mokone's
061 445 5220



Cllr. Wesizwe Mooti
Ward 6
062 315 5139



Cllr. Zibongile Wele
Ward 5
062 482 8451



Cllr. Vusumzi Busakhwe
Ward 4
Part of Kingsdorp Town, the City of Pretoria,
060 725 4178



Cllr. Mathee Nel
Ward 3
Part of Kingsdorp Town, the City of Pretoria,
062 525 2806



Cllr. Bululani Hukwe
Ward 2
Swerdlow, Khayamand, Tsubu
073 598 7877



Cllr. Wangalathu Noshwelo
Ward 1
Wentworth, Molele, Joriso,
078 378 1635

CHAPTER 1

SOCIO-ECONOMIC PROFILE

SECTION 1 . INTRODUCTION

Subsequent to the 2021 Local Government elections, the Municipality tabled its five-year Integrated Development Plan (IDP) in March 2022 covering the period of 2022/2023 – 2026/2027 financial years and This document is the 2023/2024 Integrated Development Plan constitutes the 1st revision of the 2022/2023-2026/27 Integrated Development Plan (IDP). IDP revisions provide us with an opportunity to reflect and devise innovative ways to improve service delivery.

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

The focus of this IDP is within the context of a seamless integrated strategic planning process. The Municipality has developed a set of long term goals and five year objectives that will form the basis of the annual business planning and budgeting carried out on an on-going basis. The IDP will also be further moulded by inputs from communities and civil society, as well as direction from the political leadership.

A five year IDP supports a single, integrated planning process, with clear demarcation between long-term, medium and short term planning. The five year IDP should therefore be understood as an interpretation of strategy and political priorities into a detailed Executive Mayoral Plan that is to become the basis for budget choices and actual outcomes for residents. Short term business plans, in this context, are seen as implementation tools. Legislative Framework The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended compels municipalities to draw up the IDP's as a singular inclusive and strategic development plan. In terms of this Act, a municipality produces an IDP every five years comprising of the following components:

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

The Municipality adopted a Process Plan in August 2022 that guided the compilation of this IDP. All matters required in terms of Section 27 and 28 of the Municipal Systems Act, Act 32 of 2000 (MSA) are dealt with in detail in the adopted IDP Process Plan. The IDP Process Plan stipulates clearly of to consult communities on the IDP and Budget up to the approval of this strategic five years IDP.

1.1. Vision, Mission, Values and Municipal Objective

1.1.1 Municipal Service Delivery Pillars

The following pillars underpin the municipal vision:

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

1.1.2 Municipal Strategic Objectives

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

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

Figure 1: Vision, Values and Mission

1.1.2 Values Statement

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

1.1.3 Batho Pele

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

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

1.2. Geographic Location

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

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

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

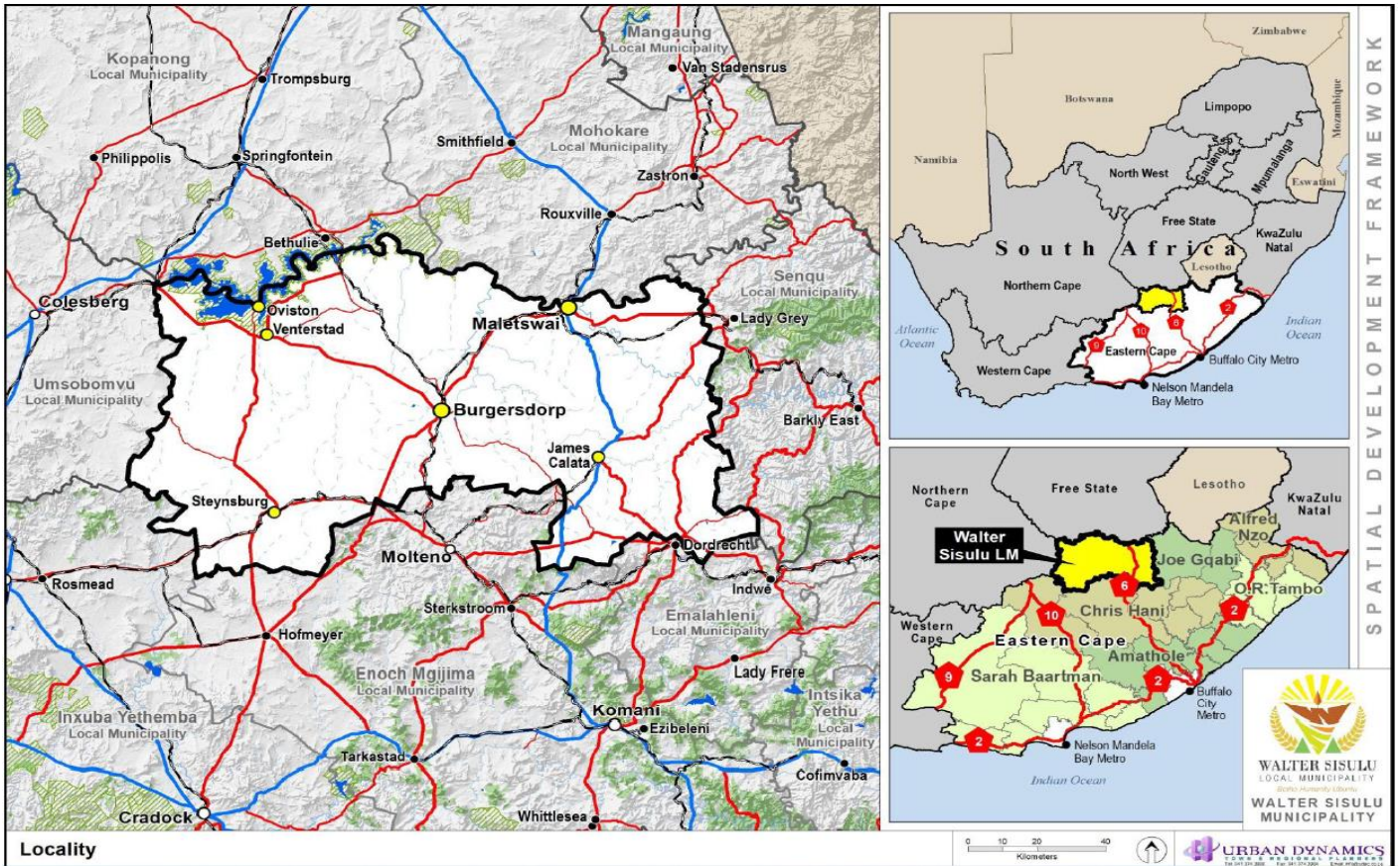


Figure 2: Local municipal Area

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

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

1.3. WSLM Socio Economic Profile

Socio economic profile provides an indication of human needs and demands on service delivery, housing, land and development. Data is sourced from STATSA (Census 2001 and 2011), the WSLM IDP, Stats SA Community Survey, Quantec (2016), ECSECC WSLM Socio Economic Review & Outlook (2016) and IHS Markit Regional eXplorer (2020).

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

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

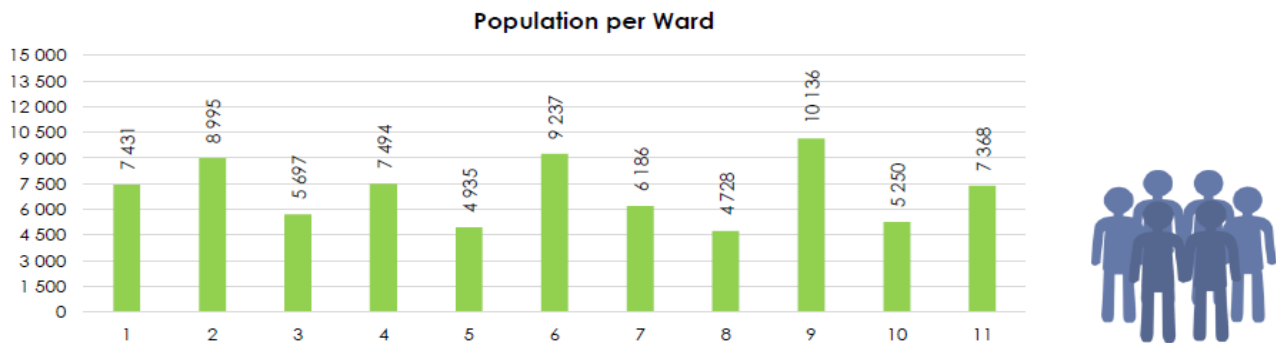
1.4. Population & Population Distribution

1.4.1 Population per Ward

The following table indicates the population per ward. Population data reflects the 2011 Census results, ECSECC Socio Economic Review (2016) and IHS Markit (2020).

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

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



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

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

Source: Urban / Rural Population Distribution & Growth Estimates (based on IHS Markit projections)

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

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

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

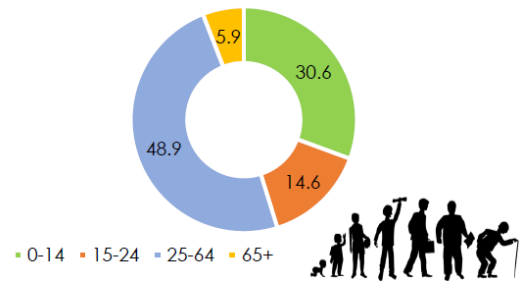
1.5. Age & Education Profile

1.5.1 Age Analysis

The largest share of population is within the young working age (25-44 years) age category with a total number of 32 800 or 35.8% of the total population.

The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 30.7%, followed by the teenagers and youth (15-24 years) age category with 13 400 people.

WSLM Age Analysis (%)



	WSLM	%
0-14	28 058	30.6
15-24	13 342	14.6
25-64	44 841	49.8
65+	5 359	5.9
TOTAL	91 600	100.0

Source : Age Analysis (Source : IHS Markit 2020)

1.5.2 Education Analysis

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

In 2020, the number of people in Walter Sisulu Local Municipality with a matric only was 13,300 which is a share of 32.58% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 34.30% of the district municipality, 1.08% of the province and 0.08% of the national.



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

Source : Education (Source : IHS Markit 2020)

1.6. Labour & Employment

1.6.1 Economically Active Population (EAP)

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

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work.

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

1.6.2 Employment

Employment data is a key element in the estimation of unemployment.

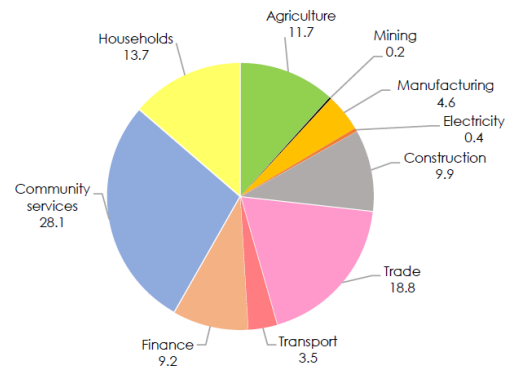
Walter Sisulu Local Municipality employs a total number of 25 300 people. Walter Sisulu Local Municipality also employs the highest number of people within Joe Gqabi District Municipality.

The economic sectors that recorded the largest number of employment in 2020 were the community services sector with a total of 7 120 employed people or 28.1% of total employment.

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

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

WSLM Total Employment per Broad Economic Sector (%)



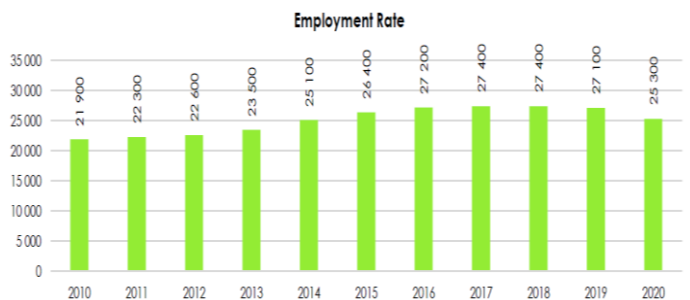
Source : Total Employment per Broad Economic Sector

(Source : IHS Markit 2020)

1.6.2 Unemployment

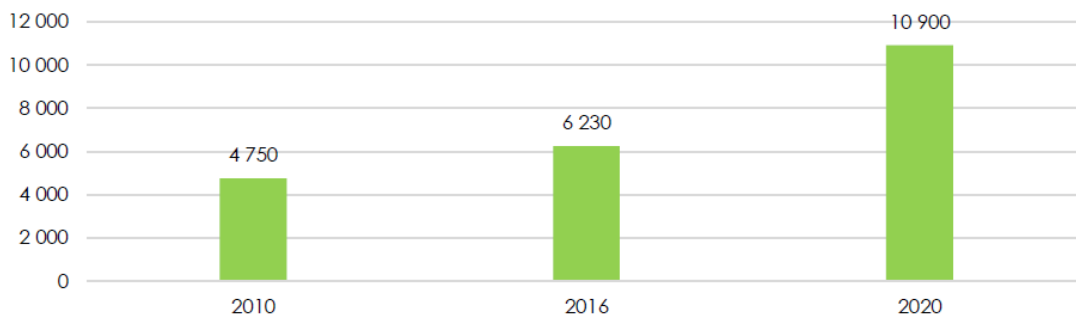
	WSLM	%	Joe Gqabi DM	%	Eastern Cape	%
2010	4 750	18.1	20 100	25.0	480 000	27.9
2016	6 230	19.0	27 100	26.3	636 000	30.5
2020	10 900	30.4	46 000	40.0	960 000	41.3

Source : Total unemployment (Source : IHS Markit 2020)



Source : Total Employment (Source : IHS Markit 2020)

Unemployment Rate



Source : Total unemployment (Source : IHS Markit 2020)

In 2020, there were a total number of 10 900 people unemployed in Walter Sisulu, which is an increase of 6 120 from 4 750 in 2010. The total number of unemployed people constitutes 23.61% of the total number of unemployed people in Joe Gqabi District Municipality.

TOTAL POPULATION

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

Table 1: Population and total households

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

Source: Stats SA 2001, 2011 and 2016

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


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

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

TOTAL POPULATION

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

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

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

Average Annual growth

2010 2020

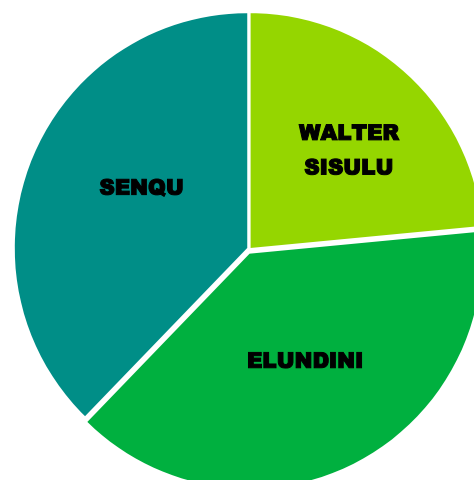
1.63% 0.98% 1.00% 1.55%

Source: IHS Markit Regional eXplorer version 2175

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

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

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




Source : Total population Joe Gqabi District Municipality, 2020

1.3 Access to services

Access to services is shown in the tables 2 – 5

Table 2: Toilet facilities

MUNICIPALITY	FLUSH TOILET		CHEMICAL TOILET		PIT LATRINE		BUCKET		NONE	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%									
 WALTER SISULU LOCAL MUNICIPALITY Umhlobo Wenene Sizulu	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 Local Municipality	98.1	95.4	1.9	4.6

Source: Stats SA 2016

Table 4: Refuse removal

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

Source: Stats SA 2016

Table 5: Electricity

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

Source: Stats SA 2011 and 2016

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

Table 6: CS 2016 Water Sources and Supplies

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

Source: JGDM WSDP Review, 2017

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

Table 7: Formal and Informal Water Supplies in JGDM

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

WATER SERVICE OVERVIEW

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

CONSUMER CATEGORY	NONE OR INADEQUATE	COMMUNAL WATER SUPPLY	UNCONTROLLED VOLUME SUPPLY: YARD TAP OR HOUSE CONNECTION	GRAND TOTAL	BACKLOG PER CATEGORY
NON-RESIDENTIAL	1	0	236	237	1.08%
FARMS	154	401	1909	2464	11.25%
URBAN	258	2067	16851	19176	87.65%
RURAL	0	0	0	0	0.00%
GRAND TOTAL	413	2468	18996	21877	100.00%
PERCENTAGE	1.9%	11.3%	86.8%	100.0%	

Source: Stats SA 2011

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

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

WALTER SISULU	NONE/UNSPECIFIED	ADEQUATE SUPPLY	TOTAL	BACKLOG PER CATEGORY
URBAN	1322	20985	22307	97.60%
TRADITIONAL	0	0	0	0.00%
FARMS	33	1341	1374	2.40%
TOTAL	1354	22326	23681	100%
FRACTION	5.72%	94.28%	100%	

Source: Stats SA 2016

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

SANITATION SERVICE OVERVIEW

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

Table 10: Sanitation Provision and Backlogs in Walter Sisulu LM

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

Source: Stats SA 2011

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

Table 11: Sanitation Provision and Backlogs in Walter Sisulu LM

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

Source: Stats SA 2011

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

Housing

Table 12: Type of dwellings

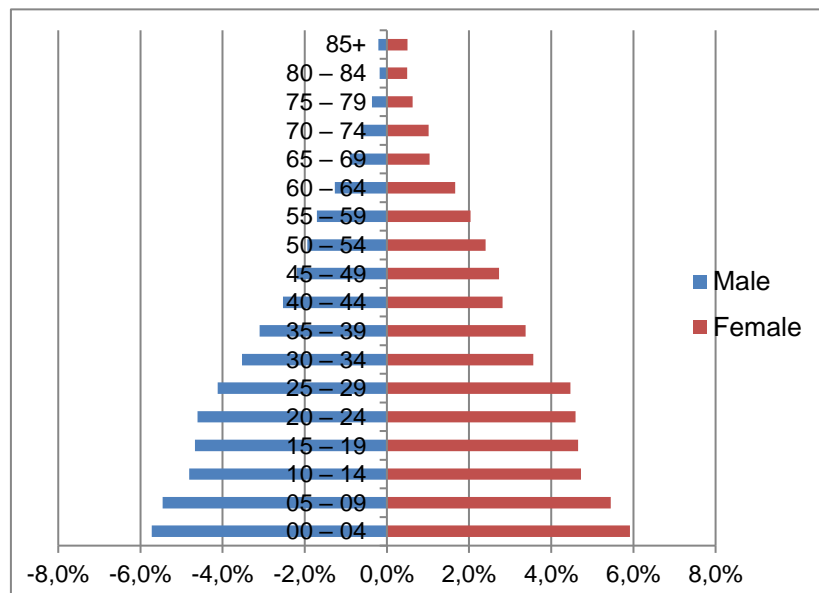
MUNICIPALITY	TRADITIONAL DWELLING		FORMAL DWELLING		INFORMAL DWELLING		OTHER	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
EC145: Walter Sisulu	0.6	0.0	90.2	89.3	8.6	10.1	0.6	0.6

Source: Stats SA 2011 and 2016

1.7. Demographic analysis

Below is a population pyramid of the WSLM. The figures show that the pyramid is bulging in the 10-19 years and this is suggesting a spurt of population growth over the next decade or two because the said age group will enter their child bearing years. It also suggests that more services such as schools, care homes, maternity services etc. will be required.

The majority of the population within this group is women. Within the working age group, 15 – 64 years, the population increases and as it gets to the age 64 upwards there is a decline. The age group between 0 and 09 represents the majority of the population. Between 09 and 14 there is a slight decline.

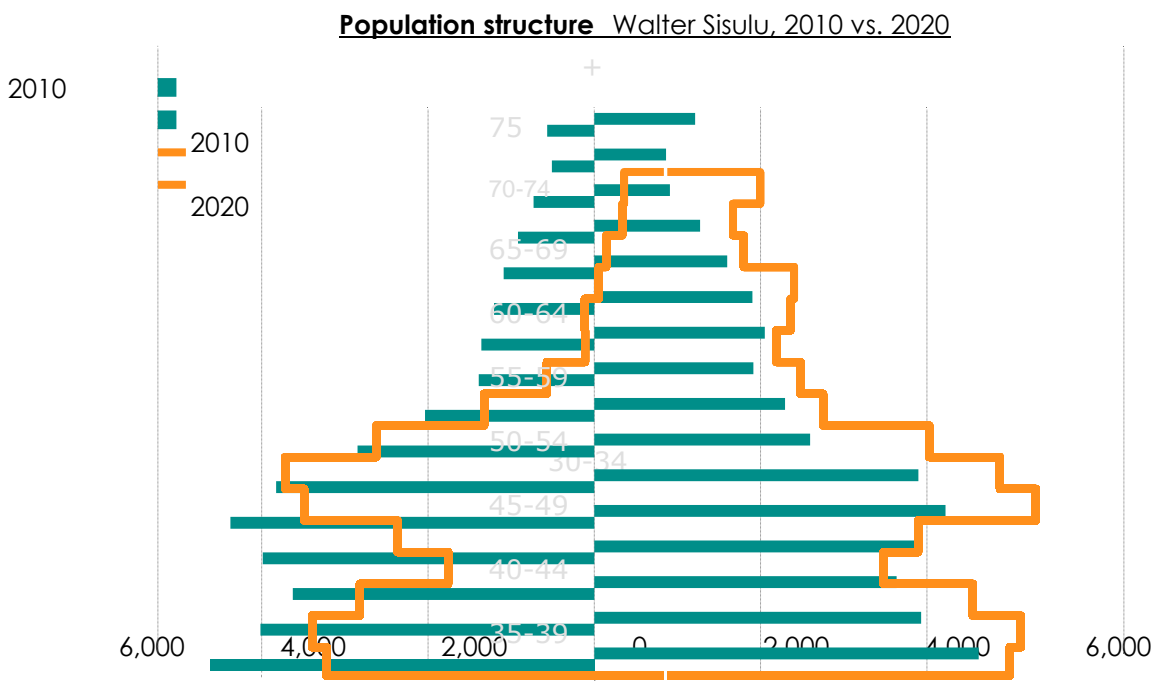


Ages	Male	Female	Grand total
00 – 04	4436	4585	9021
05 – 09	4229	4223	8452
10 – 14	3731	3660	7391
15 – 19	3620	3608	7228
20 – 24	3570	3560	7130
25 – 29	3191	3460	6651
30 – 34	2734	2762	5496
35 – 39	2402	2616	5018
40 – 44	1957	2182	4139

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

Source: Stats SA 2011 and 2016

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



Source: IHS Markit Regional eXplorer version 2175

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.

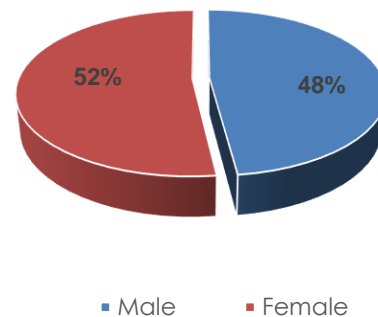
In 2020, the female population for the 20 to 34 years age group amounted to 13.7% of the total female population while the male population group for the same age amounted to 14.2% of the total male population. In 2010 the male working age population at 15.5% still exceeds that of the female population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

1.8. Gender Ratio

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

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

Walter Sisulu Municipality Gender Ratio



1.9. Population Pyramids

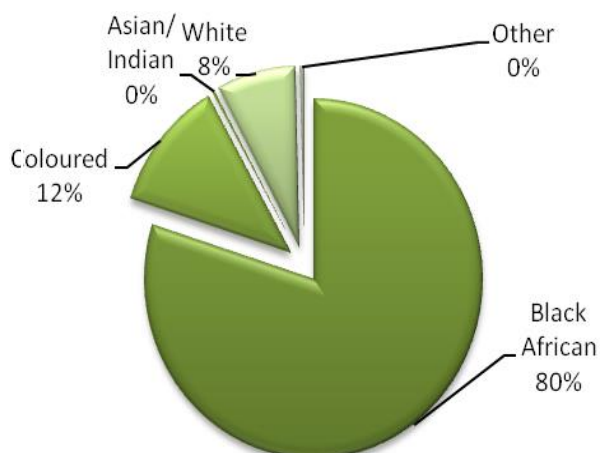
A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical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

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

1.10. Population Distribution per race

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



Source: IHS Markit Regional eXplorer version 2175

It is clear that HIV/AIDS have numerous effects and a massive social and economic impact. One of these is that it will push up the dependency ratio. There are also reductions in efficiency and productivity, as people that are HIV positive tend to be less economically active than those who are not. A study conducted by Booysen and Molelekoa of 2001 in KZN found that on average 27 days production are lost in a 2-year cycle due to sick leave, and visits to clinic and hospitals. There is also the implication of a loss of skills and experienced labour. Due to the shortage of highly skilled individuals in the economy, as well as the rampant demand for certain skills any losses of these individuals including from HIV/AIDS will have a large effect and will see the economy constrained by a skills shortage as well as creating upward pressure on skilled wages.

The low level of household income is to be expected given the low employment rate and that the majority of occupations are in unskilled work. In addition, with low-income levels people tend to spend what they earn right away on necessities.

As a result, there is little income available for improving their situation through education or investment and in addition not enough is saved for retirement increasing the dependency burden others. Expansion of welfare grants has had a tremendous impact on average household income throughout the region.

1.11. HIV+ AND AIDS ESTIMATES – 2020 Survey

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV

prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

1.11.1 HIV+ and AIDS estimates are defined as follows:

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

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

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

Average Annual growth

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

Source: IHS Markit Regional eXplorer version 2175

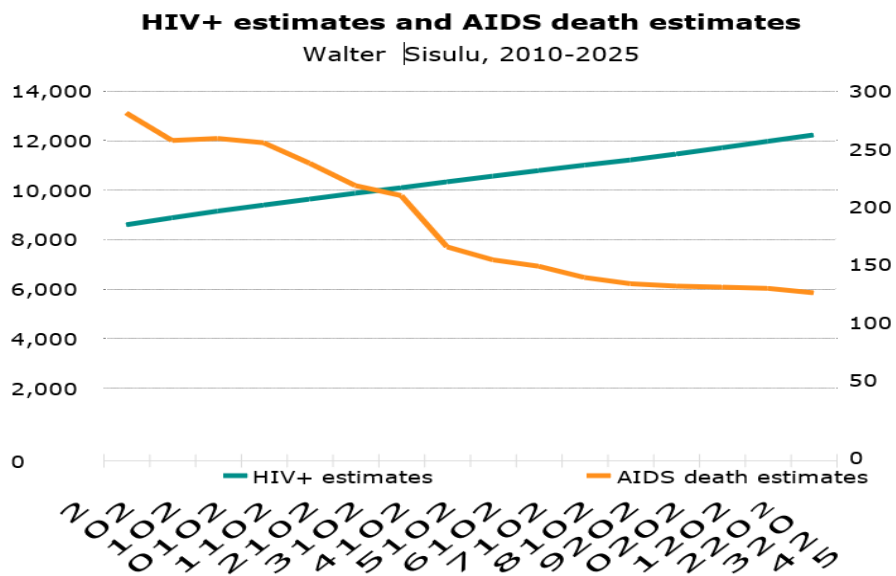
In 2020, 11 000 people in the Walter Sisulu Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.49% since 2010, and in 2020 represented 11.99% of the

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.

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

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

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



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

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

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

Source: IHS Markit Regional eXplorer version 2175

In 2025, Walter Sisulu's forecasted GDP will be an estimated R 5.67 billion constant 2010 prices) or 48.1% of the total GDP of Joe Gqabi District Municipality. The ranking in terms of size of the Walter Sisulu Local Municipality will remain the same between 2020 and 2025, with a contribution to the Joe Gqabi District Municipality GDP of 48.1% in 2025 compared to the 47.9% in 2020.

At a 1.89% average annual GDP growth rate between 2020 and 2025, Walter Sisulu ranked the second compared to the other regional economies.

The Walter Sisulu had the highest average annual economic growth, averaging 3.55% between 2006 and 2016, when compared to the rest of the municipalities within the Joe Gqabi District Municipality.

It is expected that Walter Sisulu Local Municipality will grow at an average annual rate of 1.89% from 2020 to 2025. The average annual growth rate in the GDP of Joe Gqabi District Municipality and Eastern Cape Province is expected to be 1.80% and 2.27% respectively.

South Africa is forecasted to grow at an average annual growth rate of 2.54%, which is higher than that of the Walter Sisulu Local Municipality

Senqu had the highest average annual economic growth, averaging 1.15% between 2010 and 2020, when compared to the rest of the regions within Joe Gqabi District Municipality. The Walter Sisulu Local Municipality had the second highest average annual growth rate of 1.00%. Elundini Local Municipality had the lowest average annual growth rate of 0.45% between 2010 and 2020.

1.12. Summary of Population Concerns

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

Migration	Higher out-migration rate which is above provincial rate.	Local Economic Development strategy to deal with business retention and attraction. Introduce small town regeneration programmes
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1.13. Legal Imperative

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

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

The annual review and amendment of the Integrated Development Plan is guided by Section 34 of the Municipal Systems Act which requires that a Municipal Council must:

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

The Process Plan of the Walter Sisulu local Municipality was adopted in August 2022, All matters required in terms of Section 27 and 28 of the Municipal Systems Act, Act 32 of 2000 (MSA) are dealt with in detail in the adopted Framework and Process Plan.

In August 2022, after a period of public consultation, the municipality adopted the 2023–2024 IDP Process Plan. The process plan indicates how the IDP will be implemented, the roles and

responsibilities of all stakeholders, timeframes, milestones to be achieved, and alignment with the budget processes.

The Framework Plan provides guidance to the local municipalities and most importantly, it serves as an alignment mechanism between the District and local municipal planning and budget processes.

1.14. REVIEW PROCESS:

The current needs reflected in the IDP are based on public participation inputs from all stakeholders in the towns of Walter Sisulu Local municipality and provincial departments. In undertaking the review it has become necessary to revisit the original needs and objectives to determine how conditions might (or might not) have changed to influence the IDP.

A quick scan of the current environment was undertaken in the context of new information and changing conditions as well as the latest powers and functions in order to understand how material conditions have changed since the last IDP and to establish a new set of needs

The highlights the key deadlines listed in the process plan approved by council and the process plan is available on the municipal website.

CHAPTER 2

SPATIAL DEVELOPMENT PATTERNS

2.1 BACKGROUND

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

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

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

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

2.2 Purpose and Vision

The Municipal Spatial Development Framework (MSDF) presented in this document gives spatial expression to the Walter Sisulu Municipality's service delivery and development agenda, and directs and guides development and management activities in the Municipality's urban and rural areas.

The MSDF is fundamental in unlocking the land development potential to achieve the following key issues:

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

2.3 Adoption of the MSDF

The framework for the Spatial Development Framework (SDF) is that of the principal settlement strategy, which supports the view that SDF's have move away from a unit-centric model based only at intensifying development in the urban core towards a more polycentric model that recognises the need to improve linkages between existing nodes in an attempt to address the spatial disparities to access social and economic opportunities across the entire municipal area. The SDF is the primary strategy response to the development context, needs and vision of the municipality as described in the WSLM IDP. This 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.*

The Walter Sisulu adopted the draft SDF for the amalgamated Walter Sisulu in February 2023 as a component of the IDP in terms of the Municipal Systems Act, Act 32 of 2000 and the Spatial Planning and Land Use Management Act, Act 16 of 2013. WSLM through its strategies and assistance by CoGTA managed to secure funding through DBSA for the development of a SPLUMA compliant Municipal Spatial Development Framework and an Integrated Land Use Scheme.

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

SETTLEMENT	APPROPRIATE DEVELOPMENT
Central Business Districts (CBD's)	
Maletswai, Burgersdorp; Steynsburg, Venterstad and James Calata	Main urban centres in terms of location of new housing, jobs, services and facilities with a focus on development and densification. The urban centres accommodate main health, education, tertiary educational facilities, cultural

	facilities, as well as government services. These economic hubs contain industry, services sector, and Innovative business environments.
Entertainment Nodes	
Aliwal Spa, Lake Gariiep Resort, JL de Bruin Dam (Resort)	There are severe bulk services constraints in these settlements. Development should be located where there are existing services that can be upgraded. Municipal reticulation networks or infrastructure extensions to accommodate existing need within the urban edge only
Mobility Routes	
N6 East London to Bloemfontein, R58 Venterstad, Burgersdorp – Maletswai and N1 Gauteng to Cape Town	These require investment in bulk infrastructure and tourism establishment and the development of transport services connecting to outlying areas.

2.3.1 Policy

The WSLM council adopted the SPLUMA Bylaw that was gazetted in December 2021. In the Municipalities efforts to implement the Bylaw, WSLM has advertised for the recruitment of Peace Officers in order to enforce land use controls.

As part of the WSLM revenue enhancement strategies, the municipality has adopted a Land Disposal Policy to manage the informal or unlawful occupation of municipal land. Land invasions and land disputes have also become prominent over the years; as such WSLM has developed and implementing its Land Invasion Policy that includes controls for the management of issues of land invasion and land disputes.

2.3.2 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*

As part of the WSLM revenue enhancement strategies, the municipality has adopted a Land Disposal Policy to manage the informal or unlawful occupation of municipal land. Land invasions and land disputes have also become prominent over the years; as such WSLM has developed and implementing its Land Invasion Policy that includes controls for the management of issues of land invasion and land disputes.

2.4 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 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.

2.5 Climate change strategy

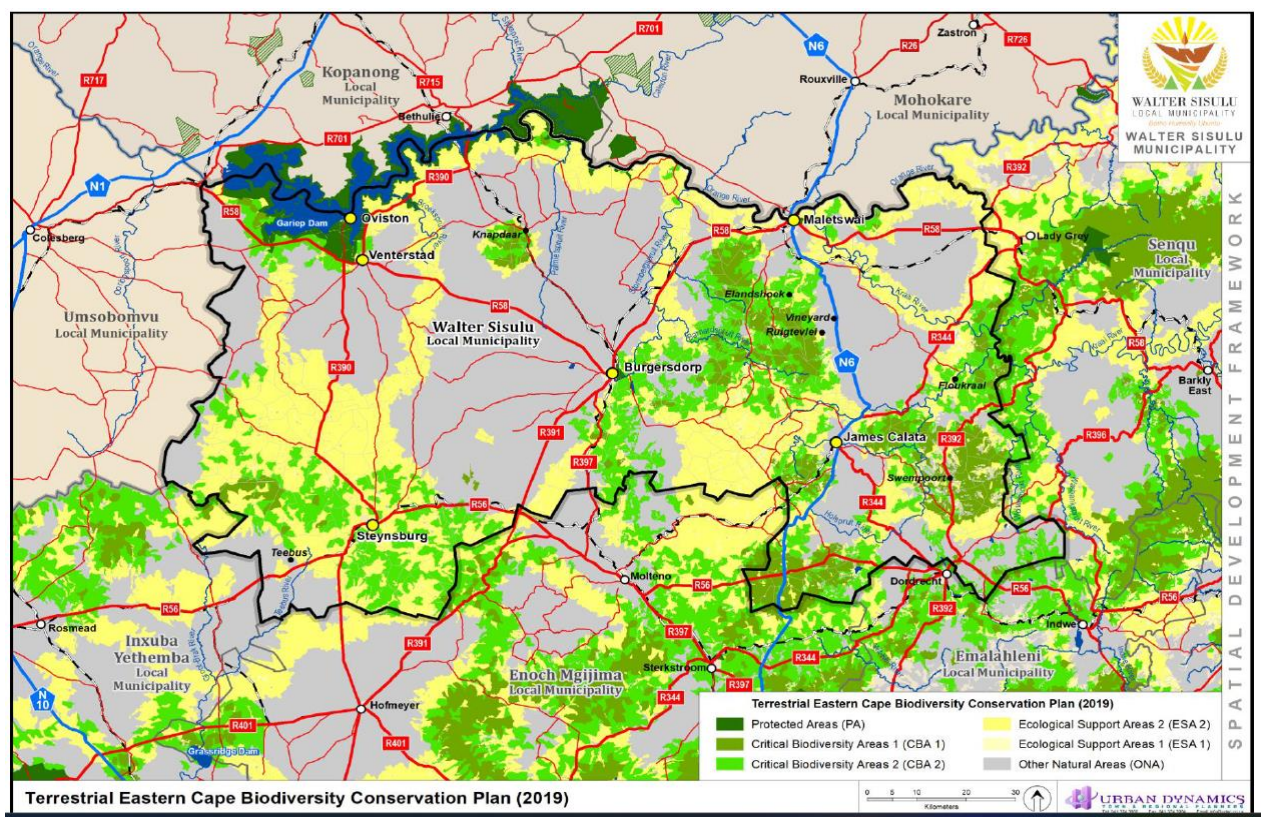
The municipality has to do some sourcing of funds for developing a Climate Change Strategy; the strategy will be used as a planning document and is to be incorporated into all sector plans. The strategy will have to look at climatic trends of the area and add new climatic data to try and determine future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

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

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

2.6 Biodiversity

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



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

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

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

South Eastern Mountain grasslands

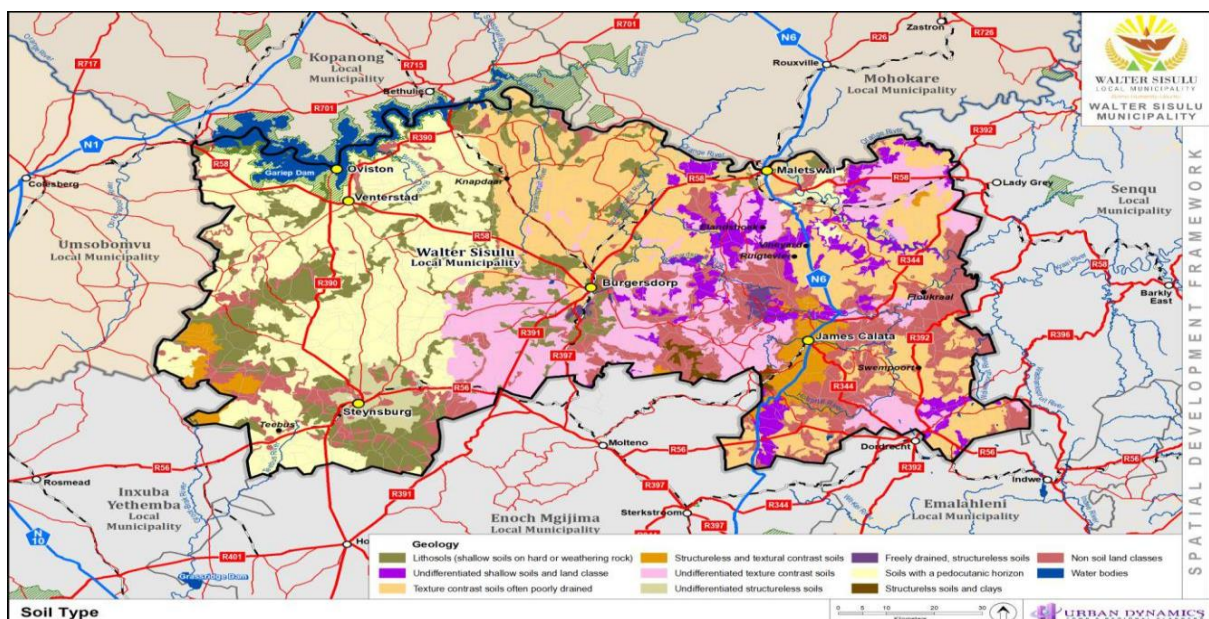
- Key environmental parameter: this sweet grassland type is important land owing to suitable winter grazing. However, injudicious, selective grazing can convert it to sourveld or result in the invasion of karroidfynbos elements.
- Economic uses: mainly grazing for sheep and cattle.

Dry Sandy Highveld Grasslands

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

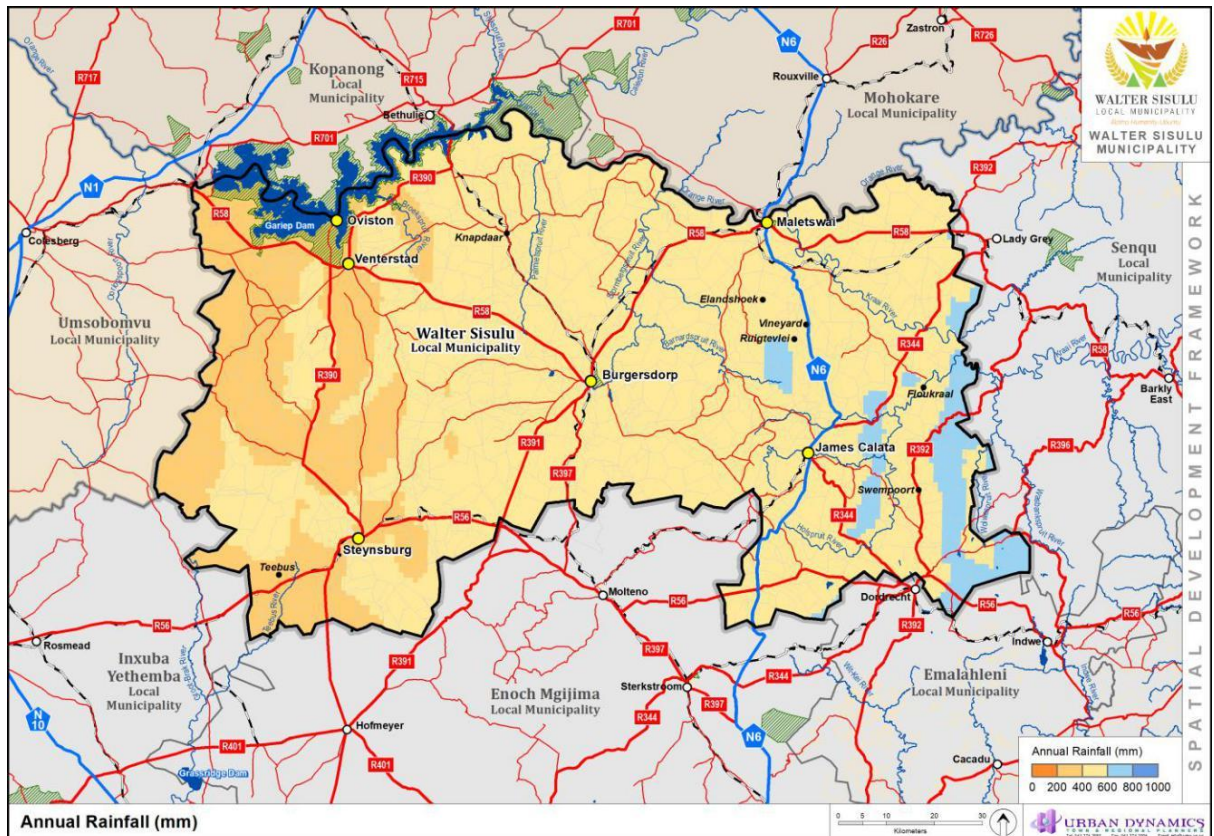
Eastern Mixed Nama Karoo

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



2.7 Climate

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



2.8 Advisory

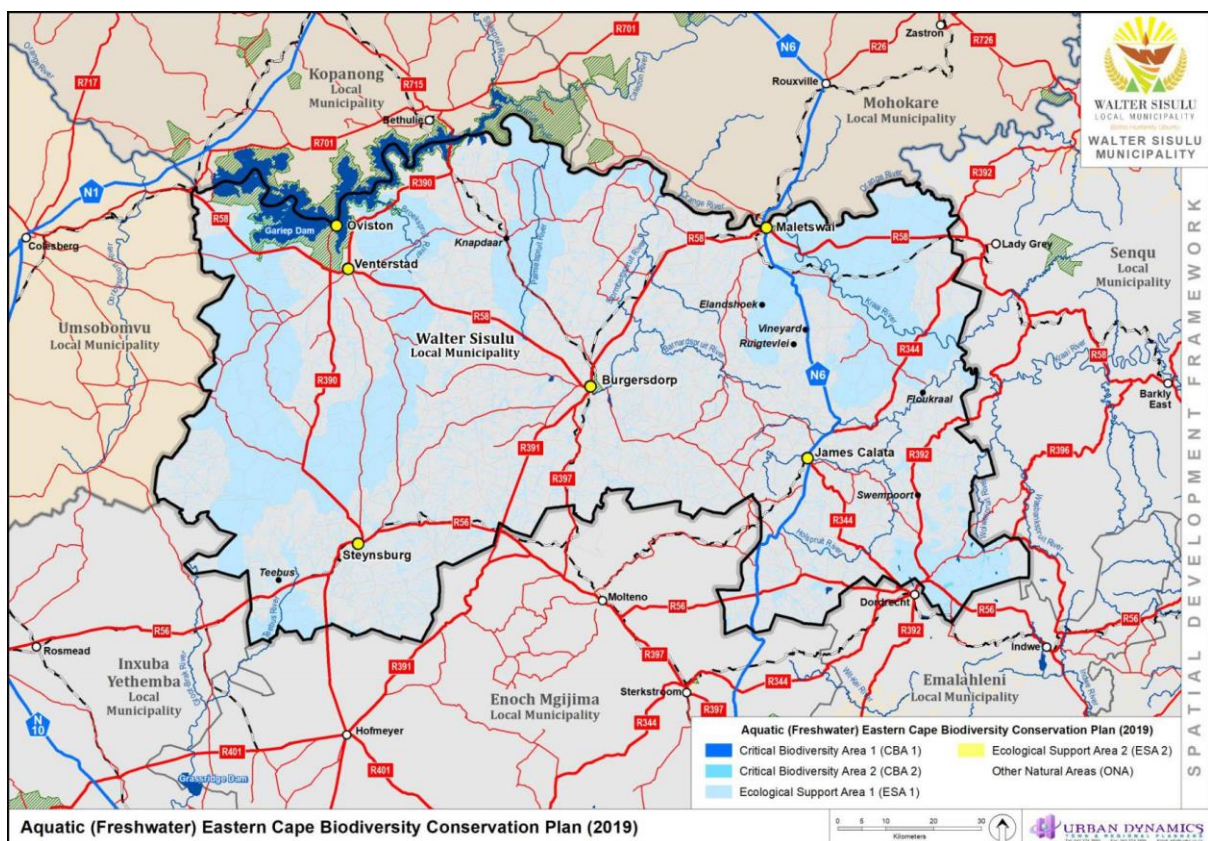
Most models are showing the development of an El-Niño toward autumn through to the winter season albeit ENSO's limited influence during this time of the year, particularly the winter season. More relevant conditions that drive the climate system of our regions are not clearly unfolded as yet. Thus the 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.

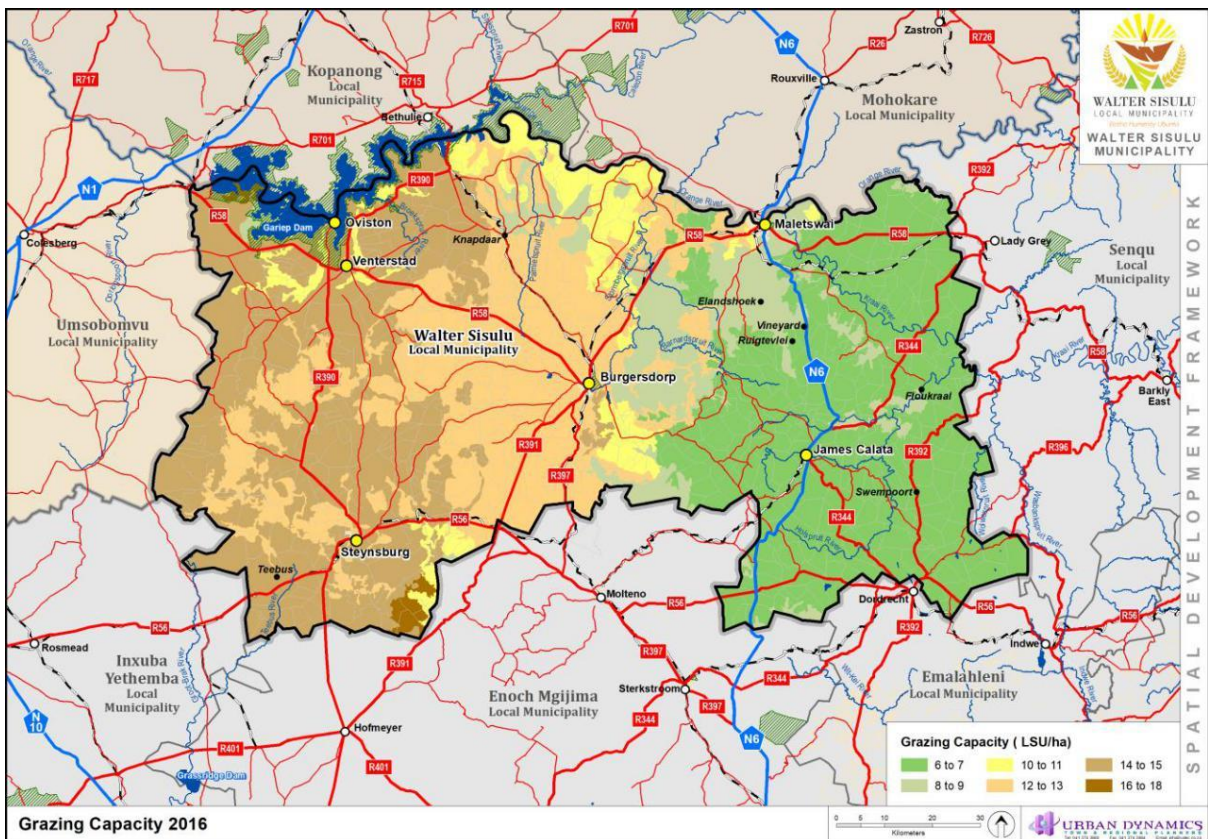
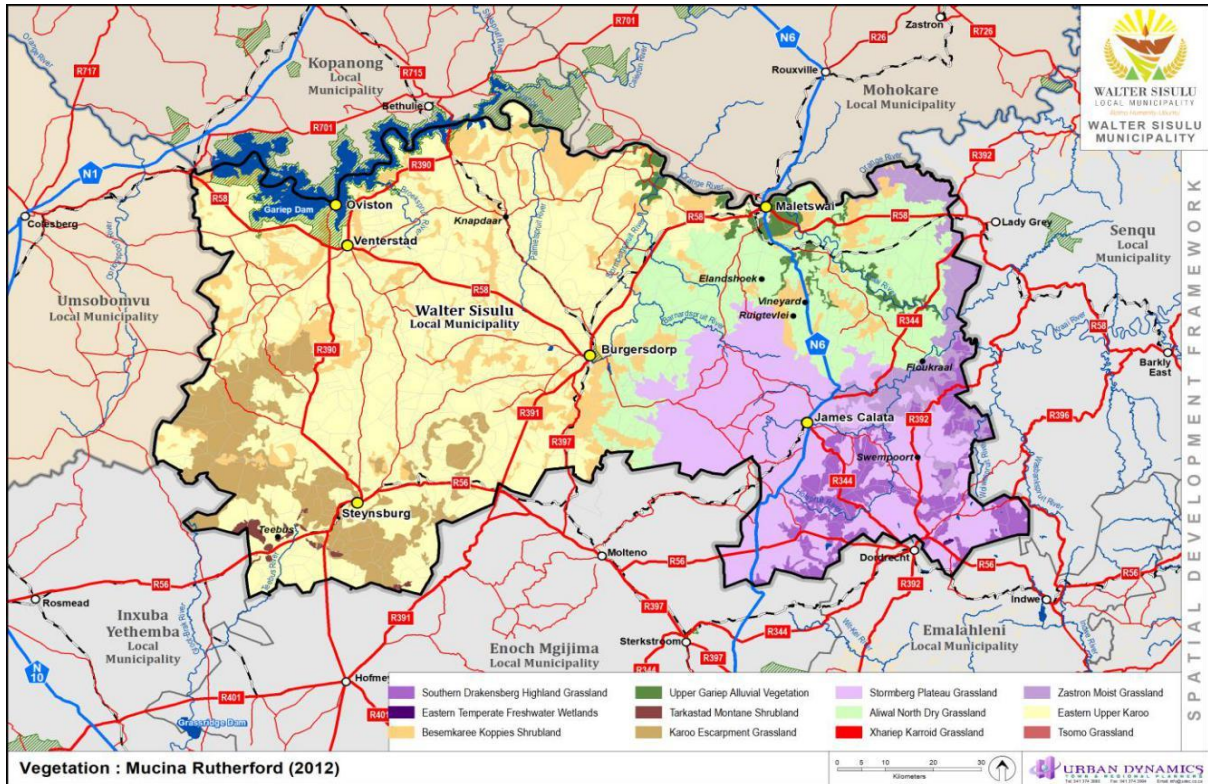
2.9 Recommendation

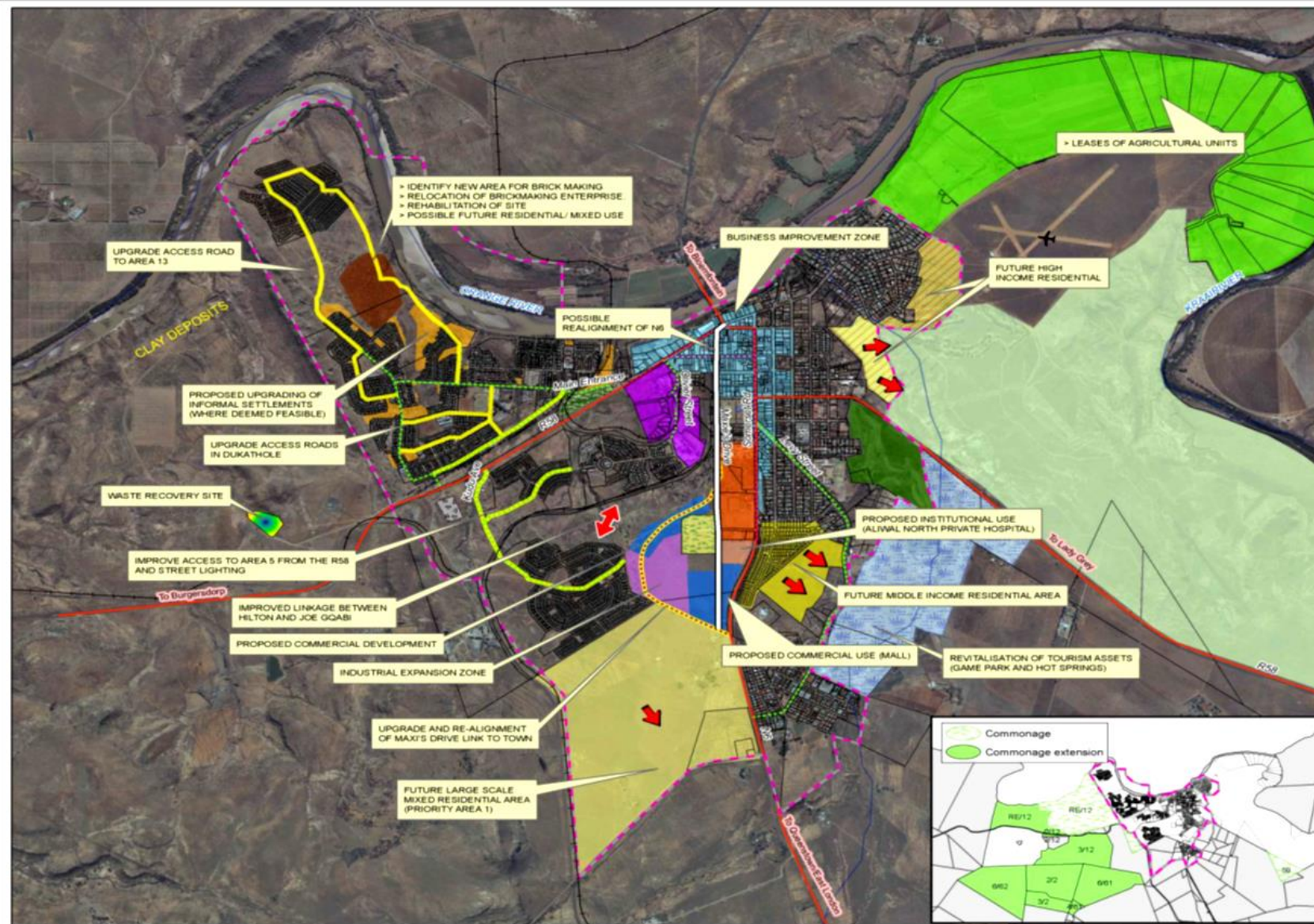
There are indications for the extreme wet conditions for the south-western part of the country despite the confidence level of the forecast being low. It is highly recommended that shorter timescale forecasts be monitored for the development of conditions that may change or strengthen the current forecast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

2.10 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 1: ALIWAL NORTH SDF PROPOSALS

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

Date: Feb 2012
 Project Ref: 1405
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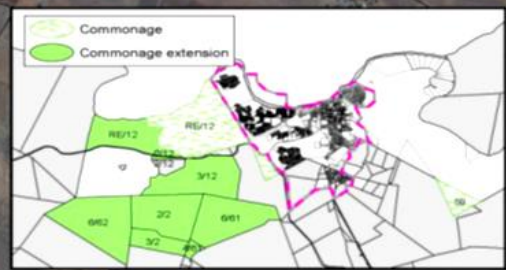
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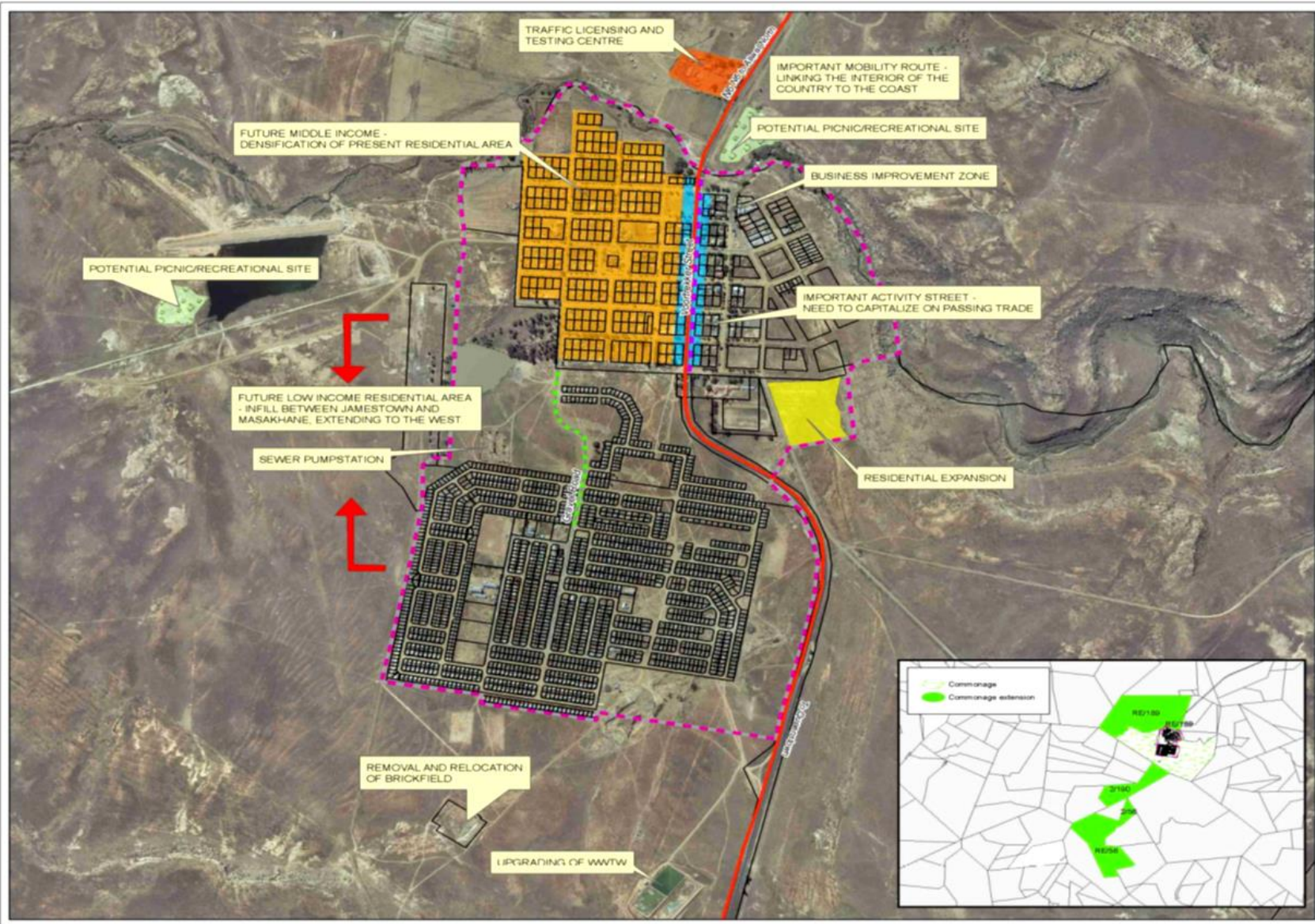
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MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)

**PLAN 2:
 JAMESTOWN SDF PROPOSALS**

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



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

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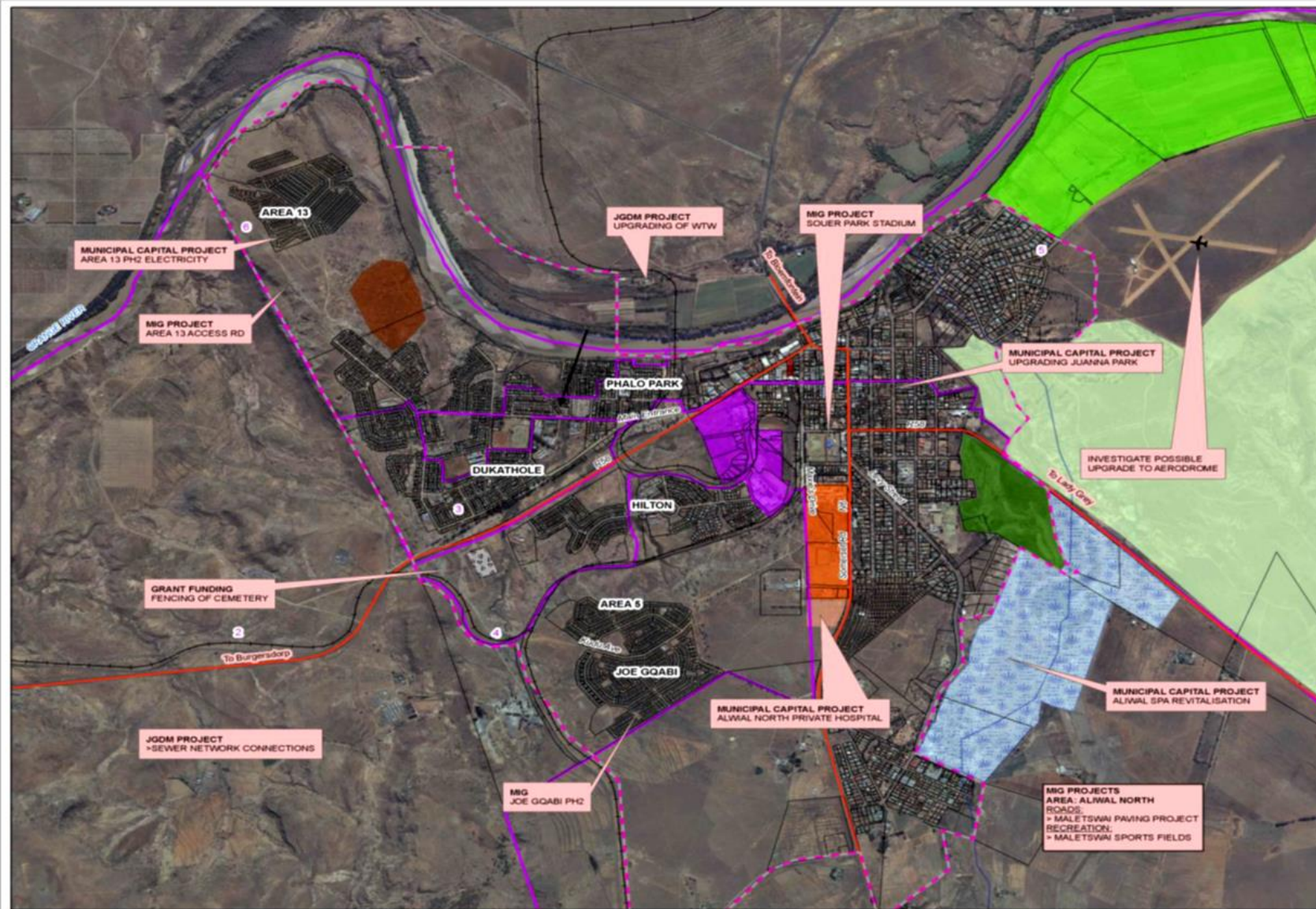
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MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)
PLAN 3:
ALIWAL NORTH PROJECTS / PRIORITIES

Legend

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

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



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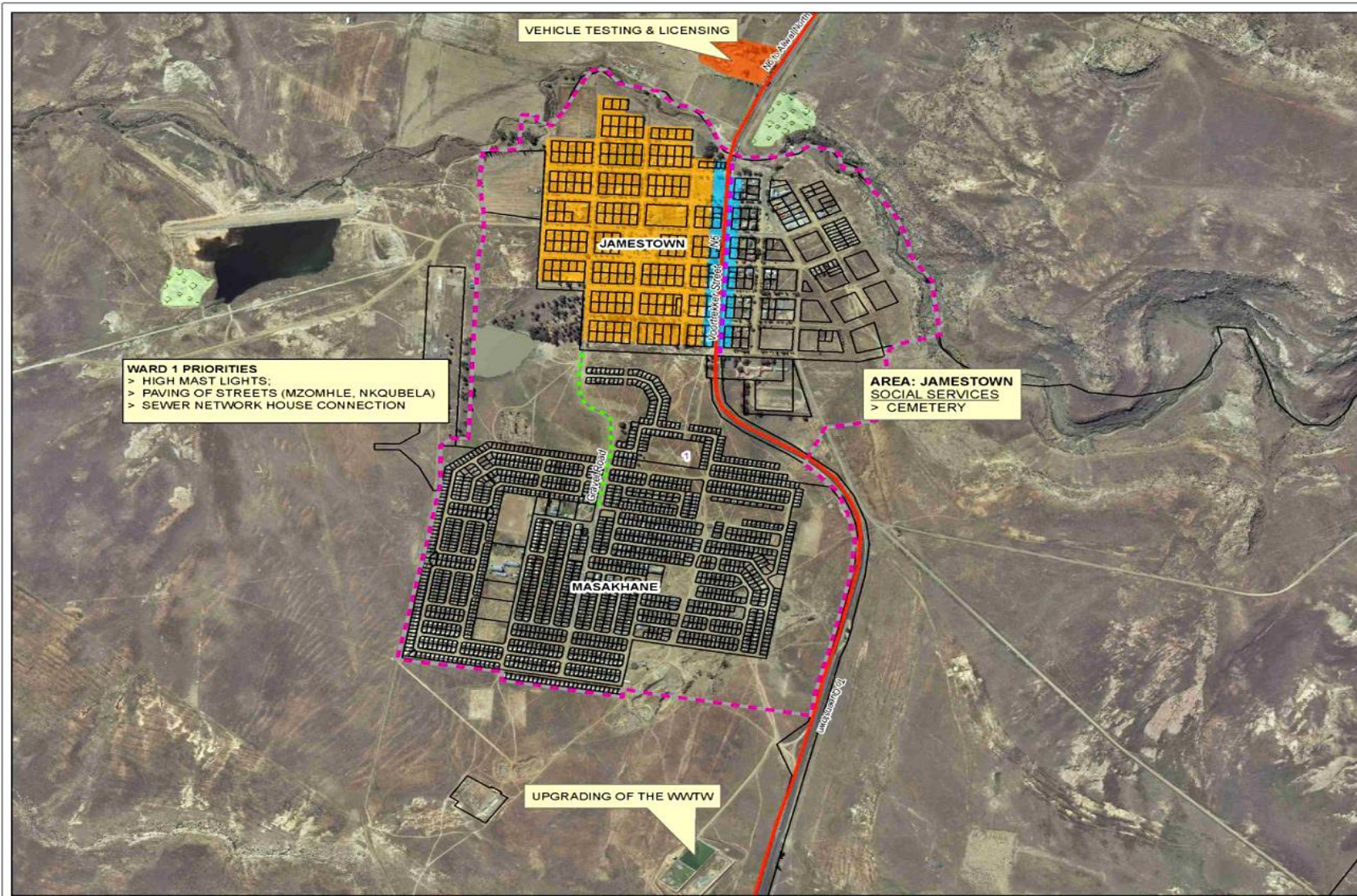


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WARD 1 PRIORITIES
 > HIGH MAST LIGHTS
 > PAVING OF STREETS (MZOMHLE, NKQUBELA)
 > SEWER NETWORK HOUSE CONNECTION

VEHICLE TESTING & LICENSING

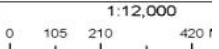
AREA: JAMESTOWN
 SOCIAL SERVICES
 > CEMETERY

UPGRADING OF THE WWTW

MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review
PLAN 4:
JAMESTOWN SDF PRIORITIES

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

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



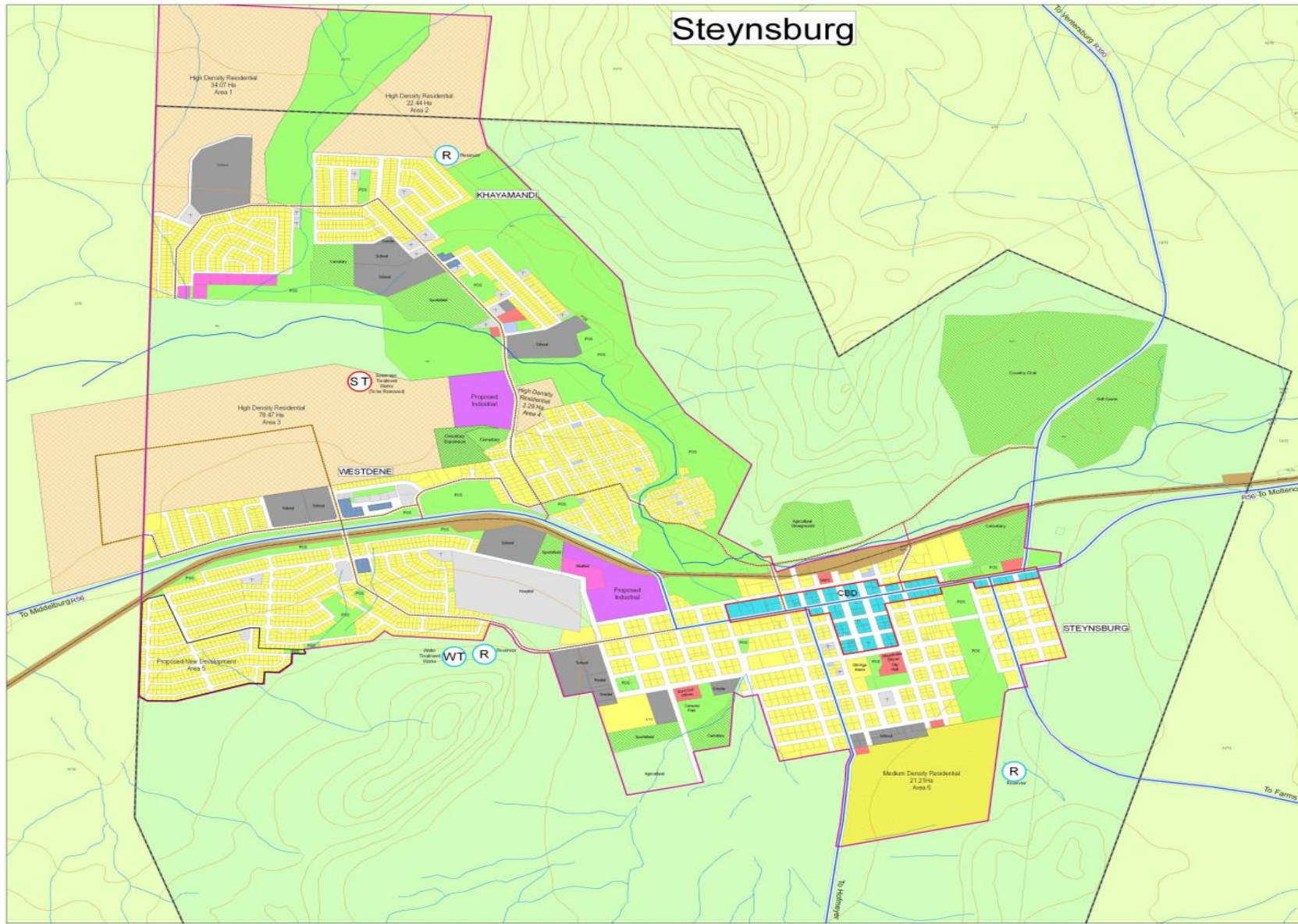
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Steynsburg

GARIEP MUNICIPALITY Spatial Development Framework



Existing Land Uses

- Agricultural
- Residential
- Commercial
- Industrial
- Education
- Community Facilities
- Open Space
- Sportsfield
- Rail
- Authority

Desired Spatial Form

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

Contours

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

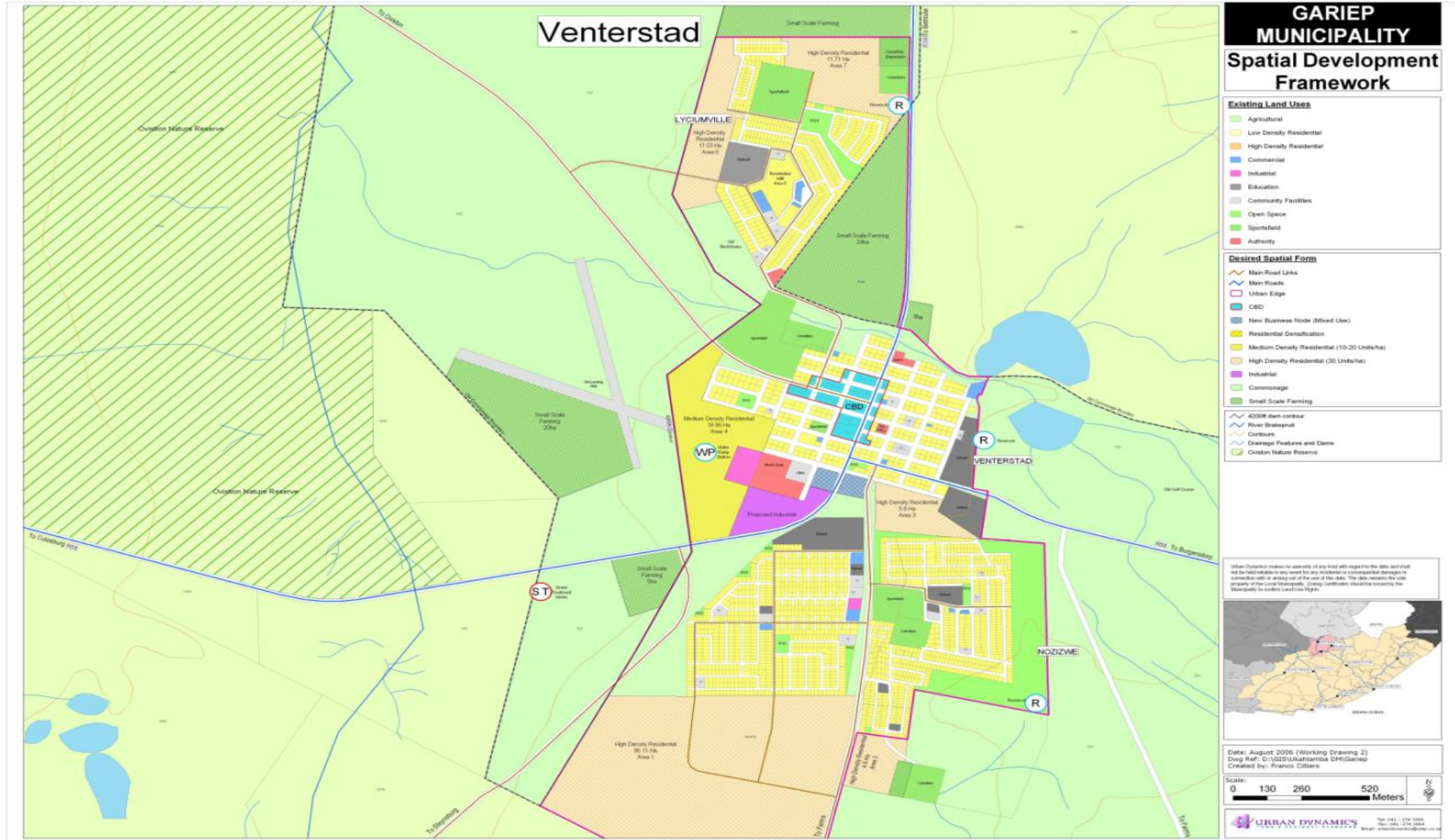
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Date: August 2006 (Working Drawing 2)
 Drawn by: D:\GES\Ukhahlamba DHI\Gariep
 Created by: Franco Cilliers



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 Fax: 041 - 574 3304
 Email: urban@urbandynamics.co.za



The key identified nodes within the municipality are Maletswai, Burgersdorp, James Calata, Venterstad and Steynsburg. As far as the spatial investment within the municipality is concerned there is a need for improved bulk infrastructure investment in Maletswai and Burgersdorp. In James Calata, 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. Through CoGTA-DBSA funding, the municipality is in the process of developing a SPLUMA compliant Land Use Scheme with the expected completion in 2023.

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. Through CoGTA-DBSA funding, the municipality is in the process of developing a SPLUMA compliant Land Use Scheme with the expected completion in 2023.

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

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

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

The Settlement Planning & Land Reform Programme within the Spatial Development Framework is established to identify key projects relating to planning of new or existing settlements, and related land development needs. The projects identified in this Programme relate to the identified needs to accommodate influx into the WSLM area, and to cater for the livelihood needs of the poorest residents in the area. This has highlighted the urgency of the municipality to develop a Housing sector Plan in order to effectively respond to the housing needs. Request for assistance has been submitted to Cogta and Human Settlement Department. This has highlighted the urgency of the municipality to develop a Housing sector Plan in order to effectively respond to the housing needs. Request for assistance has been submitted to Cogta and Human Settlement Department.

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

2.11 Important development nodes and corridors

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

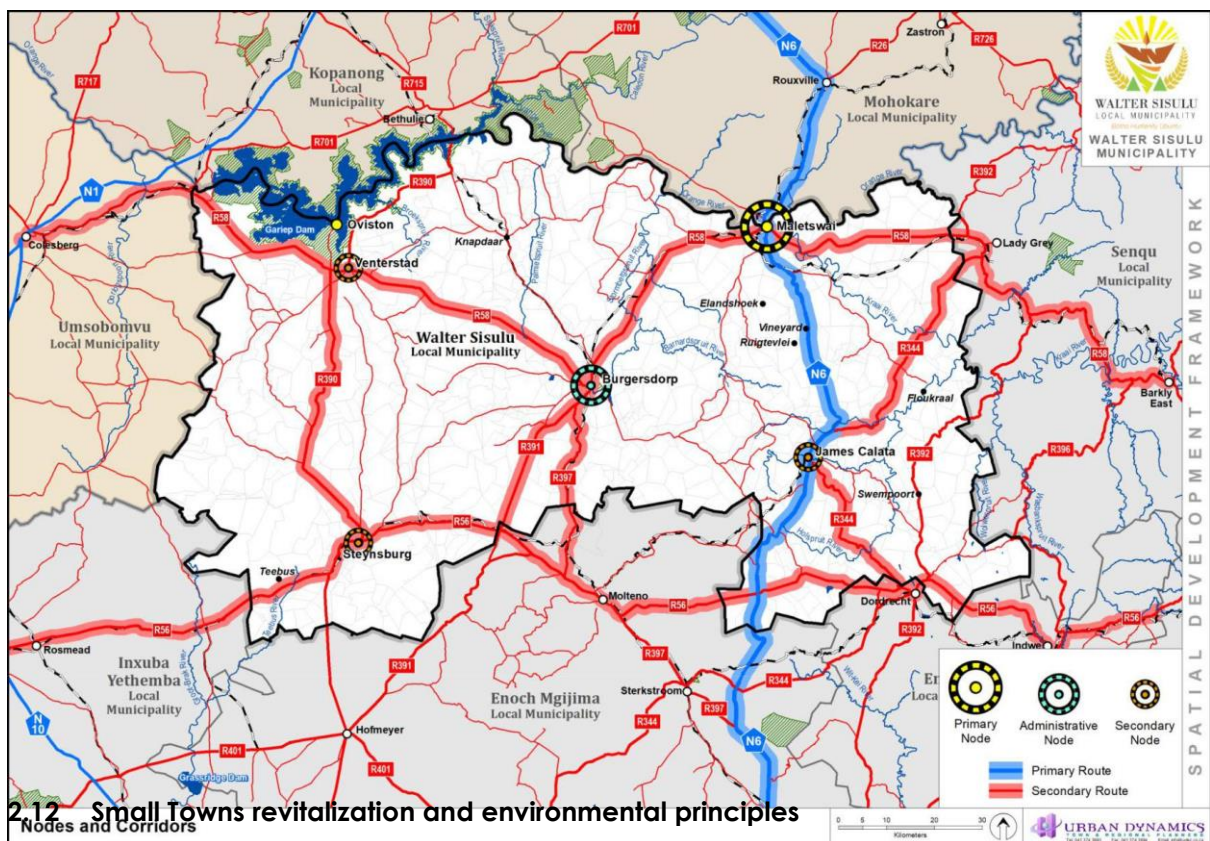
The reviewed SDF identifies points to guide future planning. The following classes of nodes and corridors, some of which are either in existence or proposed, have been identified for the municipality, as specific areas or geographic localities where the municipality needs to prioritise its spending,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

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

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

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

Due to its strategic location, Maletswai 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 Maletswai as its primary node because of its economic potential.



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 Maletswai, 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 Maletswai: Aliwal Spa,*
- *James Calata*
- *Land for Commercial purposes*
- *Game reserves*
- *JL de Bruin*
- *Lake Gariep Resort*
- *Tee Bus*

2.14 Environmental Principles

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

- **Landscape quality:** All development proposals must be evaluated in terms of their effects on the landscape quality of the surrounding area. This must consider the visual absorption

capacity of the surrounding land and the visual intrusion, which will result from the development.

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

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

2.15 SPLUMA implementation

The SPLUMA Bylaw of Walter Sisulu Local Municipality was promulgated in 06 December 2021. The spatial planning and land use management legislative change and reform (as encapsulated by the SPLUMA) have brought significant changes. The most notable is the manner in which spatial planning and land use management decisions are to be made in the municipal sphere of government. The SPLUMA involves the consideration and determination of all land use and land development applications to be categorized with certain identified categories of applications being decided upon by a Municipal Planning Tribunal and other categories of applications being decided upon by an Authorized Official (AO). In addition, the SPLUMA requires that all appeals of first instance decisions should be determined internally by the executive authority of the municipality as the Appeal Authority (AA). Thus, progress towards establishment functionality of the District Tribunal can be summed up as follows:

TRIBUNAL ESTABLISHMENT	COUNCIL APPROVAL	TRIBUNAL TYPE	FUNCTIONALITY	BY-LAW PREPARATION	BY-LAW ADOPTION	QUALIFIED TOWN PLANNER	IMPEDIMENT'S
JGDM	Yes	District	Active	N/A	N/A	Yes	Clarity on role of traditional leaders Sharing of forms/templates Provision of training to MPT and AO member appointed at Walter Sisulu municipality through a council resolution, Senqu municipality has also appointed the authorized official while Elundini municipality is finalizing the process.
Walter Sisulu LM	Yes	District	N/A	Yes	Yes	Yes	
Senqu LM	Yes	District	N/A	Yes	Yes	Yes	
Elundini LM	Yes	District	N/A	Yes	Yes	Yes	

2.16 Human Settlement

Housing function is vested with the Provincial Department of Housing. In WSLM Human Settlement function is housed under PED. The municipality does not a sector plan as Walter Sisulu Local Municipality rather using the documents of the then erstwhile municipalities (Maletswai & Gariep) that were merged in 2016. The used Housing Sector Plan were adopted

The Department of Housing reviewed the Housing Sector plans in 2014/15 financial years. Currently Municipality requested an assistance from the Human Settlement department to develop a Walter Sisulu Local Municipality Sector Plan.

The housing section comprised of the following:

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

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

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 Maletswai, James Calata, Greenfields in Steynsburg, Takalani in Venterstad and Eureka, Thembisa, Oviston and Burgersdorp Town. The future development that attracts more development is Burgersdorp and Maletswai.

The draft SDF has proposed identified low, medium and high-density development in all five towns. The population density is very low in the Walter Sisulu area and although limited in-migration from Karoo has occurred there is no large-scale land invasion experienced in the area hence plan for land invasion policy is in a developmental stage (Building control by – law).

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.

2.17 Human settlement Types - Maletswai

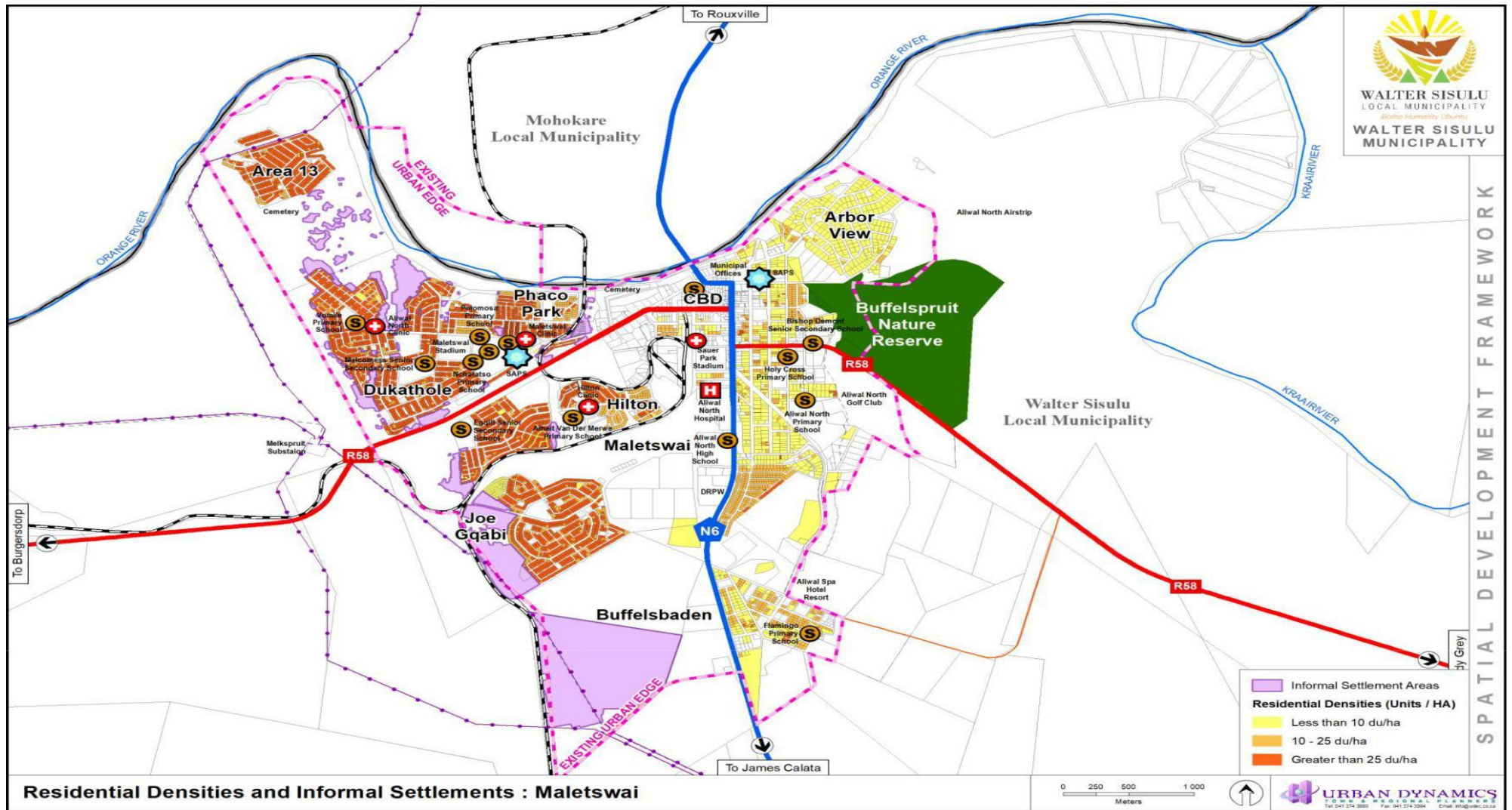
Statistics from South Africa's Community Survey 2011 provides data on the types of main dwellings in Walter Sisulu Local Municipality. It is indicated that there are 22004 households in Walter Sisulu Municipality who live in a house or brick structure on a separate stand or yard.

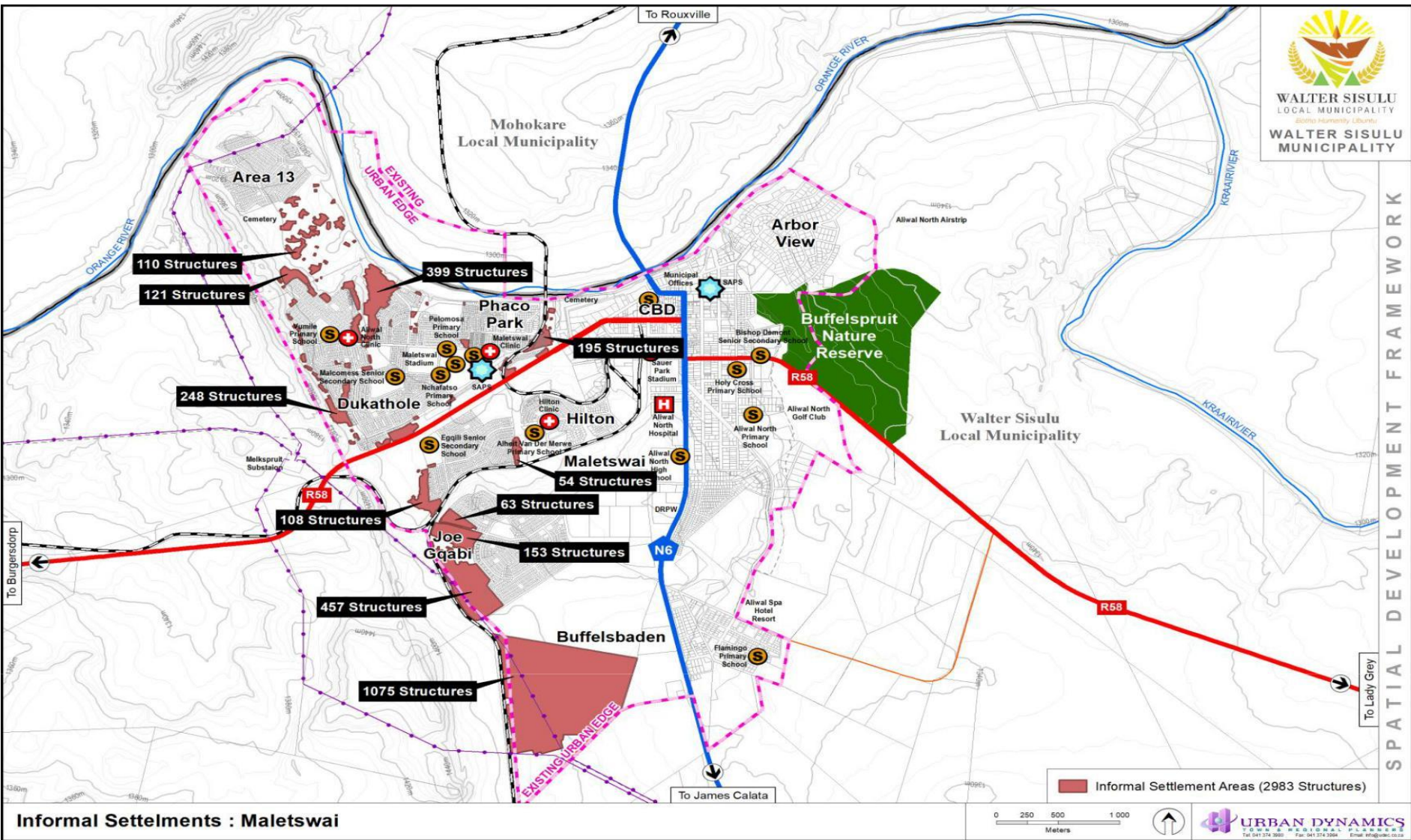
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022).

The table includes information relating to Maletswai, Dukathole, Hilton and Joe Gqabi, given the geographic interaction between these areas. The data therefore reflects overall demand for housing in the greater Maletswai area.

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

Table 1: Residential Density





2.18 Human settlement Types - Burgersdorp

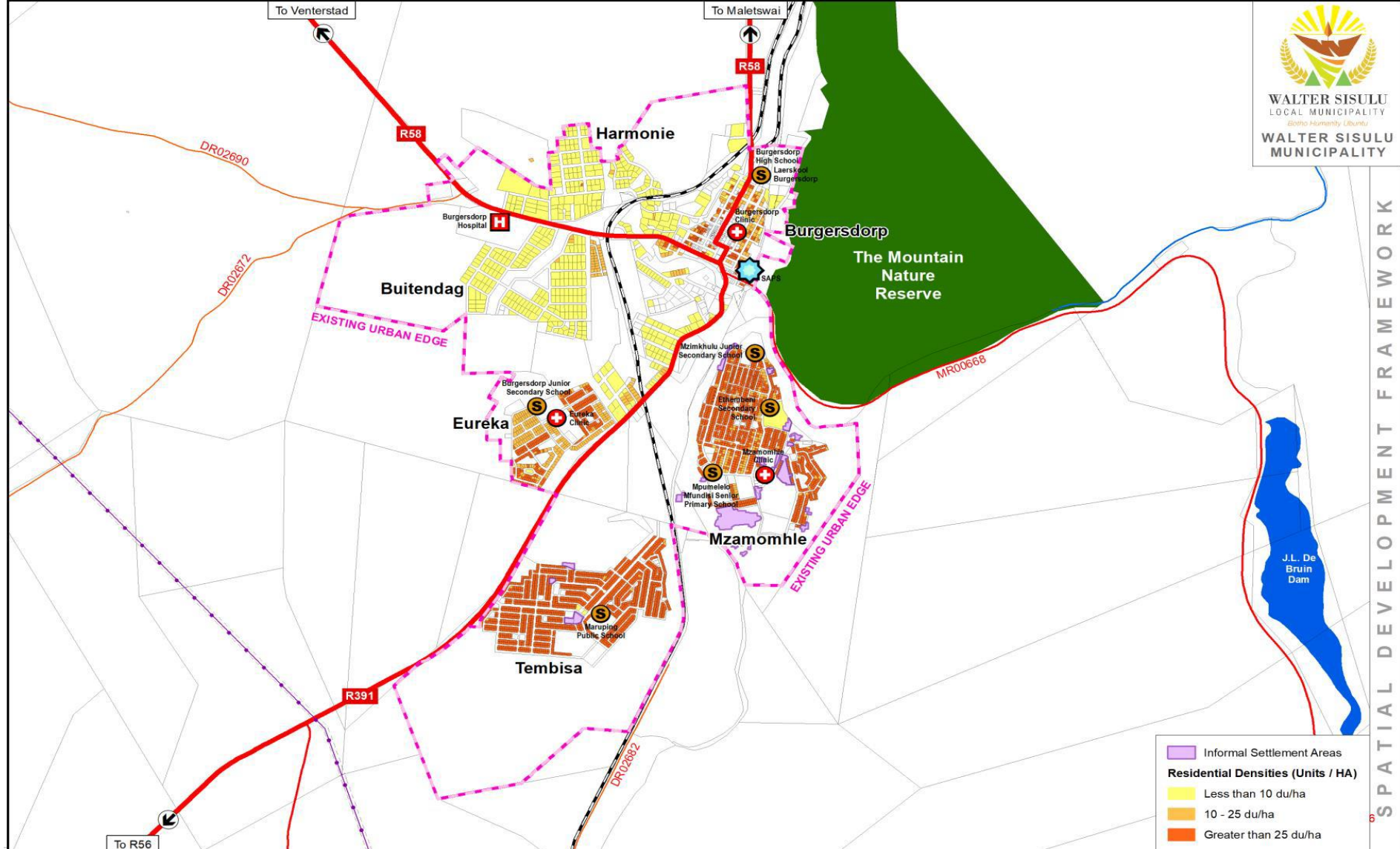
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022).

The table includes information relating to Burgersdorp, Eureka and Mzamomhle, given the geographic interaction between these areas. The data therefore reflects overall demand for housing in the greater Burgersdorp area

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

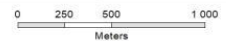
Burgersdorp Urban Structure Summary

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



SPATIAL DEVELOPMENT FRAMEWORK

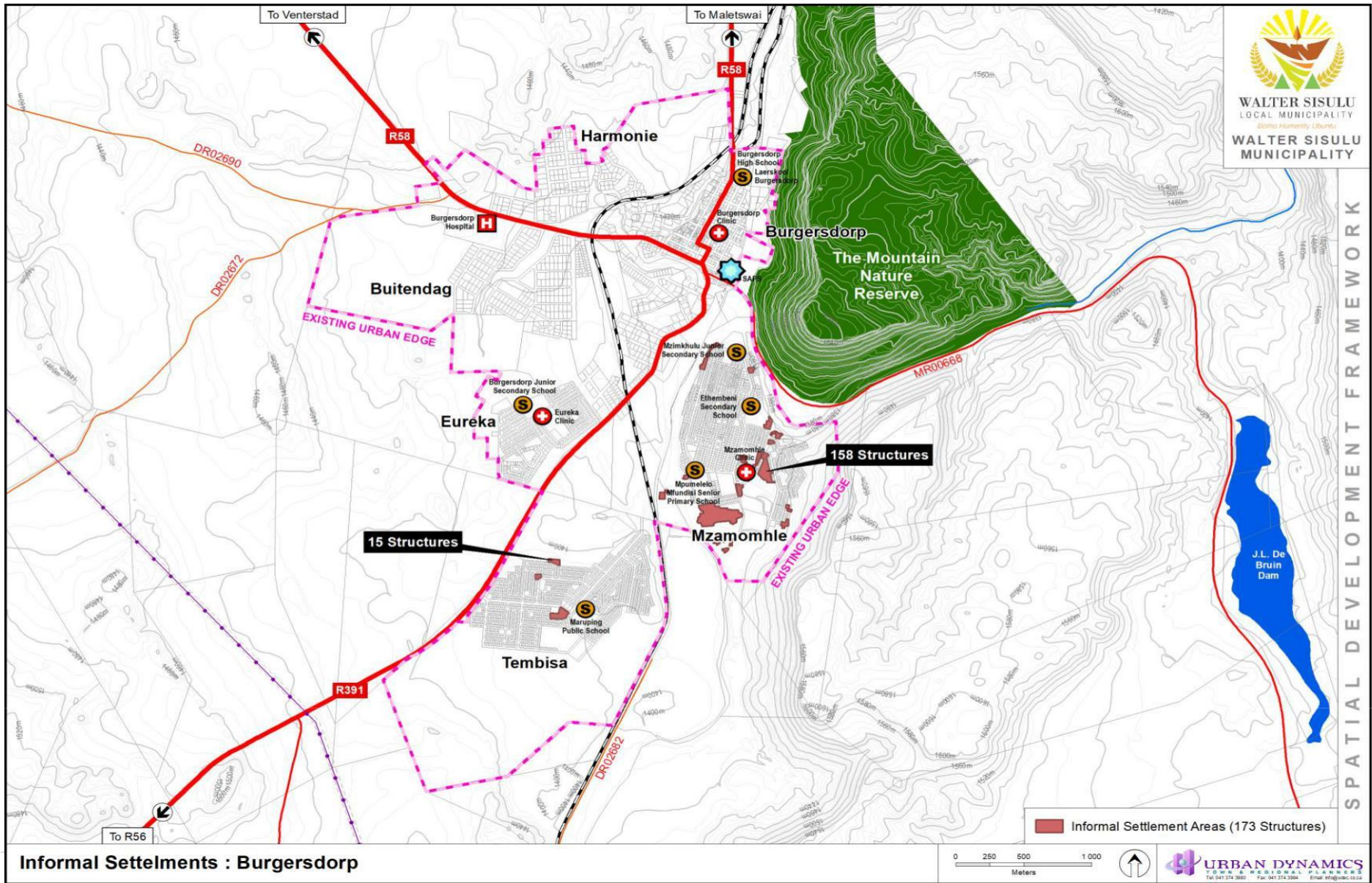
Residential Densities and Informal Settlements : Burgersdorp





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SPATIAL DEVELOPMENT FRAMEWORK



01-20227-2023 2020/2021 TOWNSHIP MATRONS 2020

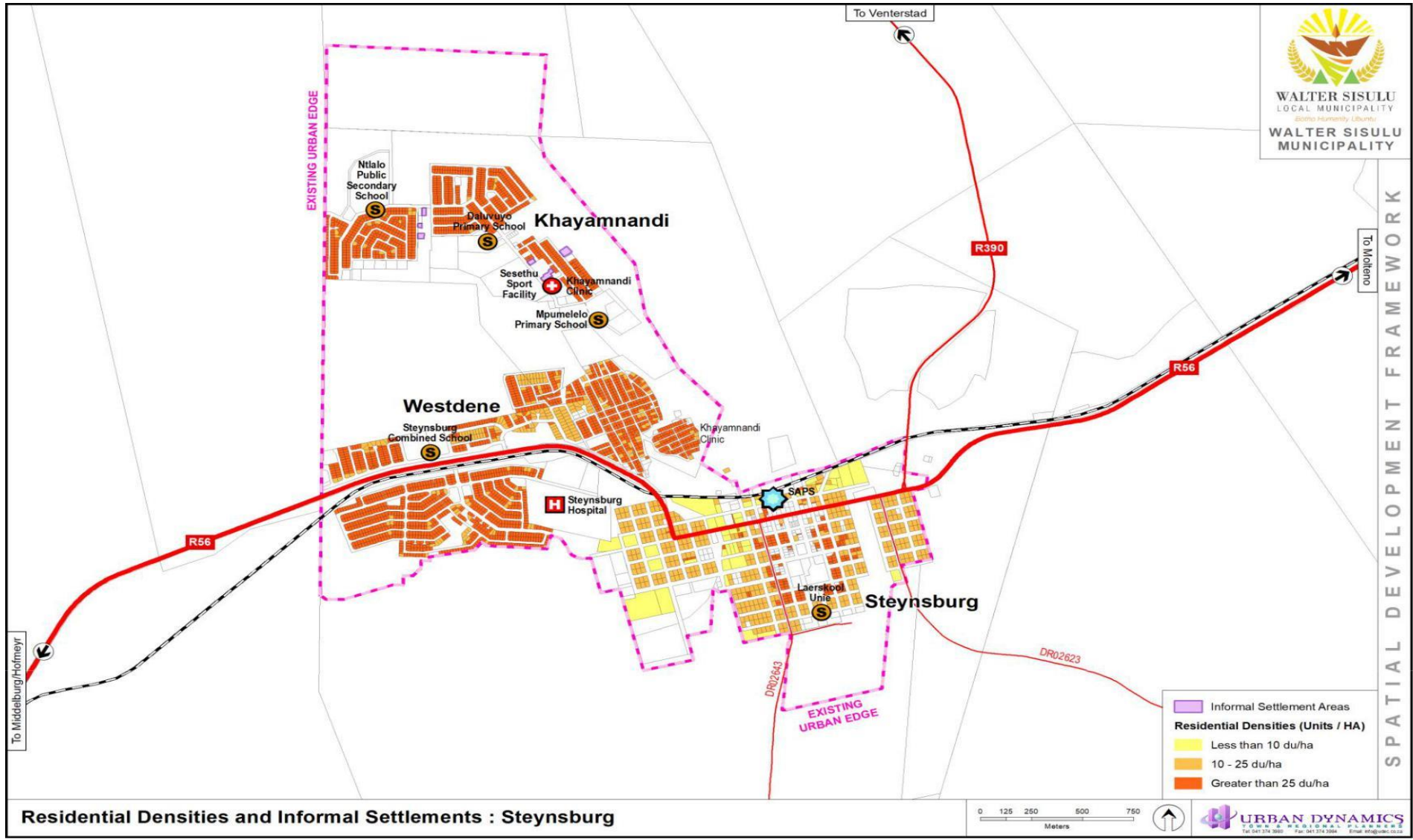
2.19 Human settlement Types - Steynsburg

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

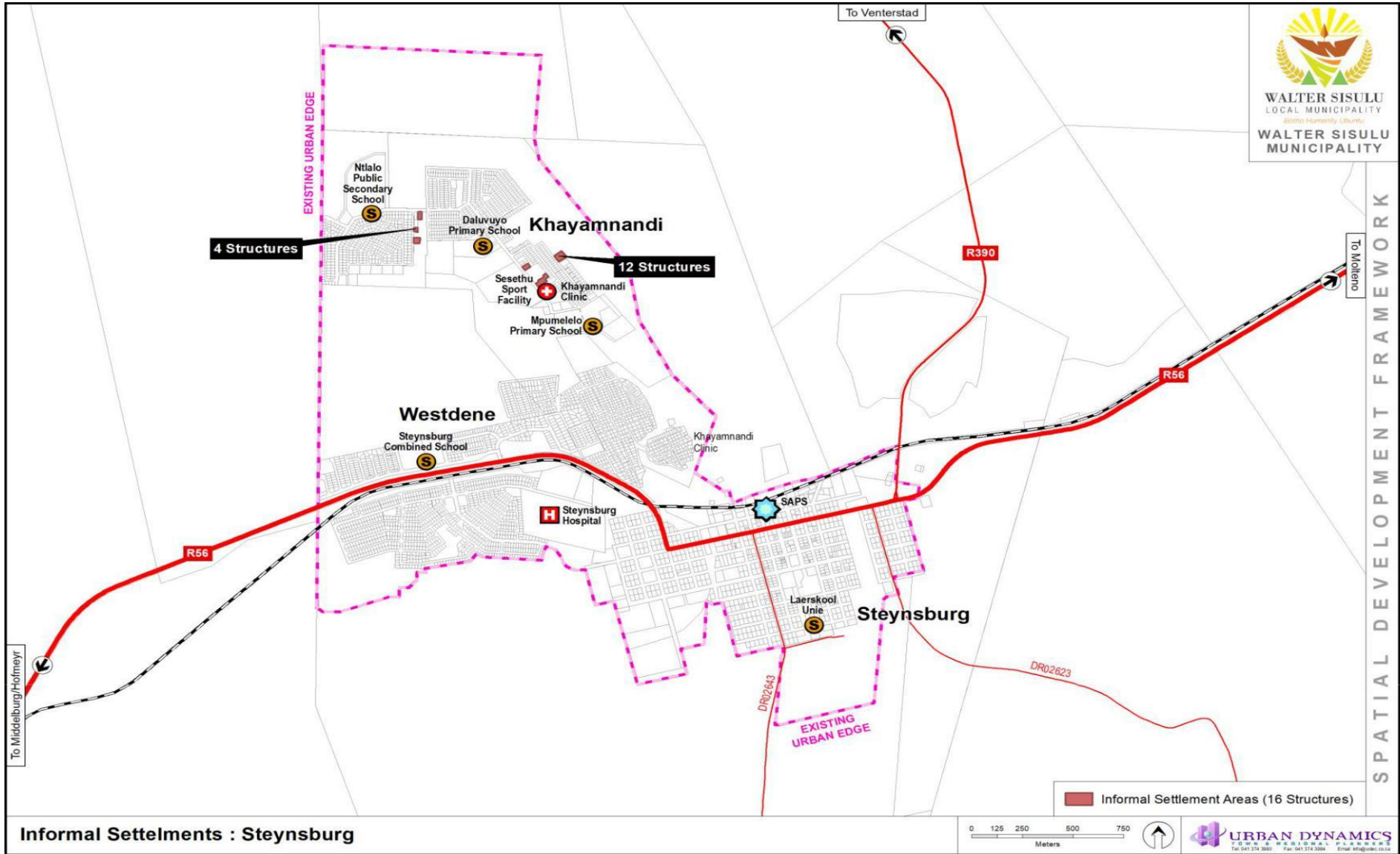
	Steynsburg / Westdene / Khayamnandi	%
<i>House or Brick Structure (Formal)</i>	1 830	84.4
<i>Flat / Apartment / Townhouse / Cluster</i>	180	8.3
<i>Informal / Traditional</i>	159	7.3
TOTAL (Census 2011)	2 169	100
<i>Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23</i>	0	
<i>Proposed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

Steynsburg Urban Structure Summary

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



SPATIAL DEVELOPMENT FRAMEWORK



2.20 Human settlement Types - Venterstad

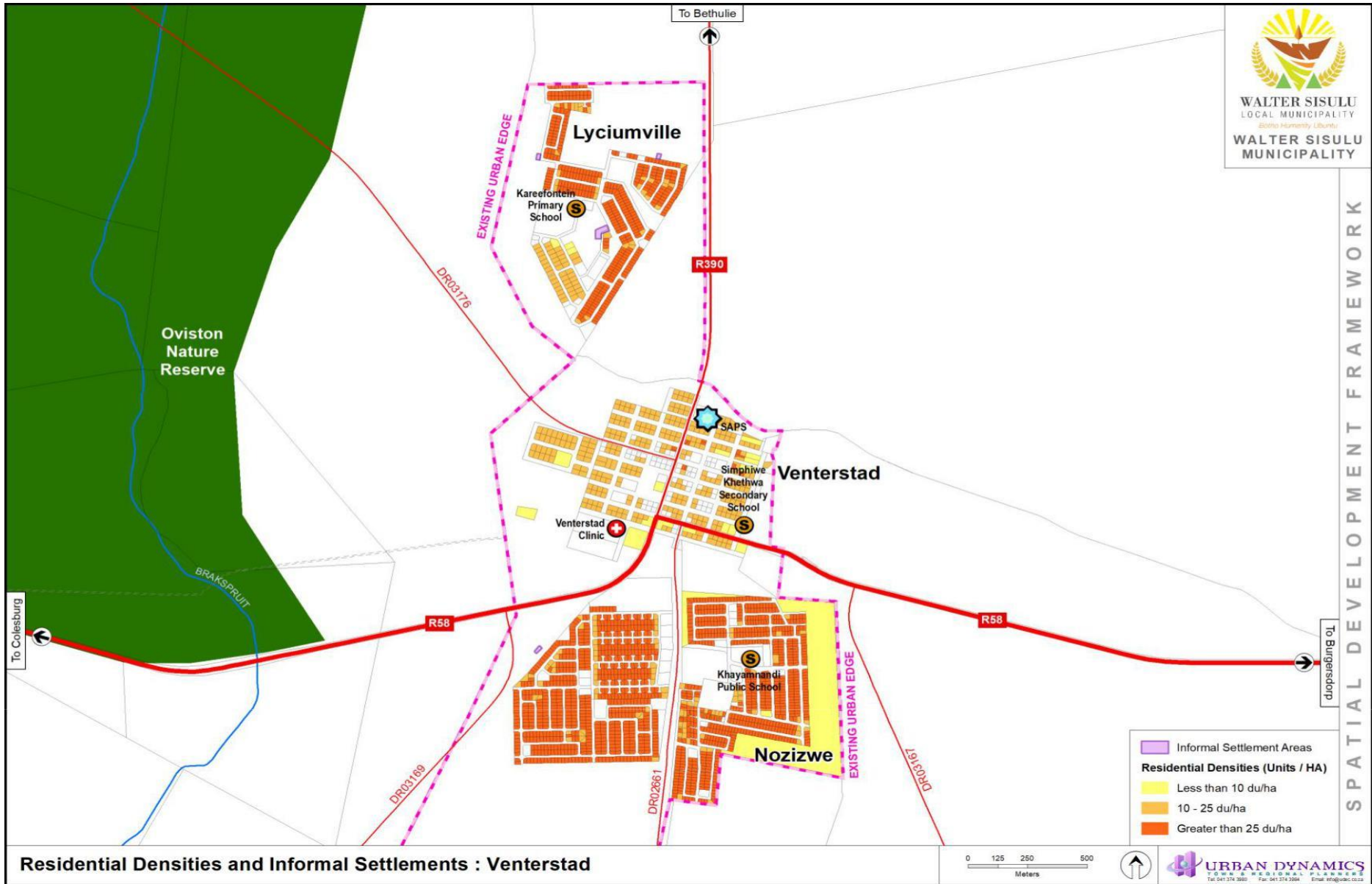
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022). The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

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

Venterstad & Oviston Urban Structure Summary

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

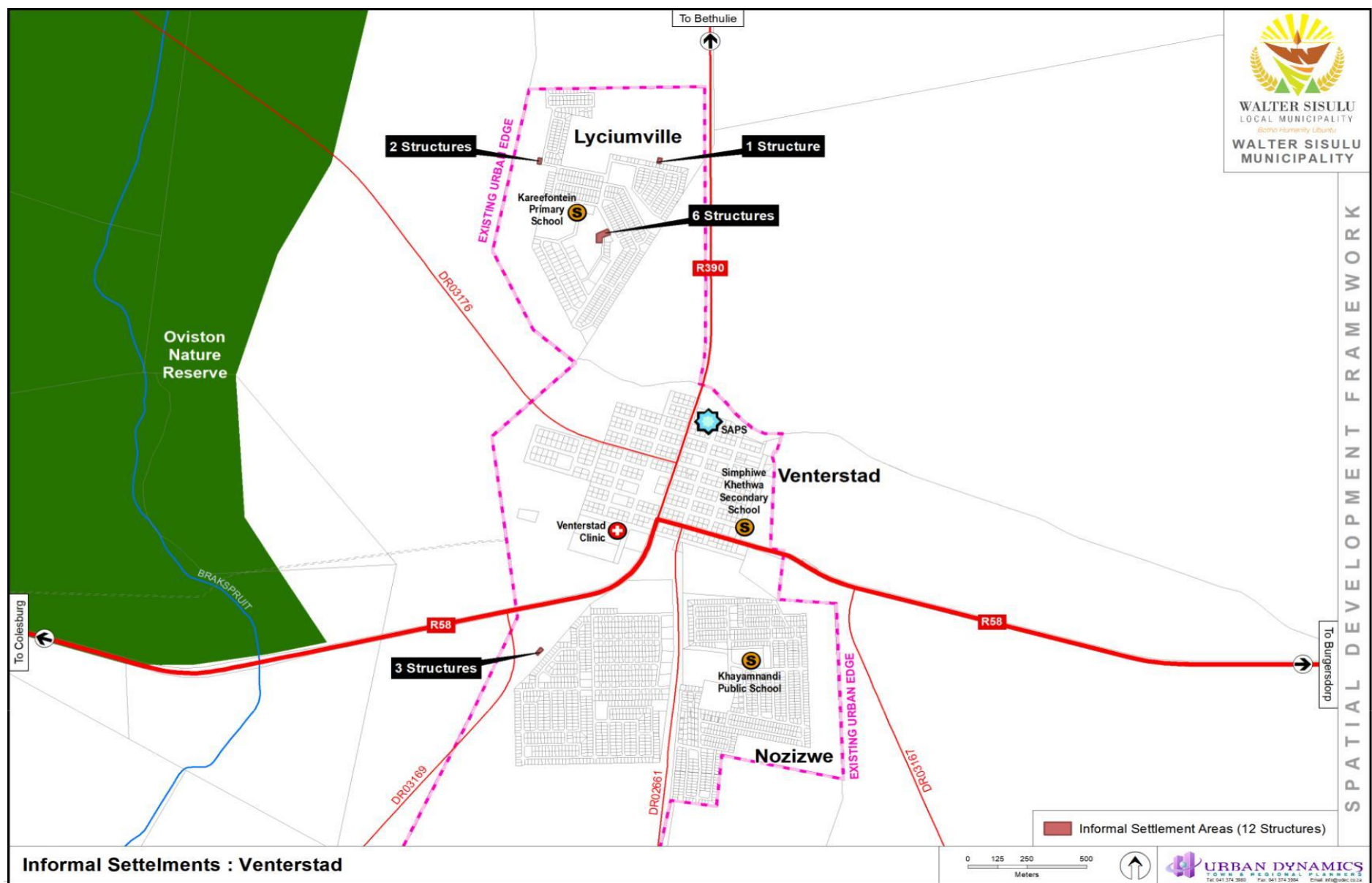
The land use profile confirmed the Central Business District in Venterstad along the R55 with lower order social and small commercial facilities in the Oviston, Lyciumville and Nozizwe residential areas. Residential densities in excess of 25 units per hectare is evident Lyciumville and Nozizwe, with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





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SPATIAL DEVELOPMENT FRAMEWORK



Informal Settlements : Venterstad

2.21 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.

2.22 Informal settlements

The plan below indicates that there are approximately 1 600 informal settlement structures in Maletswai, There is a growing need for building houses in WSLM, but stats not yet available, Steynsburg, Venterstad and James Calata 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 Municipality is participating with the Department of Human Settlements for the NUSP which is the National Upgrading Support Programme (NUSP) is an initiative of the National Department of Human Settlements (NDoHS), which is aimed at improving the practice of informal settlement upgrading in South Africa.

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

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

Table 1: Spatial Proposals/Housing Backlog

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

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

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

ITEM	NUMBER OF HOUSEHOLDS
Households informal dwellings Maletswai	12219
Households informal dwellings Maletswai	1500
Households in formal dwellings James Calata	2,308
Households informal dwellings James Calata	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	-

Table 2: Number of formal dwellings

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

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

Table 3: Level of Informal Housing in Walter Sisulu LM

To deal with the massive migration of people from the farms to the towns and those who reside in the informal settlements due to housing shortage there is rental space in the town and those who do not qualify are put on the waiting list.

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

The table below reflects the subsidies that were received by Walter Sisulu Local Municipality:

Project/Town	No. houses	Total amount	Balance at 31 Dec 2022	Comments
Maletswai Area - 5 R/L 1 project no 425	1,220 units	R29,197,400	R27,799	Completed
Maletswai: Hilton – R/L 2	89 units	R2,675,375	R82,011	2 outstanding
Maletswai: Dukathole project no. 040	330 units	R5,958,072	R366,070	Completed
Maletswai: Dukathole Cons. Project no. 757	100 units	R3,898,400	R3,898,400	Completed
Maletswai: Area 13.	300 units	R10,546,437	R135,000	Completed
James Calata	359 units	R6,141,780	R365,048	Completed
Masakhane R/L 2 Project no. 509 -	858 units	R25,109,6109	R113,500	Completed
Dukathole	743 units			Completed

Table 4: Housing Projects in Maletswai and James Calata

2.23 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. The municipality has developed a land invasion standard operating procedure for internal implementation and an land invasion policy.

There is a land invasion in Maletswai for the development of the Joe Gqabi 4000 which hinders the development of houses in that area. The department of Human Settlements with the Municipality are working together to deal with the matter meanwhile the transfer processes are pending.

2.24 Land Claims

There are no known 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.

2.25 Land Audit

The municipality does not have a land audit, has made application to DBSA to be assisted with the development of the required land Audit in order to deal with issues of land audit, commonages, land ownership, land redistribution, land restitution and land tenure reform.

2.26 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.

2.27 Housing demand

According to the study conducted there is an immediate demand of 14282 houses in all wards. A housing sector plan will have to be conducted to ensure proper housing planning is done.

CHAPTER 3

LOCAL ECONOMIC DEVELOPMENT

3. INTRODUCTION

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

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

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

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

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

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

The White Paper on Local Government (1998) introduced the concept of developmental local government. This concept is defined as a local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives (RSA, 1996a). The policy document makes it quite clear that local government is not responsible for creating jobs. Instead, it will be responsible for ensuring that overall economic and social conditions of the locality are conducive to the creation of employment opportunities. Therefore, local government is charged with creating an enabling environment (Nel, 2001).

The Constitution of the Republic of South Africa (Act No 108 of 1996) establishes local government as a separate sphere of government responsible for service delivery, and imposes a specific set of responsibilities on national and provincial spheres of government to support and strengthen the capacity of municipalities. Section 152 and 153 of the Constitution (Act 108 of 1996) defines one of the objectives of local government as *to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community to promote social and economic development of the community.*

3.1 WSLM's ECONOMIC DEVELOPMENT STRATEGIC THRUST

VISION 2030	A socially, economically and viable municipality that provides quality services to the community
MUNICIPAL STRATEGIC PILLAR	Economic Development
NATIONAL KEY PERFORMANCE AREA	Local Economic Development
STRATEGIC OBJECTIVE (GOAL)	A growing economy that is inclusive, innovative, diversified and competitive
KEY FOCUS AREAS	<ol style="list-style-type: none"> 1. Integrated land development 2. Red-tape reduction 3. SME support & development 4. Promotion of strategic economic sectors 5. Stakeholder engagement and partnerships 6. Business retention & expansion

3.2 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”

3.3 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*

3.4 Further, the National Framework envisions LED as follows:

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

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

3.5 The vision is supported by the following definition of LED.

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

3.6 ROLE and RESPONSIBILITY OF ACTORS IN LED:

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

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

3.7 LED FRAMEWORK, STRATEGIES and PROJECTS

3.7.1 Local Economic Development Strategy

Walter Sisulu Local Municipality has appointed a service provider to facilitate a consultative process to develop a local economic development strategic plan and the strategic plan is scheduled to be adopted by end December 2023.

3.7.2 Municipal Institutional Arrangements for LED

Walter Sisulu Local Municipality has configured a new organisational structure and the Local Economic Development Sub-Directorate is located under the Planning and Economic Development (PED) department with 4 officials/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.

3.7.3 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.

3.7.4 Business Retention and Expansion (BR&E)

Walter Sisulu LM is implementing the BR&E programme that was developed for the erstwhile Maletswai Local Municipality.

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

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

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

3.8 Job Creation Mechanisms

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

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

Estimated job creation (full-time equivalent):

CURRENT (2022/202)	EXPECTED (2023 TO 2024)
3000 (SANRAL, PDW, WSLM, JGDM, DEFF, MFG, etc.)	2000

3.9 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.*

3.10 Identified economic development stakeholders

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

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

- *Political formations (in and outside Council).*

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

- *Office of the Premier*
- *CoGTA*
- *Public Works and Infrastructure*
- *Roads and Transport*
- *Provincial Treasury*
- *Joe Gqabi District Municipality*
- *Joe Gqabi Economic Development Agency*
- *DEDEAT-EC (including ECDC and ECPTA)*
- *Small Enterprise Development Agency*
- *Development Bank of Southern Africa (the DBSA)*

3.11 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*

3.12 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 (Maletswai) 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.

3.13 HIGH IMPACT STRATEGIC PROJECTS (2023 TO 2027 PERIOD)

PROJECT	SECTOR	LOCATION	CHAMPION
Skills Development	Skills development	Entire municipal areas	Walter Sisulu LM & SETAs
Commercialisation of the Aliwal Spa Holiday Resort	Tourism	Maletswai	Walter Sisulu LM
Commercialisation of the Buffelspruit Game Reserve	Tourism	Maletswai	Walter Sisulu LM
Infrastructure development and improvement	Basic services	Walter Sisulu municipal area	Walter Sisulu LM
Animal Feedlot	Agriculture	Maletswai	DRDAR
Embedded Generation	Renewable Energy	WSLM	Walter Sisulu LM

Private Hospital	Health	Maletswai	Private Investors
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	Basic Services	WSLM	Joe Gqabi DM
Mix housing development	Human Settlement	WSLM	WSLM-DHS-Private sector
Roads infrastructure development and improvement	Roads	N6, R56, R58	SANRAL
Construction of schools and ECDs	Education	Walter Sisulu municipal area	Department of Basic Education
Formalisation of informal settlement	Basic services	Maletswai	Department of Human Settlement
Property development and improvement	Commercial property	Maletswai	Private investors
Construction and improvement of health facilities	Health	Walter Sisulu municipal area	Department of Health

CHAPTER 4

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 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*

4.2 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) are projects that will require EIA, due to the fact that the municipality will be developing cemeteries and landfill sites.

4.3 SERVICE DELIVERY AND INFRASTRUCTURE

4.3.1 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).

4.3.2 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%
Total	349 768		

Table 2: Water Service Backlogs in Joe Gqabi District

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

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

4.3.4 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 Maletswai and Burgersdorp is planned. Joe Gqabi District Municipality appointed the Amothole Company and they have finalised the Water and Sanitation Master Plan for Maletswai, 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)

4.3.5 Water Infrastructure Maintenance

The 858-housing section in James Calata 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 James Calata area by JGDM.

4.3.6 Sanitation Provision

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

Table 3: Sanitation Provision

The following assumptions have been applied in estimating sanitation backlogs:

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

(a) Sanitation Infrastructure Maintenance

The Sewer Treatment Works in Maletswai 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 Maletswai 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.*

4.4 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.

4.4.1 FREE BASIC SERVICE

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

Total number of households receiving free basic services

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

Table 5: Households Receiving FBS

4.4.2 FREE BASIC ENERGY

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

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

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

Table 4: Energy Sources

4.5 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 (5 547)	2228	2544 (3319)	42% (40.17%)	R 768 755.27 per month
Venterstad	2072 (3 023)	1020	1218 (2 003)	41% (33.74%)	R 349 397.02 per month
Steynsburg	2482 (2 845)	970	1673 (1 875)	32% (34.09%)	R330 986.17 per month
Maletswai	4423 (11 211)	1927	2544 (9 284)	42% (17.19%)	R per month
James Calata	2072 (1 370)	854	1218 (516)	41% (62.34%)	R per month
Total	23 996	6999	16 997	39% (37.51%)	R1, 449 138.46 per month

Table 5: Indigent households

4.6 ROADS AND STORM-WATER

Walter Sisulu Local Municipality does not have a road master plan. The roads master plan was derived from the District Integrated Transport Plan (ITP) for former Gariep and Maletswai municipalities. DBSA is in the process of finalising the appoint of service providers to develop the Road Master Plan for the entire municipality. The master plans form the basis for planning and resource allocation.

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, R58, R56 and R391 are the only national roads traversing the municipality and recent surveys carried out, clearly illustrate that its condition is generally fair as it has been rehabilitated in recent past. The road between James Calata and Maletswai was recently upgraded by SANRAL and is completed. The Directorate of public works has committed funding in 2015/16 for road network at Maletswai, which is approximately 770km, (595km is District Roads and 173.53 is National Roads).

Two provincial roads called R58 and R56 has been transferred to SANRAL since January 2015, R58 was upgraded in 2017, this project assisted the community because this project included 3 Bus shelters that were constructed by SANRAL in Venterstad, they built one on the entrance of the town from Burgersdorp, one from the Bethulie side, one from the Colesburg side and one in Oviston

The upgrading of R58 between Venterstad and Burgersdorp has been completed. These included the resurfacing of the routes that are passing within the CBD of the Burgersdorp as well as Venterstad area, Also, the route R390 between Hofmeyr and Steynsburg has been completed. The Road R391 was finished in 2019.

(b) Provincial Roads

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

R58 was fixed in 2019 to 2020 and hence currently it is in a good condition The road that links Venterstad and Bethulie is in good condition, However nobody maintains the road as is has pot – holes and the grass is not cut at all and the fence is not in good state and its dangerous at to drive at night because of kudu's and the nature reserve around the area. On the same road there is a very long bridge without maintenance

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

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

(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 Maletswai and Burgersdorp (Nkosana, Lietsiso, Recreational, Mathebe, Ntsoetsanyane, Petunia Streets and Eureka Access Road, James Calata Masakhane, Steynsburg Khayamnandi, Greenfields and Old location 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 municipal residents are using taxis as a mode transport 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 Maletswai (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 Maletswai 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

4.7 ELECTRICITY AND ENERGY

The Municipality does not have Electricity Master Plan. All the electrical developments done were guided by the formalised settlements and relocation of beneficiaries. The municipality has a Nersa electricity distribution license for Burgersdorp, Maletswai, Steynsburg and Venterstad. However, James Calata, Nozizwe, Khayamnandi townships are supplied by Eskom. In an endeavour to develop the electrical network and substation. The Sub-Directorate of Energy grant funding focuses in universal access and networks upgrading.

The electrification of 296 and 587 units in the area of Joe Gqabi Extension, Maizefields, Area13, Vula Vala, R58 and Phola Park are completed well. The Municipality in bringing services closer to the people, electricity can be bought from all major outlets within the municipality.

4.7.1 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.

4.7.2 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

4.7.3 Electrical Opportunities

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

4.8 Municipal Pounds

4.8.1 Burgersdorp

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

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

4.8.2 Areas of prioritized intervention

The municipality has prioritized the following as areas of intervention:

Considering pound as a revenue component

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

4.9 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.

4.9.1 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.

PROJECT NAME	DESCRIPTION	ALLOCATION
Construction of New Thembisa Clinic phase 2 in Burgersdorp	Construction	R1 000 000
Burgersdorp Hospital	Upgrading	R84 642
James Calata CHC	Upgrade and refurbishment roof replacement	R84 642
Maletswai Hospital	Upgrading of kitchen and laundry area	R84 642
Maletswai Clinic Poly	Maintenance and additions	R330 259
Hilton Clinic	Upgrading and maintenance	R94 410

Venterstad Clinic	Upgrading to operate 24hrs Services	R84 642
Maletswai	Maintenance and additions	R84 682

Table 7: WSLM Clinics

4.9.2 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*

4.10 THREE YEAR CAPITAL PLAN: 2023/2024 – 2025/2026:

National Registration Number (as on the MIG-MIS)	Project Title	Budget	2023/24	2024/25	2025/26
R/EC/16674/19/23	Resealing of Streets in Aliwal North: Aborview, Springs and Springs_Phase 2	R10 000 000	R10 000 000		
R/EC/12207/15/18	Burgersdorp Sports Facility (Upgrading)	R8 000 000	R1 800 000		
CS/EC/10689/14/15	Sarah Moorosi Sports Facility	R7 000 000	R790 000		
R/EC/18297/21/23	Upgrading of Gravel Street in Aliwal North: Joe Gqabi Streets	R17 000 000		R6 000 000	
L/EC/18296/21/25	Installation of new Street lights and Maintenance WSLM	R6 000 000		R2 013 850	

EC2021/22/07/64	Establishment of a new landfill site in Maletswai: Aliwal North	R16 000 000	R684 785	R15 000 000	
R/EC/18294/21/23	Upgrading of Gravel Street in Burgersdorp: Mzamomhle	R2 000 000			
EC2022/23/11/176	Upgrading of Steynsburg Access Road	R8 295 514	R8 295 514		

National Registration Number (as on the MIG-MIS)	Project Title	Budget	2023/24	2024/25	2025/26
EC2022/23/11/200	Upgrading of Burgersdorp Mountain View Access Road	R8 272 514	R8 272 514		
EC2022/23/11/177	Upgrading of gravel streets to paving streets in James Calata (New Rest)	R6 975 845	R6 975 845		
	Electrification of Maletswai 3 000: Phase 1: 758	R16,676,000		R16 676 000	
	Electrification of Maletswai 3 000: Phase 2: 2242	R51 566 000			R51 566 000
	Construction of Oviston Community Hall	R5 294 000		R5 294 000	
Not Registered	Rehabilitation of Internal Streets in Maletswai (Area behind Spar)	R3 000 000		R3 000 000	

National Registration Number (as on the MIG-MIS) to outer	Project Title	Budget	2023/24	2024/25	2025/26
	Steynsburg Cemetery	R1 000 000	R1 000 000		

	Burgersdorp Cemetery	R1 000 000		R1 000 000	
	Revitalisation of Municipal Resorts & Nature Reserves	R24 000 000			R24 000 000
	Venterstad Link Road	R10 000 000			R10 000 000
	Refurbishment of Embizeni Sports Facility	R22 000 000			R22 000 000
	Steynsburg: Hospital access road	R5 000 000	R5 000 000		
	Walter Sisulu : Steynsburg Sport Facility	R10 000 000			R10 000 000
	Walter Sisulu: Tembisa Sport Facility	R6 500 000		R6 500 000	

4.11 Service Delivery and Community Services

4.11.1 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's 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

LOCATION	WARD	NEED IDENTIFIED
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
Mzamomhle Community Hall	Ward 4	Needs upgrading
Tembisa 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

4.11.2 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	Tembisa 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 facility in Nozizwe	Yes	Business Plan submitted to National Lottery
Ward 2	Steynsburg Indoor Sport Centre	New	Develop a utilization plan
Ward 3	Danie Craven Sports field project (Burgersdorp)	Yes	Under Construction started
Ward 6	No sport facility	Need for a new project	To lobby funding for upgrading
Ward 7	Sports facility	Yes	To lobby funding for upgrading
Ward 8	Maletswai Stadium	Yes	The project has been registered with MIG. Lobby for funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 9	Sauer Park Stadium	Yes	The facility has been maintained using internal funding and municipal human resources.
Ward 9	Hilton Stadium	Yes	Register the sport field to MIG. Lobby funding from DSRAC other potential sources

WARD	SPORTS FACILITIES	IN NEED OF UPGRADING	ACTION
Ward 10	Springs Cricket field	Yes	Register the project with MIG. Lobby funding from DSRAC other potential sources
Ward 11	Sarah Moorosi	Phase 2	Complete phase 2 and maintained vandalised facilities
All wards	Fencing of cemeteries	Yes	MIG
All wards	Public toilets for Maletswai & Burgersdorp	Yes	MIG

4.11.3 LIBRARIES

Libraries other than National libraries are a Schedule 5A functional area that falls within the exclusive legislative competence of a province. The Eastern Cape Provincial Government is performing this functional area only to a limited degree. Before 1994, libraries were local government function and this continued until the SA Constitution of 1996 became operational. Since then, library function was transferred to the provincial government but municipality continued to run this function on an agency basis.

There are eight libraries in WSLM of which each is allocated R250 000 per annum by DSRAC; **one is located in Venterstad, two in Steynsburg and three in Burgersdorp, one in Maletswai and one in James Calata.** All libraries are capacitated as follows:

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

4.11.4 BUDGET

The Department of Sports, Recreation, Arts and Culture allocated an amount R2million for 2022/2023 financial year.

In the last financial year, 2021/2022 the municipality was placed under section 139(5)(a) of the Constitution because of the crisis in its financial affairs. The Municipal Finance Management Act, 2003 (Act No. 56 of 2003), requires that in a mandatory intervention, the Municipal Finance

Recovery Services Unit within the National Treasury develops a financial recovery plan for the municipality. On 15th May 2023 the National Treasury team directed the municipality to identify all unfunded mandates that is straining the municipal budget. The libraries' function was identified was but one of those functions.

Consequently, a report on expenditure incurred by the municipality to render library function was prepared. From the report it is apparent that the ailing coffers of council are subsidising DSRAC to run its library function. The National and Provincial Treasury will be assigned the responsibility to ensure that the budget allocated to run libraries are reviewed as the municipality cannot afford to subsidised the provincial government function as it continue to approve unfunded budget.

4.11.5 SALARIES

The grant funding allocated by the DSRAC-EC towards library services function is R2million. The municipality have ten (10) staff members employed permanently to render the library services.

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

Areas for prioritized intervention:

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

4.11.6 CEMETERIES

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

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

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

4.12 SOLID WASTE MANAGEMENT

Walter Sisulu Local municipality has draft Integrated Waste Management Plan (IWMP). During the 2022/23 financial year the municipality approached MISA to assist the municipality to complete the draft as certain sections requires specialist studies to complete developing this strategic document. The request to solicit support from MISA has not yielded positive outcomes as result the municipality is considering other avenues including using internal municipal funding streams to complete the IWMP in 2023/2024 financial year.

4.12.1 PERCENTAGE OF PEOPLE ACCESSING REFUSE COLLECTION SERVICE

Currently the municipality is collecting refuse from 23 903 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.

However, the municipality experience serious challenges in James Calata, Steynsburg and Venterstad as there are no trucks compatible for refuse collection. As a result, the refuse operators in Venterstad were involved incidents in two occasions. A Technical Assessment Report on the state of Specialised Waste Vehicles was developed by the municipality in 2020/2021 financial year. As a result, two compactor trucks were acquired using MIG funds in 2021/2022 financial year. The business plan submitted to MIG towards the acquisition of Specialised Waste Vehicles will have to be reviewed as waste management challenges are mounting.

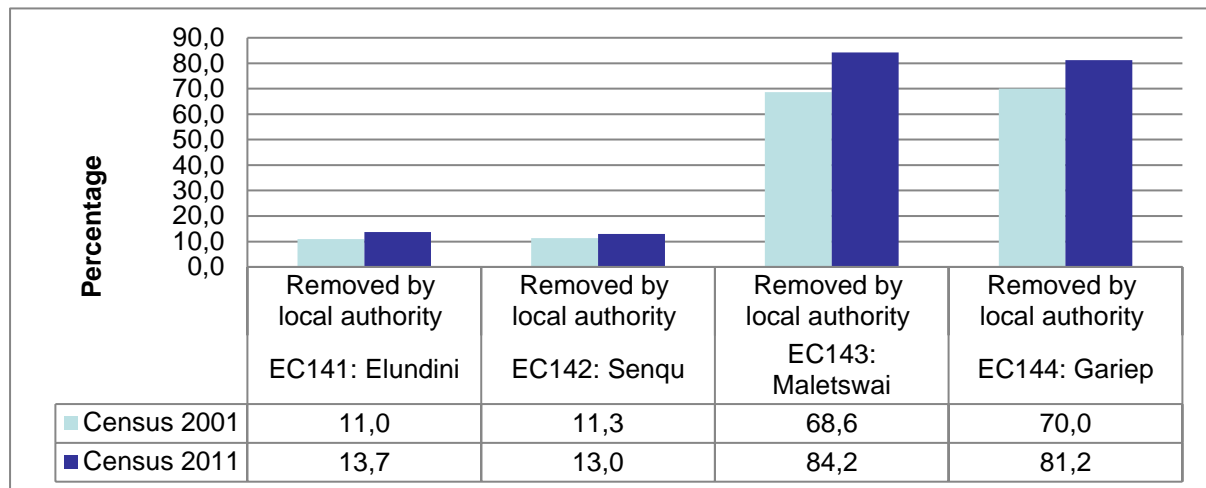
Overall, waste management consists of collection, transportation, and disposal of solid waste. In Venterstad, Burgersdorp, Maletswai, Steynsburg, James Calata waste management services are rendered on a weekly basis to most residents in the urban areas.

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

REFUSE COLLECTION SERVICES		
2001 CENSUS	2011 CENSUS	2016 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 23 903 serviced sites in WSLM and all have access to waste management service i.e., house to house collection of waste. The graph below depicts the extent to which refuse collection services is performed in the entire district.



Source: Stats SA Census 2011

4.12.2 FREQUENCY OF COLLECTION

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

- *There is a need to have cost reflective tariffs for the waste services provided to the community and businesses;*
- *Inadequate budget for waste management activities;*
- *Clearing of illegal dump is performed in house and the municipality has made a significant improvement on this due to Waste Management projects implemented through DEDEAT, National Incentive Grant and municipal work force;*
- *Lack of specialized vehicles in all WSLM towns hampers the cleansing programmes.*

The municipality has the responsibility to ensure that all waste generated within the municipal area is collected, disposed of or recycled and that such collection and disposal or recycling takes into 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 seems impractical. The municipality 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.

4.12.3 IMPLEMENTATION OF SOUTH AFRICAN WASTE MANAGEMENT SYSTEM

The municipality 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. However, the municipality is now reporting to SAWIS in respect of James Calata landfill site and is in a process of getting access to the system to report on Steynsburg landfill site.

Initiatives to establish and maintain waste management information system which records how waste is managed within the municipal area are now 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.

4.12.4 LANDFILL SITES

The five 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 Department of Forestry, Fisheries and Environment has appointed a consultant to assist the municipality to apply for a licence for closure of Maletswai Landfill site. An application has been sent by GIBB Consulting Engineers to the Department of Economic Development Environmental Affairs and Tourism. The approval of the application is imminent as all the comments made by the Regional Office of DEDEAT were attended to.

A project for the development of two landfill sites in Maletswai and Burgersdorp has been registered with MIG. The identification of Maletswai Landfill site is underway. AfroTeam Consultants were appointed by council in November 2022 to implement this project.

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

4.12.5 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.

4.12.6 NATIONAL TARGET

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

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

The 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:

- 4 x Compactor trucks
- 5 x Tractors and trailers
- 1 x Front-end-Loader
- 1 x TLB

4.12.7 SOCIAL ACCEPTABILITY OF WASTE MANAGEMENT

The municipality manages two (2) fully functional solid waste disposal sites – one is in James Calata and one in Steynsburg. The municipality has two (2) landfill sites with a licence for closure i.e., Burgersdorp and Venterstad. The Maletswai waste license lapsed in 2009.

4.12.8 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 due to lack of landfill site compactors;*
- *Inadequate 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 fine 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;*
- *Lack of funding to acquire specialised waste vehicles effectively and efficiently perform waste management.*
- *Unavailability of Integrated Waste Management Plan impedes implementation of waste management initiatives.*

- *Informal recycling initiatives.*
- *Lack of sanitary landfill sites.*

4.12.9 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.

4.12.10 THREATS

- *Possible further litigation for mismanagement of landfill sites.*
- *Community unrest due to dissatisfaction on waste management services caused by unreliable fleet.*
- *The municipality have five landfill sites and two licenced for operation, two licenced for closure and one with an expired license;*
- *Fast growing of informal settlements in areas that do not have access to bulk infrastructure.*
- *Burning of waste at landfill sites by illegal waste pickers threatens safety of waste infrastructure.*
- *Vandalism of waste facilities.*

4.12.11 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.

4.13 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 is implementing a project focusing on cleaning of open spaces and removal of illegal dumps using Flood mopping participants, CWP and Waste Management and Greening and Beautification Projects.
- 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.

4.14 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*

4.14.1 Environmental Stakeholder Priorities

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

- *Environmental Protection;*
- *The natural environment must be considered in all stages of project cycles;*
- *Environmental sustainability must be taken into account;*

- Efforts be made to conserve and rehabilitate land, biodiversity and historic places;
- The protection of the environment is key to the economic growth of the area;
- Waste Management, food hygiene, cleanliness and health safety should receive attention;

Environmental Challenges

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

Project Name	Project status	Source of funding	Period	Area
3 x refuse trucks	New project	MIG / Own revenue	2023/2024	Steynsburg, James Calata and Venterstad.
45 concrete bins	Implemented	DEDEAT	2022/2023	Maletswai, Burgersdorp, Steynsburg, James Calata and Venterstad
3 x Bulldozer for the landfill sites	New project	MIG	2023/2024	Walter Sisulu LM
3 x Front-End-Loaders	New project	MIG	2023/2024	Walter Sisulu LM
Licensing of landfill sites	New project	MIG	2022/2023	Maletswai and Burgersdorp
Pick It Up project	New project	Source funding – DPW&I	2022/2023	Maletswai, Burgersdorp, Steynsburg, James Calata and Venterstad
Construction of landfill sites	New project	MIG	2023/2024	Maletswai
Greening and Beautification	New project	WSLM	2020/2021	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad
Waste Management Project	New	DEDEAT	2022/2023	Maletswai, James Calata, Burgersdorp, Steynsburg and Venterstad

TESTING STATION (TRAFFIC SECTION)

(a) Testing station (Traffic Section)

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

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. There are some challenges when it comes to the Vehicle Testing Station in Burgersdorp which require upgrading of its infrastructure. The Maletswai VTS also needs infrastructure upgrade to ensure compliance with the relevant legislation.

CHAPTER 5

DISASTER MANAGEMENT

5. INTRODUCTION

Disaster Management is the function of the Joe Gqabi District Municipality. There is a Management Policy and Framework for the whole of Joe Gqabi District Municipality including Walter Sisulu Local Municipality. There is a Disaster Management Satellite Operational centre which services Maletswai, James Calata, Burgersdorp, Steynsburg, Venterstad and farm areas – and these centres cater for disaster management such as firefighting. The centre operates on a full-time basis. The chief fire officer was appointed at a District level. There is an agreement between the municipality and the Disaster Management unit of the District Municipality and adjacent municipalities on firefighting, and there is a constant interaction.

The district disaster management unit informs management of disasters within the municipality as per the district plan. The District Disaster Management Centre located in Walter Sisulu Local Municipality has developed strategies and programmes for vulnerable people and risks. With regard to disaster management bylaws the municipality utilises the district fire bylaw.

The Municipality has a functional Disaster/Risk Management committee that seats quarterly and is chaired by a councillor.

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.

5.1 Fire services tariffs

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

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

Major incidents reported in the past year were related to drowning due to heavy rains and floods structural fires, and veld fires and few were related to storm at normally leads to collapse

of buildings. Turnaround around time has been slow due to unavailability of equipment. Awareness campaigns are also implemented although on a small scale and had a minimum impact due to unavailability of promotional material.

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

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

Areas for prioritized intervention

The municipality has prioritized the following as areas of intervention:

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

5.2 Veld and forest fires

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

CHAPTER 6

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1 Political Structure and Municipal Headquarters

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

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

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

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

The headquarters of Walter Sisulu are in Burgersdorp, that is where the seat of WSLM is, Council meetings [with the exception of in-committee] are open to members of the public. Ordinary Council meetings take place at least four times per annum, whereas, Special Council meetings are convened when important issues arise that require urgent attention of the Council. On the other hand, the standing committees (Section 79 & 80) of Council are established and being reviewed from time to time, to strengthen the oversight role of Council on the performance of the administration. The standing committees sit monthly and are chaired by Executive Committee members except for the MPAC. The municipality does have other adhoc Committees that are chaired by other councillors not necessary by the members of the executive committee. Pictures of WSLM councillors is attached on page 13.

6.2 MANAGEMENT OF WALTER SISULU



Mayor: Cllr V. Davids



Municipal Manager



Speaker: Cllr N. Mathetha

MEMBERS OF THE MAYORAL COMMITTEE					Convene & Chair of council Tasked role of Governance Code of conduct
 Cllr. Elrico Pretorius Executive Committee Member For Community Services 066 090 7125	 Cllr. Yandiswa Zweni Exec. Committee Member For Corporate Services 066 482 8765	 Cllr. Magda Botha Executive Committee Member For Finance 066 399 5115	 Cllr. Vania Davids Executive Committee Member For Infrastructure 066 482 8765	 Cllr. Vania Davids Executive Committee Member For Planning & Development 066 482 8765	WHIPPERY Councillor Yandiswa Zweni CHIEF WHIP
SECTION 80: COMMUNITY SERVICES 1. Cllr Pretorius Elrico – Chairperson 2. Cllr Matlotlo Tsotang 3. Cllr Bishop Butise 4. Cllr Nodwele Wongalethu 5. Cllr Theron Evin	SECTION 80: CORPORATE SERVICES 1. Cllr Zweni-Yandiswa Chairperson 2. Cllr Nodwele Wongalethu 3. Cllr Moyo Nomanono 4. Cllr Hukwe Bulelani 5. Cllr London Ignatius	SECTION 80: FINANCE 1. Cllr Botha Magda – Chairperson 2. Cllr Mathunya Khiba 1. Cllr Matlotlo Tsotang 2. Cllr Busakwe Vusumzi 3. Cllr Jan Msokoli	SECTION 80: INFRASTRUCTURE 4. Cllr Davids Vania – Chairperson 5. Cllr Moyo Nomanono 6. Cllr Hukwe Bulelani 7. Cllr Moeti Wesizwe 8. Cllr Nel Mathee De Ridder	SECTION 80: PLANNING & DEVELOPMENT 1. Cllr Davids Vania – Chairperson 2. Cllr Moyo Nomanono 3. Cllr Hukwe Bulelani 4. Cllr Moeti Wesizwe 5. Cllr Nel Mathee De Ridder	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (SECTION 79) 1. Cllr Wele Zibongile – Chairperson 2. Cllr George Bishop Butise Kevin 3. Cllr Nodwele Wongalethu Calvin 4. Cllr Busakwe Vusumzi 5. Cllr Schoeman Vuyisile
EXECUTIVE DIRECTORS					MEMBERS' INTERESTS, RULES AND ETHICS COMMITTEE (SECTION 79) 1. Cllr Mathetha- Chairperson 2. Cllr Davids Vania 3. Cllr Zweni Yandiswa 4. Cllr Schoeman Vuyisile 5. Cllr EFF 6. Cllr Ndzeku Wonga 7. Cllr Moeti Wesizwe
 COMMUNITY MR. Z. PUNGWANI WASTE MANAGEMENT PUBLIC SPACES AND RECREATION CENTRES, PARKS AND FACILITIES. PROVISION OF SAFETY AND SECURITY	 CORPORATE MRS. R. GODDSON LEGAL SERVICES SECRETARIAT AND COMMITTEES ICT SERVICES LABOUR RELATIONS RECRUITMENT ADMINISTRATION	 FINANCE MR. Y. NGQELE BILLING & REVENUE CREDIT CONTROL ASSET MANAGEMENT BUDGET CONTROL SCM MANAGEMENT	 INFRASTRUCTURE MR. T. MOSOMPHA ROADS ELECTRICITY MAINTENANCE AND REPAIRS OF FACILITIES STREET LIGHTS	 PED MR. V. BARNES IDP & PMS SPATIAL PLANNING HOUSING LOCAL ECONOMIC DEVELOPMENT	PERFORMANCE, MONITORING AND EVALUATION (SECTION 79) 1. Cllr Nel Mathee De Ridder – Chairperson 2. Cllr Nodwele Wongalethu Calvin 3. Cllr Mathunya Khiba Henry 4. Cllr Moyo Nomanono Victoria 5. Cllr George Butise Kevin
					WOMEN'S CAUCUS 1. Cllr Moyo – Chairperson 2. Cllr Theron Evin 3. Cllr Davids Vania Davolene 4. Cllr Zweni Yandiswa 5. Cllr Botha Christina Magdalena

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.

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

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

The Key Performance Areas are listed as follows.

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

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

- 1. Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.*
- 2. Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).*
- 3. Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs).*

4. *Deepen democracy through a refined Ward Committee model.*
5. *Build and strengthen the administrative, institutional and financial capabilities of municipalities.*
6. *Create a single window of coordination for the support, monitoring and intervention in municipalities.*
7. *Uproot fraud, corruption nepotism and all forms of maladministration affecting local government.*
8. *Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.*
9. *Develop and strengthen a politically and administratively stable system of municipalities.*
10. *Restore the institutional integrity of municipalities.*

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

- *Output 1: Implement a differentiated approach to municipal financing, planning and support*
- *Output 2: Improving access to basic services.*
- *Output 3: Implementation of the Community Work Programme*
- *Output 4: Actions supportive of the human settlement outcome*
- *Output 5: Deepen democracy through a refined Ward Committee model*
- *Output 6: Administrative and financial capability*
- *Output 7: Single window of coordination*

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

6.4. MAINSTREAMING OF SPECIAL GROUPS

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

6.4.1 YOUTH

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

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

6.4.2 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 theses 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%

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

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

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

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

6.5. INTER-GOVERNMENTAL RELATIONS (IGR)

The working relations between sector departments and the municipality have been consistently cordial. Whilst some sector departments attend the IDP Representative Forum, others do not. Officials who lack the requisite authority to take decisions on behalf of their departments represent some of those who attend. This is an area that requires much attention. On the other hand, the Local Communicators Forums (LCF), an IGR structure comprised of the municipality's communicators, sector department communicators, Community Development Workers and Ward Committees has not been established for Walter Sisulu Local Municipality, however, in this regard, the ward-based War Rooms aims to address similar objectives.

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of Walter Sisulu Local Municipality Area. 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.

6.5 Inter-Municipal Planning Programmes

SERVICE LEVEL AGREEMENTS

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

6.6. COMPLAINTS MANAGEMENT SYSTEM

(a) Suggestion boxes

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

(b) Social Media

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

(c) Presidential Hotline

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

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

6.7. SOCIAL COHESION

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

In this regard, the Walter Sisulu Local Municipality Mayoral Cup competition is aimed at sports development for the youth, Gospel Competition that harnesses young people from all races, and a Christmas Party for the Elderly held annually. Various sector departments play an important role such as funding and technical support in this socially driven activity.

6.8 ANTI – FRAUD AND CORRUPTION MEASURES

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. The municipality has also registered an anti-fraud and corruption hotline.

6.9. MUNICIPAL AUDIT

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

AUDIT OPINIONS

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

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 as per Section 165 of MFMA Act 56 of 2003. 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 as co-sourced function has been appointed to assist with internal audit function to build capacity within unit. The internal audit unit was established in June 2019 the section is headed by Chief Audit Executive and 2 internal auditors and also insourced the service providers to ensure that the unit is fully functionally.

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

INTERNAL AUDIT CHALLENGES

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

INTERNAL AUDIT LEGISLATION

- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- MFMA Circular 65

6.9.1. AUDIT AND RISK COMMITTEE

The Municipality established a risk committee in 2020 that sits on monthly basis. The appointed risk officer Senior Manager from Municipal manager office coordinates meetings conduct risk management on quarterly basis, risk charter and risk register has been developed.

6.9.2. Audit and Performance Committee

The Audit and Performance Committee is an independent statutory committee appointed by the council of the Walter Sisulu Local Municipality to perform the duties as required by Section 166 of the Finance Management Act of 2003. The Audit Committee also deals with auditing of performance information. The Audit committee's role and responsibilities includes statutory as per MFMA and further responsibilities assigned to it in terms of Audit Committee Charter and terms of reference

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

6.9.3. Audit and Performance Committee

1. *Mr Luvuyo – Chairperson*
2. *Mr L Mabombo – Member*
3. *Ms W Dukuza – Member*
4. *Mr X Mninzelwa - Member*
5. *Mr Khamali - Member*

6.9.4. Maintaining Audit File

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

6.10. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Council established council Oversight Committee in accordance with section 79A of the Municipal Structures Act as amended, 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
5. Cllr Schoeman Vuyisile

6.11. WARD COMMITTEES

Section 152 of the Constitution of the Republic of South Africa, 1996, places the participation of communities at the centre of service delivery as well as other matters of Local Government. The Local Government Municipal Structures Act, 117 of 1998 and the Municipal Systems Act, 32 of 2000 provides the legislative framework for the establishment of Ward Committees. Section 73(3) of the Municipal Structures Act provides that:-

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

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

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

Ward Committees for Walter Sisulu Local Municipality was established through a process that began in February 2022 calling for the nomination of Ward Committee members, which culminated in the election of Ward Committees throughout the 11 municipal wards. Ward Committees is functional and are chaired by the Ward Councillor across all 11 wards and there is a cordial relationship between ward committees and the communities. All ward committees sit once a month and ward meetings are also held on monthly basis. Through the Mayoral outreach programmes and IDP REP Forums the ward committees and communities contribute towards the development of IDP as council will consider their contributions. The ward committees are receiving an out-of-pocket allowance of R1300. The election of ward committees was completed in June 2022.

6.11.1. War Rooms

The MEC for local government extended public participation through the War Room introduction. The concept of War Rooms is bringing all departments that exist in a ward together and try to resolve issues and departments in this platform introduce also new programmes. The War Room consists of all departments in the area, Ward Cllr, all ward committee members and the CDW's, and community-based organisations that exist in the ward. The War rooms are not yet launched since new administration elected during 2021 local government elections in the Walter Sisulu Local Municipality. The war rooms are not functional in the area pending the launch

6.12 COMMUNITY DEVELOPMENT WORKERS (CDWS)

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

The Community Development Workers are appointed as government agents to assist Councillors and Ward Committees for change. There are currently eight (8) Community Development Workers within Walter Sisulu Local Municipality and there are vacant posts of Community Development Worker in Ward 6, 7 and 9.

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.

6.13. 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*

6.14. 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*

6.15. Good Governance

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

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

6.16. COMMUNICATION STRATEGY

A five-year Communication Strategy and its Action Plan was developed for Walter Sisulu Local Municipality for the 2022/2023 to 2026/2027 financial years. The strategy has gone through the institutional processes and was adopted by Council in June 2023.

The strategy is aligned to the national, provincial and district communication frameworks and it seeks to achieve stakeholder participatory in the municipal development agenda by communication council message to the defined communication channels thus ensuring good municipal reputation.

The strategy was developed with measurable action plan which will be reviewed annually. As part of information dissemination as envisage in the strategy, the action plan has targets such as quarterly newsletter, Talk to Your Mayor Radio Programme, Internal News Bulletin as part of internal communication element of the strategy among other targets, publishing of articles in the local newspaper among key pillars of the strategy.

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

6.17. COMMUNICATIONS POLICY

A Communications Policy has also been developed and was approved by Council in 2021. The policy is reviewed annually and hence the last reviewed was in May/June 2022. The Walter

Sisulu Local Municipality Communication Policy is aligned to, and largely informed by, the national communications policy.

Public Participation

Measures to promote Community engagement within the Municipality.

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

6.18. 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.*

6.19. Institutional Capacity

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

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

6.20 MUNICIPAL COMMUNITY SAFETY FORUM

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

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

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

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

6.20.4 Venterstad

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

6.20.5 James Calata (James Calata)

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

6.20.6 Maletswai (Maletswai)

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

6.20.7 Maletswai Police Station

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

6.21. Ward Based Planning

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

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

Community Based Planning report has been developed which articulates matters from all the wards of Walter Sisulu Local Municipality and the report is available at municipal website.

CHAPTER 7

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.1. Municipal Administration

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

Employment Contracts have been entered employment contracts with senior officials. 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. Placements of all employees have been completed during the 2022/2023 financial year.

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 developed Corporate Services Policies that are reviewed annually, these are:

1. *OHS Policy*
2. *Relocation Policy*
3. *Acting and Enhanced Responsibility Allowance Policy*
4. *Appointment of an Acting MM or Section 56 Manager Policy*
5. *Recruitment, Selection and Appointment Policy*
6. *Working Hours Policy*
7. *Task Job Evaluation Policy*

8. *Cellphone Policy*
9. *Banking and Deduction Policy*
10. *Personal Protective Equipment Policy*
11. *Gifts & Long Service Awards Policy*
12. *Smoking Policy*
13. *Dress Code Policy*
14. *Career Pathing & Succession Planning Policy*
15. *Harassment Policy*
16. *Training & Development Policy*
17. *Exit & Termination Policy*
18. *Use of Municipal Facilities by Trade Unions Page*
19. *Standby Duty & Allowance Policy*
20. *Attendance Register Policy*
21. *Policy on the Appointment & Selection of Senior Manager*
22. *Leave Policy*
23. *Bereavement Policy*
24. *Placement Policy*
25. *Essential User Car Scheme*
26. *Work from Home Covid-19 Policy*
27. *Code of Conduct*
28. *Disciplinary Procedure Policy*
29. *Private Work and Declaration of Interest*
30. *Employment Equity Policy*
31. *Political Office Bearer' Vehicle Policy*
32. *Individual PMS Policy and Procedures*
33. *Policy Statement for Drivers in Political Office Bearers*
34. *Sport, Arts and Culture Recreation Policy*
35. *Records Management Policy*
36. *Registry Procedure Manual*
37. *Access to Information Manual*
38. *Protection of Personal Information Policy*
39. *ICT Data Backup Recovery and Retention Policy*
40. *ICT Disaster Recovery Plan*
41. *ICT Project and Portfolio Management Policy*
42. *ICT-Risk-Management-Policy*

43. *ICT Governance Policy*
44. *Data Backup Recovery & Retention Policy*
45. *IT Service Level Management Policy*
46. *Draft Information Security Policy*
47. *IT Acquisition and Asset Management Policy*
48. *IT Change Management Policy*
49. *IT User Access Management Policy*
50. *Patch Management Policy*
51. *Personal Information and Data Management Policy (POPIA)*
52. *Service Desk Management Policy*
53. *Data Privacy Employee Consent Form*
54. *ICT Governance Framework and Charter*
55. *ICT Steering Committee Terms of Reference*

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 municipality has contracted a service provider for a procurement of three (3) years for the Personal Protective Equipment (PPE) is to protect the employees of Walter Sisulu Local Municipality from exposure to workplace hazards and the risk of injury through the use of personal protective equipment. PPE is not a substitute for more effective control methods and its use will be considered only when other means of protection against hazards are not adequate or feasible. It will be used in conjunction with other controls unless no other means of hazard control exist.

7.3.1 COVID-19 Committee

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

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

7.4. Local Labour Forum

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

7.5. Information Communication Technology (ICT)

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 by, System's administrator and ICT Technician. The municipal embarked on an assessment for all ICT Infrastructure during the 2022/2023 financial year. Subsequently to the assessment a five (5) year implementation plan was developed to assist in the budgetary provisions for the implementation.

7.6. Availability of Skilled Staff

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

Table 1: Summary of skills audit report

Total number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited training	Number of staff with professional training
548	133	130	

7.7. Organizational Structure

The municipality embarked on a collective approach through the reviewal and approval of the Organizational Structure in May 2022 taken into consideration the financial and administrative capacity of the municipality. The collective consultative approach took into consideration the following objectives stipulated in the Local Government: Municipal Staff Regulations – GNR 890 as published in GG No. 45181 of 20 September 2021:

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

The proposed 2023/2024 organogram is aligned with the municipality's strategic objectives and the proposed Directorates and Divisions are as follows:

1. OFFICE OF THE MAYOR

2. OFFICE OF THE SPEAKER

3. OFFICE OF THE MUNICIPAL MANAGER

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

4. FINANCIAL SERVICES DIRECTORATE (BTO)

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

5. CORPORATE SERVICES DIRECTORATE

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

6. PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE

- a) *Town Planning*
- b) *IDP & Performance Management*
- c) *Economic Development*
- d) *Human Settlements*

7. COMMUNITY SERVICES DIRECTORATE

- a) *Waste Management*
- b) *Resorts and Nature Reserves*
- c) *Facilities Pounds and Public Amenities*
- d) *Public Safety*
- e) *Public Libraries*

8. INFRASTRUCTURE SERVICES DIRECTORATE

- a) *Electrical Services*
- b) *Building & Civil Works*

c) Project Management Unit

7.8. 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	7
OFFICE OF THE MUNICIPAL MANAGER	17
PED	19
CORPORATE SERVICES	50
BUDGET & TREASURY OFFICE	45
INFRASTRUCTURE SERVICES	145
COMMUNITY SERVICES	395
TOTAL	681

Table 2: Staff complement per department

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
Municipal Manager's Office	3	N/A	N/A	N/A	N/A	Accounting Officer, IDP/PMS, Audit, Risk, LED, Communications, Marketing and Public participation	Municipal Manager position is filled	N/A
Corporate Services	50	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> ▪ Human Resources, ▪ Administrations and Records, ▪ Council Support ▪ ICT ▪ Legal services 	Director position is filled	N/A
Technical Services	145	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> ▪ Electricity, ▪ Public Works, ▪ Housing Administration, ▪ Project Management ▪ Roads and storm water management 	Director position is filled	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
Community Services	395	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> ▪ Traffic Management, ▪ Libraries, ▪ Parks and ▪ Gardens, Community facilities ▪ Resorts, and nature reserves ▪ Refuse, Cleansing and grave yards 	Director position is filled	N/A
Financial Services	45	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> ▪ Budget Office, ▪ Revenue and Income Management, ▪ Expenditure Division, ▪ Supply Chain Management. 	Director position is filled	N/A
PED	19	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> ▪ Spatial Planning ▪ IDP & PMS ▪ Planning & Economic Development 	Director position is Filled	N/A

7.9. Critical and Scarce Skills

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

- Electrical engineers
- Town Planners

AVAILABILITY OF JOB DESCRIPTIONS

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

Table 3: Technical staff f registered with professional bodies

Technical Service	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
2	1	1	0	0
Community Services	Total number of Community Service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
0	1	1	0	0
Office of the Municipal Manager	Total number of Office of the Municipal Manager	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
4	2	4	0	0

The following are on contract:

- Municipal Manager – *Contract expires 2027*
- Director: Community Services – *Contract expires May 2025*
- Director: Infrastructure (Technical services) – *Contract expires August 2025*
- Director: Corporate Services – *Contract expires September 2025*
- Director: Planning and Economic Development – *Contract expires July 2026*
- Chief Financial Services – *Contract expires November 2024*
- Chief Audit Executive – *Contract expires June 2024*
- Manager Asset Management
- Manager Financial Reporting

Staff Turnover

From July 2022 to June 2023 had inclusive of terminations, retirements, resignations, Deaths, ill health and newly appointed only 2 new appointees.

7.10. 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 2023/2024
MM Office	16	1	0				
Female	10	0	0				
Male	6	1	0				
TOTAL	16	1	0				
BUDGET AND TREASURY OFFICE	45	4	1				
Female	29	2	0				
Male	16	0	1				
TOTAL	32	2	1				
CORPORATE SUPPORT DPT	42	0	0				
Female	30	0	0				
Male	12	0	0				
TOTAL	36	0	0				

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2023/2024
COMMUNITY SERVICES DPT	226	10	2				
Female	132	4	0				
Male	94	6	1				
TOTAL	226	10	1				
TECHNICAL SERVICES DPT	148	15	1				
Female	46	7	0				
Male	102	8	1				
TOTAL	119	15	01				
Institutional Planning and Economic Development	19	2	0				
FEMALES	4	1	0				
MALES	16	1	0				
TOTAL	20	02	0				

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

7.11. 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:

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

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;

Table 5: Powers and Function

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

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Cemeteries, Crematoria and funeral parlours		X		
Cleansing		X	N/A	N/A
Control of public nuisances		X	N/A	N/A
Control of undertakings that sell liquor to the public		X	N/A	N/A
Facilities for the accommodation, care and burial of animals		X	N/A	N/A
Fencing and fences		X	N/A	N/A
Licensing of dogs		X	N/A	N/A
Licensing and control of undertakings that sell food to the public		X	N/A	N/A
Local amenities		X	N/A	N/A
Local sport facilities		X	N/A	N/A
Markets		X	N/A	N/A
Municipal abattoirs		X	N/A	N/A
Municipal parks and recreation		X	N/A	N/A
Municipal roads		X	N/A	N/A
Noise pollution		X	N/A	N/A
Pounds		X	N/A	N/A
Public places		X	N/A	N/A
Refuse removal, refuse dumps and solid waste disposal		X	N/A	N/A
Street trading		x	N/A	N/A
Street lighting		x	N/A	N/A
Traffic and parking		x	N/A	N/A
Additional agency functions performed				
Licensing of vehicles		X	N/A	N/A
Primary Health Care	X	X	N/A	N/A
Road maintenance	X		N/A	N/A

7.12. 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 6 shows current disciplinary cases.

Code of conduct by Labour/workers

7.13. SUMMARY OF INFORMATION ON CONTIGENCY LIABILITIES 2022/2023 FINANCIAL YEARS

Table 6: Disciplinary Cases

CASES	COMPLETE	NOT COMPLETED
5	4	1

Table 7: Court Cases

CASES	COMPLETE	NOT COMPLETED
7	0	7

7.14. 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 2021 and reviewed in May 2022.

CHAPTER 8

STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL RELATIONS

8.1 Millennium Development Goals

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

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

- *Strengthen the means of implementation and revitalize the global partnership for sustainable development*

8.1. Government Priorities

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

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

8.2. Alignment between the National, Provincial and WSLM programmes

The WSLM has managed to maintain a high-level alignment and linkages between its programmes and those of national, provincial government and District Municipality. The twelve (12) outcomes of government have also been taken into account. The relationship between the medium term strategic framework (MTSF), 12 Priority Outcomes and role of Local Government, Provincial Strategic Priorities, Outcome 9 Agreement inform the Strategic Focus Areas of the WSLM (see table 1 below). These Strategic focus areas also clearly linked to the social and economic development trajectory of the municipality as informed by the communities.

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Local Government role:</p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	<p>Expand the economy to ensure it creates jobs</p>	<p>Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>A growing economy that is inclusive, Diversified and competitive</p> <p>Informal and small enterprise development</p>
<p>2. Strengthen the skills & human resource base</p>	<p>Outcome 1: Quality basic education</p> <p>Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>Local Government role:</p> <p>OT 5: Develop and extend intern and work experience programmes in municipalities</p>	<p>Improve the quality of education, training and innovation</p>	<p>Strategic Priority 4: Strengthen education, skills and human resource base</p>	<p>Output 6: Support access to basic services through improved administrative and HR practices</p> <p>Output 1: Support municipalities in filling critical positions</p>	<p>Build human resource capacity for institutional and community development</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	OT 5: Link municipal procurement to skills development initiatives				
3. Improve the health profile of society	<p>Outcome 2: A long & healthy life for all South Africans</p> <p>Local Government role:</p> <p>OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	Ensure quality health care for all	Strategic Priority 5: Improving the Health profile of the Province	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>Quality infrastructure that supports live able community</p> <p>The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations</p>
4. A comprehensive rural development strategy linked to land and agrarian reform and food security	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p>	Create an inclusive and integrated rural economy	Strategic Priority 3: Rural development, land and agrarian reform and food security	Output 3: 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

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

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p> <p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>			<p>Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p>Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance</p>
<p>7. Build cohesive, caring and sustainable communities</p>	<p>Outcome 8: Sustainable human settlements and improved quality of household life</p>	<p>Reversing the spatial effects of apartheid</p>	<p>Strategic priority 8: Building cohesive, caring</p>		<p>Promote a culture of participatory and good governance.</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
			and sustainable communities		
<p>8. Pursue regional development, advancement and enhanced international cooperation</p>	<p>Outcome 11: Create a better South Africa, a better Africa and a better world</p> <p>Local Government role:</p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p> <p>OT 1: Facilitate the eradication of municipal service backlogs in schools</p>				<p>Promote a culture of participatory and good governance.</p>
<p>9. Sustainable resource management and use</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources</p> <p>Local Government role:</p> <p>OT 10: Ensure development does not take place on wetlands</p>	<p>Transition to a low carbon economy</p>			<p>Quality infrastructure that supports live able community</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	OT 10: Run water and electricity saving awareness campaigns				
<p>10. Build a developmental state, including improving of public services & strengthening democratic institutions.</p>	<p>Outcome 9: Responsive, accountable, effective & efficient Local Government system</p> <p>Outcome12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship</p> <p>Local Government role:</p> <p>OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully 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</p>	<p>Social protection and building safer communities</p>		<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p> <p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve audit outcomes of municipalities</p> <p>Output 6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending on operational expenditure</p>	<p>Build an efficient, effective, accountable and responsive local government system</p> <p>Improve financial management in the municipality</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</p> <p>OT 7: Ensure effective spending of grants for funding extension of access to basic services</p> <p>OT 12: Ensure councils behave in ways to restore community trust in local government</p> <p>OG 12: Continue to develop performance monitoring and management systems</p>			<p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6: Increase municipal spending on repairs and maintenance</p>	<p>Improve financial viability and management</p>

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

8.3. 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 2 below 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 strategic session held February 2023 , CBP, Outcome 9 outputs, and Local Government 10-point plan.

5-YEAR PERFORMANCE SYSTEM FRAMEWORK AND IDP STRATEGIC OBJECTIVES

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

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	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	
Eradicate current infrastructure backlogs and improve access to municipal services	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2022	Identify and verify all properties that fall under the EDDBS, title deeds transfer
	Facilitate transfer of ownership of properties registered in the name of municipality occupied/ owned by third parties	BSD 2022	Identify and verify all properties registered in the of the municipality to be transferred to the rightfully owners; clean the municipal asset register on property the municipality does not have control over.

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Capitalization of electricity metering	BSD 2022	Installation of meters to curb the electrical theft changing conventional to prepaid where necessary
	Community awareness	BSD 2022	Go on a roadshow to educate community of municipal bylaws, policies, tariffs, etc

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

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

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

KPA 4 FINANCIAL VIABILITY AND MANAGEMENT			
STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
Improve financial viability and management	Develop and implement effective financial management policies, procedures and systems	FV 2030	Improved financial management and accountability
	Ensure effective and compliant Supply Chain Management system	FV 2031	
	Ensure revenue enhancement and budget management	FV 2029	

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

5 - YEARS PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMM E NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 1 INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
Eradicate current infrastructure backlogs and improve access to municipal services	Number (No.) of newly electricity connections achieved	BSD 2022-01	23093	587	500	500	500	500
	Number (No.) of Kilometres (km) of access roads re-gravelled	BSD 2022-02	15KM	15KM	15KM	15KM	15KM	15KM
	Number of Kilometres (km) of gravel roads upgraded to paved roads	BSD 2022-03	2.8 KM	3KM	3KM	3KM	4KM	5KM
	Number (No.) of sports facilities upgraded	BSD 2022-04	1	1	1	1	1	1
	Number (No.) of Strategic land Parcels leased	BSD 2022	2	2	2	1	1	1

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMM E NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) of streetlights installed	BSD 2022	200 Street lights Installed	50 Street lights Installed	100 Street lights Installed	100 street lights installed	100 street lights installed	100 Street lights Installed
	Number (No.) of High Mast lights maintained or installed	BSD 2022	3 High mast lights maintained	2 High mast lights Installed	2 High mast lights Installed	2 High mast lights maintained	2 High Mast lights Installed	2 High mast lights Installed
	Percentage (%) increase in the number of indigent registered	BSD 2022	80%	20%	20%	20%	20%	20%
	Number (No.) of households with access to basic levels of solid waste removal	BSD 2022	23093	23 903	23 903	23 903	23 903	23 903
	Number (No.) of Kilometres (Km) of storm water maintained	BSD 2022	10km	35km	35km	35km	35km	35km
	Percentage (%) of planned electrical maintenance performed	BSD 2022	80%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMM E NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Turnaround time of electrical faults reported and resolved.	BSD 2022	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs
	% of planning and survey projects	BSD 2022	New Indicator	100%	100%	100%	100%	100%
	Number (No) of municipal Land Parcels Disposed	BSD 2022	New Indicator	200	100	100	100	100
	Number of Community Awareness Programmes	BSD 2022	2	2	2	2	0	0
	Number (No.) of Strategic land Parcels leased	BSD 2022	New Indicator	2	2	2	1	1

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
Build and enhance human resource capacity for institutional and community development	Number (No.) of organograms developed and approved	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 in line with the municipality approved equity plan	MTOD 2022	22	10	N/A	N/A	N/A	N/A
	Number (No.) of employees newly placed onto the approved organisational structure	MTOD 2022	35	500	N/A	N/A	N/A	N/A
	Number (No.) of Job Descriptions Developed	MTOD 2022	50	103	N/A	N/A	N/A	N/A
	Number (No.) of Job Descriptions successfully submitted to DJEC	MTOD 2022	New Indicator	153	N/A	N/A	N/A	N/A
	Percentage (%) of municipal budget spent on	MTOD 2022	100%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	the implementation of the Workplace Skills Plan (WSP)							
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 3: LOCAL ECONOMIC DEVELOPMENT								
A growing economy that is inclusive, Diversified and competitive	Number of embedded generation projects implemented	LED 2022	New Indicator	N/A	N/A	N/A	N/A	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	New Indicator	1	N/A	N/A	N/A	N/A
	Number of Tourism plans developed	LED 2022	New Indicator	1	N/A	N/A	N/A	N/A
	Number of Local SMME empowerment plans developed	LED 2022	New Indicator	1	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) of long-term lease agreement signed with private operator to manage Aliwal Spa & BNR	LED 2022	New Indicator	1	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 4: FINANCIAL VIABILITY								
Improve financial viability and management	Percentage (%) of revenue collected	FV 2022	57%	95%	95%	95%	95%	95%
	Percentage (%) of Eskom monthly bills settled	FV 2022	35%	100%	100%	100%	100%	100%
	Number of payment plan agreements signed with Eskom	FV 2022	0	0	0	1	0	0
	Current Ratio	FV 2022	0.29	0.5	1	1.5	1.5	1.5
	Cost Coverage Ratio	FV 2022	0.08	0.5	1	1	1	1
	Number of credible GRAP compliant financial statements prepared	FV 2022	New Indicator	1	2	2	2	2

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Percentage of Gazetted MIG allocation fully spent	FV 2022	70% (R5.8m/R19 m)	100%	100%	100%	100%	100%
	Percentage of Gazetted INEP annual grants fully spent	FV 2022	100% (Bases on 2022/23)	N/A	100%	100%	100%	100%

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

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

TABLE 2: 5 year Aligned performance framework

8.4. Intergovernmental Relations

8.4.1 District Development model (DDM)

Under the District Development Model all three spheres of government coordinate and integrate development plans and budgets and mobilise the capacity and resources of government and civil society, including business, labour and community, in pursuit of inclusive growth and job creation. The District Development Model aims to improve the coherence and impact of government service delivery with focus on 44 Districts and 8 Metros around the country as development spaces that can be used as centers of service delivery and economic development, including job creation. The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that "local government is capacitated and transformed to play a developmental role". The White Paper says developmental local government "is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives". Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

8.4.2 DIMAFO

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

8.4.3 Special Groups and Gender Mainstreaming

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

CHAPTER 9

FINANCIAL MANAGEMENT AND VIABILITY 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.*

The municipality is financially distressed, and its poor financial performance is epitomized by technical insolvency and the inability to attend to the core service delivery expectations of the community. The liquidity ratios, as demonstrated by the current ratio and the cost coverage ratio are on the low side. On 30 June 2022, the current liabilities of the municipality exceeded the current assets by 58%, whereas the expected performance in this regard is for current assets to exceed current liabilities by 1,5 times. A well-functioning municipality ought to have at the least, a cash availability factor of 30 days without collecting any additional revenue. Sadly, on 30 June 2022, WSLM had cash that could last her for a maximum of six (6) days.

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

We require a leadership tone that is not deaf to this financial calamity, a leadership tone that embraces a future of a financially turned around municipality. The precarious financial situation of WSLM has unfolded over a period of time and has been inherited from the erstwhile municipalities of Gariep and Maletswai, which were collapsed a little more than six (6) years ago to birth WSLM.

At the point of amalgamation, the indebtedness of the municipality to Eskom was around R130 million. This debt is now more than R530 million. The growth of this debt is attributable to a variety of factors, which cannot be delinked to the process of the establishment of WSLM, and

how the proverbial ball may have been dropped post the establishment. No attention was paid by the administration and the municipal council in servicing the debt. Thus, penalties and compounded interest are key pillars of its exponential growth. The ability of the municipality to service this debt is hugely compromised, due to a low level of collections.

For the 2021/2022 financial year, the municipality only managed to pay 20% of current (monthly) bills served by Eskom. That is, for every R1 of invoice that the municipality received, the payment made was 20 cents. For the six months period of July 2022 to December 2022, the payment ratio has improved to 35%, albeit still very low. A satisfactory situation would be to reach a stage in which the monthly account is paid at 100%, as this would pave the way for a meaningful negotiation of a payment plan of the arrear debt.

The non-existent cash reserves for the municipality and the unacceptably poor collection levels, are at the base of the municipality's inability to service the Eskom debt. The Eskom debt has started to affect the rights and livelihood of the communities that the municipality is constitutionally mandated to serve.

At the height of the national load shedding programme implemented by Eskom during December 2022, the communities of WSLM resident in Maletswai, Burgersdorp and Steynsburg, were hit with a double whammy of 'load reduction'. This punitive measure by Eskom targeted municipalities in the EC that owed Eskom more than R350 million and were not up to date with their current accounts. Its implementation meant that immediately after the scheduled end of two hours load shedding for that particular period, Eskom would immediately implement another two hours of 'load reduction'. In essence, if the country is on stage 6 load shedding, the people of WSLM would suffer an additional six hours over a period of 24 hours, meaning that the power outages for WSLM in these areas was 12 hours every 24 hours.

If this situation does not inspire the drastic implementation of cost containment measures and the obliteration of non-priority spending, then we must accept that our leadership priorities are twisted.

Whilst Eskom may sort of occupy a moral high ground relative to the municipality, it is a fact that they have applied Machiavellian tactics on WSLM. The outlay of the network in Burgersdorp, feeding Mzamomhle, has resulted in Eskom fleecing the municipality over a number of years. The type of wheeling agreements that Eskom imposed on WSLM were dishonourable, and to the greatest disadvantage of the municipality.

As a result of this Machiavellianism, the municipality lodged a dispute against Eskom with NERSA, which was adjudicated in October 2022. In December 2022 the municipality was able to supply a quantified amount of R182 million in support of the dispute, which will form the basis

of the next round of tripartite discussions regarding the dispute, which NERSA will convene during February or March 2023

Sadly, Eskom electricity is very expensive for the municipality. This, however, has not spurred management to explore the implementation of energy saving technologies. The infrastructure director has been assigned the responsibility to ensure that the public lights being implemented in Maletswai, are fitted with energy saving technologies. He has also been directed to present a business plan to source the EEDSM funding.

Revenue management and collection in WSLM has experienced serious patchy moments, punctuated by management and operational inefficiencies, poor decision making, poor staff morale, poor customer care, inaccurate municipal accounts served on consumers and last, but not least, a complete disintegration of systems.

A strange decision was made to change the financial management system mid-stream during the 2020/2021 financial year. It is not clear if the decision followed proper due diligence and what has become apparent is that the governance processes in terms of a mSCOA steering committee were not instituted. Implementing a new financial management system during January 2021, instead of waiting, at the least, for the end of the financial year, was bad.

As a result of these rookie mistakes, some data, in particular customer data, appears to have disappeared during the migration to the new system.

The non-placement of staff over the years since the establishment of the municipality, may also have had the effect that there was no targeting training of staff members for specific modules linked to their roles.

The departure of the then Revenue Manager around January 2022, who seems to be referenced by most customers who have been frustrated by the municipality, appears to have thrown a spanner in the works.

From an operational point of view a handful of customers, estimated at about 200, had their meters 'legally' bypassed by the municipality, as replacement meters were out of stock. These customers were, for more than two years, having unfettered access to our electricity, for which they were 'legally' paying zilch. To make matters worse, it does not appear that proper record keeping in respect of the 'bypass' decision was maintained, as at the point that meter stocks arrived in the second quarter of 2022, the officials could not produce a credible plan to install these meters.

The Director Infrastructure Services has been tasked to institute a 100% audit of electricity meters, using the recently appointed panel of electrical contractors, so as to ensure that the

finance department has accurate and proper records. An estimated 2000 residential customers were on conventional meters, and these are being converted to prepaid. The ability of the finance department to correctly interpret the meter readings, and apply them properly, has been found to be an issue. This problem is a typical function of silo mentality.

Many discrepancies have been picked up in some of the bulk accounts. It was discovered that the electricity bill of the 'Steers' property in Maletswai was underbilled by R534 000, the Burgersdorp hospital by R400 000, whilst on the other hand the N6 Panel beaters account had wrongly been billed for R619 000.

Most customer accounts are so high, that it becomes impossible and unrealistic not to consider negotiating payment discounts, or a waiver of interest, or terms that are outside of the stipulations of the credit control and debt collection policy - (community radio)

One customer in Burgersdorp applied to change his conventional meter and installed prepaid meters for his various tenants. One of the tenants, who operated a Tshisanyama, went to the municipality and requested that the meter be converted back to conventional, without the knowledge of the landlord, and the municipality obliged. The tenant left arrears of R140 000 unpaid, which we are recovering from the owner, but have to be considerate of the inefficiencies of the municipal administration.

Some properties are being billed for metered consumption, which gets estimated, whilst they have long converted to prepaid.

The Joe Gqabi DM municipal account is sitting at R53million, and the DM has in December started paying for the period July 2022. About R23 million of the overall debt is irrecoverable, on account of it being prescribed in law, and the CFO has been directed to 'clean out' this account. The R53 million is the tentative balance after the prescribed debt.

The WSLM consumer debt is sitting at R412 million at end of December 2022.

Consumers	Current	30 DAYS	60 DAYS	90 DAYS	120 DAYS	TOTAL
Govt departments	1 708 808,50	1 350 939,54	1 452 961,79	792 098,53	33 366 094,36	38 670 902,72
Residents	7 479 645,03	5 774 290,27	5 078 963,77	4 938 445,10	147 366 937,80	170 638 281,97
Business & Industries	6 658 200,62	5 042 741,02	1 963 098,84	1 980 395,93	41 999 920,60	57 644 357,01
Councillors	7 150,00	2 920,86	2 862,90	2 947,20	204 999,44	220 880,40
Mun Officials	50 933,72	22 121,91	19 788,19	12 911,57	130 881,63	236 637,02
Other institutions	6 242 182,46	2 527 038,84	3 517 801,41	2 805 068,97	130 287 921,58	145 380 013,26
TOTAL	22 146 920,32	14 720 052,45	12 035 476,90	10 531 867,30	53 356 755,41	412 791 072,38

It is sad that Government departments owe almost R40 million of the outstanding debt. The blame, though, cannot only be attributed to a lethargy on the part of Government departments. Government departments can only make payments to an institution that is Sars compliant. It transpired that towards the end of 2022 the municipality has been tagged non-compliant, and immediately got this matter to be investigated.

Follow up was made this year with the Revenue Manager, to whom the assignment of addressing the non-compliance had been given. This culminated in a visit to Sars by the MM and the Revenue Manager on 3 February 2023. Following that visit and actions thereafter, and a subsequent visit by the Revenue Manager last Friday, 10/2/2023, the municipality is now compliant, and we expect that departments will start paying, failing which debt collection measures will be implemented.

If the municipality had an incisive debt collection system, businesses would not be owing almost R60 million. This is a low hanging fruit that should be easily picked up. The business debt is receiving the necessary attention, but it is the component that is also highly disputed. The sad part is disputes were lodged years ago, around 2019 or 2020, and the administration did nothing to resolve these disputes. All disputes that are being brought forward are receiving the necessary attention.

A typical example of our spectacular failure is to be found in the case of the Jubilee Hotel in Burgersdorp, which had a transfer of ownership in 2020, which requires the settlement of municipal arrears in the manner stipulated in S118 of the MSA. The hotel debt appeared to be in dispute, and the municipality, through its lawyers, engaged with the lawyers of the Hotel, whereby an agreement was reached to settle on R550 000.

The payment was made to the municipality's lawyers, who did not transfer it to the municipality, instead applying what they refer to as a set off against the municipality's outstanding invoices in respect of various matters. This was only brought to the attention of the Municipal Manager on 15 December 2022, after a notice of disconnection had been issued against the hotel. The accounting implication of this is dire – the debtors account was not credited, VAT was not claimed, the receipt was not reported and the expenditure on legal fees was also not reported and accounted for

The debt attributable to municipal councillors and employees may appear to be immaterial at R460 000. It is however not its size that is the problem, but its moral and ethical underpinnings. 73% of this debt is outstanding for more than 90 days, which is a violation of the respective codes of conduct for municipal councillors and employees. A great deal of work has been

made in getting most employees to make the necessary arrangements to settle their accounts. Due to the size of some of the individual debts, and the fact that its collection has been ignored over a long time, it has not been possible to have these settled as quickly as possible.

We must also applaud those councillors who, when notified of their arrears, quickly made arrangements to settle them, albeit over a longer period than envisaged in the MSA. We must equally frown upon those members of the municipal council who, despite being notified of their accounts, have ignored us, have given us reasons which hold no water, who have claimed that the accounts belong to their relatives, but do not see the need to urge their 'relatives' to settle these accounts. If the Members Interests and Ethics Committee is worth its salt, then it cannot leave this matter lying.

To try and ramp up our debt collection systems, we have appointed, through the placement process, 7 debt collectors – one (1) for James Calata, one (1) for Burgersdorp, one (1) for Steynsburg, one (1) for Venterstad, and three (3) for Maletswai, who will all report to the Revenue Manager

The size of the debt book for Maletswai has necessitated that further demarcation of responsibilities among the debt collectors be made – with a focus on business, residents and farmers and the Government departments.

The farming community is afforded rebates on their property rates bill of up to 70%. These rebates have no basis in law, and are disadvantageous to the municipality, and must be done away with.

The payment of the municipality's equitable share is forever threatened by the persistent adoption of unbalanced budgets by the municipality – which has happened since 2016. Council has since adopted a budget funding plan on 15 November 2022. It is this plan that eased the heart of the national treasury to release our equitable share tranche, albeit belatedly on 23 December 2022

A focused financial services S80 committee should be able to demand management to demonstrate that the budget funding plan has been processed in any budget that is tabled before it, starting with the 2022/2023 adjustment budget. Failure to do so will immediately threaten the release of the last tranche of the equitable share, expected in March 2023.

Apart from the Eskom debt which has been referred to above, the municipality has also been in debt as a result of failure to pay employee contributions towards pension funds. The

payment agreements in this regard have been signed, the last one being with the SALGA pension fund, whereof we are redeeming R8,9 million capital, plus 100% interest of R8,9 million, totalling R17,8 million. The last payment, ceteris paribus, should be made in August 2023.

EQUITABLE SHARE ALLOCATION TO WSLM

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

- *Number of households – 25 690*
- *Number of households with monthly income less than 2 old age pensions – 15 995 (62%)*
- *Monthly cost per household (Electricity) – R 123,40*
- *Refuse cost factor per household – R 102,19*
- *Electricity Subsidy (Poor households) – R 23 685 847*
- *Refuse Subsidy (Poor households) – R 19 614 522*
- *22 Councillors @ R 1 020 211 per seat – R 22 444 634*
- *Institutional Component – R 30 905 379*
- *Community Services – R 43 047 340*
- *Revenue Adjustment – 37% (R 27 667 400)*
- *Total Equitable Share allocation – R 70 967 769*

The Equitable Share allocation over the MTREF is as follows:

Equitable Share Formula			Special Support for Councillor Remuneration and Ward Committees		
2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
76 252	81 950	83 656	5 284	5 496	5 717

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Office of The Municipal Manager		456	-	-	-	35	35	-	-	-
Vote 3 - Budget and Treasury		81 484	144 983	-	180 605	199 572	199 572	211 310	223 518	231 913
Vote 4 - Corporate Service		165	136	-	190	231	231	180	189	198
Vote 5 - Technical Service		138 343	113 612	-	121 589	125 633	125 633	136 863	151 557	157 519
Vote 6 - Community Service		73 322	42 034	-	45 176	59 028	59 028	50 444	52 818	55 206
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]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	295 327	300 765	-	347 560	384 499	384 499	398 798	428 082	444 836
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		21 417	15 368	-	13 013	20 271	20 271	23 598	24 755	25 918
Vote 2 - Office of The Municipal Manager		9 525	10 730	-	11 253	9 737	9 737	11 635	12 205	12 779
Vote 3 - Budget and Treasury		72 281	114 511	-	63 288	96 577	96 577	77 672	81 370	85 229
Vote 4 - Corporate Service		24 765	23 455	-	25 658	23 662	23 662	23 289	24 434	25 582
Vote 5 - Technical Service		183 788	178 737	-	202 335	178 390	178 390	199 805	209 574	221 497
Vote 6 - Community Service		47 001	45 172	-	56 430	52 575	52 575	49 909	52 354	52 722
Vote 7 - Institutional Planning and Economic Development		3 617	2 483	-	3 056	3 152	3 152	1 728	1 813	1 898
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]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	362 394	390 456	-	375 032	384 364	384 364	387 635	406 505	425 624
Surplus/(Deficit) for the year	2	(67 067)	(89 691)	-	(27 472)	135	135	11 163	21 577	19 211

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	124 033	134 764		120 534	145 976	145 976	145 976	162 994	170 980	179 016
Service charges - Water	2	-	-		-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-		-	-	-	-	-	-	-
Service charges - Waste Management	2	31 609	47 561		15 427	21 848	21 848	21 848	24 332	25 525	26 724
Sale of Goods and Rendering of Services									3 290	3 451	3 613
Agency services		2 714	7 987		4 704	4 594	4 594	4 594	5 303	5 563	5 824
Interest											
Interest earned from Receivables		11 442	16 537		17 993	30 205	30 205	30 205	25 496	26 746	28 003
Interest earned from Current and Non Current Assets		1 348	341		1 428	1 765	1 765	1 765	1 850	1 941	2 032
Dividends											
Rent on Land											
Rental from Fixed Assets		2 612	2 455		3 042	2 899	2 899	2 899	2 486	2 607	2 730
Licence and permits		823	(1 966)						216	227	237
Operational Revenue		1 861	1 997		4 301	3 119	3 119	3 119	710	744	779
Non-Exchange Revenue											
Property rates	2	61 219	36 437		59 047	52 102	52 102	52 102	67 869	71 195	74 541
Surcharges and Taxes											
Fines, penalties and forfeits		752	294		389	386	386	386	388	407	426
Licences or permits					6 663	7 574	7 574	7 574	259	272	285
Transfer and subsidies - Operational		71 024	78 885		82 334	82 334	82 334	82 334	82 921	87 468	89 363
Interest											
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets											
Other Gains		4 371	(918)								
Discontinued Operations											
Total Revenue (excluding capital transfers and cont		313 807	324 374		315 862	352 802	352 802	352 802	378 114	397 125	413 574
Expenditure											
Employee related costs	2	81 813	97 123		109 926	107 824	107 824	107 824	111 649	117 098	122 580
Remuneration of councillors		8 372	8 307		8 760	8 760	8 760	8 760	9 429	9 891	10 356
Bulk purchases - electricity	2	99 778	106 094		121 000	141 711	141 711	141 711	160 329	168 185	176 090
Inventory consumed	8	225	(269)								
Debt impairment	3	44 150	48 051		26 000	19 000	19 000	19 000	9 000	9 441	9 885
Depreciation and amortisation		29 957	47 548		11 214	24 670	24 670	24 670	23 870	25 040	26 216
Interest		3 946	8 822		49 921	30 098	30 098	30 098	23 079	24 189	25 305
Contracted services		21 314	32 224		26 849	30 095	30 095	30 095	22 344	23 353	24 507
Transfers and subsidies		18 499	226		550	451	451	451	220	231	242
Irrecoverable debts written off											
Operational costs		54 565	32 900		20 811	21 755	21 755	21 755	27 715	29 077	30 443
Losses on disposal of Assets											
Other Losses		(3 321)	944								
Total Expenditure		359 298	381 970		375 032	384 364	384 364	384 364	387 635	406 505	425 624
Surplus/(Deficit)		(45 490)	(57 596)		(59 169)	(31 563)	(31 563)	(31 563)	(9 521)	(9 379)	(12 050)
Transfers and subsidies - capital (monetary)	6	20 214	13 247		31 698	31 698	31 698	31 698	20 683	30 957	31 261
Transfers and subsidies - capital (in-kind)	6										
Surplus/(Deficit) after capital transfers & contributions		(25 276)	(44 349)		(27 472)	135	135	135	11 163	21 577	19 211
Income Tax											
Surplus/(Deficit) after income tax		(25 276)	(44 349)		(27 472)	135	135	135	11 163	21 577	19 211
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		(25 276)	(44 349)		(27 472)	135	135	135	11 163	21 577	19 211
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	(25 276)	(44 349)		(27 472)	135	135	135	11 163	21 577	19 211

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 R43 300 369 per annum. In other words, own revenue from Rates and Taxes contributes R11 652 408 towards Institutional Costs of municipal administration and R 16 104 992 towards Community Services (Municipal Roads, Cemeteries, Planning, Storm Water Management, Street Lighting and Parks).

There is an observation that the municipality has been in the business of maintaining sports facilities and managing housing projects, which are the core business of Provincial Departments of Sport, Arts and Recreation as well as Human Settlements. There are no funds available for the municipality to manage these powers and functions. Whereas the library function is fully funded, that of heritage sites remains unfunded.

Property Rates Revenue budget stands at R 67 869 106 for 2023/24, while the figures are R 71 194 692 and R 74 540 843 for the 2024/25 and 2025/26 financial years respectively. The budget surplus for the 2021/22 financial year is R 11 162 736.

Electricity trading activities are estimated to generate an income of R162 993 615 for 2023/24, while the amounts are R 180 480 302 and R 188 016 376 for the 2024/25 and 2025/26 financial years respectively. Refuse revenue is estimated at R 24 446 319 for 2023/24, becoming R 25 493 188 and R 26 697 768 for the 2024/25 and 2025/26 financial years. Bulk purchases for electricity are estimated at R 160 329 042 for 2023/24 while the amounts are R 168 185 165 and R 170 089 868 for the 2024/25 and 2025/26 respectively. Electricity trading produces net incomes of R 2 664 573 for 2023/24, R 12 295 137 for 2024/25 and R 11 926 508 for 2025/26 before other operational and capital expenses. The trading account is running at a profit from a budget perspective. The municipality needs to review its involvement in the electricity trading business under bulk purchases from ESKOM.

There is an observation that the municipality has been in the business of maintaining sports facilities and managing housing projects, which are the core business of Provincial Departments of Sport, Arts and Recreation as well as Human Settlements. There are no funds available for the municipality to manage these powers and functions. Whereas the library function is fully funded, that of heritage sites remains unfunded.

The feasibility of operating an alternative supply of energy becomes a compelling option, but if this is not feasible, the municipality is advised to pull out of trading with electricity. It is recommended that a Trading Entity be established by the Walter Sisulu Local Municipality to perform the Trading Function of electricity as a way of ring-fencing the electricity business. The

payment arrangement with ESKOM will be the responsibility of this new entity, as it will inherit both the assets and liabilities associated with the electricity trading business.

EMPLOYEE COSTS

Average salary increases

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

Employees	2023/24	2024/25	2025/26
Councillors	3%	3%	3%
Senior Managers	3%	3%	3%
Administrative, professional, technical, clerical & manual	4.9%	4.9%	4.9%

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 will approve the following policies for 2023/2024 financial years and that will be reviewed in May 2023 in preparation for the 2023/2024 Financial years and will be approved by council on the next Council meeting.

- 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

FINANCIAL RECOVERY PLAN

The municipality is under development with the assistance of the National Treasury and sector department participation such as Department of Transport, Human Settlements, Economic Affairs, etc . A preface of this process was convened on the 18th April 2023 and the workstream session will be conducted to develop a financial recovery plan which will be approved by council in year 2023.

MTREF BUDGET ESTIMATES

The three-year financial plan includes an Operating Budget and Capital Investment Programme for the three years ending June 2026.

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:
 - 18.64% for 2023/24
 - 4.9% for 2024/25
 - 4.7% for 2025/26
- Employee costs will increase by 5.3% 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 (5.3%), benchmarking with similar municipalities and cost-reflective tariffs.
- Expenditure estimates will be based on the inflation rate of 5.3% as per National Treasury Circular 123.
- 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	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	61 219	36 437	-	59 047	52 102	52 102	52 102	67 869	71 195	74 541
Service charges	155 642	182 325	-	135 961	167 823	167 823	167 823	187 326	196 505	205 741
Investment revenue	1 348	341	-	1 428	1 765	1 765	1 765	1 850	1 941	2 032
Transfer and subsidies - Operational	71 024	78 885	-	82 334	82 334	386	82 334	82 921	87 468	89 363
Other own revenue	24 574	26 386	-	37 092	48 777	41 589	48 777	38 148	40 017	41 898
Total Revenue (excluding capital transfers and contributions)	313 807	324 374	-	315 862	352 802	263 666	352 802	378 114	397 125	413 574
Employee costs	81 813	97 123	-	109 926	107 824	107 824	107 824	111 649	117 098	122 580
Remuneration of councillors	8 372	8 307	-	8 760	8 760	8 760	8 760	9 429	9 891	10 356
Depreciation and amortisation	29 957	47 548	-	11 214	24 670	24 670	24 670	23 870	25 040	26 216
Finance charges	3 946	8 822	-	49 921	30 098	30 098	30 098	23 079	24 189	25 305
Inventory consumed and bulk purchases	100 003	106 825	-	121 000	141 711	141 711	141 711	160 329	168 185	176 090
Transfers and subsidies	18 499	226	-	550	451	451	451	220	231	242
Other expenditure	116 708	114 119	-	73 660	70 850	70 850	70 850	59 059	61 871	64 835
Total Expenditure	359 298	381 970	-	375 032	384 364	384 364	384 364	387 635	406 505	425 624
Surplus/(Deficit)	(45 490)	(57 596)	-	(59 169)	(31 563)	(120 698)	(31 563)	(9 521)	(9 379)	(12 050)
Transfers and subsidies - capital (monetary allocations)	20 214	13 247	-	31 698	31 698	31 698	31 698	20 683	30 957	31 261
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(25 276)	(44 349)	-	(27 472)	135	(89 001)	135	11 163	21 577	19 211
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(25 276)	(44 349)	-	(27 472)	135	(89 001)	135	11 163	21 577	19 211
Capital expenditure & funds sources										
Capital expenditure	44 603	47 312	-	31 698	38 278	38 278	38 278	33 215	32 179	32 541
Transfers recognised - capital	41 365	58 696	-	31 698	31 698	31 698	31 698	20 683	30 957	31 261
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	3 238	(11 385)	-	-	6 580	6 580	6 580	12 532	1 222	1 280
Total sources of capital funds	44 603	47 312	-	31 698	38 278	38 278	38 278	33 215	32 179	32 541
Financial position										
Total current assets	60 476	101 075	-	(50)	240 609	240 609	240 609	255 338	268 339	281 443
Total non current assets	740 605	697 838	-	686 892	914 250	914 250	914 250	1 039 293	1 079 735	1 121 815
Total current liabilities	365 625	429 025	-	539 413	558 474	558 474	558 474	486 619	482 755	463 457
Total non current liabilities	33 266	35 412	-	548	45 018	45 018	45 018	46 808	48 693	50 574
Community wealth/Equity	469 257	489 071	-	(27 472)	135	135	135	761 205	816 626	889 226
Cash flows										
Net cash from (used) operating	(59 349)	(173 806)	-	152 023	41 394	41 394	41 394	28 723	40 004	38 494
Net cash from (used) investing	-	8 717	-	(31 698)	(36 934)	(36 934)	(36 934)	(33 215)	(32 179)	(32 541)
Net cash from (used) financing	-	-	-	-	(305)	(305)	(305)	(329)	(345)	(363)
Cash/cash equivalents at the year end	(47 163)	(152 770)	-	127 881	12 743	12 743	12 743	7 922	15 401	20 992
Cash backing/surplus reconciliation										
Cash and investments available	12 186	7 556	-	(24 141)	16 693	16 693	16 693	959 599	1 003 956	1 049 991
Application of cash and investments	430 920	492 843	-	516 111	263 091	263 091	263 091	327 542	315 883	288 740
Balance - surplus (shortfall)	(418 734)	(485 287)	-	(540 253)	(246 397)	(246 397)	(246 397)	632 057	688 073	761 251
Asset management										
Asset register summary (MDV)	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	(19 347)	(18 428)	-	23 594	17 273	17 273	19 240	20 183	21 132	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
<i>Governance and administration</i>		82 105	145 119	-	180 795	199 838	199 838	211 490	223 707	232 110
Executive and council		456	-	-	-	35	35	-	-	-
Finance and administration		81 649	145 119	-	180 795	199 803	199 803	211 490	223 707	232 110
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		41 025	22 557	-	23 643	31 098	31 098	25 998	27 325	28 509
Community and social services		2 569	2 296	-	2 208	2 222	2 222	3 013	3 214	3 264
Sport and recreation		34 650	13 404	-	9 320	15 580	15 580	16 626	17 441	18 261
Public safety		3 806	6 857	-	12 115	13 296	13 296	6 359	6 670	6 984
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		20 647	13 838	-	22 371	22 373	22 373	83 781	86 373	90 218
Planning and development		1 557	-	-	-	-	-	9	9	10
Road transport		19 089	13 838	-	22 371	22 373	22 373	83 772	86 364	90 208
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		151 551	119 251	-	120 752	131 190	131 190	77 529	90 677	93 999
Energy sources		119 254	99 773	-	99 218	103 260	103 260	53 083	65 184	67 301
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		32 297	19 477	-	21 534	27 930	27 930	24 446	25 493	26 698
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	295 327	300 765	-	347 560	384 499	384 499	398 798	428 082	444 836
Expenditure - Functional										
<i>Governance and administration</i>		127 988	164 064	-	113 211	150 248	150 248	136 194	142 764	149 508
Executive and council		30 087	24 465	-	17 670	24 153	24 153	35 233	36 960	38 697
Finance and administration		97 897	139 599	-	94 824	126 065	126 065	100 961	105 804	110 811
Internal audit		4	0	-	718	30	30	-	-	-
<i>Community and public safety</i>		18 510	30 881	-	38 686	36 452	36 452	38 869	40 774	40 597
Community and social services		5 689	11 259	-	3 908	3 128	3 128	4 582	4 807	2 940
Sport and recreation		5 927	11 773	-	31 174	29 842	29 842	34 018	35 685	37 362
Public safety		5 931	4 172	-	177	82	82	268	281	295
Housing		963	3 678	-	3 427	3 399	3 399	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		34 940	37 792	-	33 603	11 095	11 095	25 060	26 267	29 574
Planning and development		3 617	2 483	-	3 056	3 152	3 152	3 586	3 762	3 939
Road transport		31 323	35 309	-	30 547	7 943	7 943	21 474	22 506	25 636
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		180 955	157 718	-	189 531	186 570	186 570	187 512	196 700	205 945
Energy sources		141 384	134 038	-	168 346	167 032	167 032	176 473	185 120	193 820
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		39 571	23 680	-	21 185	19 537	19 537	11 039	11 580	12 125
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	362 394	390 456	-	375 032	384 364	384 364	387 635	406 505	425 624
Surplus/(Deficit) for the year		(67 067)	(89 691)	-	(27 472)	135	135	11 163	21 577	19 211

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.*

The latest report 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 2023/24

GRANT	2023/24	2024/25	2025/26
MIG	R 21 772 000	R 22 586 000	R 23 433 000
INEP	R 0	R 9 500 000	R 9 000 000
TOTAL	R 21 772 000	R 32 086 000	R 32 433 000

OPERATIONAL GRANTS

GRANT	2023/24	2024/25	2025/26
EQUITABLE SHARE	R 76 252 000	R 81 950 000	R 83 656 000
FMG	R 2 200 000	R 2 200 000	R 2 338 000
EPWP	R 1 201 000	-	-
LIBRARY GRANT	R 2 000 000	R 2 000 000	R 2 000 000
TOTAL	R 81 653 000	R 86 150 000	R 87 994 000

MSCOA STANDARD CHARTER OF ACCOUNTS

The municipality started the implementation of the Municipal Standard Chart of Accounts during February 2020. The asset register is undergoing the audit process from the restatement exercise excel spread sheets (Manual System) and will be uploaded onto the EMS SCOA-compliant system of CCG Systems as soon as the audit outcome reflects a credible register.

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

Module	Status	Comments
General Ledger	100%	Complete
Accounts Payable	100%	Complete
eProcurement	100%	Complete
Accounts Receivable	100%	Complete
Municipal Billing	100%	Complete
Retail Point of Sale	100%	Complete
Interest & Collection Fees	100%	Complete
Fixed Assets	10%	Pending Audit Outcomes
Voucher Management	100%	Complete

Alert Management	100%	Complete
Grant Realization	100%	Complete
Performance Management System	10%	Complete
Payroll	100%	Complete
HR	50%	Pending approved organogram from client for job profile management and ESS.
Job profile management	50%	Municipality has not filled in any of the positions on organogram
Skills and equity	0%	Municipality has not assigned job titles yet
Occupational levels per job title	0%	Information outstanding from municipality
ESS	0%	1.The completion of Job Profile Management is important to this section – information is needed.
Performance management	0%	Complete
Leave	100%	Complete
Bank Manager	100%	Complete
Sage Intelligence	100%	Complete
MPBM reports	100%	Complete
Overall Percentage	90%	

AUDIT ACTION PLAN

The municipality received disclaimer Audit opinion for the first 3 years, on the 4th year the results improved to a qualification, however on the last 5th year the municipality regressed to a disclaimer audit opinion. An action plan was developed to address the matters raised by the Office of the Auditor General. Audit Action Plan is a live document which need to be updated in terms of progress and is available on municipal website.

ANNUAL FINANCIAL STATEMENTS/ YEAR-END PREPARATION PLAN

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

Activity	Responsibility	Deadline	Notes
Submission of First AFS draft to CFO for review		15-Aug-23	
Submission of first AFS draft to Internal audit, Provincial Treasury and others.	CFO	17-Aug-23	
Submission of first AFS draft to audit committee	CFO		
Adjusting AFS with queries and submit Back to IA AC and Treasury	CFO		
Submission of final AFS draft to Internal audit, audit committee, Provincial Treasury and others.	CFO	26-Aug-23	
Submission of final AFS, Audit Working Paper File and Electronic to AGSA	CFO	31-Aug-23	

CHAPTER 10

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

1. BACKGROUND

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

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

2. LEGISLATIVE IMPERATIVE

2.1 Definition of the Service Delivery and Budget Implementation Plan

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

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

3. THE STRUCTURE OF THE MUNICIPALITY

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

3.1 OFFICE OF THE MAYOR

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

3.2 Communication and Marketing

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

3.3 Planning and Reporting

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

3.4 Special Projects

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

- *Ward Committee support*
- *Councillor support*

3.5 Administration Structure

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

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

3.6 The Role of the Mayor in the context of SDBIP

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

3.7 The Role of the Accounting Officer

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

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

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

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

3.8 Approval of the Service Delivery and Budget Implementation Plan

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

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

3.9 Implementation and Monitoring of the SDBIP

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

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

3.10 Performance agreements with section 57 officials

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

3.11 Performance Agreements With Other Managers

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

4. REQUIREMENTS OF THE MUNICIPAL FINANCE MANAGEMENT ACT

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

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

Chapter 7 – Responsibilities of Mayors Section 53 – Budget Processes and related matters Section 53 (1) (c) The mayor of a municipality must take all reasonable steps to ensure(ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and (iii) That the annual performance agreements as required in terms of

section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Section 53 (3) (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan. Section 54 Budgetary control and early identification of financial problems. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget (d) issue any appropriate instructions to the accounting officer to ensure(i) that the budget is implemented in accordance with the service delivery and budget implementation plan (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

5. WSLM SDBIP Concept

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

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 (\$56 employees), which will be used for monitoring of the organization.

CHAPTER 11

INTERGOVERNMENTAL PROJECTS

WALTER SISULU LOCAL MUNICIPALITY PROJECTS

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

WALTER SISULU LOCAL MUNICIPALITY PROJECTS 2023/ 24 – 2025/26

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM	BUDGET		
					2023/ 24	2024/25	2025/ 26
Equitable Share		Walter Sisulu LM	On-going		R 76 252 000	R81 950 00	R83 656 000
MIG		Technical Services	On-going		R 21 772	R 22 586	R23 433
INEP		Technical Services	On-going		-	R 9 500	R9 000
EPWP		Technical Services	On-going		R 1 201 000	-	-
FMG		Technical Services	On-going		R2 100 000	R2 200 000	R2 200 000
LIBRARIES		Community Services	On-going		R2 000 000	R2 180 000	R2 278 000
TOTAL					R103 425 000	R118 236 000	R120 427 000

WSLM THREE YEAR CAPITAL PLAN: 2023/2024 – 2025/2026:

National Registration Number (as on the MIG-MIS)	Project Title	Budget	2023/24	2024/25	2025/26
R/EC/16674/19/23	Resealing of Streets in Aliwal North: Aborview, Springs and Springs_Phase 2	R10 000 000	R10 000 000	-	-
R/EC/12207/15/18	Burgersdorp Sports Facility (Upgrading)	R8 000 000	R1 800 000	-	-
CS/EC/10689/14/15	Sarah Moorosi Sports Facility	R7 000 000	R790 000	-	-
R/EC/18297/21/23	Upgrading of Gravel Street in Aliwal North: Joe Gqabi Streets	R17 000 000		R6 000 000	-
L/EC/18296/21/25	Installation of new Street lights and Maintenance WSLM	R6 000 000		R2 013 850	-
EC2021/22/07/64	Establishment of a new landfill site in Maletswai: Aliwal North	R16 000 000	R684 785	R15 000 000	-
R/EC/18294/21/23	Upgrading of Gravel Street in Burgersdorp: Mzamomhle	R2 000 000		-	-
EC2022/23/11/176	Upgrading of Steynsburg Access Road	R8 295 514	R8 295 514	-	-

National Registration Number (as on the MIG-MIS)	Project Title	Budget	2023/24	2024/25	2025/26
EC2022/23/11/200	Upgrading of Burgersdorp Mountain View Access Road	R8 272 514	R8 272 514	-	-
EC2022/23/11/177	Upgrading of gravel streets to paving streets in James Calata (New Rest)	R6 975 845	R6 975 845	-	-
	Electrification of Maletswai 3 000: Phase 1: 758	R16,676,000	-	-	-
	Electrification of Maletswai 3 000: Phase 2: 2242	R51 566 000	-	-	R51 566 000
	Construction of Oviston Community Hall	R5 294 000	-	-	-
Not Registered	Rehabilitation of Internal Streets in Maletswai (Area behind Spar)	R3 000 000	-	-	-

National Registration Number (as on the MIG-MIS) to outer	Project Title	Budget	2023/24	2024/25	2025/26
	Steynsburg Cemetery	R1 000 000	R1 000 000	-	-
	Burgersdorp Cemetery	R1 000 000		R1 000 000	-
	Revitalisation of Municipal Resorts & Nature Reserves	R24 000 000	-	-	R24 000 000

	Venterstad Link Road	R10 000 000	-	-	R10 000 000
	Refurbishment of Embizeni Sports Facility	R22 000 000	-	-	R22 000 000
	Steynsburg: Hospital access road	R5 000 000	R5 000 000	-	-
	Walter Sisulu : Steynsburg Sport Facility	R10 000 000	-	-	R10 000 000
	Walter Sisulu: Tembisa Sport Facility	R6 500 000	-	R6 500 000	-

JOE GQABI DISTRICT MUNICIPALITY 2022/23 – 2024/25

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIOD	PROGRAM	BUDGET		
					2022/23	2023/24	2024/25
Aliwal North Treatment Works Holding (Water)	Aliwal North	Joe Gqabi	Planning	Treatment Works	-	R18 000 000	-
Jamestown sanitation Phase 2 Pipelines (Sanitation)	Jamestown S/EC/1406/10/16	James Calata	Planning	Construction of sewer reticulation pipelines in James Calata and Masakhane to do away with old dilapidated septic tanks	-	R25 000 000	-

DEPARTMENT HUMAN SETTLEMENT 2023/24

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PROGRAM	BUDGET		
			2021/22	2022/ 23	2023/24
Hilton 94(59) SC Construction	Ward 09	On-going		Completed	
Dukathole 172 (8)	Ward 07	On-going		On – going	
James Calata 304 (Bulk challenges)	Ward 03 &11	Completed		Completed	
Burgersdorp Sport- field WSLM committed budget	Ward 05	Project running at slow pace		On – going	
Aliwal 550 project (Bulk services major issue)	Maletswai	Project running		On – going	
Steynsburg 220 (160 services) and top structure	Ward 2 (Steynsburg)	Planning		On – going	
James Calata 304	Ward 11 (James Calata)	Advertisement stage		Funding available	
Venterstad Train Houses (270 units)	Venterstad	Funding available		On – going	
Military Veterans (8 units) to be incorporated to running project	Maletswai	Planning	undergoing EIA studies	On - going	

Joe Gqabi extension 4000 (Maletswai 3000 units) and Burgersdorp Dubai 1000	WSLM	DOHS	Phased	Planning			
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Running projects at WSLM:

- Steynsburg 220 (75 destitute)
- Steynsburg 220 PHASE 2 : 160 SERVICES
- Burgersdorp/Thembisa Sport field
- Limakatso
- Vula-Vala
- Soul City

New projects (planned):

- James Calata 304 installation of services
- Venterstad 270
- Maletswai Destitute 40
- Dukathole 172 (8 military veterans)

Pipeline projects:

- Joe Gqabi extension 4000 (Maletswai 3000 & Burgersdorp Dubai 1000)
- Upgrading of Informal Settlement Programme

KPI	ANNUAL TARGET 2022/23	ACHIEVEMENTS	PROGRESS
Destitute and Vulnerable	40	0	- 40
Units	175	25	- 150
Full services	464	0	- 464
Military Veterans	8	0	- 9
Budget	R 37 MILION	R 24,2 MILLION	- R12,8MILION

KPI	ANNUAL TARGET 2023/24	ACHIEVEMENTS	PROGRESS
Destitute and Vulnerable	40	0	- 40
Units	87	0	- 87
Full Service	341	0	- 341
Military Veterans	8	0	- 8
Budget	R 56 137 655	R 0.00	R 56 137 655

DEPARTMENT SAFETY AND LIAISON

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2023/24	2024/25	2025/26
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 OF SOCIAL DEVELOPMENT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	Beneficiaries	PROGRAM	BUDGET		
					2023/24	2024/25	2025/26
Huis Van Der Horst	Maletswai	DSD	03	CSS Old age	R720 000	-	-
Huis Van Dirk Horst	Burgersdorp	DSD	03	CSS Old age	R528 000	-	-
Maria Steyn	Steynsburg	DSD	03	CSS Old age	R432000	-	-
Ikhwezi Mpahlalatsane	Maletswai	DSD	03	CSS Old age	R96 000	-	-
Songuluntu	Steynsburg	DSD	03	CSS Old age	R96 000	-	-
Masakhane	James Calata	DSD	03	CSS Old age	R96 000	-	-
Nceduluntu	Steynsburg	DSD	03	CSS Old age	R96 000	-	-
Sonwabile	Maletswai	DSD	03	CSS Old age	R96 000	-	-
Umthunzi	Burgersdorp	DSD	03	CSS Old age	R96 000	-	-
Ekuphumleni	Burgersdorp	DSD	03	CSS Old age	R96 000	-	-
Goeihop	Venterstad	DSD	03	CSS Old age	R96 000	-	-
Caring hands	Venterstad	DSD	01	Hiv and Aids	R258 170	-	-
Noncedo	James Calata	DSD	01	Hiv and Aids	R258 173	-	-
Living Waters	Maletswai	DSD	03	Hiv and Aids	R258 173	-	-
Ilithalethemba	Burgersdorp	DSD	01	Hiv and Aids	R258 173	-	-
Steynsburg Family Resource Centre	Steynsburg	DSD	01	CSS to families	R100 365	-	-
Maletswai VEP	Maletswai	DSD	01	VEP centres	R132 884	-	-
Maletswai VEP	James calata	DSD	01	VEP centres	R120 310	-	-
Venterstad VEP	Venterstad	DSD	01	VEP centres	R108 884	-	-
Burgersdorp VEP	Burgersdorp	DSD	01	VEP centres	R127 511	-	-

Steynsburg VEP	Steynsburg	DSD	01	VEP centres	R108 884	-	-
Man Against Crime	Maletswai	DSD	01	VEP centres	R128 884	-	-
CMR	Maletswai	DSD		CC&P	R195 000	-	-
CMR	Burgersdorp	DSD		CC&P	R195 000	-	-
Maletswai Sunshine	Maletswai	DSD		ECD&PC	R179 520	-	-
Yoluntu	Burgersdorp	DSD		ECD&PC	R179 520	-	-
St. Paul	Maletswai	DSD		ECD&PC	R179 520	-	-
Masibulele	James Calata	DSD		ECD&PC	R179 520	-	-
Fezeka	James Calata	DSD		ECD&PC	R179 520	-	-
Good Tree	Maletswai	DSD		ECD&PC	R179 520	-	-
St Martin	Maletswai	DSD		ECD&PC	R179 520	-	-
Luthando	Maletswai	DSD		ECD&PC	R179 520	-	-
Immanuel	Maletswai	DSD		ECD&PC	R179 520	-	-
Nobuhle	Burgersdorp	DSD		ECD&PC	R179 520	-	-
Lingelethu	Steynsburg	DSD		ECD&PC	R134 640	-	-
Inkqubela	Burgersdorp	DSD		ECD&PC	R179 520	-	-
Siyafunda	Venterstad	DSD		ECD&PC	R134 640	-	-
Nomzamo	Burgersdorp	DSD		ECD&PC	R179 520	-	-
Nolundi	Venterstad	DSD		ECD&PC	R179 520	-	-
Koinonia	Venterstad	DSD		ECD&PC	R179 520	-	-
Akhanani	Burgersdorp	DSD		ECD&PC	R179 520	-	-
St. Margaret	Burgersdorp	DSD		ECD&PC	R179 520	-	-

						-	-
Lithalethu	Venterstad	DSD		ECD&PC	R179 520	-	-
Sonskyn	Steynsburg	DSD		ECD&PC	R89 760	-	-
Siyakhula Early Learning	Maletswai	DSD		ECD&PC	R134 640	-	-
Nazareth Heaven	Steynsburg	DSD		PEIP	R290 519	-	-
GXD	Maletswai	DSD		PEIP	R290 519	-	-
Caring Hands (CDDC)_	Venterstad	DSD		CD & Research	R544 000	-	-
Greenfields	Venterstad	DSD		Conti...	R96 000	-	-
Uilties	Venterstad	DSD		Conti...	R179 520	-	-
Substance Abuse Prevention	WLSM	DSD	01	Grand Total	R190 000	-	-

DEPARTMENT OF DEDEAT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/25	2025/26
WLSM Waste Management Project (112)	All Wards	12 months	Eradication of illegal dumping areas, development and upgrading of two parks Maletswai and Venterstad	R5 000 000	-	-

DEPARTMENT OF SPORT ART AND CULTURE

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/25	2025/26
Sewing Product Development	Ward 03	Phased	Arts & Culture	R120 000	-	-
Sondela Youth Art Festival	Walter Sisulu LM	Phased	Arts & Culture	Provincial Budget	-	-
Extension on Museum services to school (14)	Maletswai, Steynsburg, Venterstad, James Calata	Periodic	Museums & Heritage	R10 000	-	-
Women Month celebration	James Calata	Periodic		R229 000	-	-
National Book Week	Ward 03	Periodic	Book Week	R60 000	-	-
SA Library Week	Ward 01	Periodic	Library Week	R60 000	-	-
Coordinate a Girl Child to work		Periodic	Youth Empowerment	R30 000	-	-
Coordinate build up programme for Omens Day	Walter Sisulu	Periodic	Youth Empowerment	R30 000	-	-
Winter Championships	Walter Sisulu	Periodic	School Sport	R50 000	-	-
Summer Games	Walter Sisulu	Periodic	School Sport	R12 000	-	-
Winter Provincial Championships	Walter Sisulu	Periodic	School Sport	R70 000	-	-
Athletics Championships	Walter Sisulu	Periodic	Schools Sport	R25 000	-	-
District Selected Teams		Periodic	School Sport	R170 000	-	-
District Selected Teams		Periodic	School Sport	R150 000	-	-
Provincial Schools Sports Athletics Championships		Periodic	School Sport	R200 000	-	-
Procurement of attire / equipment 3 schools		Periodic	School Sport	R537 000	-	-

School Sport Structures		Periodic	School Sport	R30 000	-	-
School Sport Structures		Periodic	School Sport	R30 000	-	-
School Sport Structures		Periodic	School Sport	R15 000	-	-
Procurement processes of the selected clubs		Periodic	Sport Development	R1069	-	-
Support for 4 leagues(Football, Netball, Rugby and Boxing)		Periodic	Sport Development	R1069	-	-
Support Heritage Tournament	Ward 03	Periodic	Sport Development	R75 000	-	-
Support Athletics Track and Field Championships	Ward 06	Periodic	Sport Development	R81 000	-	-
Procurement of attire/ equipment		Periodic	Recreation Development	R200 000	-	-
Hub Festival Mqeshi	Ward 05	Periodic		R15 000	-	-
District Indigenous Games Festival (Embizeni)	Ward 08	Periodic	Recreation Development	R100 000	-	-
H Hub Festival	Ward 10	Periodic	Recreation Development	R15 000	-	-
Hub Festival Steynsburg	Ward 02	Periodic	Recreational Development	R15 000	-	-
Big Walk	Ward 08	Periodic	Recreational Development	R10 000	-	-
Girl Guide World Thinking Day	Ward 08	Periodic	Recreation Development	R110 000	-	-
Aerobics James Calata	Ward 11	Periodic	Recreation Development	R10 000	-	-
Hub Festival Venterstad	Ward 01	Periodic	Recreation Development	R15 000	-	-

DEPARTMENT OF TRANSPORT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/25	2025/26
Service Level Agreement (5400km and 120km)	Walter Sisulu	On going	Maintenance of Gravel Roads (Blading and Patch gravel)	TBC	-	-
RMC TAR	Steynsburg Venterstad	On going	Maintenance of surfaced Roads (Potholes plugging, Base failure repairs protection works)	TB C	-	-

DEPARTMENT OF PUBLIC WORKS

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/ 25	2025/ 26
Completion of Steynsburg Pharmacy	Ward 2	Ongoing	Completion: upgrades and renovations to Pharmacy and Gatehouse	TBA-no expenditure to date	-	-
Thembisa Clinic Phase1	Ward 5	Ongoing	Supply of temporary structures: short term intervention	TBA-no expenditure to date	-	-
Phambili Mzontsundu Senoir Secondary School	Jamestown	In progress	Senior Secondary School	R34 million	-	-
Mpumelelo Mfundisi	Burgersdorp	In progress	Renovations and additions to public school	R29 million	-	-

Phahameng Public School	Jamestown	In progress	Construction or Early Childhood Development Centre	R18 million	-	-
Phahameng Primary School	James Calata	Periodic	Soup Kitchen	TBA-no expenditure to date	-	-
Vulamazibuko Primary School	Maletswai	Periodic	Soup Kitchen	TBA-no expenditure to date	-	-
Aliwal North Hospital	Maletswai	Periodic	Painting of boundary wall	TBA-no expenditure to date	-	-
Aptcod (30)	Walter Sisulu	Periodic	Artisan Training and Development	TBA-no expenditure to date	-	-
NYS (6)	Walter Sisulu	Periodic	Experiential training	TBA-no expenditure to date	-	-
Building maintenance programme (62)	Walter Sisulu	Periodic	Minor maintenance of buildings and landscape	TBA-no expenditure to date	-	-
ICDP (6)	Walter Sisulu	Periodic	Development programme	TBA-no expenditure to date	-	-
Joe Gqabi regional EPWP Indaba Event	District	Periodic	Regional EPWP Indaba Event	TBA-no expenditure to date	-	-
Training of micro contractors	District	Periodic	Emerging contractor development workshop	TBA-no expenditure to date	-	-

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/25	2025/26
Large stock handling facility	Driefontein	Periodic	N/A	R800 000	-	-
Boundry and internal fencing	Driefontein	Periodic	N/A	R1 200 000	-	-

Large stock handling facility	Klipkraal	Periodic	N/A	R800 000	-	-
Boundry and internal fencing	Klipkraal	Periodic	N/A	R1 200 000	-	-
Stock water system	Klipkraal	Periodic	N/A	R800 000	-	-
Household food security (Siyszondla)	All Wards	Periodic	Vegetable seeds	R1 200 000	-	-
		Periodic	5 ha vegetable projects	6 projects (30 ha)	-	-

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/25	2025/26
Installation of fence is party achieved at Hill Head Farm No.2 and Vaalkop 2 farm workers houses and farm managers house	Maletswai Venterstad	Periodic	Fencing	R32 970 648.34	-	-
Machinery delivered and livestock 50% delivered Lilly Kloof & Krome Draai	James Calata Maletswai	Periodic	Stimulus package program	R19 685 082.00	-	-
Infrastructure Hill Head 1 and Hill Head 2	Maletswai	Periodic	Stimulus package program	R3 000 000	-	-

SOUTH AFRICAN SOCIAL SECURITY AGENCY

PROJECT DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/ 25	2025/ 26
Aliwal North Local Office	Walter Sisulu	Ongoing	Social Relief & school uniform	R631,522 000	-	-
Burgersdorp Local Office	Walter Sisulu	Ongoing	Social Relief & school uniform	R560,544 000		--

DEPARTMENT OF HEALTH

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/25	2025/26
James Calata Hospital Refurbishment X-ray room and machinery	James Calata	Period	Repairs and Renovations of X-ray room and installation of machinery	TBC	-	-
Steynsburg Hospital Phase I	Steynsburg	Periodic	Health professional accommodation	R 5 000 000	-	-
Thembisa Clinic Phase 1	Ward 5	Periodic	Completion of temporary park home structures	R 4 000 000	-	-
Aliwal North Hospital	Maletswai	Periodic	Improvement to bulk Oxygen and related works	R 3 000 000	-	-
EMS bases in Joe Gqabi		Periodic	Repairs and Renovations	R 2 200 000	-	-
Lilitha Colleges		Periodic	Repairs and Renovations	R 2 000 000	-	-
Aliwal Hospital	Maletswai	Periodic	72 hour Psychiatric Observation Units	R 5 000 000	-	-
Provision of ABT Structures, Ad Hoc and planned buildings	Maletswai	Periodic	Maintenance of buildings to provide health services in Joe Gqabi District	R 3 000 000	-	-
Aliwal North Hospital	Maletswai	Periodic	Maintenance of Nurses Home Accommodation	R 1 000 000	-	-

Burgersdorp Hospital	Burgersdorp	Periodic	Maintenance of Mortuary refurbishment	R 1 000 000	-	-
James Calata Hospital	James Calata	Periodic	Maintenance of Mortuary refurbishment	R 1 000 000	-	-
Guardhouse and fencing Phase 2	James Calata Clinic and Hospital Poly Clinic Eureka Clinic Venterstad Clinic Khayamnandi Clinic Block H Clinic Burgersdorp	Periodic	Installation of fencing and construction of guardhouse		-	-

DEPARTMENT OF EDUCATION

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2023/24	2024/25	2025/26
Phahameng Primary School	Ward 11	Periodic	Construction of Grade R	TBC-no expenditure to date		
Mpumelelo Mfundisi	Ward 4	Periodic	Construction of Grade R	TBC-no expenditure to date		
Simphiwe Khethwa SS	Ward 1	Completed	Installation of fence	TBC-no expenditure to date		
Alheit Van Der Merwe PS	Ward 9	Contractor on site	Mobile Structure	TBC-no expenditure to date		
Joe Gqabi SSS	Ward 10	Contractor on site	Mobile Classroom	TBC-no expenditure to date		
Egqili SSS	Ward 9	Contractor on site	Mobile Classroom	TBC-no expenditure to date		
Simphiwe Khethwa SS	Ward 1	Periodic	Water and Sanitation and minor repairs and renovations	TBC-no expenditure to date		

