WALTER SISULU LOCAL MUNICIPALITY



FINANCIAL YEARS

INTEGRATED DEVELOPMENT PLAN PLANPLAN

2ND ADMINISTRATION

2ND REVIEW JUNE 2024

BOTHO HUMANITY UBUNTU

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ACRONYMS

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

DWAF: Department of Water Affairs and Forestry

ECDC: Eastern Cape Development Corporation

ECDoH: Eastern Cape Department of Health

ECPB: Eastern Cape Parks Board

ECSECC: Eastern Cape Socio Economic Consultative Council

ECTB: Eastern Cape Tourism Board

EIA: Environmental Impact Assessment

EPWP: Expanded Public Works Programme

ESTA: Extension of Security of Tenure Act

EU: European Union

GDP: Gross Domestic Product

GGP: Gross Geographic Product

GRAP: General Regulations on Accounting Practice

HCW: Health care worker

HDI: Human Development Index

HR: Human Resources

ICASA: Information & Communications

ICT: Information and Communication Technologies

IDP: Integrated Development Plan

IDT: Independent Development Trust

IGR: Intergovernmental Relations

IMATU: Independent Municipal Alliance Trade Union

ISETT: Information Systems, Electronics and Telecommunications Technologies

ISRDP: Integrated and Sustainable Rural Development Programme

IWMP: Integrated Waste Management Plan

JGDM: Joe Gqabi District Municipality

JIPSA: Joint Initiative on Skills Acquisition

JoGEDA: Joe Gqabi Economic Development Agency

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

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



FOREWORD FROM THE MAYOR OF WALTER SISULU LOCAL MUNICIPALITY

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

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 (KPAs), 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 2024/25 financial years 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.


THE MAYOR
Cllr: Vania Davids
WALTER SISULU LOCAL MUNICIPALITY

EXECUTIVE SUMMARY FROM THE MUNICIPAL MANAGER



As council adopts the reviewed Integrated Development Plan for the 2024/2025 financial year, council remains cognisant of the institutional, financial and service delivery challenges which continue to confront the municipality. As previously reported, a number of interventions have been introduced to extricate the municipality out of predicament. The implementation of the financial recovery plan is in full swing, with the municipality notching high end performance on certain targets within the focus pillars, whilst others, like the adoption of a funded annual budget remain elusive. Furthermore, the admittance of the municipality into the municipal debt relief programme in August 2023, which could see the municipality's debt to Eskom, estimated at R537 million as at 28 February 2023, being wiped off over a period of three years, is a glimmer of hope for the turnaround of the municipality. The municipality, however, has not been performing so well in all the conditions underpinning the municipal debt relief programme, and this has resulted in the National Treasury often threatening to terminate the municipality's participation in the programme. The main frontier of poor performance has been the payment of the monthly Eskom invoice, which is indicative of the municipality's precarious liquidity levels.

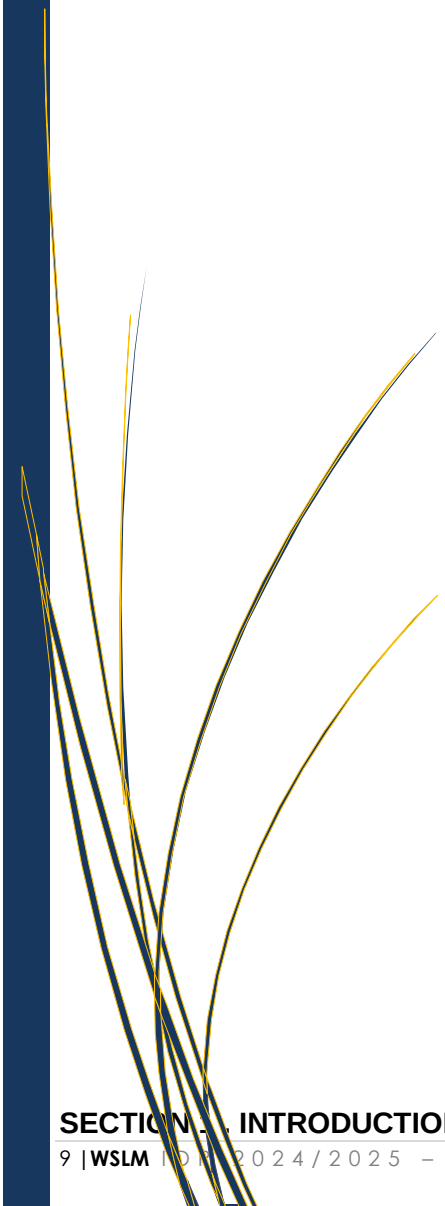
We approach the 2024/2025 financial year against the backdrop of some critical milestones having been registered by the Walter Sisulu Local Municipality. The municipality's implementation of the municipal infrastructure grant has earned her the enviable position of a top performer in the Eastern Cape Province. Under normal circumstances, this would have resulted in the municipality benefitting from additional allocations, but the country's economic situation has put a spanner in this regard. The municipality is gradually improving its audit outcomes, having graduated from the vestiges of disclaimers of opinion. Improved audit outcomes is a critical indicator that the municipality's systems of management and internal control are getting stronger, and this opens another window of opportunity for investments.

The Walter Sisulu Local Municipality remains committed to be a socially and economically viable municipality that provides quality services to the community.

Khaya Gashi
Municipal Manager

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 May 2022 covering the period of 2022/2023 – 2026/2027 financial years and this document is the 2024/25 Integrated Development Plan constitutes the 2ND 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 council Plan that is to become the basis for budget choices and actual outcomes for residents. Short term business plans, in this context, are seen as implementation tools. Legislative Framework. The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended compels municipalities to draw up the IDP's as a singular inclusive and strategic development plan. In terms of this Act, a municipality produces an IDP every five years comprising of the following components:

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

The Municipality adopted a Process Plan in August 2023 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

WALTER SISULU LOCAL MUNICIPALITY
VISION *To be a socially and economically viable municipality that provides quality services to the community.*
MISSION *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.*
VALUES *Accountability through participatory and responsive governance.* *Excellence through transparency, respect, integrity, honesty, and collaborative partnerships.*

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 Gariep and Maletswai.

The Walter Sisulu local municipality (WSLM) has five towns namely, Maletswai, Burgersdorp, James Calata 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 (Free State) to the north, Molteno to the southeast, Takastard to the south, Middelburg to the Southwest. The Orange River separates the WSLM municipality from both the Northern Cape and the Free State Provinces.

The area of the WSLM local municipality covers an area of 13280.2 km². 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.

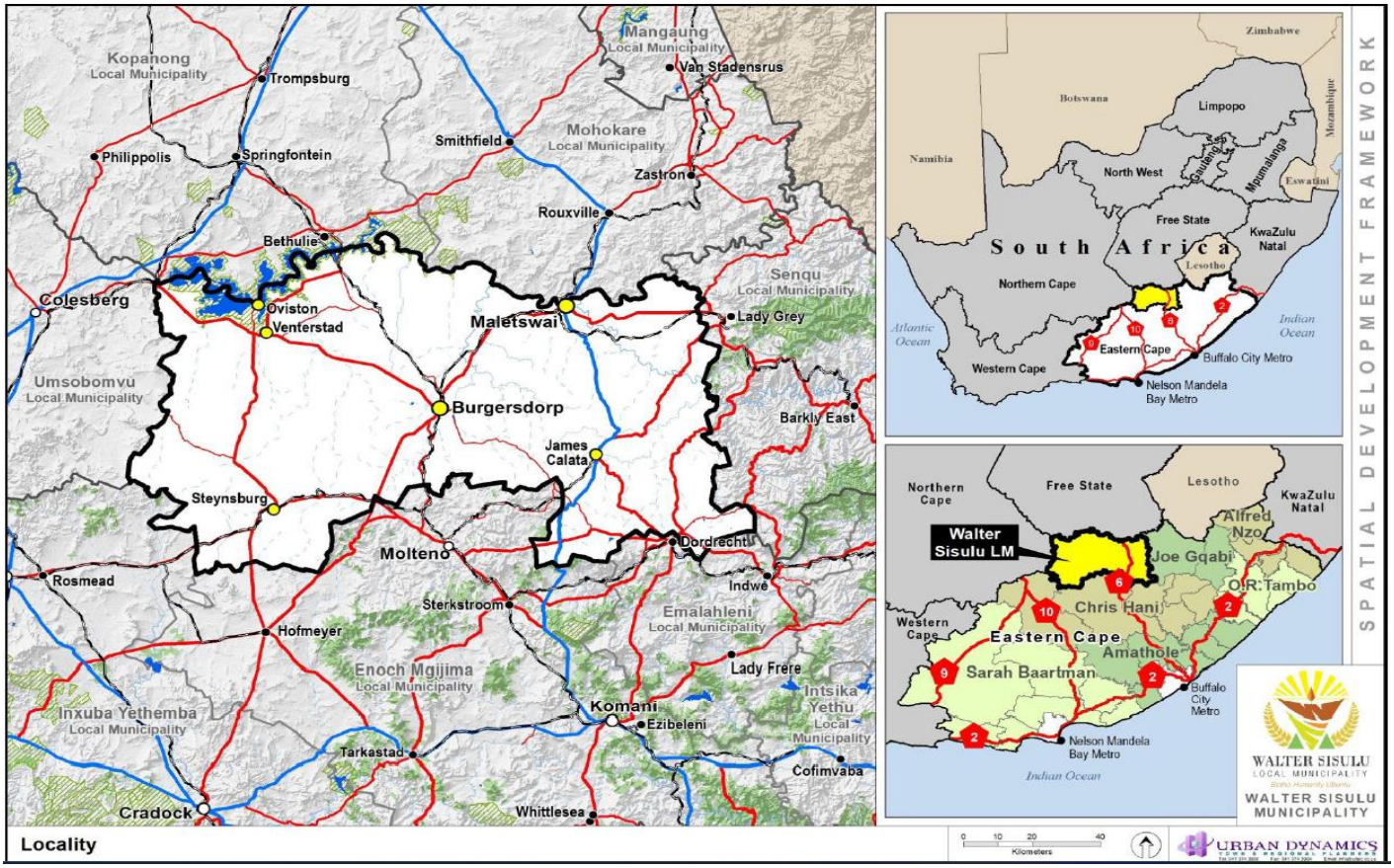


Figure 2: Local municipal Area **source:** Walter Sisulu Local Municipality – Draft SDF 2022/23

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

1.3. 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 2001,2011 and 2022), the WSLM IDP, Stats SA Community Survey, Quantec (2016), ECSECC WSLM Socio Economic Review & Outlook (2016) and IHS Markit Regional eXplorer (2020).

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

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

- *Key Economic Contributors*

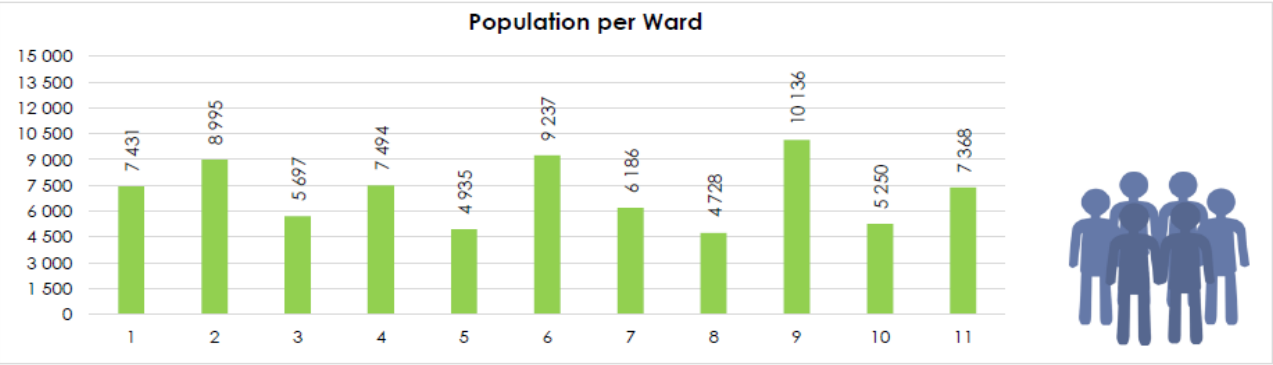
1.4. Population & Population Distribution

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).The STATSA has not yet released ward information for 2022.

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

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



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

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

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

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

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

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

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 31 039 or 29.8% of the total population.

The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 29 470 which 28.3%, followed by the teenagers and youth (15-24 years) age category with 18 062 people which is 17.3

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

1.5.2 Education Analysis

The number of people without any schooling in Walter Sisulu Local Municipality accounts for 2,44% of the number of people without schooling in the district municipality, 0,13% of the province and 0.01% of the national.

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

Labour & Employment

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

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 WSLM, followed by the electricity sector with 95.7(0,4%)

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 26%% in the number of population people

Table 1: Population and total households

MUNICIPALITY	POPULATION			NUMBER OF HOUSEHOLDS		
	2011	2016	2022	2011	2016	2022
Joe Gqabi District Municipality	349 768	372 192	393 048	97 775	95 107	124 841
Elundini Local Municipality	138 141	144 929	141 762	37 854	*35 804*	41 210
Senqu Local Municipality	134 150	140 720	147 073	38 046	*35 597*	48 914
Walter Sisulu Local Municipality	77 477	87 263	104 213	21 875	*23 706*	34 171

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

The Walter Sisulu local municipality increased the most population, with an average annual growth rate of 26%, Senqu local municipality had the second highest growth with an average growth of 4.5, whilst Elundini Local Municipality decreased with 2%.

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

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

TOTAL POPULATION

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

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

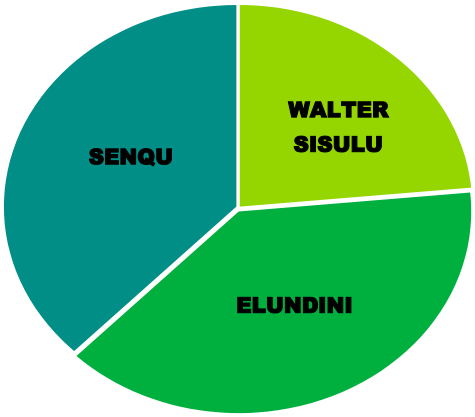
		JOE GQABI DISTRICT	EASTERN CAPE	NATIONAL TOTAL	WALTER SISULU AS % OF DISTRICT MUNICIPALITY	WALTER SISULU AS %OF PROVINCE	WALTER SISULU AS %OF NATIONAL
2010	78,000	354,000	6,640,000	51,200,000	*22.0%*	*1.17%*	*0.15%*
2011	79,200	356,000	6,690,000	52,000,000	*22.2%*	*1.18%*	*0.15%*
2012	80,500	359,000	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%*
2022	124 841	393 048	7,200,000	62 ,000,000	*26%*	*10.2%*	*1.84%*
Average Annual growth							
2011 2022					***1.63%***	***0.98%***	***1.00%***	***1.55%***

Source: *IHS Markit Regional eXplorer version 2175: Table 6*

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

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

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



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

1.3 Access to services

Access to services is shown in the tables 2 – 5

Table 2: Toilet facilities

2016	*2022*
86.8	***89.7***

Source: *Stats SA 2022 : Table 7*

Table 3: Households with access to water

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

Source*: Stats SA 2022- Table 8*

Table 4: Refuse removal

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	
	2016	2022	2016	2022	2011	2016	2011	2016	2011	2016
	%									
Walter Sisulu	83.4	84.4	3.6	1.2	0.9	0.7	12.7	9.7	2.9	2.3

Source: *Stats SA 2022 – Table 9*

Table 5: Electricity

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

Source: *Stats SA 2011 and 2022 – Table 10*

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

Table 6: CS 2016 Water Sources and Supplies

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

Source: *JGDM WSDP Review, 2017- Table 11*

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

Table 7: Formal and Informal Water Supplies in JGDM

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

Table - 12

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-* ***Table*** *13*

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

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

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

Source: *Stats SA 2016 -* ***Table*** *14*

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

SANITATION SERVICE OVERVIEW

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

Table 10: Sanitation Provision and Backlogs in Walter Sisulu LM

WSLM	NO SERVICE	BELOW RDP	RDP	ABOVE RDP	TOTAL	BACKLOG PER CATEGORY
RURAL	1124	312	196	818	2450	36,6%
URBAN	1045	1443	440	16493	19421	63,4%
TOTAL	2169	1755	636	17311	21871	100,0%
PERCENTAGE	9,9%	8,0%	2.9%	79.2%	100,0%	
CUMULATIVE	9,9%	17,9%	20.8%	100,0%		

Source: *Stats SA 2011-* ***Table*** *15*

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

Table 11: Sanitation Provision and Backlogs in Walter Sisulu LM

Level of Service Parameter	Census 2011	Census 2011 %	CS 2016	CS 2016 %
Those with an Adequate Level of Service	17947	82.06%	21712	91.59%
Those without an Adequate Level of Service	3924	17.94%	1993	8.41%

Total	**21871**	**100,00%**	**23706**	**100,00%**

Source: Stats SA 2011 - **Table** 15

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

Housing

Table 12: Type of dwellings

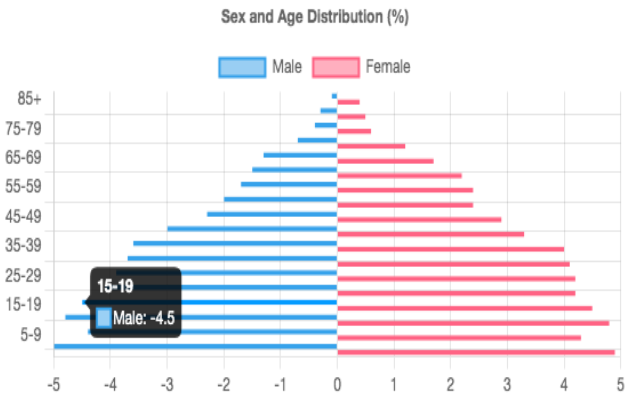
MUNICIPALITY	TRADITIONAL DWELLING		FORMAL DWELLING		INFORMAL DWELLING		OTHER	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
EC145: Walter Sisulu	0.6	0.0	90.2	89.3	8.6	10.1	0.6	0.6

Source: Stats SA 2011 and 2016 – **Table** 16

1.5. Demographic analysis

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

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



Source: STATSSA 2022 Figure 2

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

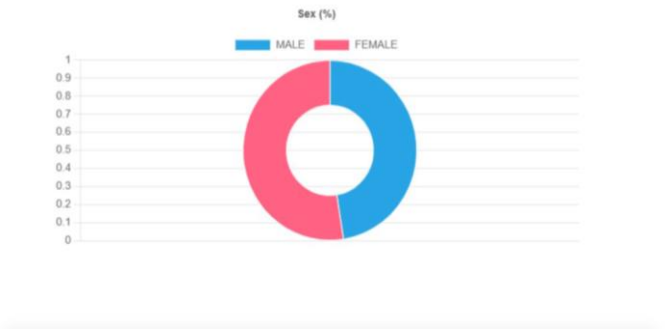
Ages	Male	Female	Grand total
45 – 49	2438	2995	5433
50 – 54	2121	2546	4667
55 – 59	1783	2493	4276
60 – 64	1567	2283	3850
65 – 69	1320	1726	3046
70 – 74	4762	1220	5982
75 – 79	467	650	1117
80 – 84	269	478	747
85+	137	382	519

Source: Stats SA 2022 – **Table** 17

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

1.6. Gender Ratio

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



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

Source: STATSSA 2022 – **Figure** 3

1.7. Population Pyramids

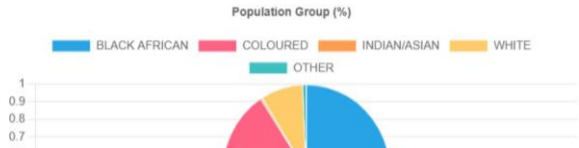
A population pyramid is a graphic representation of the population categorised by gender and age,for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on theright-hand side of the vertical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

1.8. 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%



Source: *STATSSA 2022-* ***Figure*** *4*

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.

1.9. HIV+ AND AIDS ESTIMATES – 2020 Survey

HIV and AIDS can have a substantial impact on the growth of a particular population. However, thereare 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. TheASSA 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 NATIONALTOTAL, 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**%

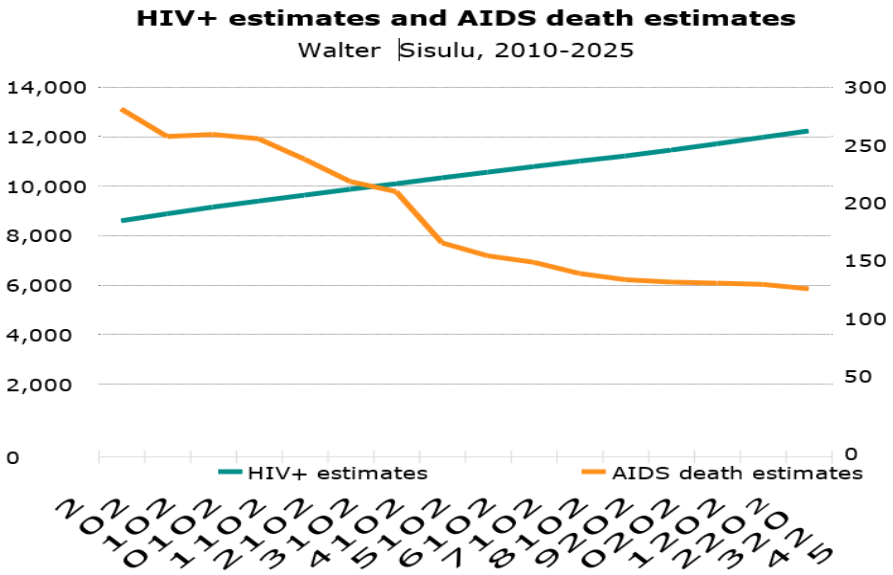
Source: *IHS Markit Regional eXplorer version 2175 –* ***Table*** *18*

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

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

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

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



of 281 (or the

Presenting the number of HIV+ people against the number people living with AIDS, the people with AIDS added up to in 2010 and 139 for 2020. This number denotes an decrease from 2010 to2020 with a high average annual rate of -6.82% -142 people). For the year 2020, they represented 0.15% of 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 – **Table** 19*

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

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

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

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

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

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

Per Capita GVA

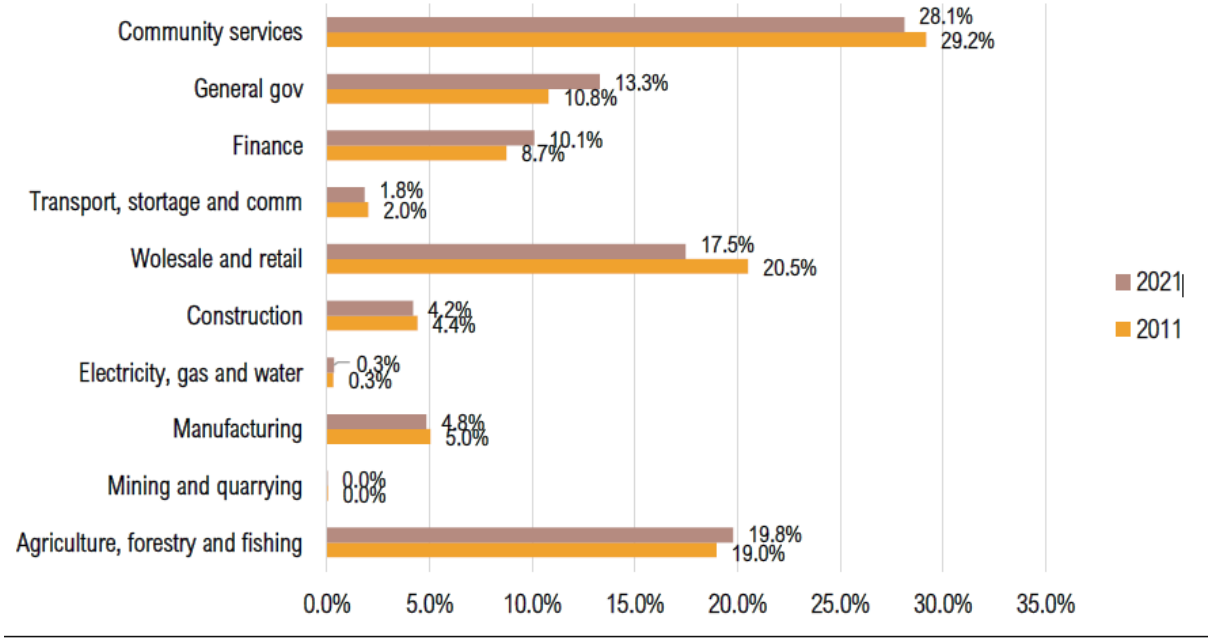
Per capita GVA is a measure of the output of an area divided by the population. It is useful in comparing economic performance between areas. The map below presents the breakdown of per capita GVA across the Eastern Cape. Given the darker shade of grey as depicted by the WSLM area, this indicates that in terms of per-capita economic output, the LM is performing well in comparison to many other areas of the Province, such as OR Tambo District, Alfred Nzo District and many other parts of Chris Hani and Sarah Baartman Districts.

Employment per sector for Walter Sisulu LM

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

The agriculture sector was still the second largest employer in 2021 with an employment percentage share of 19.8%, indicating an increase in the number of formal agriculture related jobs in the area. Wholesale, retail and trade sector's employment percentage share declined to 17.5% in 2021. In WSLM, the government is a major contributor to employment, indicating greater reliance on the sector for job creation opportunities.

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

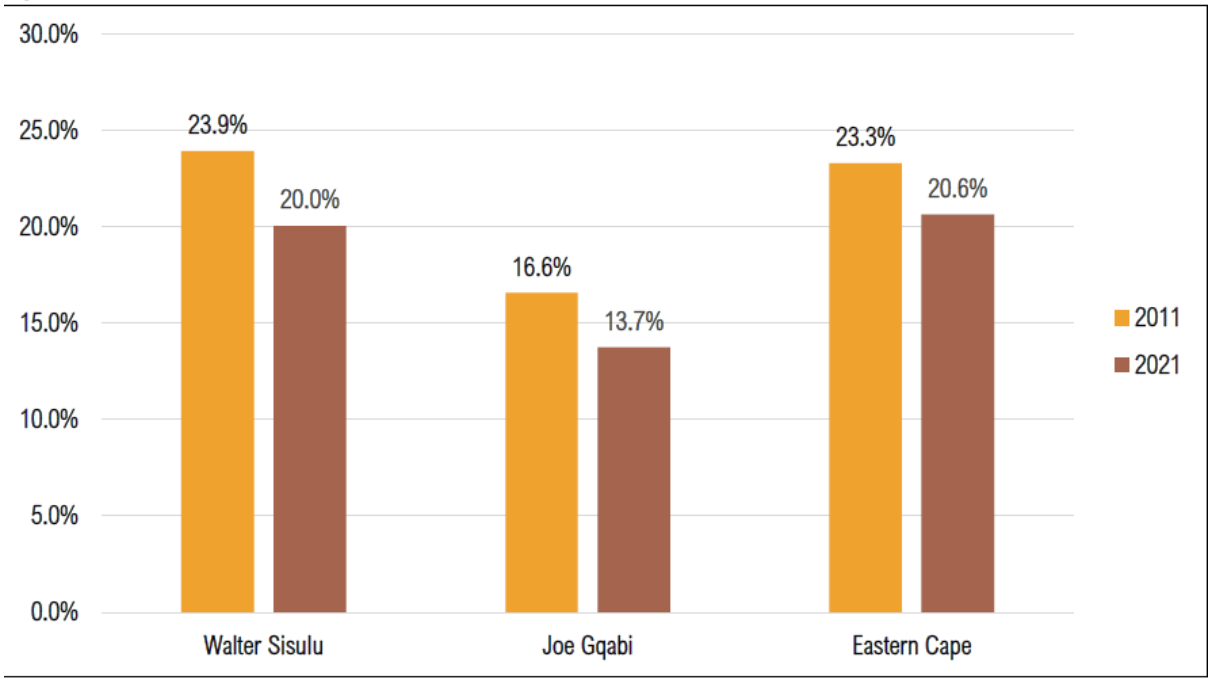


Source: Urban-Econ calculations based on Quantec Standardised Regional (2023)

Poverty and Inequality

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

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



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

1.10. 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. ▪ EMP to deal with increasing population matters ▪ High indigence population ▪ High dependence on grants Low levels of knowledge, high indigence rates, low levels of economic growth in the area
Gender and age	Youth constitute more than 51% of the total population and 52% of population are females	Youth development to be strengthened. LED Strategies to have relevant youth development initiatives
HIV and AIDS	High levels of prevalence	District strategy to focus on awareness campaigns and access to treatment Strengthen HIV and AIDS Strategy
Migration	Higher out-migration rate.	Local Economic Development strategy to deal with business retention and attraction. Speed up small town regeneration programmes

1.11. 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 2023, 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 2023, 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.

1.12. REVIEW PROCESS:

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

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

IDP&BUDGET PROCESS PLAN

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Council adoption of the IDP Process Plan for the development of the 2024/2025 IDP/BUDGET process plan	Municipal Manager/ Director: PED	22 August 2023
	Draft Annual Performance Report inclusive of the Draft Annual Financial Statements submitted to Audit Committee submitted in terms of MFMA Circular No 63, MSA 46 MFMA 121	Municipal Manager/ Chief Financial Officer	22 August 2023
	SITUATION ANALYSIS		
	All Sector Plans to be reviewed commence with **situation analysis**	Municipal Manager/ Chief Financial Officer and IDP Section	28 June 2024
	1ST IDP Representative Forum Meeting outlining and seeking buy in on the process	Mayor, Speaker, All Councillors, Municipal Manager,	21 September 2023

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	plan, Submit to the relevant Stakeholders in terms MSA 16 (a)(i) ,MFMA	All Directors IDP personnel and Communications, Sector Departments and Ward Committees	
	▪ IDP Community Outreach- Confirm Community Needs and Priorities ▪ Meeting outlining and seeking buy in on the process plan	Mayor/Municipal Manager	05 – 26 October 2023
	2nd IDP Representative Forum Meeting ▪ Service Delivery Achievements and gaps ▪ Presentation of community needs ▪ Presentation of status quo of sector plans	IDP Section	11 November 2023
	Development of Community Based Plans for all wards	Municipal Manager	November 2023 to February 2024

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	PROJECTS AND PRIORITISATION PHASE		
	All projects finalised and submitted to the Municipal Manager	All Directorates	18 January 2024
	▪ Municipal Budget adjustment consolidated by the Financial Services Directorate ▪ Submit amendments of the SDBIP to the Municipal Manager	All Directors	25 January 2024
	▪ Performance Evaluation	Municipal Manager	30 January 2024
STRATEGIC PLANNING PHASE	Directorate Strategic Planning Sessions	Municipal Manager	11 – 29 January 2024
	<u>Council Annual Lekgotla (Strategic Planning Session)</u> • Evaluate status quo • Review of strategic objectives for service delivery and development	Mayor/Municipal Manager	13 –16February 2024

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	• Review strategies and indicators • Review Policies • CBP Report • Draft SDBIP • Align Indicators with PMS Framework • Draft IDP		
	3RD IDP Steering Committee Meeting	Hon Mayor/ Municipal Manager	13 March 2024
	3rd IDP Representative Forum Meeting Presentation of Strategies and Projects	Hon Mayor / Municipal Manager	14 March 2024
	Standing Committee Financial Services Standing Committee (consider Draft IDP & budget)	Municipal Manager and CFO	13 March 2023
EXCO MEETINIG	Submit Draft IDP and Draft Budget to EXCO	Municipal Manager/CFO	21 March 2024

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
COUNCIL MEETING	Tabling of the draft IDP and draft Budget to Council	Hon Mayor & EXCO	27 March 2024
	Mayoral Outreach	Honourable Mayor	01 - 14 April 2024
	4th IDP Representative Forum	Hon Mayor/ Municipal Manager	09 May 2024
COUNCIL MEETING	Council approves the Final IDP & Budget	Hon Mayor/ Municipal Manager	24 May 2024

IDP ASSESSMENT FOR 2019/2020, 2020/2021, 2021/2022, 2022/23 AND 2023/24 FINANCIAL YEARS

KPA	RATING 2019/2020	RATING 2020/2021	RATING 2021/2022	RATING 2022/2023	RATING 2023/2024
SPATIAL DEVELOPMENT FRAMEWORK	MEDIUM	MEDIUM	HIGH	HIGH	HIGH
SERVICE DELIVERY	HIGH	HIGH	HIGH	MEDIUM	HIGH
FINANCIAL PLANNING AND BUDGET	MEDIUM	HIGH	HIGH	HIGH	HIGH
LOCAL ECONOMIC DEVELOPMENT	HIGH	HIGH	HIGH	HIGH	HIGH
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	MEDIUM	HIGH	HIGH	HIGH	HIGH
INSTITUTIONAL ARRANGEMENTS	HIGH	HIGH	HIGH	HIGH	HIGH
OVERALL RATING	MEDIUM	HIGH	HIGH	HIGH	HIGH

MEC COMMENTS ACTION PLAN FOR 2023/24 IDP ASSESSMENT FINDINGS

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
1.12.1. Spatial Development Framework	The Municipality must indicate whether a Spatial Development Framework has been developed according to the requirements of the SDF guidelines	The Municipality is currently developing its SDF through the assistance of DBSA and that is reflected on the IDP	PED	Cogta	June 2025
1.12.2. Spatial Development Framework	• The IDP has not reflected the availability of credible land report audit.	The Municipality does not have land audit report, a letter of request has been written to department of Rural Development and that is reflected in the current IDP	PED	Human Settlement	June 2025
1.12.3. Spatial Develo	The IDP did not reflect whether there are officers	The Municipality has appointed officials to enforce town planning by	PED	Cogta	June 2025

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
pment Frame work	appointed to enforce town planning by laws	laws in 2024 and this is reflected on the current IDP.			
	The municipality does not have integrated` geo-spatial land information system	The Municipality must develop operational, integrated geo-spatial land information system	PED	Cogta	June 2025

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
2. Basic Service Delivery	The municipality must develop the Rural Roads Asset Management System The IDP does not reflect budget for road maintenance The municipality does not have storm water management plan The municipality must develop waste management plan as per guide NEM The IDP does not reflect appointment of the designated waste officer The IDP does not reflect when landfill sites will be licensed	• The municipality must develop the rural roads Asset Management system (RRAMS) • The municipality must budget for road maintenance • The municipality must develop storm water management plan • The municipality is developing waste management plan as contemplated in Section 11 of the National Environmental Management, Waste Act, Npo.59 of 2008 and it must also be endorsed by the MEC's of COGTA and DEDEAT. This is also indicated in the current IDP • The municipality must appoint and designate a waste management officer. • The municipality must indicate when landfill sites will be licensed. The municipality must indicate the level of compliance at land	Technical Services Community Services	Transport DEDEA	June 2025

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
	The IDP does not reflect the level of compliance for landfill sites The municipality should develop a trade effluent policy and budget for its operations and maintenance The municipality should develop a spatial development plan informed by the disaster vulnerability and risk assessment report	The municipality must develop a spatial development plan informed by disaster vulnerability and risk assessment reports The municipality must develop disaster management by-laws The municipality must acquired a NERSA license			

2.Disaster Management/Emergencies and Fire Services	• Disaster management centre has not conducted vulnerability and risk assessment both natural and man-made. • The Municipality has failed to develop a Disaster Management Plan.	• The disaster management centre to conduct vulnerability and risk assessment both natural and man-made • The municipality to source funding and develop disaster management plan	Technical Services	JGDM and COGTA	June 2025	

3. KPA: Financial Planning and Budgets

KPA	Issue	Recommendation	Responsibility	External	Time Frames
3.1.1 Compliance Issues	• The municipality has not reflected in the IDP the GRAP complaint asset register	• The municipality has developed and is maintaining a GRAP complaint asset register, the 2024/25 IDP is reflecting that	Financial Services		
3.1.2 Expenditure Matters	• The municipality should spend 100% of its capital budget	• The municipality managed to spend 100% of its grants and that is reflected in the 2024/25 IDP	Financial Services	N/A	N/A
3.1.3 Alignment	• The municipality did not disclose the budget and grants allocated by the district	• The municipality must disclose the budget and grants allocated by the district municipality	Municipal Manager	Treasury	June 2025
3.1.4 Data Cleansing	• The municipality did not implement data cleansing for its customers • The municipality must indicate in the	• The municipality has appointed REVCO for data cleansing • The Municipality has indicated on the current IDP the valuation roll implementation.	Financial Services	N/A	N/A

	IDP the valuation roll implementation				
3.1.5 Contract Management	• The municipality does not have contract management system	• The Municipality has established contract management system, tis is well managed at Supply Chain Management and this is reflected in the current IDP	Financial Services		

KPA 4 LOCAL ECONOMIC DEVELOPMENT

KPA	Issue	Recommendation	Responsibility	External	Time Frames
4.1 socio-economic analysis	The municipality should reflect income distribution in the economy	The municipality must has reflected on the income distribution of the economy and this is reflected in this IDP 2024/25	PED	N/A	N/A

KPA 5 GOO GOVERNANCE

KPA	Issue	Recommendation	Responsibility	External	Time Frames
5.1 Public Participation	The municipality does not have public participation strategy	The public participation strategy	Municipal Manager	COGTA	June 2025

KPA 6 INSTITUTIONAL ARRANGEMENTS

KPA	Issue	Recommendation	Responsibility	External	Time Frames
6.1 Performance Management System	The municipality has not cascaded the performance management system to lower levels	The municipality must cascade its performance Management System to lower levels	Corporate Services	COGTA	June 2025

C

HAPTER ONE: INTRODUCTION AND BACKGROUN

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 Walter Sisulu adopted the draft SDF of the Former institutions i.e. Gariep & Maletswai LM's for the amalgamated Walter Sisulu Local Municipality in February 2023 through a council resolution 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 the assistance by DBSA/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 functions as a marketing tool to facilitate public and private partnerships in the implementation of projects and to assist to bring about economic and social regeneration of towns and settlements. It also:

- *Provides a long-term vision of the spatial development of the municipality,*
- *Aligns the municipality's spatial goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies,*
- *Spatially coordinates, priorities and align public investment in the municipality's five-year Integrated Development Framework,*
- *Directs private investment by identifying areas that are suitable for urban development, areas where the impacts of development needs to be managed, and areas that are suited for urban development,*
- *Identifies strategies to prevent indiscriminate loss and degradation of critical biodiversity areas, and to ensure the necessary level protection for the remaining areas,*
- *Provides policy guidance to direct decision-making on the nature, form, scale and local of urban development, land use change, infrastructure development, disaster mitigation and environmental resource protection.*

Nodes & Settlements

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

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

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 Gariep Resort, JL de Bruin Dam (Resort), Teebus (Steynsburg)	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, R56 linking Middleburg, Styensburg, Molteno, 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.

Table 1: WSLM NODAL POINTS: **Source**: WSLM Draft SDF

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. Peace Officers have been appointed to enforce

land use management controls……..

As part of the WSLM revenue enhancement strategies, the municipality has adopted a Land Disposal Policy to manage the 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 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.

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

2.4 Climate change strategy

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

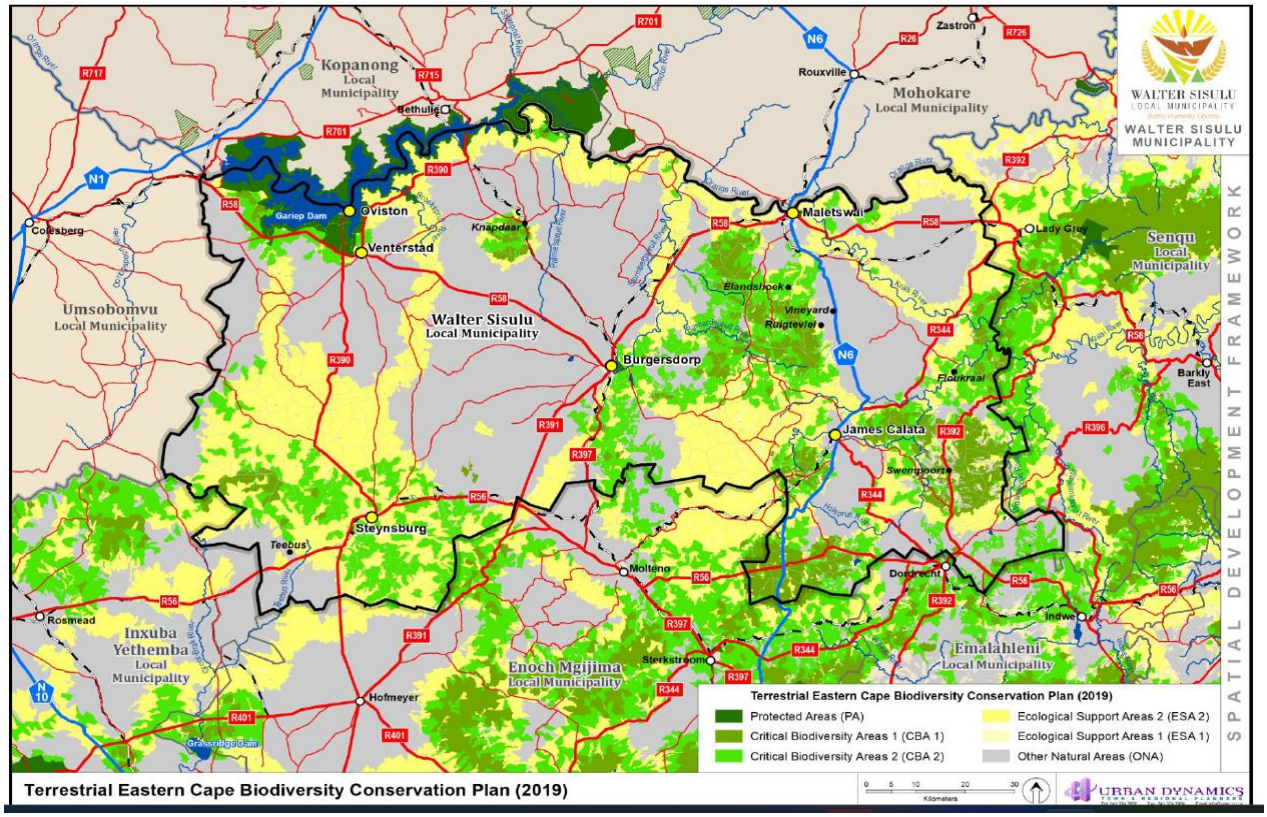
Projects that will emanate from the strategy will include developing educational posters to raise awareness about climate change both with staff and scholars throughout the area. The educational posters for schools will be developed for grades 10-12 as a supplementary education tool for teachers teaching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

In terms of activities the municipality has a Dreumberg solar energy project in Burgersdorp that is fully functional.

The Environmental Impact Assessment is done before any project is implemented to identify any threats.

2.5 Biodiversity

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



Terrestrial Eastern Cape Biodiversity Conservation Plan (2019)

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

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

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

South Eastern Mountain grasslands

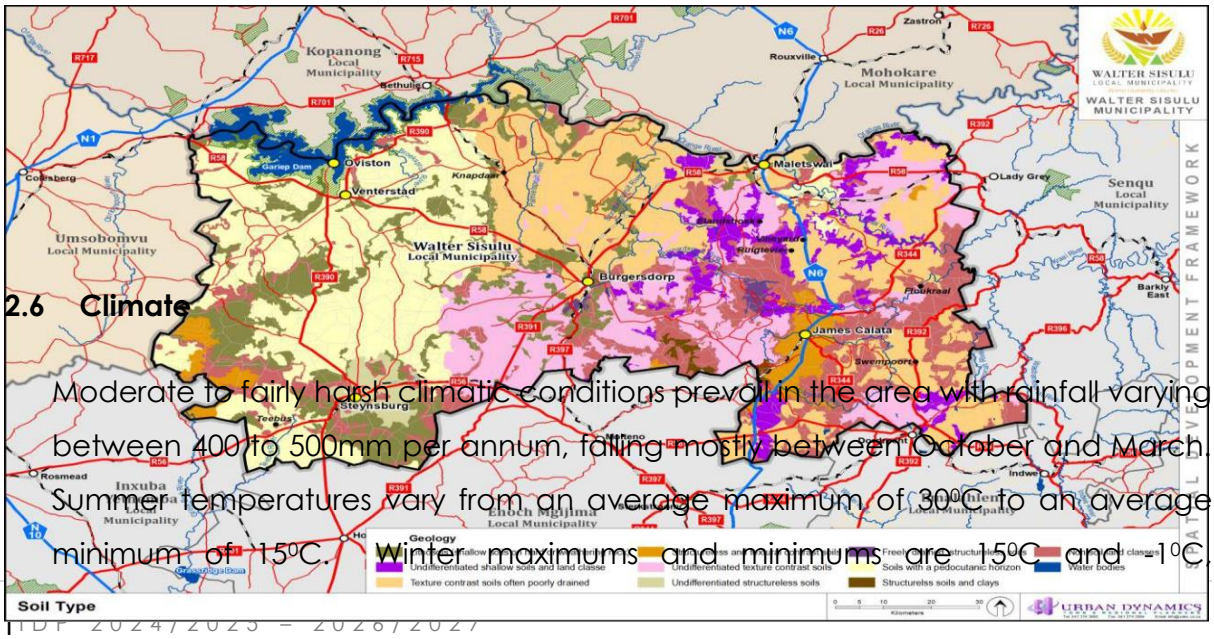
- Key environmental parameter: this sweet grassland type is important land owing to suitable winter grazing. However, injudicious, selective grazing can convert it to sour-veld or result in the invasion of karroid fynbos elements.
- Economic uses: mainly grazing for sheep and cattle.

Dry Sandy Highveld Grasslands

- Key environmental parameters: this grassland merges with the bordering Kalahari Thornveld to the west. 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.

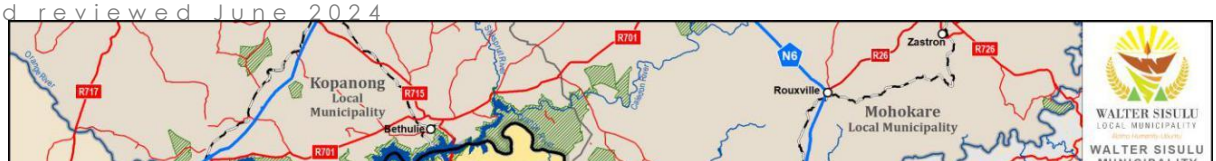
Eastern Mixed Nama Karoo

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 ecotorial to grassland. As a result, it is very sensitive to grazing pressure and depending on stocking density and rainfall conditions, may resemble either grassland or Karoo.Agricultural activities in Walter Sisulu Local Municipality include livestock farming, piggery, crop production, Ostriches, emerging and commercial farming.

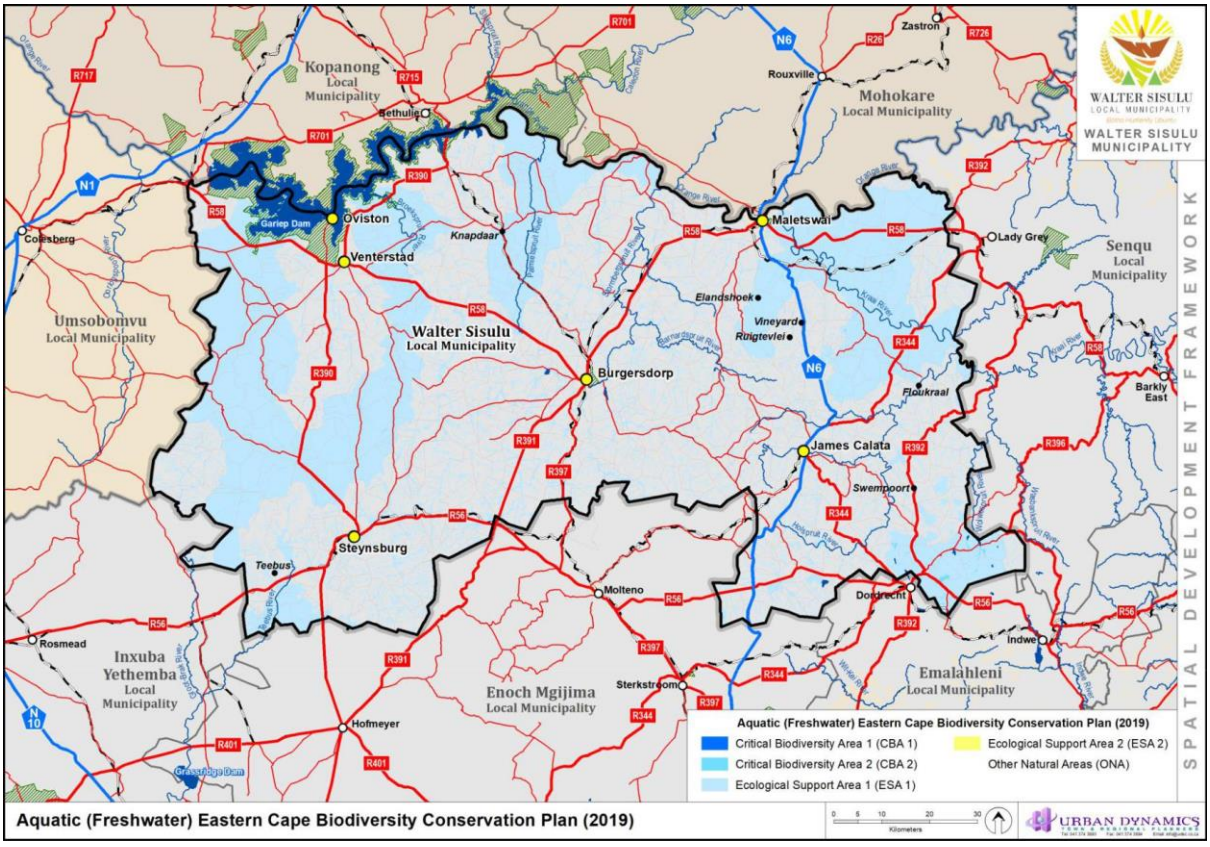


2.6 Climate

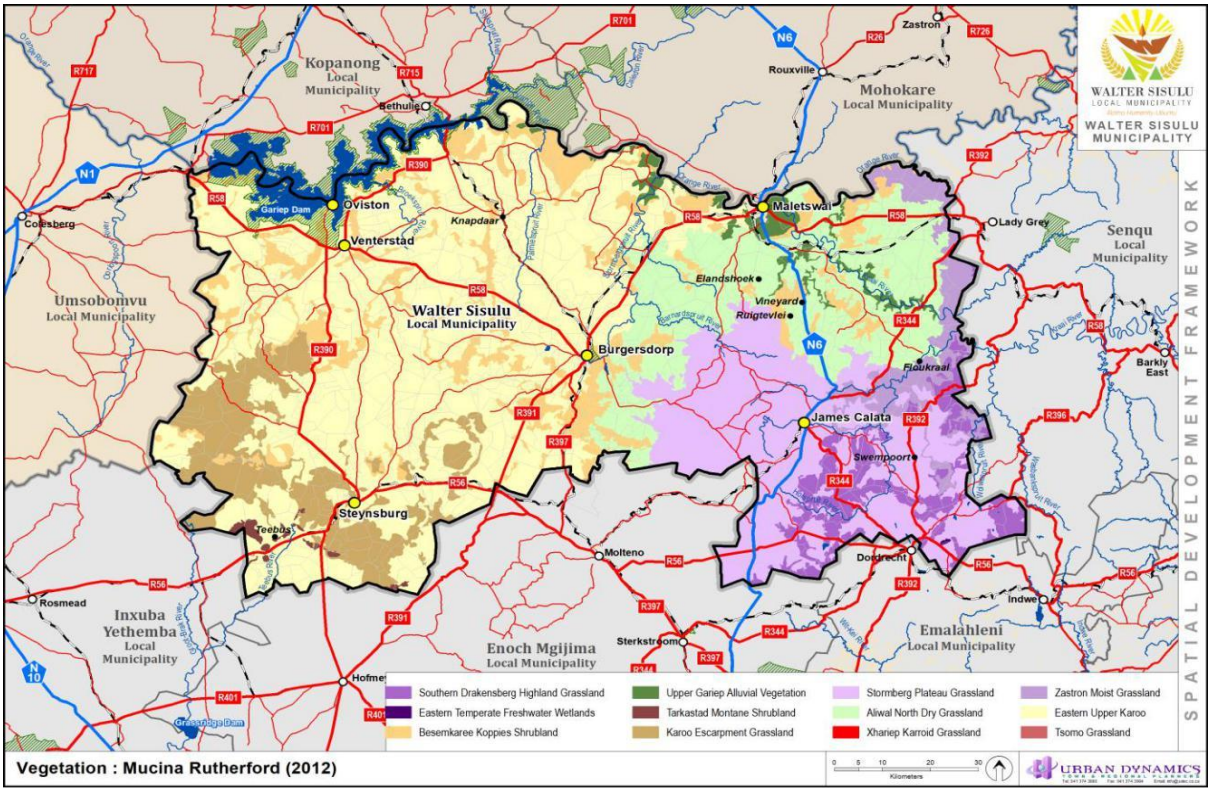
Moderate to fairly harsh climatic conditions prevail in the area with rainfall varying between 400 to 500mm per annum, falling mostly between October and March. Summer temperatures vary from an average maximum of 30^{0}C to an average minimum of 15^{0}C. Winter maximums and minimums are 15^{0}C and -1^{0}C.



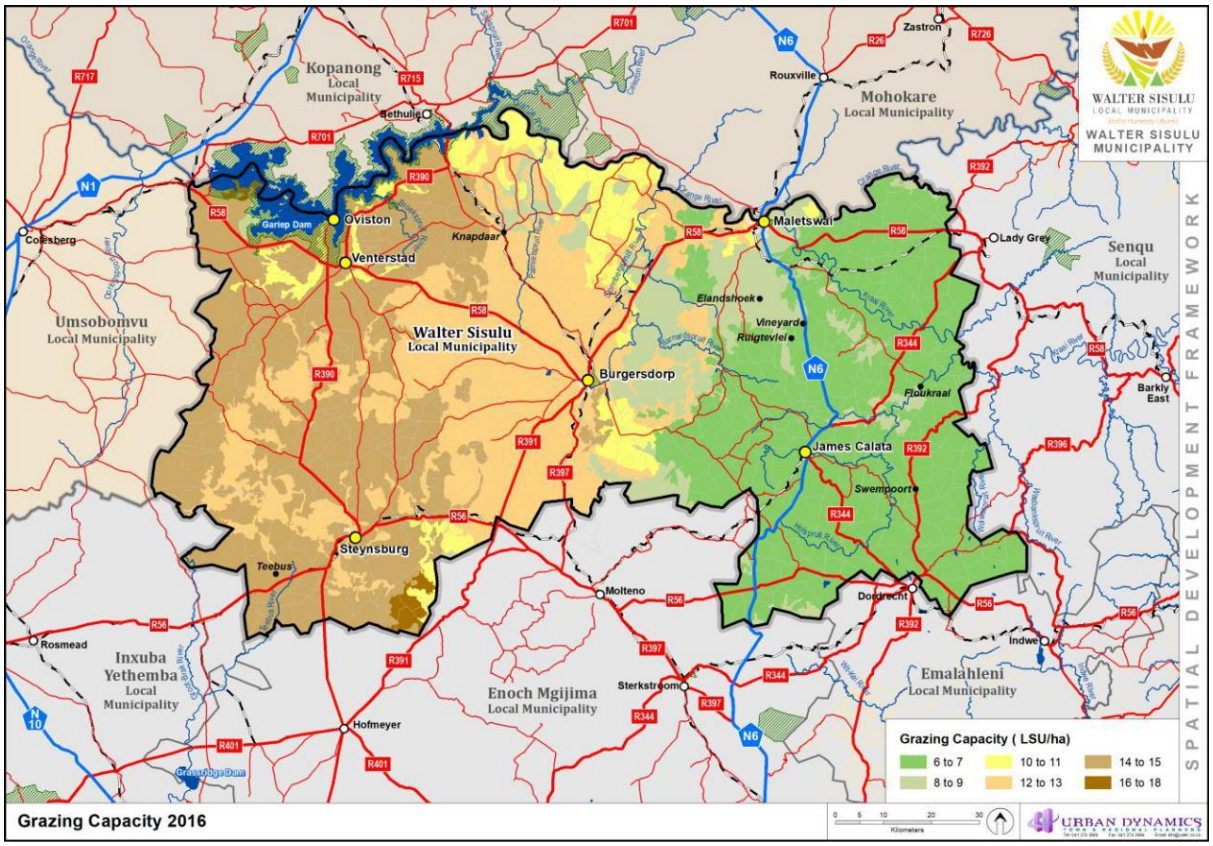
respectively. Prevailing wind direction is generally westerly to northwesterly, with equally dominant south-easterly winds during summer months.



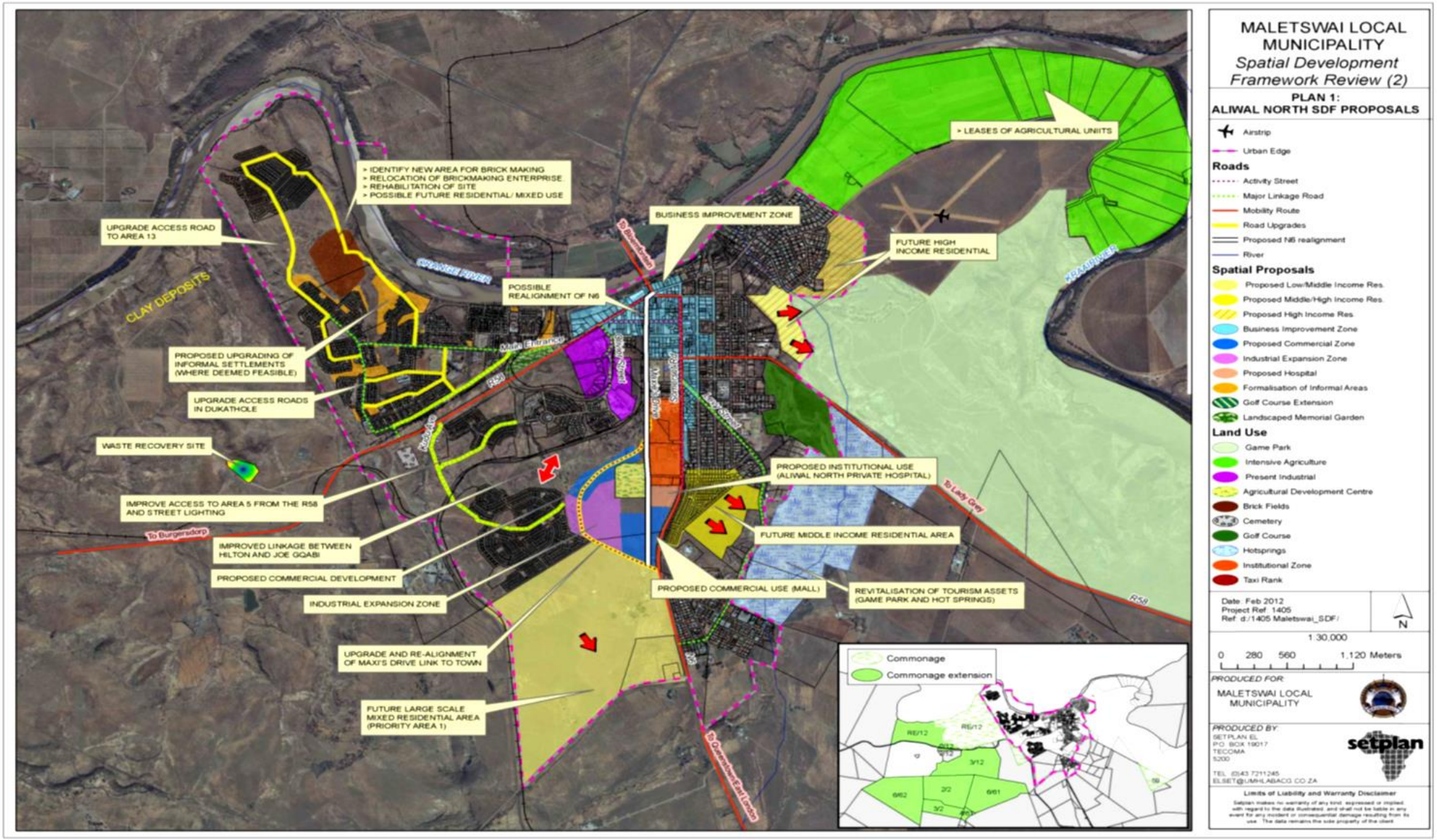
Aquatic (Freshwater) Eastern Cape Biodiversity Conservation Plan (2019)

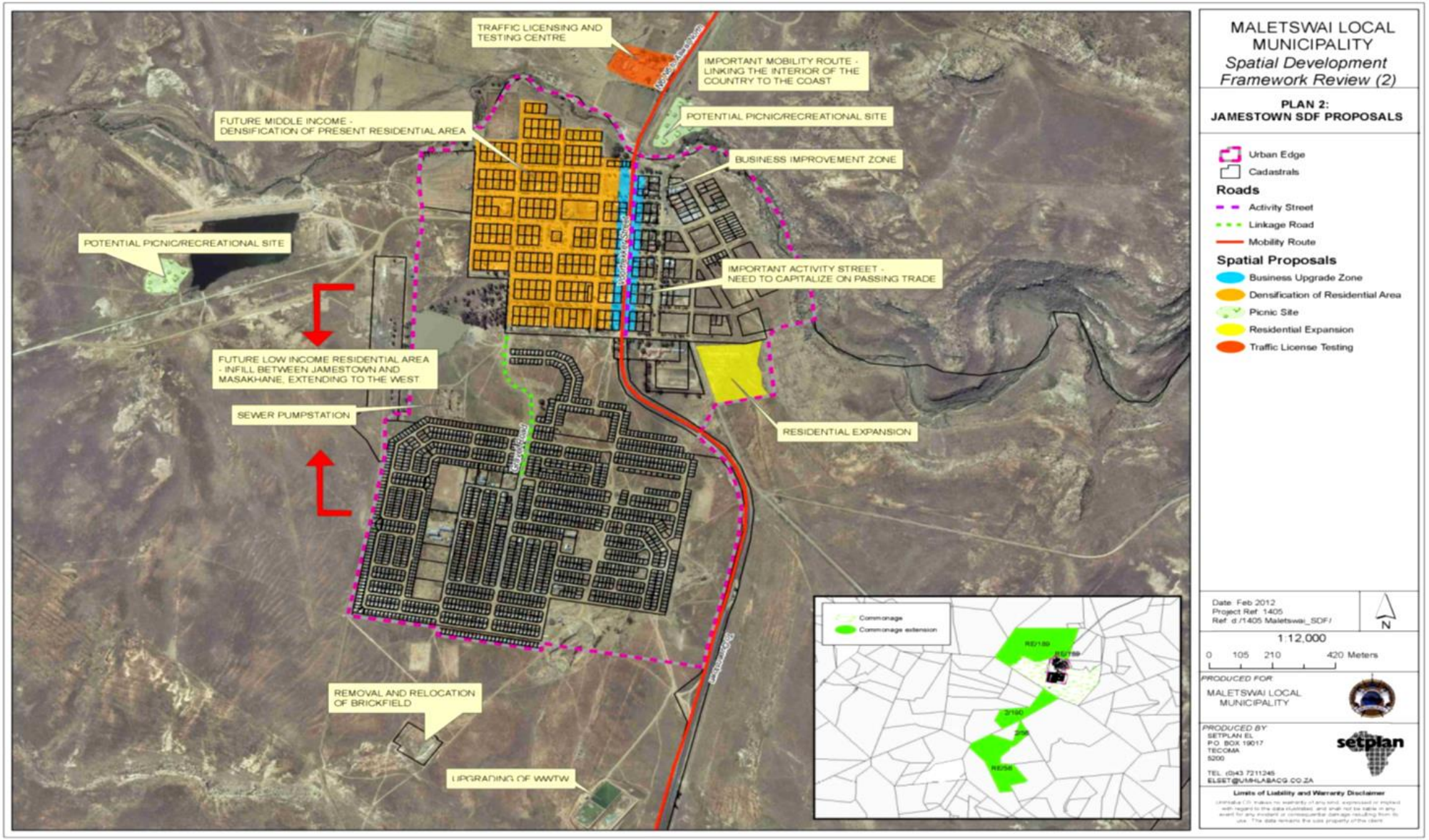


Vegetation : Mucina Rutherford (2012)



Grazing Capacity 2016


> IDENTIFY NEW AREA FOR BRICK MAKING
> RELOCATION OF BRICKMAKING ENTERPRISE
> REHABILITATION OF SITE
> POSSIBLE FUTURE RESIDENTIAL/ MIXED USE
UPGRADE ACCESS ROAD TO AREA 13
CLAY DEPOSITS
ORANGE RIVER
POSSIBLE REALIGNMENT OF N6
BUSINESS IMPROVEMENT ZONE
> LEASES OF AGRICULTURAL UNITS
FUTURE HIGH INCOME RESIDENTIAL
To Bloemfontein
PROPOSED UPGRADING OF INFORMAL SETTLEMENTS (WHERE DEEMED FEASIBLE)
UPGRADE ACCESS ROADS IN DUKATHOLE
Main Entrance
R58
WASTE RECOVERY SITE
IMPROVE ACCESS TO AREA 5 FROM THE R58 AND STREET LIGHTING
To Burgersdorp
IMPROVED LINKAGE BETWEEN HILTON AND JOE GQABI
PROPOSED COMMERCIAL DEVELOPMENT
INDUSTRIAL EXPANSION ZONE
UPGRADE AND RE-ALIGNMENT OF MAXI'S DRIVE LINK TO TOWN
FUTURE LARGE SCALE MIXED RESIDENTIAL AREA (PRIORITY AREA 1)
PROPOSED INSTITUTIONAL USE (ALIWAL NORTH PRIVATE HOSPITAL)
To Lady Grey
FUTURE MIDDLE INCOME RESIDENTIAL AREA
PROPOSED COMMERCIAL USE (MALL)
REVITALISATION OF TOURISM ASSETS (GAME PARK AND HOT SPRINGS)
R58
To Queenstown/East London
Commonage
Commonage extension
RE/12
3/12
6/62
2/2
6/61
3/2
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
Hotsprings
Institutional Zone
Taxi Rank
Date: Feb 2012
Project Ref: 1405
Ref: d:/1405 Maletswai_SDF/
N
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0 280 560 1,120 Meters
PRODUCED FOR:
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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
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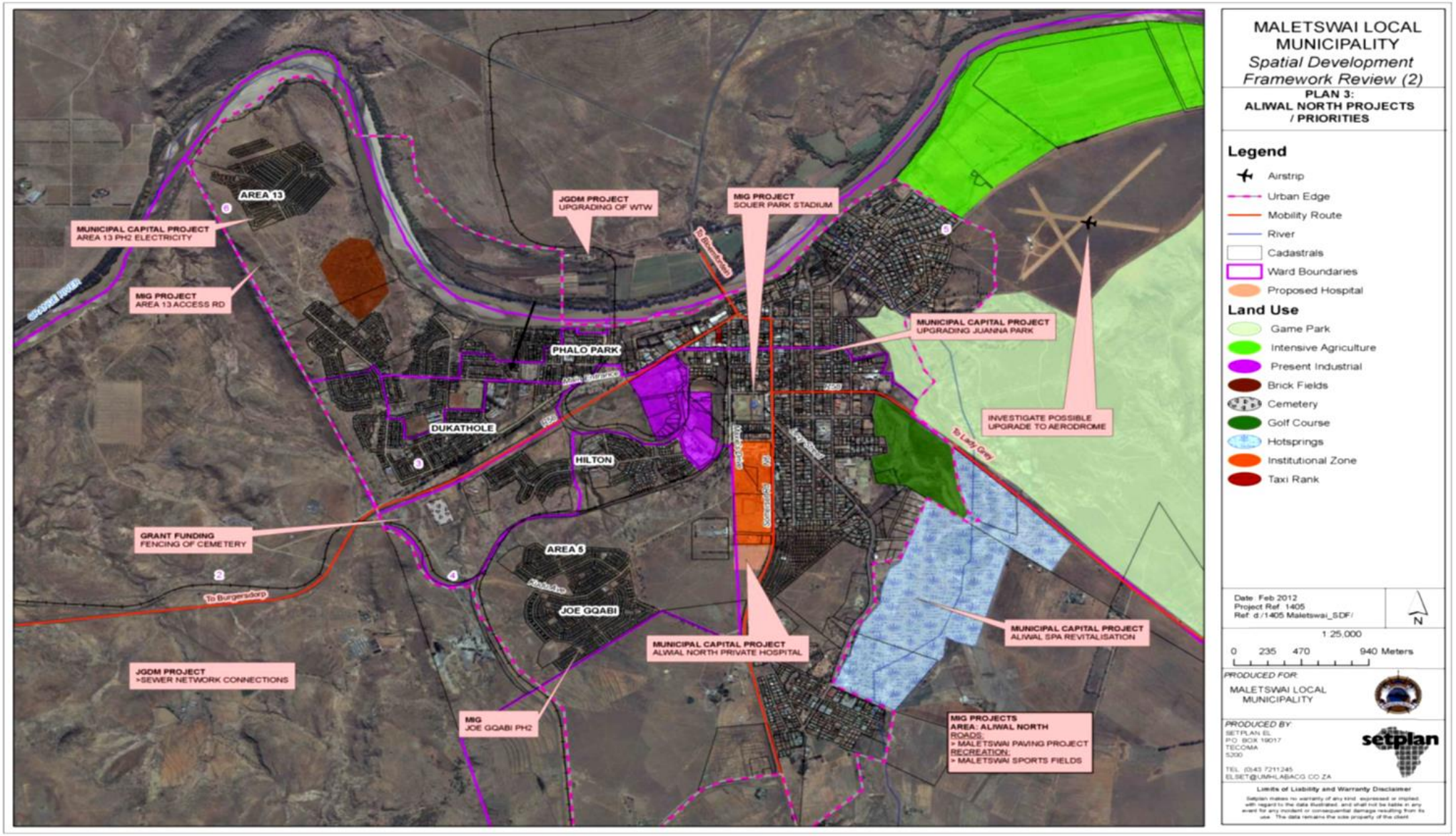
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MALETSWAI LOCAL MUNICIPALITY

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
- Hotsprings
- Institutional Zone
- Taxi Rank

Date: Feb 2012
Project Ref: 1405
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0 235 470 940 Meters

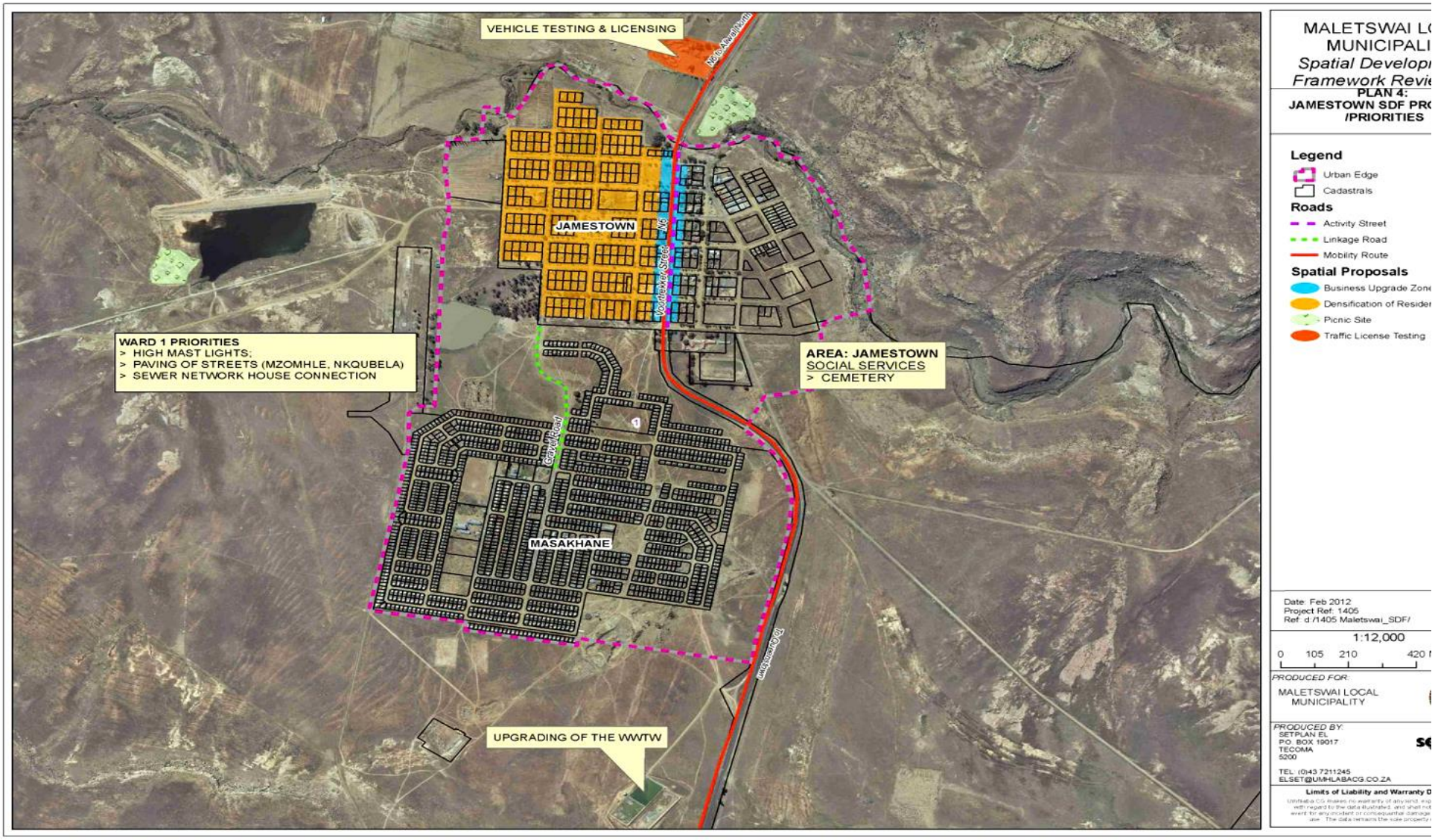
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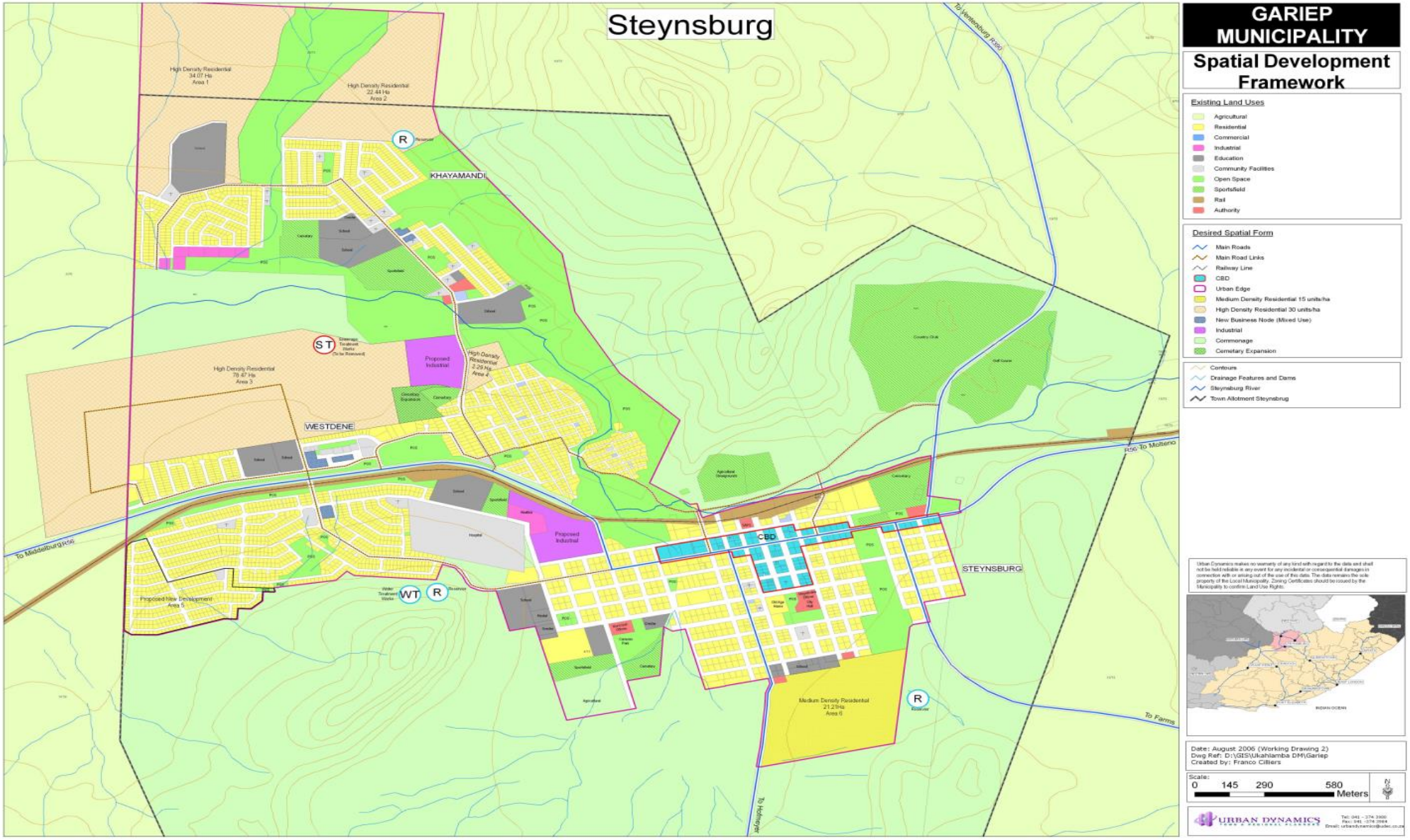
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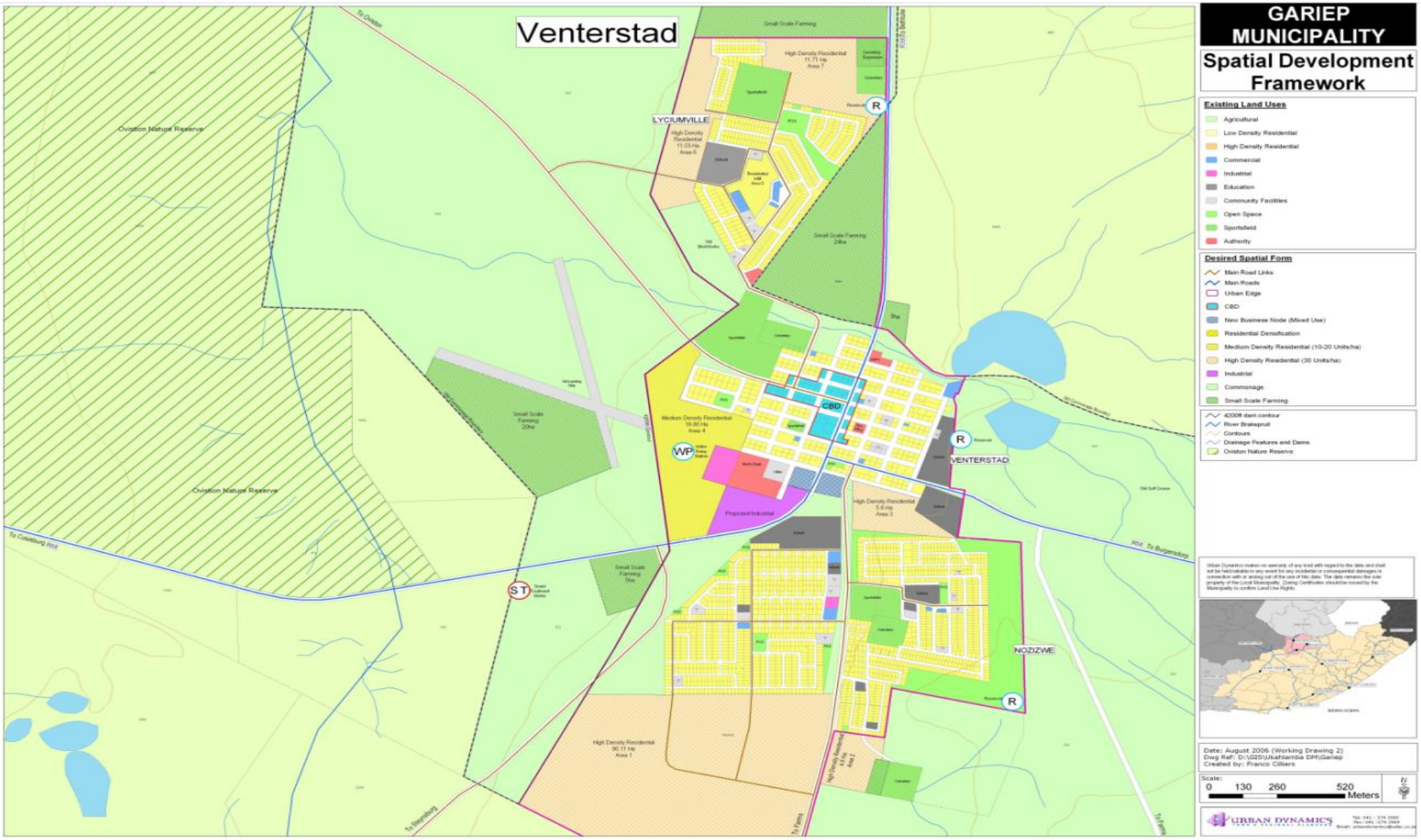
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VEHICLE TESTING & LICENSING
JAMESTOWN
MASAKHANE
WARD 1 PRIORITIES
> HIGH MAST LIGHTS;
> PAVING OF STREETS (MZOMHLE, NKQUBELA)
> SEWER NETWORK HOUSE CONNECTION
AREA: JAMESTOWN
SOCIAL SERVICES
> CEMETERY
UPGRADING OF THE WWTW
MALETSWAI LO
MUNICIPALI
Spatial Develop
Framework Revie
PLAN 4:
JAMESTOWN SDF PRO
/PRIORITIES
Legend
Urban Edge
Cadastrals
Roads
Activity Street
Linkage Road
Mobility Route
Spatial Proposals
Business Upgrade Zone
Densification of Reside
Picnic Site
Traffic License Testing
Date: Feb 2012
Project Ref: 1405
Ref: d:/1405 Maletswai_SDF/
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0 105 210 420
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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
Commonage
Cemetary Expansion
Contours
Drainage Features and Dams
Steynsburg River
Town Allotment Steynsburg
KHAYAMANDI
WESTDENE
STEYNSBURG
CBD
To Middelburg R56
R56 To Molteno
To Ventersburg R390
To Farms
To Hofmeyer
Date: August 2006 (Working Drawing 2)
Dwg Ref: D:\GIS\Ukahlamba DM\Gariep
Created by: Franco Cilliers
Scale:
0 145 290 580 Meters
URBAN DYNAMICS


Venterstad
GARIEP MUNICIPALITY
Spatial Development Framework
Existing Land Uses
Agricultural
Low Density Residential
High Density Residential
Commercial
Industrial
Education
Community Facilities
Open Space
Sportsfield
Authority
Desired Spatial Form
Main Road Links
Main Roads
Urban Edge
CBD
New Business Node (Mixed Use)
Residential Densification
Medium Density Residential (10-20 Units/ha)
High Density Residential (30 Units/ha)
Industrial
Commonage
Small Scale Farming
4200ft dam contour
River Brakspruit
Contours
Drainage Features and Dams
Oviston Nature Reserve
LYCRUMVILLE
VENTERSTAD
NOZIZWE
CBD
Oviston Nature Reserve
Small Scale Farming
Medium Density Residential
High Density Residential
Proposed Industrial
To Oviston
To Colesberg R58
To Steynsburg
R58 To Burgersdorp
To Fraserburg
Date: August 2006 (Working Drawing 2)
Dwg Ref: D:\GIS\Ukahlamba DM\Gariep
Created by: Franco Cilliers
Scale:
0 130 260 520 Meters
URBAN DYNAMICS

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 municipality is in the process of developing a SPLUMA Compliant Land Use Scheme through funding by the DBSA.

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.	

Priority Issues	Spatial Development Implication	Spatial Development Objectives	Budgeted amount
Land Development Needs (rapid urbanization)	This refers to the current problem of Informal settlement formation especially in Dukathole.	Appropriate land and services developed for communities requiring settlement assistance	R1, 050,000.00 (James Calata 250 units funded by Dept. of Human Settlements)
Development of Tourism potential	This refers to the need to target tourism projects and initiatives that have potential for growth and to generate economic spin-off	Maletswai, Burgersdorp and is a recognised and desirable tourism destination.	R15, 000.000 (Funded by DEA)
Environmental Management	This refers to the sustainable use of the natural environment and the protection/ conservation of environmentally sensitive areas.	Sound environmental practices are followed and environmentally sensitive areas are protected.	R15, 000.000 (Funded by DEA)

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

2.11 Important development nodes and corridors

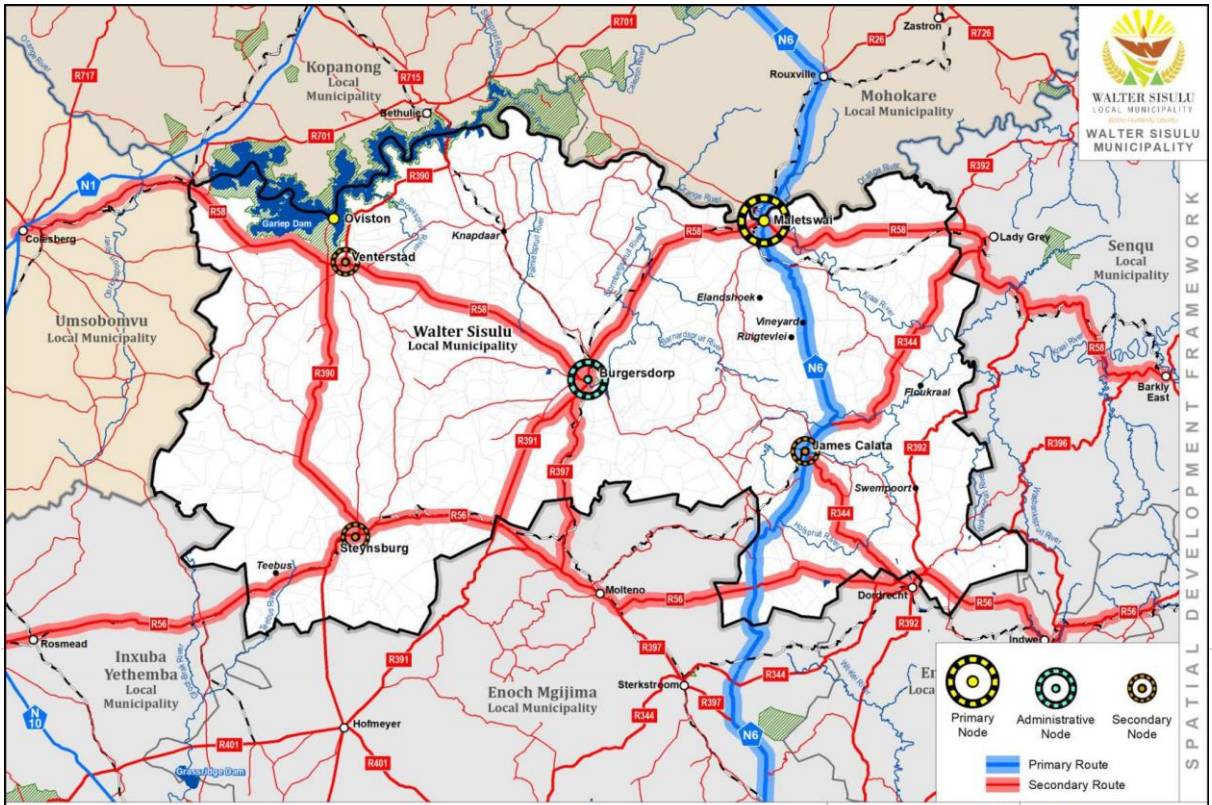
The municipality's Spatial Development Framework takes into cognisance of the need to plan for Urban Efficiency, the optimum usage of limited resources and sustainability thereof, hence it considers the need to focus limited public resources in areas of greatest opportunity to create maximum impact. 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)	• Maletswai (Maletswai) • James Calata (James Calata) • Burgersdorp • Venterstad • Steynsburg
Entertainment Node	• Hot Springs/ Aliwal and Islands Spa area (Maletswai) • J.L DE bruin • Oviston
Minor Mixed Land Use Nodes	• Taxi rank (Maletswai), Burgersdorp • Future Commercial Development along Maxie's Drive near Joe Gqabi township

2.12 **Table 3:** Nodes and Corridors: Source : WSLM Draft SDF

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.



2.13 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).The JGDM Tribunal Authority is more efficient as it sits more than the planned calendar of events. The municipality is currently in a joint Tribunal Authority which is JGDM Tribunal Authority which fully function and sits once a quarter. 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**	
Walter Sisulu LM	Yes	District	N/A	**Yes**	**Yes**	**Yes**	
Senqu LM	Yes	District	N/A	**Yes**	**Yes**	**Yes**	
Elundini LM	Yes	District	N/A	**Yes**	**Yes**	**Yes**	

Table 4: Tribunal Authority: **Source:** WSLM Draft SDF

2.14 Human Settlement Management

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

2.14.1 **Roles and Responsibilities in Relation to the Housing Provision**

Municipality:

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

Provincial Department of Human Settlements

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

National Department of Human Settlements

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

2.14.2 Human Settlement and Settlement Analysis

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

Settlements and Nodes

Settlement Type	Settlement Name	Settlement Function
District Centre	Maletswai	▪ District-Level administrative centre ▪ Major district service centre for commercial goods and services ▪ Centre of educational excellence ▪ Residential development (high and low income
Local Centre	Burgersdorp	▪ Municipal-scale Administrative Centre ▪ Local-scale Service Centre for commercial and social goods and services ▪ Residential development covering limited range of economic bands (Middle-income – Low-income)

		▪ Potential for value-adding agro-industrial processes
Sub-Local Centre	James Calata Steynsburg Oviston Venterstad	▪ Minor Administrative Functions ▪ Minor service centre for social goods and services ▪ Focused support of local economic initiatives – agriculture-based

Table 5: Settlement and Nodes: **Source**: WSLM draft SDF

Urban settlement growth of WSLM has resulted in the provision of low-cost housing thereby creating a significant shortage of available middle-income houses, especially in the towns. Likewise, there is also a need to improve the central business districts of these areas to stimulate economic growth in the retail and manufacturing sectors.

In all five of the towns there are a large portion of vacant land that is suitable for residential development. Ownership is vested in the municipality, which will expedite land release for housing development. Land for future housing development has been identified near Joe Gqabi in Maletswai, James Calata, Greenfields in Steynsburg, Takalani in Venterstad and Eureka, Thembisa, Oviston and Burgersdorp Town. The future development that attracts more development is Burgersdorp and Maletswai.

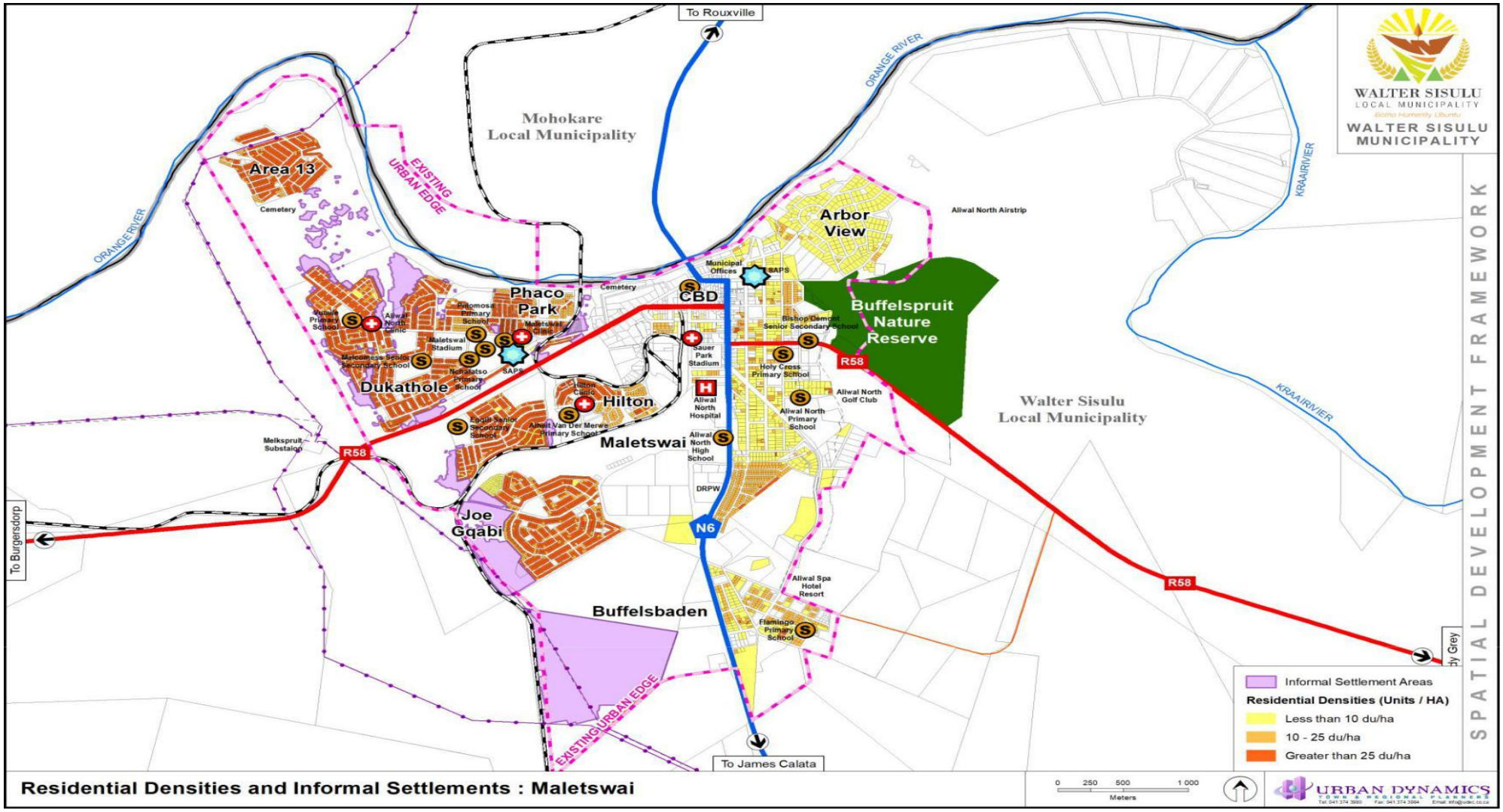
2.14.3 Human settlement Types - Maletswai

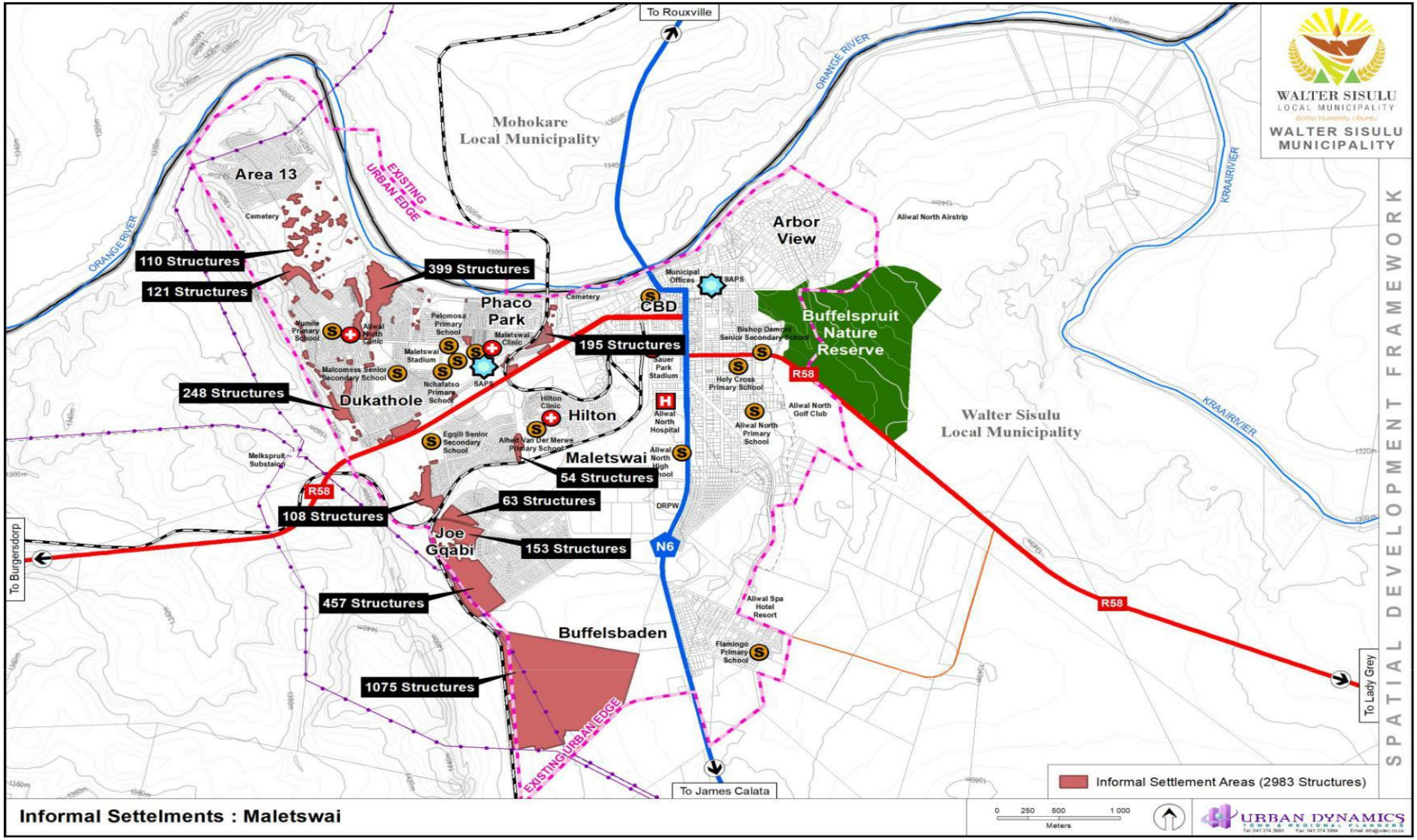
Statistics from the Census 2022 provides data on the types of main dwellings in Walter Sisulu Local Municipality. It is indicated that there are 34 171 households in Walter Sisulu Municipality who live in a house or brick structure on a separate stand or yard.The table below the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022).

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

	Maletswai / Dukathole / Hilton / Joe Gqabi	%
House or Brick Structure (Formal)	7 188	76.1
Flat / Apartment / Townhouse / Cluster	546	5.8
Informal / Traditional	1 641	17.5
TOTAL (Census 2011)	*9 375*	*100*
Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23		

Table 1: Residential Density




WALTER SISULU
LOCAL MUNICIPALITY
WALTER SISULU MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
To Rouxville
Mohokare
Local Municipality
ORANGE RIVER
KRAAIRIVIER
Area 13
Cemetery
EXISTING URBAN EDGE
110 Structures
121 Structures
399 Structures
Phaco
Park
CBD
Municipal Offices
SAPS
Arbor
View
Aliwal North Airstrip
Buffelspruit
Nature
Reserve
195 Structures
R58
Bishop Demont Senior Secondary School
Holy Cross Primary School
Aliwal North Golf Club
Aliwal North Primary School
Walter Sisulu
Local Municipality
Dukathole
248 Structures
Hilton
Hilton Clinic
Aliwal North Hospital
Maletswai
54 Structures
Aliwal North High School
Egqili Senior Secondary School
Melkspruit Substation
63 Structures
108 Structures
Joe
Gqabi
153 Structures
DRPW
N6
To Burgersdorp
457 Structures
Aliwal Spa Hotel Resort
Buffelsbaden
Flamingo Primary School
1075 Structures
EXISTING URBAN EDGE
To James Calata
To Lady Grey
Informal Settlement Areas (2983 Structures)
Informal Settelments : Maletswai
0 250 500 1 000
Meters
URBAN DYNAMICS
TOWN & REGIONAL PLANNERS

2.15 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).

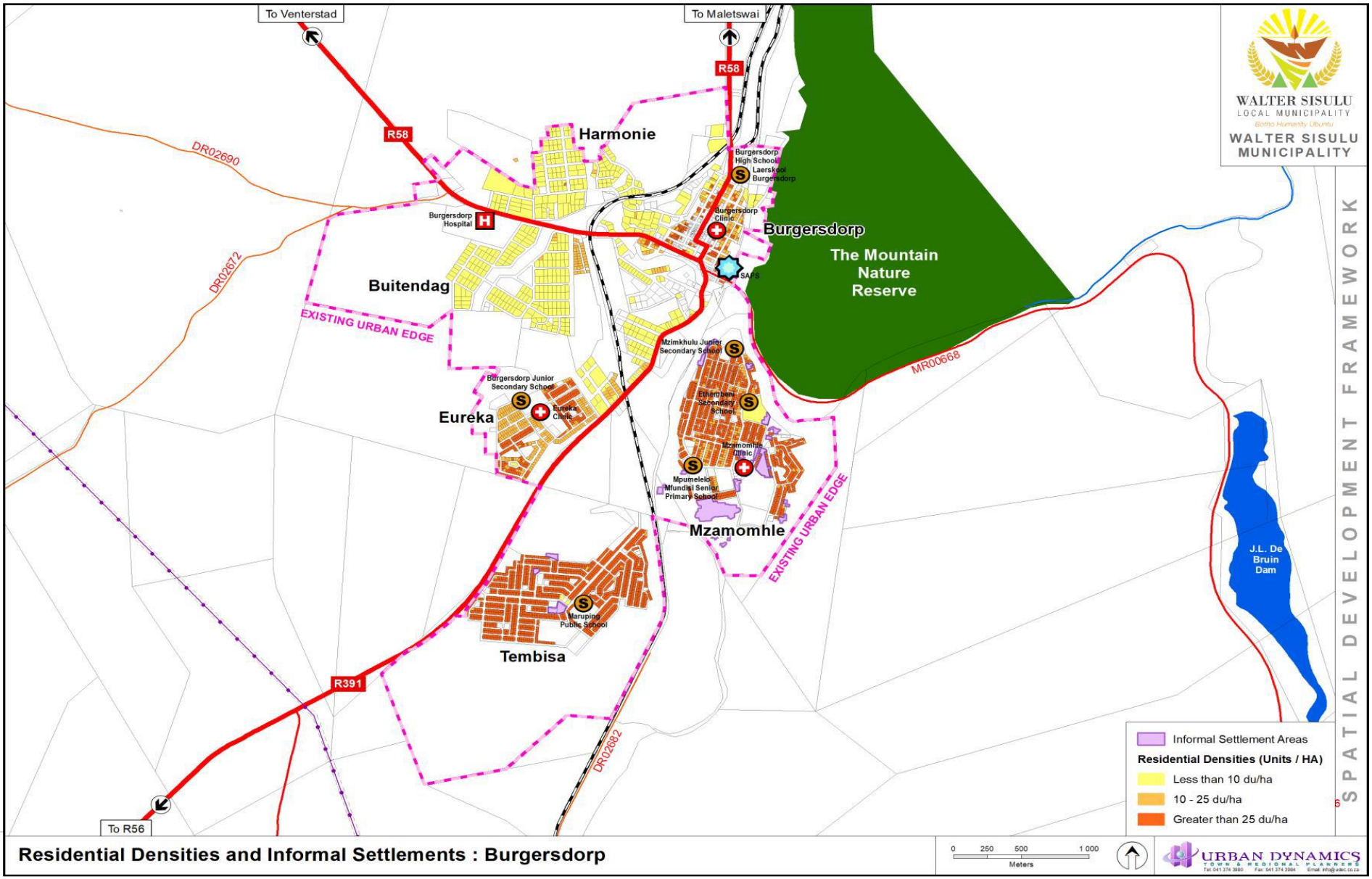
The table includes information relating to Burgersdorp, Eureka and Mzamomhle, given the geographic interaction between these areas. The data therefore reflects overall demand for housing in the greater Burgersdorp area

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

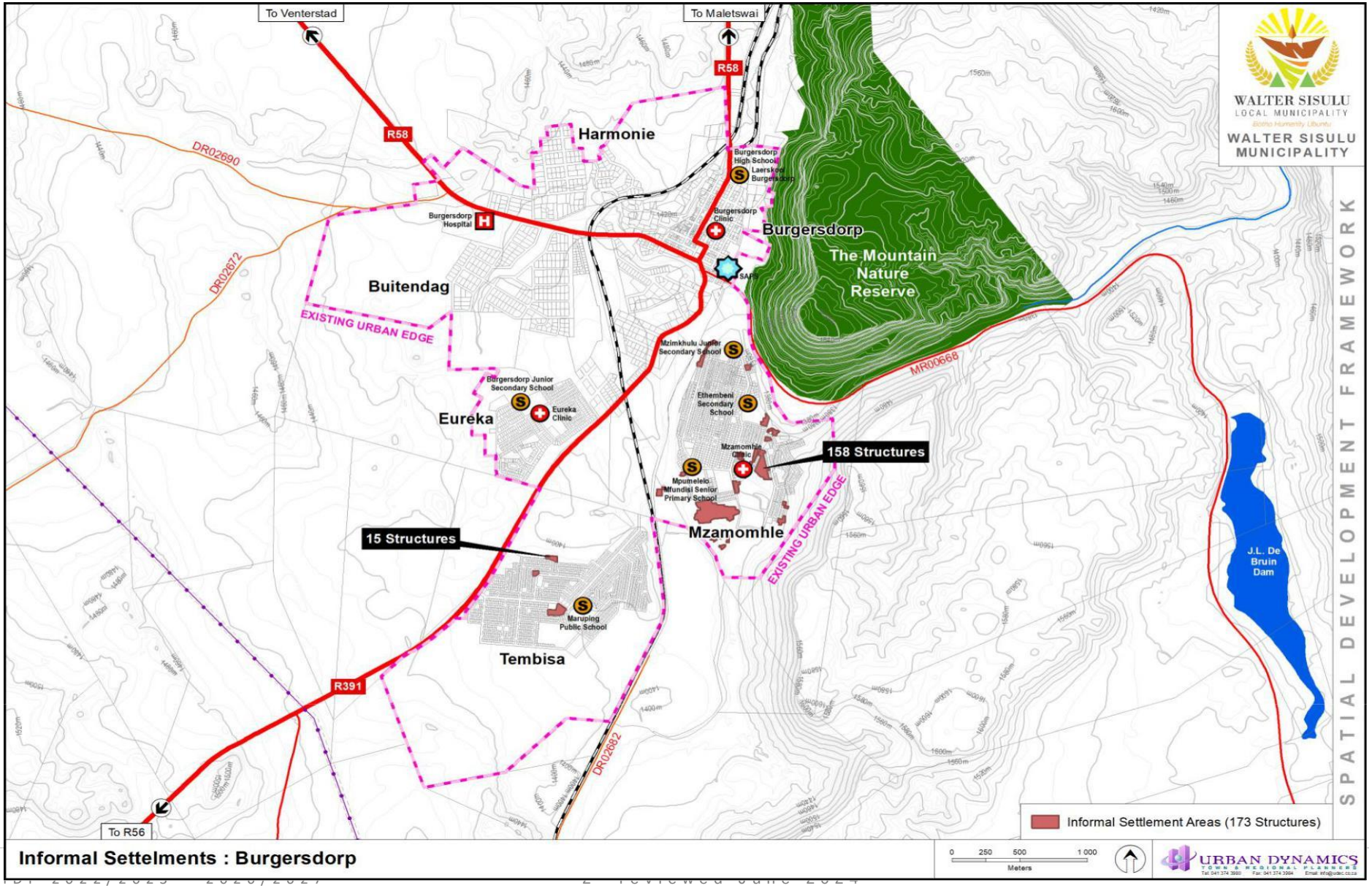
Burgersdorp Urban Structure Summary

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

of 446 units in 2032, requiring between 9 ha and 22 ha of land at densities of 50 and 20 units per hectare, respectively.



Residential Densities and Informal Settlements : Burgersdorp


To Venterstad
To Maletswai
R58
R58
DR02690
DR02672
Harmonie
Burgersdorp High School
Laerskool Burgersdorp
Burgersdorp Hospital
Burgersdorp Clinic
Burgersdorp
The Mountain Nature Reserve
SAPS
Buitendag
EXISTING URBAN EDGE
Mzimkhulu Junior Secondary School
MR00668
Burgersdorp Junior Secondary School
Eureka Clinic
Eureka
Ethembeni Secondary School
Mzamomhle Clinic
158 Structures
Mpumelelo Mfundisi Senior Primary School
Mzamomhle
EXISTING URBAN EDGE
15 Structures
J.L. De Bruin Dam
Maruping Public School
Tembisa
R391
DR02682
To R56
WALTER SISULU LOCAL MUNICIPALITY
WALTER SISULU MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
Informal Settlement Areas (173 Structures)
Informal Settelments : Burgersdorp
0 250 500 1 000
Meters
URBAN DYNAMICS
TOWN & REGIONAL PLANNERS

2.16 Human settlement Types - Steynsburg

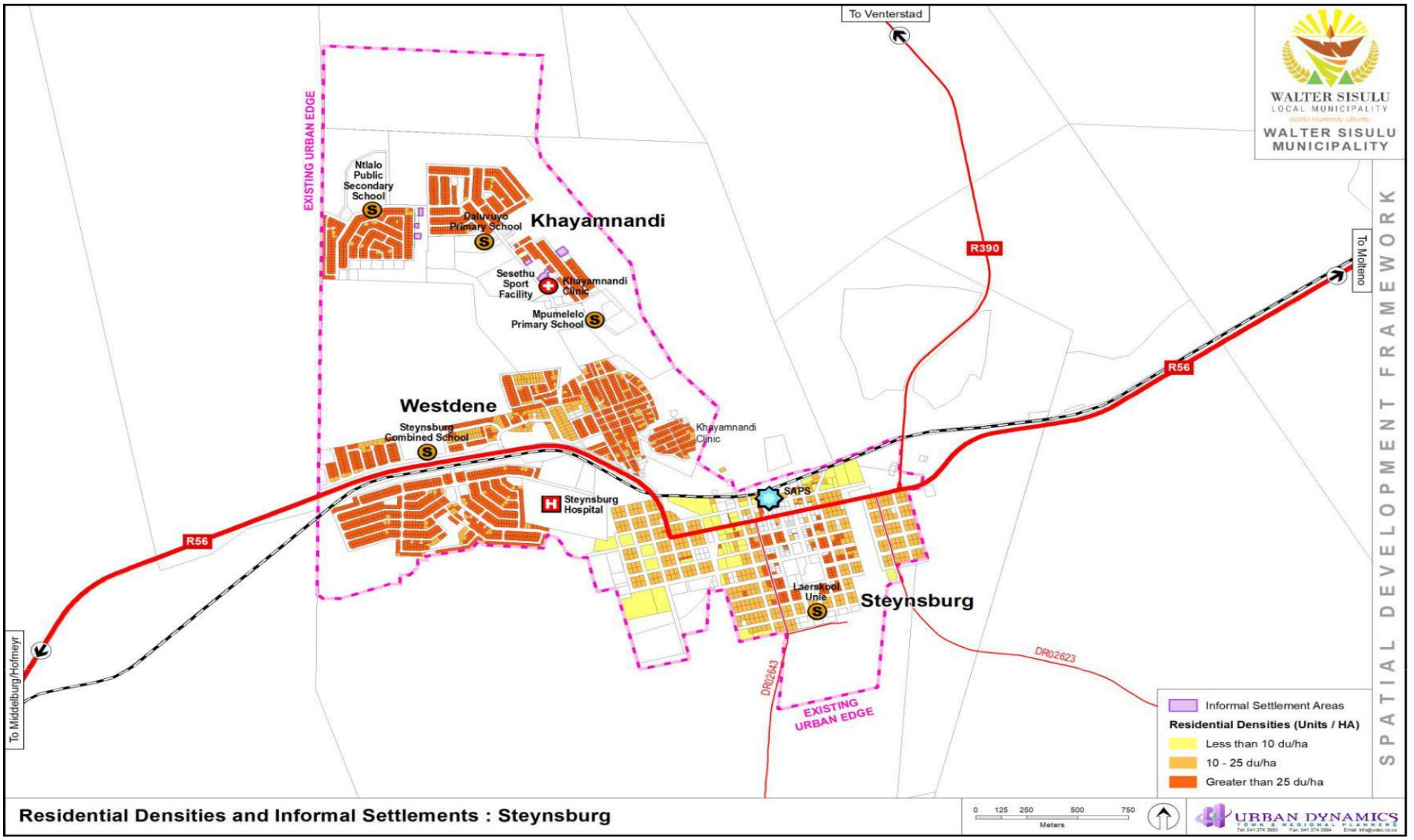
The following indicates the dwelling types per household as per geographical area. Of specific importance is the categories that relate to informal dwellings and shack areas. The information is derived from the 2011 Census, Municipal IDP estimates and a physical count of informal structures (2022). The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

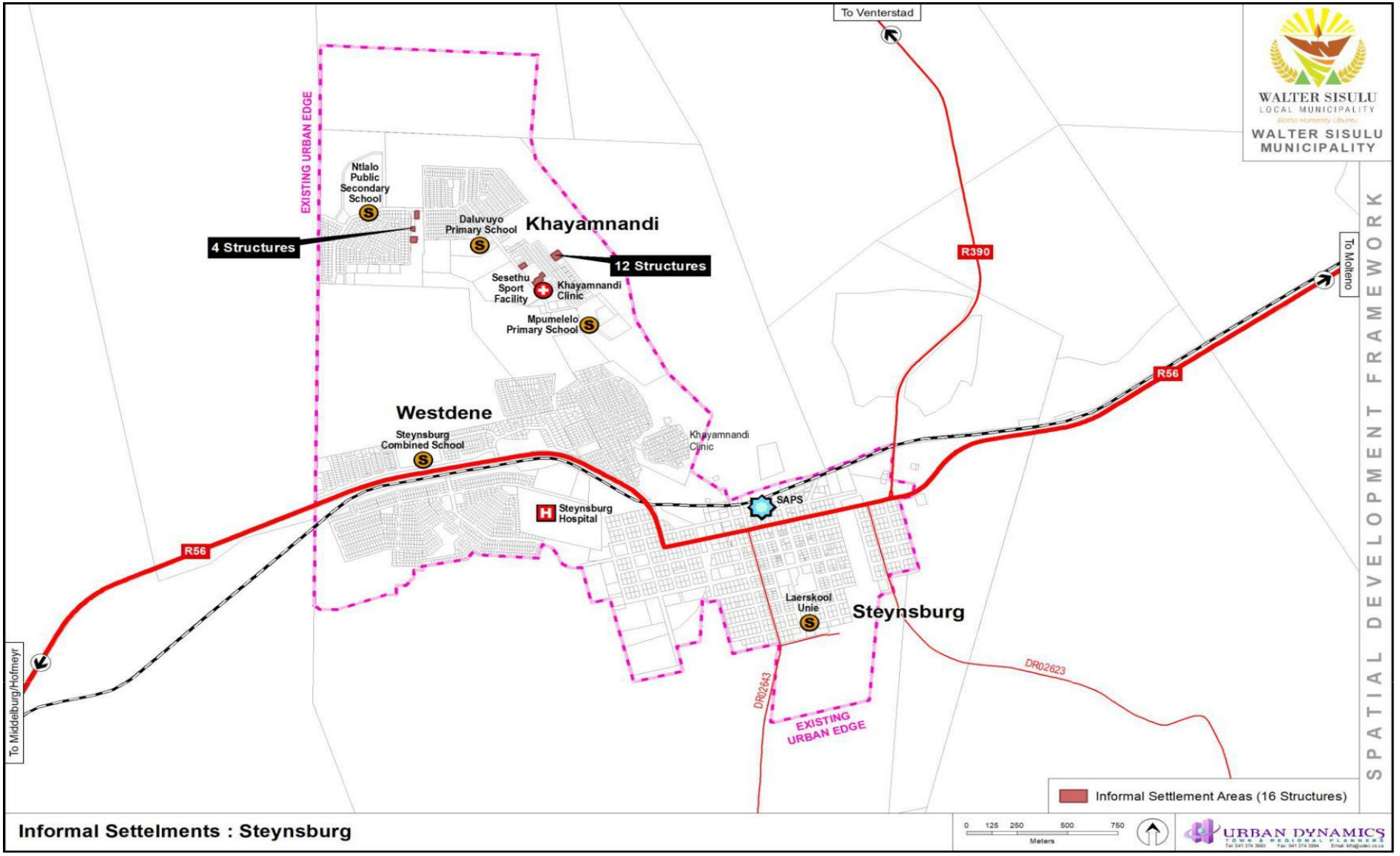
	Steynsburg / Westdene / Khayamnandi	%
House or Brick Structure (Formal)	1 830	84.4
Flat / Apartment / Townhouse / Cluster	180	8.3
Informal / Traditional	159	7.3
TOTAL (Census 2011)	*2 169*	*100*
Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23	0	
Proposed Housing Projects (Greenfields)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


To Venterstad
WALTER SISULU
LOCAL MUNICIPALITY
WALTER SISULU MUNICIPALITY
EXISTING URBAN EDGE
Ntlalo Public Secondary School
Daluvuyo Primary School
Khayamnandi
Sesethu Sport Facility
Khayamnandi Clinic
Mpumelelo Primary School
R390
To Molteno
R56
Westdene
Steynsburg Combined School
Khayamnandi Clinic
SAPS
Steynsburg Hospital
R56
Laerskool Unie
Steynsburg
DR02623
DR02643
EXISTING URBAN EDGE
To Middelburg/Hofmeyr
Informal Settlement Areas
Residential Densities (Units / HA)
Less than 10 du/ha
10 - 25 du/ha
Greater than 25 du/ha
SPATIAL DEVELOPMENT FRAMEWORK
Residential Densities and Informal Settlements : Steynsburg
0 125 250 500 750
Meters
URBAN DYNAMICS


To Venterstad
WALTER SISULU
LOCAL MUNICIPALITY
WALTER SISULU
MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
EXISTING URBAN EDGE
Ntlalo
Public
Secondary
School
Daluvuyo
Primary School
Khayamnandi
4 Structures
12 Structures
Sesethu
Sport
Facility
Khayamnandi
Clinic
Mpumelelo
Primary School
R390
To Molteno
R56
Westdene
Steynsburg
Combined School
Khayamnandi
Clinic
SAPS
Steynsburg
Hospital
R56
To Middelburg/Hofmeyr
Laerskool
Unie
Steynsburg
DR02623
DR02643
EXISTING
URBAN EDGE
Informal Settlement Areas (16 Structures)
Informal Settelments : Steynsburg
0 125 250 500 750
Meters
URBAN DYNAMICS

2.17 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.

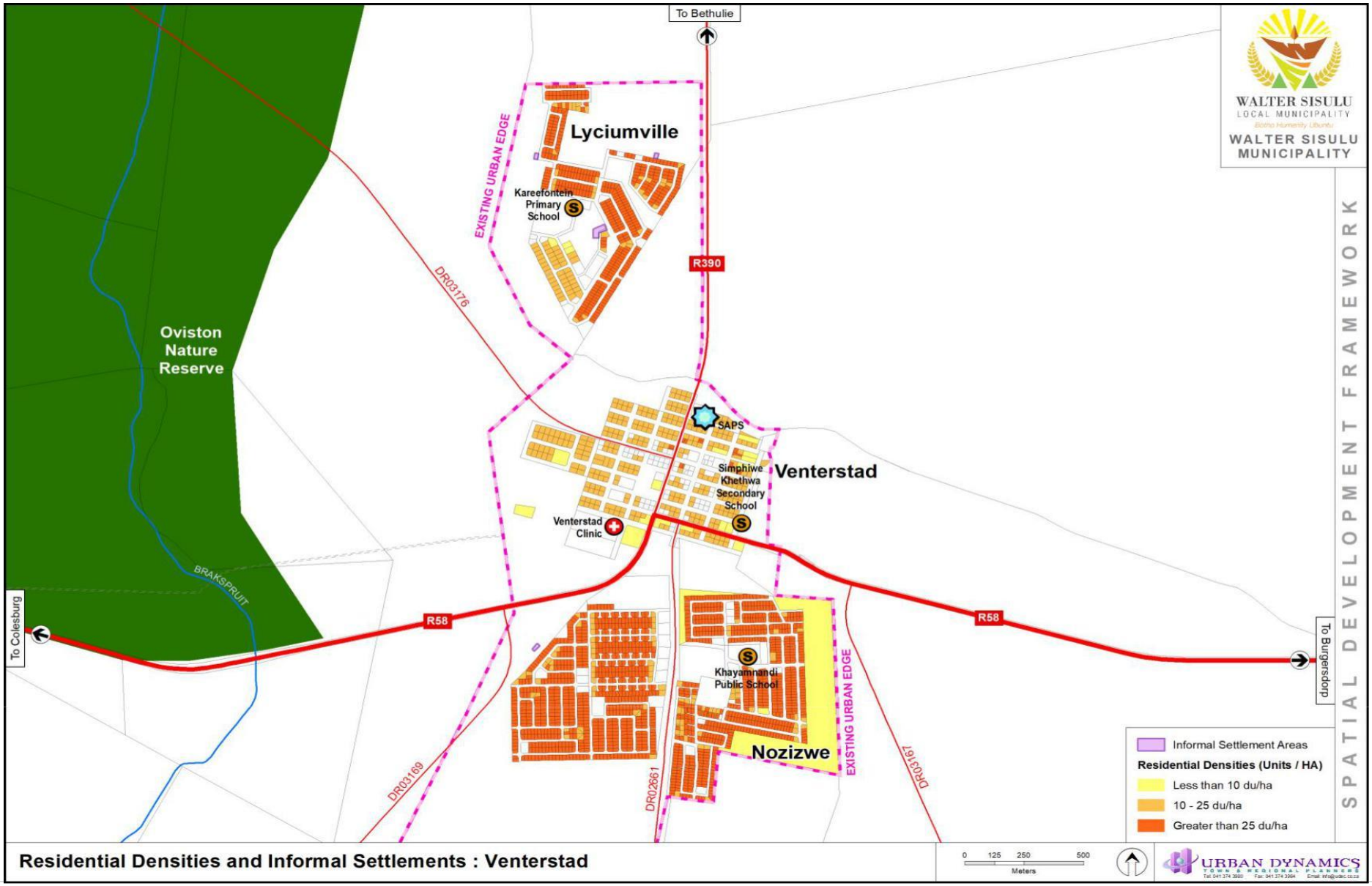
	Venterstad / Oviston / Lyciumville / Nozizwe	%
House or Brick Structure (Formal)	1 740	97.0
Flat / Apartment / Townhouse / Cluster	3	0.2
Informal / Traditional	51	2.8
TOTAL (Census 2011)	***1 794***	***100***
Proposed Housing Projects (Insitu Upgrading & Formalisation) IDP 2022/23	0	
Proposed Housing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

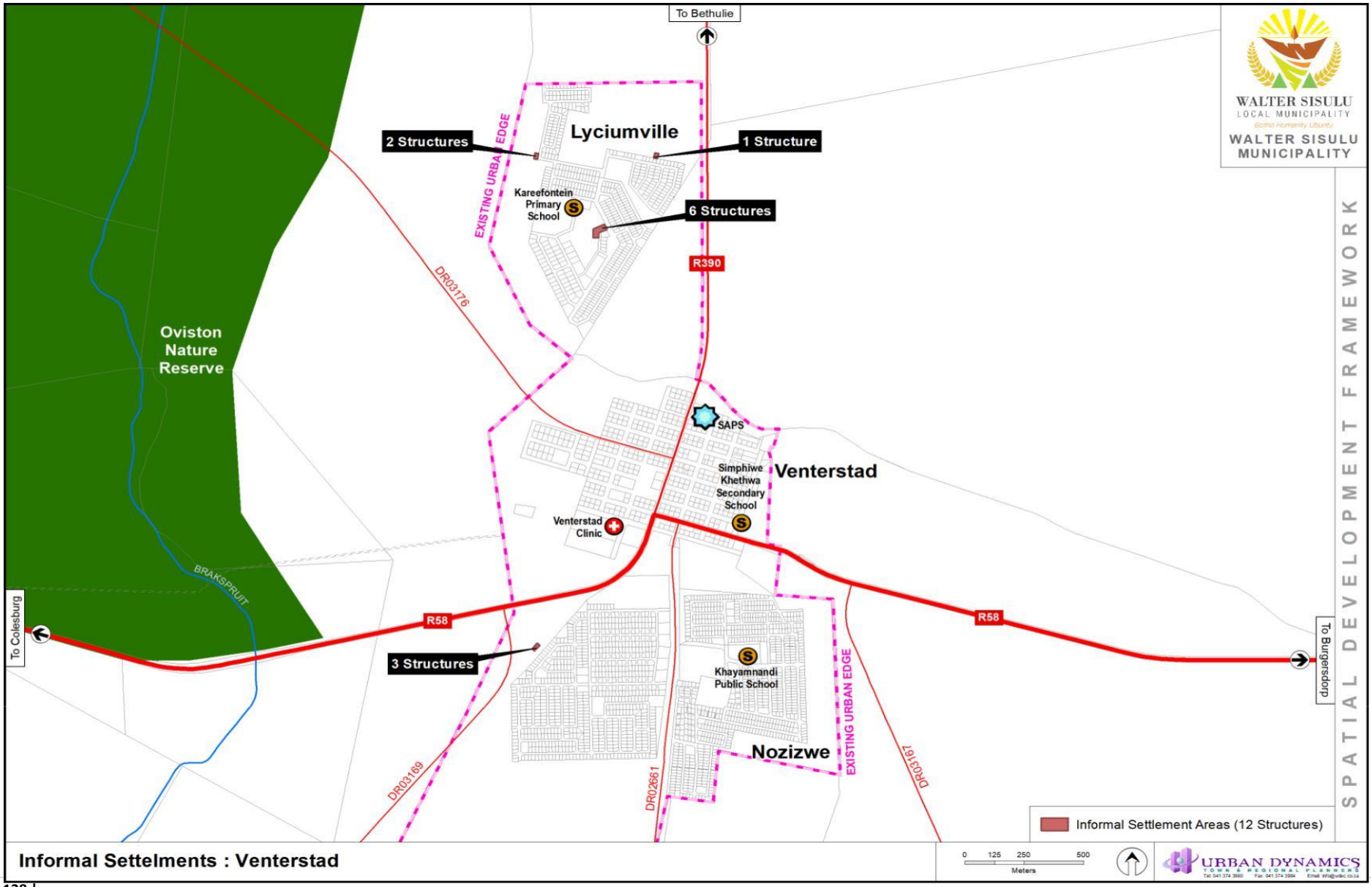
Venterstad & Oviston Urban Structure Summary

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.


To Bethulie
WALTER SISULU
LOCAL MUNICIPALITY
WALTER SISULU MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
Lyciumville
EXISTING URBAN EDGE
Kareefontein Primary School
R390
DR03176
Oviston Nature Reserve
SAPS
Simphiwe Khethwa Secondary School
Venterstad
Venterstad Clinic
BRAKSPRUIT
To Colesburg
R58
R58
To Burgersdorp
Khayamnandi Public School
Nozizwe
EXISTING URBAN EDGE
DR03169
DR02661
DR03167
Informal Settlement Areas
Residential Densities (Units / HA)
Less than 10 du/ha
10 - 25 du/ha
Greater than 25 du/ha
0 125 250 500
Meters
URBAN DYNAMICS
Residential Densities and Informal Settlements : Venterstad


To Bethulie
WALTER SISULU LOCAL MUNICIPALITY
WALTER SISULU MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
2 Structures
1 Structure
6 Structures
3 Structures
EXISTING URBAN EDGE
Lyciumville
Kareefontein Primary School
DR03176
R390
Oviston Nature Reserve
SAPS
Simphiwe Khethwa Secondary School
Venterstad
Venterstad Clinic
BRAKSPRUIT
R58
To Colesburg
To Burgersdorp
Khayamnandi Public School
Nozizwe
DR03169
DR02661
DR03167
Informal Settlement Areas (12 Structures)
Informal Settelments : Venterstad
0 125 250 500
Meters
URBAN DYNAMICS
TOWN & REGIONAL PLANNERS

2.18 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 departments. The Housing Needs Register has captured 14 000 housing backlog due to the demand of adequate housing.

2.19 Informal settlements

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

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

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

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

While some of the above projects are all at a pre-planning phase they have been identified by the IDP and Spatial Development Framework (SDF) of the municipality.

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

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

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

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

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

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

Project/Town	No. houses	Total amount	Balance at 31 Dec 2022	Comments
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 8: *Housing Projects in Maletswai and James Calata*

2.20 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.

2.21 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.*

2.22 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.

2.23 GIS

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

C

HAPTER ONE: INTRODUCTION AND BACKGROUND

CHAPTER 3

LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION

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

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

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

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

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

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

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

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

conducive to the creation of employment opportunities. Therefore, local government is charged with creating an enabling environment (Nel, 2001).

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

3.1 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	**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	▪ 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	▪ 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	▪ 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	▪ 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	▪ 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	▪ 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

Table 2 : Role and Responsibility of actors in LED

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 was approved by council end of March 2024 and it is a 5 year document to be reviewed annually.

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 3 officials, which includes the LED Manager and two practitioners responsible for coordinating the practice.

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

Convening sector specific and quarterly LED Roundtables will continues 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 Comparative and Competitive Advantage

A product or service that demonstrates a higher level of competitiveness within a particular economy, as opposed to the overall provincial or national economy, can be acknowledged as possessing a comparative advantage. This allows for the determination of whether a particular economy exhibits greater efficiency in the production of a product or delivery of a service compared to the broader economy as a whole.

Comparative advantage is measured using the location quotient (LQ). The LQ compares the relative contribution of a sector in the WSLM economy with the contribution of the sector to the regional economy. The LQ does not consider external factors such as:

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

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

Textbox 1

Interpreting the LQ:

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

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

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

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

Implications for economic development:

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

3.7.5 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 (2023/2024)	EXPECTED (2024 TO 2025)
2000 (SANRAL, DPWI, WSLM, JGDM, DEFF, MFG, etc.)	**3000**

Table 3: Estimated job creation

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 temporary departure,*
- *application for sub-division;*
- *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*
- *Eastern Cape Development Cooperation*
- *Department of Small Business Development*
- *Department of Human Settlements*
- *Department of Labour and Employment*
- *National Youth Development Agency*
- *Development Bank of Southern Africa (the DBSA)*

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

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

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

- *Trade services (shopping centres, specialised services, agricultural support services, engineering services, etc.)*

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

3.13 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
Water & Sanitation	Basic Services	WSLM	Joe Gqabi DM
Mix housing development	Human Settlement	WSLM	WSLM-DHS-Private sector
Construction and renovation of Burgersdorp Correctional Facility	Correctional Services	Burgersdorp	DPWI
Roads infrastructure development and improvement	Roads	N6, R56, R58	SANRAL
Roads infrastructure development and improvement	Roads	R390 (Framework Programme)	DRPW (DOT)

Roads infrastructure development and improvement	Roads	Internal Streets, retaining walls & site walks	SANRAL (SAPOT)
Construction of schools and ECD centres	Education	Walter Sisulu municipal area	Department of Basic Education
Formalisation of informal settlement	Basic services	Maletswai	Department of Human Settlement
Property development and improvement	Commercial property	Maletswai	Private investors
Construction and improvement of health facilities	Health	Walter Sisulu municipal area	Department of Health

Table 3: HIGH IMPACT STRATEGIC PROJECTS (2023 TO 2027 PERIOD)

HAPTER FOUR ONE: INTRODUCT

CHAPTER 4

SERVICE DELIVERY

4. Introduction

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

4.1 PROJECT MANAGEMENT PLAN

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

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

4.2 ENVIRONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS

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

The project earmarked for this financial year (2024/25) is the development of the landfill site (Maletswai) that will require EIA.

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).

Water Service Backlogs in Joe Gqabi District Municipality.

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

Table 1: *Water Service Backlogs in Joe Gqabi District;* ***Stats SA Census 2022***

4.3.2 Water Challenges

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

4.3.3 Water Infrastructure Maintenance

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

4.3.6 Sanitation Provision

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

Table 2: *Sanitation Provision;* ***Stats SA Census 2022***

4.4 FREE BASIC SERVICE

In compliance with the prescribed policy the municipality is providing free or subsidized basic services to 5547 indigent households and their status is approved by Council. This policy was developed and approved by Council and the latest review was in March 2024. There is an Indigent Policy that is reviewed annually and qualifying applicants must register for FBS at the municipality which is published for public comments annually. The municipality has a clear dedicated staff members dealing with FBS with a coordinator placed in Burgersdorp

The District Municipality is providing free basic water- 6 kilolitres of water per household. Walter Sisulu Local Municipality is providing 50 kilowatts of electricity for grid–based households and the households refuse. The FBS unit is placed under the finance Directorate with 5 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.

Current Indigent household per town

Table 3: *Indigent households*

TOWN	INDIGENT CONSUMERS	Charge	COST
Burgersdorp	819	R428.52	R 350 957.88 per month
Venterstad	438	R428.52	R 187 691.76 per month
Steynsburg	123	R428.52	R52 707.96 per month
Maletswai	3930	R428.52	R 1 684 083.60per month
James Calata	237	R211.76	R 50 187.12 per month
Total	**5547**		**R2, 325 628.32 per month**

PROVISION OF FREE BASIC SERVICES

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

Table 4: *FBS Service Charge*

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 the procurement of green gel and stoves – this project was completed. The Municipal electrical distributing equipment is old and dilapidated, like kiosks, mini-subs, 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 5: *Energy Sources;* ***Stats SA Census 2011***

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 finalizing the appointment of service providers to develop the Road Master Plan for the entire municipality. The master plans form the basis for planning and resource allocation.

The Storm water Master Plan that was developed for the 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 the 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 the responsibility of the relevant local authority. To improve street upgrading service delivery, the Municipality has 1x TLB, and 2 x Motor Graders particularly for street upgrading and maintenance. The Municipality embarked on the programme of resealing the Streets funded through MIG.

The MIG funded some of the projects in the greater Municipality *e.g. paving projects few streets in Maletswai and Burgersdorp (Maletswai - Joe Gqabi, Venterstad – Nozizwe, Burgersdorp – Mzamomhle)*

The Walter Sisulu has two functional taxi ranks e.g. the two taxi ranks are in Dukathole, Burgersdorp and they are managed by the taxi associations.

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

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

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

Significantly improve system of road maintenance of gravel roads:

- *Improved maintenance of key mobility corridors*
- *Resolution around road classification*

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

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

The amendment on the MIG Guidelines allows the municipality to make use of its MIG allocation for the maintenance of the roads network, 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, SANRAL constructed sidewalk in Maletswai and bus stop along R58. The municipality is maintaining all its side wall. The municipality does not have a budget for the sidewalks in the current financial year.

(h) Transport Forum

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

3year Capital Projects Plan

2023/2024 Financial Year:20 316 000							
PROJECT NAME	**Form ID**	**Ward**	**Location**	**Units**	**Funder**	**Amount**	**Status**
Upgrading of gavel streets to paving street in James Calata (New Rest)	464020	11	James Calata	1 km	MIG	R 6 975 845	Procurement
Upgrading of Burgersdorp Mountain View access Road	463900	5	Burgersdorp	1km	MIG	R8 272 514	Procurement
Upgrading of Steynsburg access Road	458112	2	Steynsburg	1.2km	MIG	R8 295 530.99	Procurement
Sarah Moroosi sports field	218035	11	James Calata	1	MIG	R7 000 000	Procurement
Roads-Maintenance project-resealing of streets in Aliwal North	500369	6,7,9	Maletswai	2.88km	MIG	R32 064 355	Construction
Burgersdorp Sports facility phase 2(upgraded) budget	500367	3	Burgersdorp	1	MIG	R13 173 625	Construction

maintenance							
Establishment of the new landfill site in Maletswai: Aliwal North	49410311	3	Maletswai	1	MIG	R632 500	Procurement
Installation of new street lights in maintenance WSLM	393833	All	Burgersdorp		MIG	R6 000 000	Procurement
2024/2025 Financial Year: R21 520 000							
PROJECT NAME	**Form ID**	**Ward**	**Location**	**Units**	**Funder**	**Amount**	**Status**
Upgrading of gavel streets to paving street in James Calata (New Rest)	464020	11	James Calata	1 km	MIG	R 6 975 845	Procurement
Upgrading of Burgersdorp Mountain View access Road	463900	5	Burgersdorp	1km	MIG	R8 272 514	Procurement

Upgrading of Steynsburg access Road	458112	2	Steynsburg	1.2km	MIG	R8 295 530.99	Procurement
Sarah Moroosi sports field	218035	11	James Calata	1	MIG	R7 000 000	Procurement
Roads-Maintenance project-resealing of streets in Aliwal North	500369	6,7,9	Maletswai	2.88km	MIG	R32 064 355	Construction
Burgersdorp Sports facility phase 2(upgraded) budget maintenance	500367	3	Burgersdorp	1	MIG	R13 173 625	Construction
Establishment of the new landfill site in Maletswai: Aliwal North	49410311	3	Maletswai	1	MIG	R632 500	Procurement
Installation of new street lights in maintenance WSLM	393833	All	Burgersdorp		MIG	R6 000 000	Procurement

2025/2026 Financial Year:R22 384 000							
PROJECT NAME	**Form ID**	**Ward**	**Location**	**Units**	**Funder**	**Amount**	**Status**
Refurbishment of Mzamomhle Community hall	261788	4	Burgersdorp	1	MIG	R4 702 000	Registered
Construction of Embizeni Sports facility	500354	7	Maletswai	1	DSCAC/MIG	R19 714 514 .45	Not registered
Lyciumville community hall	230133	1	Ventersta d	1	MIG	R3 200 000. 00	Registered
Upgrading of gravel street to paving in Maletswai	393176	10	Maletswai	1.5km	MIG	R17 472 000	Registered

4.7 ELECTRICITY AND ENERGY

The Municipality does not have an Electricity Master Plan. All the electrical developments done were guided by the formalized settlements and relocation of beneficiaries. The municipality has a Nersa electricity distribution license for Burgersdorp, Maletswai, Steynsburg and Venterstad. However, James Calata, Nozizwe, Khayamnandi 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, Maize fields, 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/Alternative 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/Backlogs

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.

KPA 2 SERVICE DELIVERY - ENERGY CAPITAL PLAN

Project Name	Funder	2024/25	2025/26	2026/27	2027/ 28
Phase 3- Electrification of	INEP	R6 067 000	R15 680 000	R9 600 000	

238 units in Joe Gqabi Extension 1,2k VA					
New Street light installation & high mast light installation and retrofitting	EEDSM (Energy Efficient Demand Side Management)	R4m Maintenance 144 street lights	R8 310 991,82	R1 854 383,14	R1, 7 625 94,62
Phase 4- 700 units connections Rolling Plan (backlog) Business Plan Developed and submitted to DMRE			R15 680 000 Required amount		

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.

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.*
- *Forge partnership with the Department of Transport, DRDAR and SPCA.*

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 legislation.

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

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 6: WSLM Clinics

4.9.1 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 – 2026/2027 :

2024/2025 Financial Year: R21 520 000							
PROJECT NAME	**Form ID**	**WARD**	**Location**	**Units**	**FUNDER**	**Amount**	**STATUS**
Upgrading of gravel streets to paving streets in James Calata (New Rest)	464020	11	James Calata	1km	MIG	R 6 975 845	Procurement
Upgrading of Burgersdorp Mountain View Access Road	463900	5	Burgersdorp	1km	MIG	R 8 272 514	Procurement
Upgrading of Steynsburg Access Road	458112	2	Steynsburg	1.2km	MIG	R8 295 513.99	Procurement
Sarah Moroosi Sports field	218035	11	James Calata	1	MIG	R 7 000 000	Procurement
Roads-Maintenance Project-Resealing of Streets in Aliwal North	500369	6,7,9	Maletswai	2,88km	MIG	R 32 064 355	Construction
Burgersdorp Sport Facility Phase two (Upgrading) - Budget Maintenance	500367	3	Burgersdorp	1	MIG	R 13 173 625	Construction
Establishment of a new landfill site in Maletswai: Aliwal North	410311	3	Maletswai	1	MIG	R 632 500	Procurement
Installation of new Street lights and Maintanance WSLM	393833	ALL	Burgersdorp		MIG	R 6 000 000	Procurement
2025/2026 Financial Year: R 22 384 000							
PROJECT NAME	**Form ID**	**WARD**	**Location**	**Units**	**FUNDER**	**Amount**	**STATUS**
Refurbishment of Mzamomhle Community Hall	261788	4	Burgersdorp	1	MIG	R 4 702 000,00	Registered
Construction of Embizeni Sports Facility	500354	7	Maletswai	1	DSCAC/MIG	R 19 714 514,45	Not registered
Lyciumville Community Hall	230133	1	Venterstad	1	MIG	R 3 200 000,00	Registered
Upgrading of gravel streets to Paving in Maletswai	393176	10	Maletswai	1,5km	MIG	R 17 472 000,00	Registered
2026/2027 Financial Year: R 23 992 000							
PROJECT NAME	**Form ID**	**WARD**	**Location**	**Units**	**FUNDER**	**Amount**	**STATUS**
Procurement of Waste Specialize Vehicles (Compactor)		All	All	1	MIG	R 6 000 000,00	Not registered
Procurement of Construction Equipment (2 by 6 cube tipper trucks)		All	All	1	MIG	R 6 500 000,00	Not registered
Upgrding of VTS in Burgersdorp		All	All	1	MIG	R 9 500 000,00	Not registered
Hawkers Facilities in Aliwal North	328252	6,7,10,11	Maletswai	15	MIG	R 1 075 250,00	Registered

Table 7: 3 Year Capital Plan

4.11 Service Delivery and Community Services

4.11.1 Community Halls

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

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

TABLE 8: Community Halls (Requires Upgrading)

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:

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

Table 9: Sports facilities in need of upgrading

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 functions and this continued until the SA Constitution of 1996 became operational. Since then, the library function was transferred to the provincial government but the municipality continued to run this function on an agency basis.

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

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

4.11.4 BUDGET

The Department of Sports, Recreation, Arts and Culture allocated an amount of R2 million for the 2022/2023 financial year.

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

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

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

4.11.5 SALARIES

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

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

Areas for prioritized intervention:

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

4.11.6 CEMETERIES

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

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

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

4.12 SOLID WASTE MANAGEMENT

The municipality is in the process of drafting an Integrated Waste Management Plan (IWMP) and the draft is expected to be completed before 30 June 2024.

Currently, the municipality is collecting refuse from 34 171 formal households. The municipality collects refuse once a week per household, businesses, and other public institutions. Furthermore, the municipality has 4 compactor trucks for collection and 6 tractors with trailers for collection of garden refuse and illegal dumping.

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

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

Refuse Collection services accessibility has grown by 02,1% since 211 (See table 10).

REFUSE COLLECTION SERVICES		
2011 CENSUS		2022 CENSUS
82.3%		84,4

Table 10: *Refuse Collection Status;* ***Stats SA Census 2022***

Solid waste disposal services are rendered every week to all 84.4% of the urban households in WSLM. The municipality does not render services to 15.6% of households in the farming community which constitutes its backlog. These are mostly commercial farms and the occupants dispose of their waste some utilising indigenous mechanisms. According to the

Statistics South Africa, about 5.5% of households in WSLM make use of a communal refuse dump. There are 34 171 serviced sites in WSLM and all have access to waste management service i.e., house-to-house waste collection.

4.12.1 FREQUENCY OF COLLECTION

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

- *Inadequate budget for waste management activities;*
- *Clearing of illegal dumps is performed house and the municipality has made a significant improvement in this due to Waste Management projects implemented through DEDEAT, the National Incentive Grant, and the municipal workforce;*
- ***Lack of specialized vehicles in all WSLM towns hampers the cleansing programs.***

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

4.12.2 IMPLEMENTATION OF SOUTH AFRICAN WASTE MANAGEMENT SYSTEM

The municipality has been experiencing challenges in collecting data on volumes of waste received on each landfill site due high rate of vacant positions in the waste management section. However, the municipality is now reporting to SAWIS in respect to the James Calata landfill site and is in the process of getting access to the system to report on the Steynsburg landfill site.

4.12.3 LANDFILL SITES

The five towns each have a landfill site. The municipality has five landfill sites and two licenced for operation (i.e. James Calata & Steynsburg), one licenced for closure (Maletswai – Maize field landfill site) two were licensed for closure in 2014 but still operational, i.e. Burgersdorp & Venterstad.

A project for developing two landfill sites in Maletswai and Burgersdorp has been registered with MIG. The land for the new landfill site in Maletswai has been identified and the EIA process is still underway.

4.12.4 SERVICE RENDERED INTERNALLY OR EXTERNALLY

Walter Sisulu Local Municipality, to efficiently carry out one of the objectives of the Local Government of providing a safe and healthy environment, exclusively renders waste management services internally.

4.12.5 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.*

4.12.6 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.

4.12.7 WASTE CHALLENGES

Here are the waste related challenges experienced:

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

- *Lack of sanitary landfill sites.*

4.13 Environmental analysis

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

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

- *Environmental Protection;*
- *The natural environment must be considered in all stages of project cycles;*
- *Environmental sustainability must be 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.
Licensing of landfill sites	New project	MIG	2022/2023	Maletswai and Burgersdorp
Construction of landfill sites	New project	MIG	2023/2024	Maletswai

Table 11: *Projects*

5 TESTING STATION (TRAFFIC SECTION)

5.11 Testing station (Traffic Section)

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

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

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.

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 that services Maletswai, James Calata, Burgersdorp, Steynsburg, Venterstad, and farm areas – and these centres cater for disaster management such as fire fighting. The center operates on a full-time basis. The chief fire officer was appointed at a District level. There is an agreement

between the municipality and the Disaster Management unit of the District Municipality and adjacent municipalities on fire fighting, and there is a constant interaction.

The district disaster management unit informs management of disasters within the municipality as per the district plan.

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

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 a limited staff of one Disaster Management Officer in each office.

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

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 the provision of additional ambulances has been forwarded to the Office of the MEC for consideration.

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

Areas for prioritized intervention

The municipality has prioritized the following as areas of intervention:

- *Revival of structures as mandated by the Disaster Management Act*
- *Provision of equipment and capacity building*

- *Clarification of roles and responsibilities regarding fire fighting through signing of a memorandum of understanding*
- *Provision of support for farm fire fighting 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 disasters (floods and oil spillages).

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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.

5.3 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.

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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.

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NAGEMENT

NTRODUCTION A

CHAPTER 6

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1 POLITICAL STRUCTURE AND MUNICIPAL HEADQUARTERS

The Walter Sisulu Local Municipality is classified as Category B municipality and has twenty two (22) council members, including the Mayor and Speaker. Of the 22 Councillors, eleven (11) are Ward Councillors for their respective wards, and the remaining 11 are Proportional Representative Councillors of their respective political parties in Council.

Twelve (12) Councillors represent the African National Congress (ANC), five (5) the Democratic Alliance (DA), three (3) the Economic Freedom Fighters (EFF), and two (2) the Maletswai Civic Association (MCA). Below is the division of the 11 wards:

- ANC 9 Wards.
- DA 2 wards.

The Municipality has a Collective Executive System combined with a Ward Participatory System. The former allows for the exercise of executive authority through an Executive Committee in which executive leadership is collectively vested, while the latter allows ward-established Ward Committees to handle issues of ward concern.

Both the Mayor and the Speaker serve as full-time public office bearers; this enables the Mayor to provide political leadership and direction to the municipal bureaucrats and the Speaker, in his capacity as Council Chair, to oversee oversight, accountability, integrity, office discipline, and the smooth operation of Council sessions.

The headquarters of Municipality are in Burgersdorp, that is where political and administrative seats are. Council meetings are open to members of the public, with the exception of in-committee sessions. Ordinary Council meetings convene at least four times per annum, whereas, Special Council meetings are convened when important issues arise that require urgent attention of the Council. In order to enhance Council's oversight function, standing committees (Sections 79 and 80) of the Council were established. These committees convene their meetings on monthly basis and are presided over by members of the Council.

6.2 MANAGEMENT OF WALTER SISULU

COMPOSITION OF COMMITTEES OF COUNCIL:

EXECUTIVE COMMITTEE	DATE OF EMPLOYMENT	CONTACT DETAILS	EMAIL ADDRESSES
1. Cllr Vania Davids – Chairperson	10 August 2016	060 486 7679	davolenedavids@gmail.com
2. Cllr Elrico Pretorius	09 November 2021	063 096 7129	fickalicious830304@gmail.com
3. Cllr Yandiswa Zweni	10 August 2016	083 492 8769	zweniyandiswa@gmail.com
4. Cllr Magdalene Botha			

	01 November 2019	083 399 9119	magdabotha@nokwi.co.za and mbotha47@gmail.com
COMMUNITY SERVICES 1. Cllr Elrico Pretorius – Chairperson 2. Cllr Tsotang Dawid Matlotlo 3. Cllr 4. Cllr Wongalethu Calvin Nodwele 5. Cllr Evin Theron Mr Zolani Eric Pungwani – Director: Community Services	**DATE OF EMPLOYMENT** 09 November 2021 09 November 2021 17 November 2020 09 November 2021 10 August 2016	**CONTACT DETAILS** 063 096 7129 082 051 8569 083 482 6451 078 378 1685 061 482 9174 082 482 7279/063 685 2077	**EMAIL ADDRESSES** fickalicious830304@gmail.com tsotang.matlotlo10@gmail.com bishopgeorge@gmail.com wongalethunodwele@yahoo.com evin@da.org.za zolanip1@gmail.com
FINANCIAL SERVICES 1. Cllr Magdalena Christina Botha – Chairperson 2. Cllr Khiba Henry Mathunya 3. Cllr Tsotang Dawid Matlotlo 4. Cllr Msokoli Jan Mr Yimile Ngqele – CFO	**DATE OF EMPLOYMENT** 01 November 2019 17 November 2020 09 November 2021 10 August 2016	**CONTACT DETAILS** 083 399 9119 061 445 5220 061 445 5220 079 593 9762 064 527 4574	**EMAIL ADDRESSES** magdabotha@nokwi.co.za khibamathunya62@gmail.com tsotang.matlotlo10@gmail.com Soksj1@gmail.com Yimilezote56@gmail.com
INFRASTRUCTRE SERVICES 1. Cllr Vania Davolene Davids – Chairperson 2. Cllr Wesizwe Matthew Moeti 3. Cllr De Ridder Mathee Nel	**DATE OF EMPLOYMENT** 10 August 2016 09 November 2021 09 November 2021	**CONTACT DETAILS** 060 486 7679 073 314 3118 082 925 2905	**EMAIL ADDRESSES** davolenedavids@gmail.com wesizwe.moeti@gmail.com nellamdr1@gmail.com

Mr Themba Mosompha – Director Infrastructure Services	17 November 2020	078 801 5922	mosomphat@gmail.com
CORPORATE SERVICES	**DATE OF EMPLOYMENT**	**CONTACT DETAILS**	**EMAIL ADDRESSES**
1. Cllr Yandiswa Zweni – Chairperson 2. Cllr Wongalethu Calvin Nodwele 3. Cllr Moses Ignatius London Mrs Rene Godsson – Director: Corporate Services	10 August 2016 09 November 2021 09 November 2021	083 492 8769 078 094 5426 078 378 1635 073 898 7977 071 546 1587 060 840 6368 083 748 5700	zweniyandiswa@gmail.com wongalethunodwele@yahoo.com sebox083@gmail.com rene.godsson81@gmail.com
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	**DATE OF EMPLOYMENT**	**CONTACT DETAILS**	**EMAIL ADDRESSES**
1. Cllr Vusumzi Busakwe – Chairperson 2. Cllr Siyabulela S Bangisa 3. Cllr Bulelani Hukwe 4. Cllr Nomanono V Moyo 5. DA Councillor	09 November 2021 01 May 2022 09 November 2021 09 November 2021	060 725 4178 064 206 5746 073 898 7977 071 546 1587	busakwevusumzi@gmail.com chucklus.bangisa@gmail.com hukwebj@gmail.com nomanonomoyo72@gmail.com
MEMBER'S INTEREST, RULES & ETHICS	**DATE OF EMPLOYMENT**	**CONTACT DETAILS**	**EMAIL ADDRESSES**

1. Cllr Moeti – Chairperson 2. Cllr Moyo 3. Cllr Hukwe 4. Cllr Vuyisile Schoeman 5. Cllr Refiloe Gordon Tau 6. Cllr Mnembe 7. Cllr Wongalethu Nodwele	 17 November 2020 09 November 2021 09 November 2021 10 August 2016 10 August 2021 18 November 2022 09 November 2021	 073 314 3118 071 546 1587 073 898 7977 071 379 7200 064 009 9160 071 597 9926 078 094 5426	wesizwe.moeti@gmail.com nomanonomoyo72@gmail.com hukwebj@gmail.com vuyisile.schoeman@gmail.com refiloegordontau@gmail.com wesizwe.moeti@gmail.com wongalethu.nodwele@wslm.gov.za
PERFOMANCE COMMITTEE	**DATE OF EMPLOYMENT**	**CONTACT DETAILS**	**EMAIL ADDRESSES**
1. Cllr Wongalethu C – Chairperson 2. Cllr Nomanono V Moyo 3. Cllr Khiba Henry Mathunya 4. Cllr Tsotang D Matlotlo 5. DA Councillor	09 November 2021 09 November 2021 09 November 2021 09 November 2021	078 094 5426 071 546 1587 061 445 5220 081 051 8569	wongalethu.nodwele@wslm.gov.za nomanonomoyo72@gmail.com Khibamathunya62@gmail.com tsotang.matlotlo10@gmail.com
STRATEGIC GOVERNANCE COMMITTEE	**DATE OF EMPLOYMENT**	**CONTACT DETAILS**	**EMAIL ADDRESSES**
Cllr Z Wele – Chairperson Cllr W Moeti Cllr George Cllr Davids DA Councillor	 09 November 2021 17 November 2020 17 November 2020 10 August 2016	 084 593 6021 073 314 3118 064 551 7757 060 486 7679	zibongilewele8@gmail.com Wesizwe.moeti@gmail.com bishopgeorge@gmail.com davolenedavids@gmail.com
PETITIONS MANAGEMENT COMMITTEE	**DATE OF EMPLOYMENT**	**CONTACT DETAILS**	**EMAIL ADDRESS**
Cllr Butise K George - Chairperson			bishopgeorge@gmail.com

Cllr Bulelani Hukwe Cllr Nomanono Moyo Cllr Refiloe Gordon Tau DA Councillor	17 November 2020 09 November 2021 09 November 2021 25 March 2022	064 551 7757 073 898 7977 071 546 1587 064 009 9160	hukwebj@gmail.com nomanonomoyo72@gmail.com refiloegordontau@gmail.com
WOMEN'S CAUCUS 1. Cllr Nomanono Victoria Moyo – Chairperson 2. Cllr Evin Theron 3. Cllr Vania Davolene Davids 4. Cllr Yandiswa Zweni 5. Cllr Magdalena Christina Botha	**DATE OF EMPLOYMENT** 09 November 2021 10 August 2016 10 August 2016 10 August 2016 01 November 2019	**CONTACT DETAILS** 071 546 1587 061 482 9174 060 486 7679 083 492 8769 083 399 9119	**EMAIL ADDRESSE** Nomanonomoyo72@gmail.com evin.theron@wslm.gov.za davolenedavids@gmail.com zweniyandiswa@gmail.com magdabotha@nokwi.co.za

REPRESENTATIVES TO THE DISTRICT

1. Cllr Nalisile Simon Mathetha - Speaker
2. Cllr Vania Davolene Davids - Mayor
3. Cllr Evin Theron

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

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

1. **KPA 1: Basic Service Delivery**
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;**

6.4. MAINSTREAMING OF SPECIAL GROUPS

The municipality ought to have a Special Programs Broad Strategic Framework, which lays out set of components that provide the foundations and structural arrangements for the implementation of Special Programs. The framework is underpinned by four strategies such as Youth Development, people with disabilities, people living with HIV/AIDS, women and elderly people - mainstreams. The framework intends to focus on the following;

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

The position of the Manager, Special Programs is vacant, however all the special program related activities are managed in the office of the Municipal Manager.

6.5. INTER-GOVERNMENTAL RELATIONS (IGR)

6.5.1 National Intergovernmental structures

All the programs that are developed by the Municipality are derived from the laws and policies that are passed by the National and Provincial Governments. The local development

strategies in the Walter Sisulu Municipal Integrated Development Plan are aligned to the National and Provincial development policies.

6.5.2 Provincial intergovernmental structures

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

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

6.5.3 District intergovernmental structure

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

- District IDP Representative Forum
- District Inter-Governmental Mayors Forum In both Political and Technical Meetings
- Chief Financial Officer Forum
- District Development Model (DDM) Forum
- District Wide Corporate Service Working Group
- District Health Advisory Council
- District Social Needs Cluster
- District Performance practitioners forum
- District IDP and Budget Rep Forum

6.6. COMPLAINTS MANAGEMENT SYSTEM

Walter Sisulu Local Municipality's vision is to become: a socially and economically viable municipality that provides quality services to the community. In order to achieve this, a customer care strategy has been developed to ensure that in our dealings with customers we maintain a high standard of customer service.

The Municipality has a customer care unit, which serves as the main point of contact for customers in order to provide effective and high-quality service. In addition to receiving and handling complaints about unsatisfactory services, the Customer Care unit ought to educate the public about the services provided by the Municipality.

Moreover, the municipality has developed Service Standards Charter, which serves as a pledge to deliver excellent services. Service Standards Charter details basic minimum service standards and deliverables for each department in the Municipality.

The Municipality also maintains an active social media platform (Facebook) via which it engages with the public. The page is monitored daily and all uploaded concerns are escalated to the appropriate department for action. The municipality has developed a website where citizens are encouraged to submit their complaints, suggestions and compliments on the performance of the municipality and on service delivery. The suggestion boxes are cleared on a weekly basis and suggestions/comments/complaints escalated to the relevant Directorates for attention.

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. RISK MANAGEMENT

In line with Section 62 (1) (c) of the Municipal Finance Management Act, which requires the Municipal Manager to take all reasonable steps to ensure that the municipality has and maintains effective, efficient, and transparent systems of risk management in accordance with any prescribed norms and standards.

The Municipality adopts an Enterprise Wide Risk Management established from the following key overarching pillars.

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

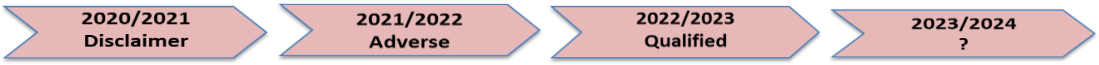
Implementation of these pillars has influenced integration and imbedding of risk management in the Municipal process and thus improving the risk maturity and performance.

6.9. ANTI – FRAUD AND CORRUPTION MEASURES

Council has approved the Anti- Corruption and Fraud Strategy which necessitates, among its other components, putting mechanisms in place to manage Municipality's vulnerability to fraud. The Anti- Corruption and Fraud Strategy entails clearly communicating the fraud prevention plan to all our employees at all levels of our operations to ensure fraud prevention is ingrained in the language and culture of the Municipality. Awareness about the existence of such strategy, a workshop was held comprising municipal officials and employees.

The strategy will be reviewed every year. Furthermore, to demonstrate the seriousness of the council to fight fraud and corruption, a committee comprising five (5) members will be established to monitor advice and compile reports on the implementation of the anti-fraud and corruption Strategy. Moreover, a Disciplinary Board has been established to assist Council with the implementation of the objectives outlined in the Anti- Corruption and Fraud Strategy.

6.10. AUDITOR GENERAL REPORT



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

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

6.11. INTERNAL AUDITING

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

- Financial reporting
- Internal controls
- Overall effectiveness of operations

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

- Enhancing Governance, Risk Management, and Internal Controls
- Promoting Accountability and Transparency
- Detecting and Preventing Fraud, Waste, and Abuse
- Ensuring Compliance with Laws and Regulations
- Providing Independent and Objective Advice

6.12. AUDIT AND RISK COMMITTEE

6.12.1 Risk Management Committee

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

6.12.2 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. Responsibilities of the committee involve overseeing the financial reporting process, internal control systems, risk management practices, and evaluating the municipality's overall performance.

The roles and responsibilities of the Audit and Performance Committee are outlined in its charter and it convenes its meetings on a quarterly basis.

6.13. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

In accordance with section 79A of the Municipal Structures Act as amended, the Council established a Municipal Public Accounts Committee (MPAC). The MPAC was established to promote good governance, transparency, accountability and value for money on the use of municipal resources.

The MPAC will comprise solely of councillors appointed by resolution of a full council meeting. However in terms of Section 79 (2) (d) of the Municipal Structures Act as amended, the council also authorises the MPAC to co-opt advisory members who are not members of council but who possess special expertise or experience which will benefit the MPAC. Due consideration shall be given to the cost implications of such co-option.

The terms of reference sets out the specific responsibilities delegated by the Council to the MPAC, and spells out in broad terms the manner in which the committee will operate. MPAC on quarterly basis and when need arises on special sittings.

6.14. WARD COMMITTEES

Section 152 of the Constitution of the Republic of South Africa, 1996, places the participation of communities at the centre of service delivery as well as other matters of Local Government. This constitutional requirement is further given effect by section 73(3) of the Municipal

Structures Act, which provides that; the Council must make rules regulating the procedure to elect members of a Ward Committee

Ward Committees for Walter Sisulu Local Municipality were established throughout the 11 municipal wards. Ward Committees are functional and are chaired by the Ward Councillor across all 11 wards. Council then provided induction and a variety of other workshops to help ward committees improve their understanding of their responsibilities. All ward committees sit once a month and ward meetings are also held on monthly basis. Through the Mayoral outreach programmes and IDP REP Forums the ward committees and communities contribute towards the development of IDP and other Municipal programs. The ward committees are receiving an out-of-pocket allowance of R1300.

6.15. WAR ROOMS

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

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

6.17. SECTOR PLANS

The following sector plans are in place

Integrated Waste Management Plan.	Revenue Enhancement Strategy	Special Programmes Strategy	Community Based Plans

Spatial Development Framework (draft)	The following still need to be developed:	Environmental Management Plan	Fire Services Plan
Workplace Skills Plan	District Water Services Development Plan	Housing Sector Plan	Integrated Transport Plan
Recruitment and Selection Policy	Local Economic Development strategy	Roads Master Plan	Public Participation Strategy and Policy
Tourism Sector Plan	HIV/AIDS and Mainstreaming Strategy	Electricity Master Plan	Ward Committee Plan and Policy

6.18. 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*

6.19. GOOD GOVERNANCE

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

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

Financial Disclosure (Senior Managers)

Disclosure of financial interests is made in terms of Chapter 3 of the Public Service Regulations, 2001. Regulation C.1 specifies the period of the disclosure (01 April of the previous year to 31 March of the current year). This requirement is based on the fact that you can only know what happened in the past and not what will happen in the future.

Every designated employee is required to disclose her/his financial interests to the Executive Authority. The Executive Authority submits the copy of the financial disclosure form to the Public Service Commission

All Senior Manager has disclosed their financial status to the Municipal Manager and Council

6.20. COMMUNICATION STRATEGY

A five-year Communication Strategy and its Action Plan was developed for Walter Sisulu Local Municipality for the 2021/2023 to 2026/2027 financial years. The strategy has gone through the institutional processes and was adopted by Council in June 2023.

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

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

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

6.21. 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.*

6.22. INSTITUTIONAL CAPACITY

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

These policies are designed to;

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

6.23. MUNICIPAL COMMUNITY SAFETY FORUM

Walter Sisulu Local Municipality has a Community Safety Forum which is chaired by a Councillor. Public safety concerns are addressed through an Integrated Community Safety Plan which was developed. This plan typically involves collaboration between various stakeholders such as law enforcement agencies, sector departments, community organisations and residents. There are six police stations within the Walter Sisulu Local Municipality.

- **Burgersdorp**

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

- **Steynsburg**

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

- **Venterstad**

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

- **James Calata (James Calata)**

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

- **Maletswai (Maletswai)**

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

6.21. 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.

The District Municipality does assist the municipality in the development of ward based plans

CHAPTER 7

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.1. MUNICIPAL ADMINISTRATION

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

Employment Contracts have been entered with senior officials. Annual Performance Agreements for the Municipal Manager and Section 56 managers were developed and aligned to the 2023/2024 SDDBIP and 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. Placement of all employees have been completed during the 2022/2023 financial year.

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

7.2. HUMAN RESOURCE MANAGEMENT STRATEGY/PLAN

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

TABLE 1: corporate services policies

POLICIES	POLICIES	POLICIES
1. OHS Policy	*19. Standby Duty & Allowance Policy*	*37. Access to Information Manual*
2. Relocation Policy	*20. Attendance Register Policy*	*38. Protection of Personal Information Policy*

3. Acting and Enhanced Responsibility Allowance Policy	*21. Policy on the Appointment & Selection of Senior Manager*	*39. ICT Data Backup Recovery and Retention Policy*
4. Appointment of an Acting MM or Section 56 Manager Policy	*22. Leave Policy*	*40. ICT Disaster Recovery Plan*
5. Recruitment, Selection and Appointment Policy	*23. Bereavement Policy*	*41. ICT Project and Portfolio Management Policy*
6. Working Hours Policy	*24. Placement Policy*	*42. ICT-Risk-Management-Policy*
. Task Job Evaluation Policy	*25. Essential User Car Scheme*	*43. ICT Governance Policy*
8. Cell phone Policy	*26. Work from Home Covid-19 Policy*	*44. Data Backup Recovery & Retention Policy*
9. Banking and Deduction Policy	*27. Code of Conduct*	*45. It Service Level Management Policy*
10. Personal Protective Equipment Policy	*28. Disciplinary Procedure Policy*	*46. Draft Information Security Policy*
11. Gifts & Long Service Awards Policy	*29. Private Work and Declaration of Interest*	*47. IT Acquisition and Asset Management Policy*
12. Smoking Policy	*30. Employment Equity Policy*	*48. IT Change Management Policy*
13. Dress Code Policy	*31. Political Office Bearer' Vehicle Policy*	*49. IT User Access Management Policy*
14. Career Pathing & Succession Planning Policy	*32. Individual PMS Policy and Procedures*	*50. Patch Management Policy*
15. Harassment Policy	*33. Policy Statement for Drivers in Political Office Bearers*	*51. Personal Information and Data Management Policy (POPIA)*

16. Training & Development Policy	*34. Sport, Arts and Culture Recreation Policy*	*52. Service Desk Management Policy*
17. Exit & Termination Policy	*35. Records Management Policy*	*53. Data Privacy Employee Consent Form*
18. Use of Municipal Facilities by Trade Unions Page	*36. Registry Procedure Manual*	*54. ICT Governance Framework and Charter*

Table 1: WSLM Policies

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

The municipality has contracted services of medical surveillance for a period of 3years to assist on all employee assistance programmes.

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 municipal 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. Chairmanship is regulated as per the organisational rights agreement, it is annually.

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. A service provider has been appointed for the ICT Infrastructure upgrading.

7.5.1 ICT Challenges

The ICT section is having the following challenges:

- Backup & Disaster Recovery
- Firewall
- Security - Antivirus
- Internet – Failure Lines
- Data Center Ventilation – Air condition (Server Room)
- Fire suppression system
- Adequate Server

7.5.2 Strategies to overcome ICT challenges

- To have back up in place
- All sites to have fire walls for the safety of information
- To manage antivirus centrally
- To have internet Failover-line
- All sites to have UPS backup power that would last at least 2hours during power cut off/load shedding
- To have adequate out-dated servers
- To have fire suppression in the server room
- To have adequate data ventilation air conditioner

7.5.3 Archives and Records Management

Walter was one of the municipalities that were identified to be assisted by CoGTA in Records Management Improvement. CoGTA appointed a Service Provider to do a project and report back to them and the name of the service provider is Eton Group. The project started in October 2022 and is still running to date.

The project was divided into phases the 1st phase was having interviews with all department in order to be able to identify the problems and challenges on records management and archives. After having interviews a comprehensive report was developed highlighting the challenges, with recommendation and solutions.

Second phase was the implementation of the recommendations and the solutions provided in the report. Workshops were done to the employees even councillors were invited to make

them aware of Record Management. Steering Committee is functionally and sits on quarterly basis to check the progress and the implementation of recommendations.

Council Resolutions Implementation mechanism

Council resolutions are managed and processed through Corporate Services Department. There is a council resolution that the municipality has developed. This register is distributed to all departments 3 days after the council meeting. Each and every department has target that speaks to the implementation of all council resolution.

7.6. AVAILABILITY OF SKILLED STAFF

The municipality have about 327 staff members; of which 22 (twenty-two) are councillors, the position of the Municipal Manager is filled, 4 section 56 managers positions are filled and one section 56 manager vacant (PED Director). The number of those without Grade 12 certificate is 64, those in possession of Senior Certificate are 133 and those who have tertiary/accredited professional training are 130 as per the records. However, table 2 below demonstrates current staff skills status.

Total number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professional training
64	**133**	**130**

***Table 2**: Summary of skills audit report*

7.7. ORGANISATIONAL STRUCTURE

The municipality embarked on a collective approach through the reviewal and approval of the Organizational Structure which was approved in June 2024 taken into consideration the financial and administrative capacity of the municipality. The collective consultative approach took into consideration the following objectives stipulated in the Local Government: Municipal Staff Regulations – GNR 890 as published in GG No. 45181 of 20 September 2021:

- Create a career local public administration that is fair, efficient, effective and transparent;
- Create a development oriented local public administration governed by good human
- resource management and career development practices;
- Ensure an accountable local public administration that is responsive to the needs of
- local communities;
- Ensure that high standards of professional ethics are fostered within local
- government;

- Strengthen the capacity of municipalities to perform their functions through recruitment and appointment of suitably qualified and competent persons; and
- Establish a coherent HR governance regime that will ensure adequate checks and balances, including enforcement of compliance with the legislation.

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

1. OFFICE OF THE MAYOR
2. OFFICE OF THE SPEAKER
3. OFFICE OF THE MUNICIPAL MANAGER
    a) Risk and Compliance
    b) Internal Audit
    c) Communication and Marketing
    d) Special Programmes and HIV/AIDS

4. FINANCIAL SERVICES DIRECTORATE (BTO)

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

5. CORPORATE SERVICES DIRECTORATE
    a) ICT
    b) Human Resources
    c) Admin and Records
    d) Council and Committee Support

6 PLANNING AND ECONOMIC DEVELOPMENT DIRECTORATE
    a) 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

7.7.1 ORGANOGRAM 2024/2025 FINANCIAL YEAR

The following high-level organogram will be approved in May 2024 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	40
INFRASTRUCTURE SERVICES	143
COMMUNITY SERVICES	395
TOTAL	**674**

Table 3: Summery of Staff Component per directorate

Table 4: *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	**27**	19	**19**	9	27	Accounting Officer, IDP/PMS, Audit, Risk, LED, Communications, Marketing and Public participation	Municipal Manager position is filled	N/A
Corporate Services	**50**	39	**39**	11	50	▪ Human Resources, ▪ Administrations and Records, ▪ Council Support ▪ ICT ▪ Legal services	Director position is filled	N/A
Infrastructure Services	143	70	70	73	143	▪ 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	148	148	247	395	▪ Traffic Management, ▪ Libraries, ▪ Parks and ▪ Gardens, Community facilities ▪ Resorts, and nature reserves ▪ Refuse, Cleansing and grave yards	Director position is filled	N/A
Budget and Treasury Office	46	38	38	6	46	▪ Budget Office, ▪ Revenue and Income Management, ▪ Expenditure Division, ▪ Supply Chain Management.	Director position is filled	N/A
PED	19	13	13	6	19	▪ Spatial Planning ▪ IDP & PMS ▪ Planning & Economic Development	Director position filled	

7.8. CRITICAL AND SCARCE SKILLS

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

- Information Technology

AVAILABILITY OF JOB DESCRIPTIONS

The Municipality has established the Job Description Committee and has representatives that are participating in the District Job Evaluation Committee and the Provincial Job Evaluation Committee; all these committees are sitting as per their respective approved Calendar of events:

Summary of job descriptions developed and evaluated

Table 5: Job Descriptions developed and evaluated

Directorate	Number of JD's developed By WSLM	Number of JD's evaluated by district Job Ev Committee	Number of JD's Audited by Provincial Audit Committee
Municipal Manager's Office	18	18	16

Directorate	Number of JD's developed By WSLM	Number of JD's evaluated by district Job Ev Committee	Number of JD's Audited by Provincial Audit Committee
Corporate Services	30	30	**29**
Infrastructure Services	20	**15**	**12**

Table 6: *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	**2**	**2**	**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	**0**	**0**	**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**
3	**3**	**3**	**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 – *Vacant*
- Chief Financial Officer – *Contract expires November 2024*

- Chief Audit Executive – *Contract expires June 2024*
- Manager Asset Management - Contract expires 2025
- Manager Financial Reporting - Vacant

Staff Turnover

From July 2023 to June 2024 had inclusive of terminations, retirements, resignations, Deaths.

7.9. Employment Equity Plan

Table 7 below depicts the Equity profile in Walter Sisulu Local municipality as at March 2022.

Item	Africans	Coloureds	Whites
MM Office	17	2	0
Female	13	1	0
Male	6	1	0
TOTAL	19	2	0
BUDGET AND TREASURY OFFICE	34	3	1
Female	24	2	1
Male	9	1	1
TOTAL	33	3	2

Item	Africans	Coloureds	Whites
CORPORATE SERVICES DPT	39	0	0
Female	26	0	0
Male	13	0	0
TOTAL	39	0	0
COMMUNITY SERVICES DPT	136	10	2
Female	94	4	1
Male	42	6	1
TOTAL	136	10	2
TECHNICAL SERVICES DPT	58	11	1
Female	15	7	0
Male	43	4	1
TOTAL	58	11	01
Institutional Planning and Economic Development	12	1	0
FEMALES	4	0	0
MALES	08	1	0
TOTAL	12	01	0

Table 7: *Employment Equity profile*

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

7.10. Workplace Skills Plan

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

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

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

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

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

to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area.

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

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

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
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

Table 8: Powers and Function

7.11. CODE OF CONDUCT ADHERENCE BY COUNCILLORS

The policy was developed and adopted in September 2016 and reviewed in May 2024. There are various Codes of conduct and codes of good practice applicable to both employers and employees. The municipality adheres to these codes of conducts. All Cllrs and employees have signed the code of conduct. Furthermore, there is the code of good practice concerning dismissal, which was promulgated in terms of the Labour Relations Act (Schedule 8). This Code deals with the key aspects of dismissal for reasons related to conduct and capacity of employees.

The code of conduct promulgated in terms of the Municipal Systems Act, deals with the manner in which a municipal councillors and employee must conduct themselves in order to ensure that municipal duties and functions are performed in good faith, honesty, transparency

and at all times acts in such a way that the credibility and integrity of the Municipality is not compromised. Table 6 shows current disciplinary cases.

Code of conduct by Labour/workers

7.12. SUMMERY OF INFORMATION ON CONTIGENCY LIABILITIES 2023/2024 FINANCIAL YEARS

Table 9: *Disciplinary Cases*

CASES	COMPLETE	NOT COMPLETED
6	1	5

Table 10:*Court Cases*

CASES	COMPLETE	NOT COMPLETED
7	0	7

7.13. 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 employee's resigns 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 2023 and is reviewed in May 2024.

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

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.

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

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	Local Government role: OT 5: Develop and extend intern and work experience programmes in municipalities OT 5: Link municipal procurement to skills development initiatives			**Output 1:** Support municipalities in filling critical positions	
3. Improve the health profile of society	**Outcome 2:** A long & healthy life for all South Africans **Local Government role:** OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and	Ensure quality health care for all	**Strategic Priority 5:** Improving the Health profile of the Province	**Output 3:** CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014 **Output 3:** CWP - Establish where feasible, functional cooperatives at the local level by 2014	Quality infrastructure that supports live able community The municipality that delivers on its mandate based on its capacity, strategic partnerships and other collaborations

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	AIDS prevention and treatments				
4. A comprehensive rural development strategy linked to land and agrarian reform and food security	**Outcome 7:** Vibrant, equitable, sustainable rural communities contributing towards food security for all **Local Government role:** OT 7: Facilitate the development of local markets for agricultural produce OT 7: Promote home production to enhance food security	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
5. Intensify the fight against crime and corruption	**Outcome 3:** All people in SA are & feel safe **Local Government role:** OT 4: Improve procurement systems to eliminate	Reform and public service and fighting corruption	**Strategic Priority 6:** Intensifying the fight against crime and corruption	**Output 7:** Review and amend local government legislation, policy and regulations where necessary	Build an efficient, effective, accountable and responsive local government system

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	corruption and ensure value for money OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws				
6. Massive programmes to build economic and social infrastructure	**Outcome 6:** An efficient, competitive & responsive economic infrastructure network **Local Government role:** OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport OT 6: Improve maintenance of municipal road networks	Improve the infrastructure	**Strategic Priority 2:** Massive programme to build social and economic infrastructure	**Output 2:** Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement **Output 2:** Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity) **Output 4:** Support the expansion of the national upgrading support programme in Priority municipalities to	A growing economy that is inclusive, Diversified and competitive Eradicate backlogs in order to improve access to services and ensure proper

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	OT 11: Ensuring basic infrastructure is in place and properly maintained OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure OT 10: Ensure effective maintenance and rehabilitation of infrastructure OT 10: Develop and implement water management plans to reduce water losses			facilitate upgrading of informal settlement	operations and maintenance

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
7. Build cohesive, caring and sustainable communities	**Outcome 8:** Sustainable human settlements and improved quality of household life	Reversing the spatial effects of apartheid	**Strategic priority 8:** Building cohesive, caring and sustainable communities		Promote a culture of participatory and good governance.
8. Pursue regional development, African advancement and enhanced international cooperation	**Outcome 11:** Create a better South Africa, a better Africa and a better world **Local Government role:** OT 1: Participating in needs assessments OT 8: Participate in the identification of suitable land for social housing OT 1: Facilitate the eradication of municipal service backlogs in schools				Promote a culture of participatory and good governance.
9. Sustainable resource management and use	**Outcome 10:** Protect and enhance our environmental assets and natural resources	Transition to a low carbon economy			Quality infrastructure that supports live able

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	Local Government role: OT 10: Ensure development does not take place on wetlands OT 10: Run water and electricity saving awareness campaigns				community
10. Build a developmental state, including improving of public services & strengthening democratic institutions.	**Outcome 9:** Responsive, accountable, effective & efficient Local Government system **Outcome12:** An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship **Local Government role:** OT 9: Adopt IDP planning processes appropriate to the capacity and	Social protection and building safer communities		**Output 5:** Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014 **Output 5:** find a new approach to better resource and fund the work and activities of ward committees **Output 1:** Implement a differentiated approach to municipal financing, planning and support	Build an efficient, effective, accountable and responsive local government system Improve financial management in the municipality

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	sophistication of the municipality OG 4: Utilise community structures to provide services OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services OT12: Comply with legal financial reporting requirements			**Output 6:** Improve audit outcomes of municipalities **Output 6:** Reduce municipal debt **Output 6:** Reduced municipal over-spending on operational expenditure **Output 6:** Reduced municipal under-spending on capital expenditure **Outcome 6:** Increase municipal spending on repairs and maintenance	Improve financial viability and management

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	OT12: Review municipal expenditures to eliminate wastage OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption OT 7: Ensure effective spending of grants for funding extension of access to basic services OT 12: Ensure councils behave in ways to restore community trust in local government OG 12: Continue to develop performance monitoring and management systems				

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

8.3. IDP STRATEGIC OBJECTIVES, ALIGNMENT AND PRIORITIES

Walter Sisulu Local Municipality convened an institutional Strategic Planning Lekgotla to assess progress towards the realisation of the IDP goals and targets and to prioritise programmes and initiatives for the 2024/25 financial year. Table below outlines the priorities identified.

KPA	PRIORITIES IDENTIFIED DURING THE STRATEGIC PLANNING LEKGOATLA / SESSION
1. Municipal transformation and institutional development	1. Focus on occupational health and welfare of employees (through EAP)
	2. Strengthen municipal ICT infrastructure.
	3. Mobilise resources for skills development and capacity building initiatives.

KPA	PRIORITIES IDENTIFIED DURING THE STRATEGIC PLANNING LEKGOATLA / SESSION
2. Basic service delivery	4. Enforce compliance with standards (infrastructure, cemetery landfill sites, roads, storm water, electricity, animal pounds)
	5. Reduce electricity losses
	6. Development of vehicle pound
	7. Development of maintenance plans for dilapidated infrastructure
	8. Non-availability of resources (fleet, budget, human resources)
3. Local economic development	9. Attract individual and business investment into the municipality.
	10. Unlock socio-economic potential.
	11. Address youth unemployment, technical skills shortage, and social challenges in general
4. Financial viability	12. Increase revenue collection.
	13. Facilitate the reduction of the Eskom debt.
	14. Search for additional funding.
5. Good governance and public participation	

KPA	PRIORITIES IDENTIFIED DURING THE STRATEGIC PLANNING LEKGOATLA / SESSION
	15. Implementation of customer care strategy which will enhance institutional reputation.
	16. Mobilise resources for public participation (Human, vehicles, and equipment).
	17. Resolve the office space challenges for the Whip of Council and MPAC officials.
	18. Embark on a capacity-building programme for councillors, ward committees, and staff.

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.

YEARS PERFOMANCE MANAGEMENT SYSTEM FRAMEWORK

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 1 INFRASTRUCTURE AND BASIC SERVICE DELIVERY								

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
Eradicate current infrastructure backlogs and improve access to municipal services	Number (No.) of newly electricity connections achieved	BSD 2022-01	34 171	587	500	238	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	1KM	4KM	5KM
	Number (No.) of sports facilities upgraded	BSD 2022-04	1	1	1	1	1	1
	Number (No.) of Strategic land Parcels disposed	BSD 2022	2	2	2	1	1	1
	Number (No.) of streetlights installed	BSD 2022	200 Street lights Installed	50 Street lights Installed	100 Street	N/A	100 street	100 Street lights Installed

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
					lights Installed		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	N/A	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	34 171	34 171	34 171
	Number (No.) of Kilometres (Km) of storm water maintained	BSD 2022	10km	35km	35km	35km	35km	35km
	Number of planned electrical maintenance performed	BSD 2022	80%	100%	100%	4	4	4

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME 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	N/A	N/A	N/A
	Number of Community Awareness Programmes	BSD 2022	2	2	2	4	4	4

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
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	1	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	30	30	30
	Number (No.) of Job Descriptions successfully submitted to DJEC	MTOD 2022	New Indicator	153	N/A	30	30	30
	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

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

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	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
	Percentage of Gazetted MIG allocation fully spent	FV 2022	70% (R5.8m/R19m)	100%	100%	100%	100%	100%
	Percentage of Gazetted INEP annual grants fully spent	FV 2022	100% (Bases on 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
	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	0	1	1

TABLE 2: 5 year Aligned performance framework

5-YEAR PERFOMANCE 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	
	Ensure safe and eco-friendly and clean environment	BSD 2022	
	Maintain and refurbish municipal amenities and properties	BSD 2022	

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

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	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 PERFOMANCE MANAGEMENT SYSTEM FRAMEWORK

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME 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

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number (No.) of Strategic land Parcels leased	BSD 2022	2	2	2	1	1	1
	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

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Percentage (%) of planned electrical maintenance performed	BSD 2022	80%	100%	100%	100%	100%	100%
	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

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	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 the implementation of the Workplace Skills Plan (WSP)	MTOD 2022	100%	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVES	**KEY PERFORMANCE INDICATORS**	**PROGRAMME NUMBER**	**BASELINE**	**5 YEAR ANNUAL OUTPUTS**				
				2023	**2024**	**2025**	**2026**	**2027**
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

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	PROGRAMME NUMBER	BASELINE	5 YEAR ANNUAL OUTPUTS				
				2023	2024	2025	2026	2027
	Number of Tourism plans developed	LED 2022	New Indicator	1	N/A	N/A	N/A	N/A
	Number of Local SMME empowerment plans developed	LED 2022	New Indicator	1	N/A	N/A	N/A	N/A
	Number (No.)of long-term lease agreement signed with private operator to manage 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%

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

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. **A**

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

CHAPTER FIVE: DISASTER MANAGEMENCTION AND BACKGROUND

BACKGROUND

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

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

The 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. The expected performance in this regard is for current assets to exceed current liabilities by 1,5 times however on 30 June 2023 the current liabilities of the municipality exceeded the current assets by 39% which is an improvement from 30 June 2022 42%, whereas. A well-functioning municipality ought to have at the least, a cash availability factor of 30 days without collecting any additional revenue.

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.

With all the events that occurred in the municipality since its merger the municipality is improving as it has managed to get a qualified opinion on the audit of 30 June 2020 and 2023. There is still more work to be done in order for the municipality to achieve its objectives and there are corrective actions in place to drive the municipality to the desired direction

At the point of amalgamation, the indebtedness of the municipality to Eskom was around R130 million. This debt is now more than R576 million as much as it is a known fact that our municipality does not have much cash inflows the municipality has been giving the Eskom debt the attention it deserves by making effort to pay something towards the debt on a monthly basis. The municipality has also taken advantage of the Eskom debt relief MFMA circular 124 to try and reduce the arrears and as result of the municipality was granted a write-off on its arrears an amount of R26, 9million in November 2023.

For the 2022/23 financial year, the municipality only managed to pay 66% of current (monthly) bills served by Eskom [Total Billed: R132m, Total Paid: R88.5M]. That is, for every R1 of invoice that the municipality received, the payment made was 66 cents. For the six months' period of July 2023 to December 2023, the payment ratio has improved to 40% [Total Billed:

R87.6m, Total paid; R35.1m], 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.

In light of the previously communicated challenges it was noted that meter audits were initiated by the infrastructure department, conventional households were converted to prepaid, manager revenue was appointed, financial system issues were addressed, credit control policy is being implemented, indigents have been reduced, REVCO was appointed to assist the municipality with collections and Mubesko assist with the revenue streaming and the audit opinion improved. Some of these corrective actions are still underway and their progress is closely monitored by management and internal audit and there is a national treasury representative onsite full time.

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 2023, 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 under billed 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 R56 million, 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 R56 million is the tentative balance after the prescribed debt.

The WSLM consumer debt is sitting at R409 million at end of December 2023.

TABLE:1

Consumers	Current	30 DAYS	60 DAYS	90 DAYS	120 DAYS+	TOTAL
Govt departments	5 582 876,42	-9 299 042,27	3 179 147,70	6 732 803,91	3 850 289,00	**93 649 153,81**
Residents	7 511 241,75	6 872 145,33	6 028 861.93	6 424 398,55	6 096 184,84	**228 002 090,26**
Business & Industries	5 913 339.15	3 197 435.98	1 587 695.95	1 245 011.42	1 176 951,92	**50 177 342.32**
Councilors	5 199.15	3 588.88	4 358.75	4 462.13	4 467.64	**225 255.57**
Mun Officials	46 969,51	28 478,00	19 720,40	16 443,89	12 095,95	**261 696,85**
Other institutions						**37300574.18**
TOTAL	**19088553.46**	**1687844.80**	**11197677.07**	**25949620.64**	**351 692 417,02**	**409 616 112.99**

It is sad that Government departments owe almost R93 million of the outstanding debt. The blame, though, cannot only be attributed to 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 R50 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.

The debt attributable to municipal councillors and employees may appear to be immaterial at R225 255.57 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 a debt collection agent has been appointed as from May 2023, Revenue Consulting (REVCO).

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 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 2023

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.

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.

The municipality have separate accounts, FNB primary account and Absa for conditional grants.

9.2 EQUITABLE SHARE ALLOCATION TO WSLM

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

- *Number of households – 34 171*
- *Number of households with monthly income less than 2 old age pensions – 15 995 (62%)*
- *Monthly cost per household (Electricity) – R 216,75*
- *Refuse cost factor per household – R 211,76*
- *Electricity Subsidy (Poor households) – R 23 685 847*
- *Refuse Subsidy (Poor households) – R 19 614 522*
- *22 Councillors @ R 1 020 211 per seat – R 22 444 634*
- *Institutional Component – R 30 905 379*
- *Community Services – R 43 047 340*
- *Revenue Adjustment – 37% (R 27 667 400)*
- *Total Equitable Share allocation – R 70 967 76*

The Equitable Share allocation over the MTREF is as follows:

TABLE:2

Equitable Share Formula	Special Support for Councillor Remuneration and Ward Committees

2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
76 252	**81 950**	**83 656**	**5 284**	**5 496**	**5 717**

9.3 The following table is a summary of the 2024/25 MTREF (classified by main revenue source):

TABLE:3

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	126 948	130 599	149 937	189 531	189 531	189 531	166 241	174 270	201 630	230 261
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	18 519	19 477	30 427	25 809	32 312	32 312	27 609	32 395	33 885	35 410
Sale of Goods and Rendering of Services		1 298	2 376	2 456	2 537	2 537	2 537	2 181	3 957	4 140	4 326
Agency services		7 987	2 282	2 352	2 403	2 403	2 403	1 487	2 615	2 736	2 859
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		13 464	17 693	23 962	24 470	29 452	29 452	23 788	28 355	29 660	30 994
Interest earned from Current and Non Current Assets		341	759	1 621	1 631	1 631	1 631	687	1 570	1 643	1 716
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2 455	2 114	1 916	2 361	2 361	2 361	1 244	2 131	2 229	2 329
Licence and permits		795	195	221	911	911	911	92	77	81	84
Operational Revenue		699	482	1 930	6	6	6	1 577	10	11	11
Non-Exchange Revenue											
Property rates	2	43 386	48 862	50 353	53 922	62 064	62 064	35 999	65 730	68 754	71 848
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		579	350	1 154	387	387	387	74	1 283	1 342	1 403
Licences or permits		(2 761)	234	172	4 255	4 255	4 255	10 385	360	377	394
Transfer and subsidies - Operational		81 048	74 951	81 154	82 899	82 826	82 826	79 766	92 019	92 851	90 249
Interest		3 073	6 157	8 647	8 451	8 451	8 451	8 955	8 136	8 511	8 894
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(918)	(73 481)	(2 761)	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		**296 913**	**233 050**	**353 543**	**399 573**	**419 127**	**419 127**	**360 086**	**412 910**	**447 847**	**480 778**

The following table is a high level summary of the 2024/2025 budget and MTREF (classified per main type of operating expenditure):

TABLE:3

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure										
Employee related costs	93 811	104 359	114 547	134 819	130 339	130 339	107 321	139 246	145 664	152 233
Remuneration of councillors	8 307	8 504	9 277	9 037	9 037	9 037	8 334	9 311	9 739	10 178
Bulk purchases - electricity	106 094	128 717	132 638	163 053	163 053	163 053	128 060	179 902	188 178	196 646
Inventory consumed	505	(109)	-	-	-	-	261	900	941	985
Debt impairment	-	-	-	15 000	15 000	15 000	-	16 500	17 259	18 036
Depreciation and amortisation	47 548	34 652	34 495	35 256	35 256	35 256	26 601	32 502	33 997	35 527
Interest	8 822	35 855	45 966	15 261	25 261	25 261	22 209	10 000	10 460	10 931
Contracted services	30 902	25 454	35 715	26 948	27 530	27 530	36 263	27 741	25 379	26 647
Transfers and subsidies	(420)	199	54	60	60	60	-	-	-	-
Irrecoverable debts written off	48 051	49 249	8 466	-	-	-	12 337	-	-	-
Operational costs	30 547	30 742	38 775	25 754	40 012	40 012	36 368	61 570	63 406	50 912
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Losses	944	(1 825)	(5 259)	-	-	-	-	-	-	-
Total Expenditure	**375 111**	**415 796**	**414 675**	**425 187**	**445 548**	**445 548**	**377 754**	**477 672**	**495 024**	**502 093**

The capital budget will be funded as follows:

TABLE:4

Capital Budget per Funding Source	Sum of Proposed Budget 24/25	Sum of Proposed Budget 25/26	Sum of Proposed Budget 26/27
MIG	21 520 000	22 384 000	23 992 000
INEP	6 067 000	7 000 000	8 366 000
Own Funding	17 679 678		
Energy Efficiency GRANT	4 000 000	4 000 000	
Grand Total	49 266 678	33 384 000	32 358 000

2024/25 PROJECTS TO BE IMPLEMENTED

TABLE:5

Project	Project Type	Total Project Cost	2024/25 Budget Amount
Roads-Maintenance Project-Resealing of Streets in Aliwal North	Roads	R20 959 933,64	R3 352 120,00
Upgrading of Steynsburg Access Road	Roads	R8 295 513,99	R5 859 857,00
Upgrading of gravel streets to paving streets in James Calata (New Rest)	Roads	R6 975 845,01	R5 459 242,00
Upgrading of Burgersdorp Mountain View Access Road	Roads	R8 272 513,99	R3 443 206,00
Establishment of a new landfill site in Maletswai: Aliwal North	Environmental	R785 375,00	R185 000,00
Burgersdorp Sports Facility_Upgrading	Public Facility	R1 800 000,00	R1 112 441,00
House hold electrification	Electricity	R6 070 000,00	R6 070 000,00
Upgrading of gravel streets to paving streets in Maletswai	Roads	R5 294 800,00	R1 032 134,00
EEDSM	Electricity	R4 000 000,00	R 4 000 000
Maletswai Electricity Substation Transformer	Electricity	R 16 000 000	R 16 000 000
Acquisition of vehicles	Fleet	R 1008 000	R1 159 678
GRAND TOTAL			**R47 673 678**

9.4 REVENUE AND RELATED SUSTAINABILITY ISSUES

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

Property Rates Revenue budget stands at R 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.

9.5 EMPLOYEE COSTS

Average salary increases

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

TABLE:6

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. The council remuneration and employees cost is currently sitting at 30% against the norms and standards. The municipality needs to restructure by reducing the number of departments to align with the placement of managers reporting to the Municipal Manager.

9.6 REVIEW OF POLICIES AND PROCEDURES

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

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

A review of Revenue Policies and Procedures took place with the support of Provincial and National Treasury. The support from Treasury is continuing with the review of other Budget Related Policies and Procedures. Council approved the following policies for 2023/2024 financial years in May 2023 and council meeting, the following policies are reviewed annually

- 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

The mentioned policies were gazetted in the current financial year

9.7 KEY TASKS FOR BUDGET AND TREASURY OFFICE

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

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

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

9.8 FINANCIAL RECOVERY PLAN

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

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
    - 4.6% for 2025/26
- Employee costs will increase by 4.90% 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 4.9 % as per National Treasury Circular 126.
- 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

TABLE:7

Choose name from list – Table A1 Budget Summar

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1	Budget Year +2
Financial Performance										
Property rates	43 386	48 862	50 353	53 922	62 064	62 064	35 999	65 730	68 754	71 848
Service charges	145 467	150 077	180 364	215 341	221 844	221 844	193 850	206 664	235 515	265 671
Investment revenue	341	759	1 621	1 631	1 631	1 631	687	1 570	1 643	1 716
Transfer and subsidies - Operational	81 048	74 351	81 154	82 899	82 826	82 826	79 766	92 019	92 851	90 249
Other own revenue	26 670	(41 600)	40 050	45 780	50 762	50 762	49 784	46 326	49 085	51 294
Total Revenue (excluding capital transfers and contributions)	296 913	233 050	353 543	399 573	419 127	419 127	360 086	412 310	447 847	480 778
Employee costs	93 811	104 359	114 547	134 819	130 339	130 339	107 321	139 246	145 664	152 233
Remuneration of councillors	8 307	8 504	9 277	9 037	9 037	9 037	8 334	9 311	9 739	10 178
Depreciation and amortisation	47 548	34 652	34 495	35 256	35 256	35 256	26 601	32 502	33 997	35 527
Interest	8 822	35 855	45 966	15 261	25 261	25 261	22 209	10 000	10 460	10 931
Inventory consumed and bulk purchases	106 599	128 609	132 638	163 053	163 053	163 053	128 322	180 802	189 119	197 630
Transfers and subsidies	(420)	199	54	60	60	60	-	-	-	-
Other expenditure	110 443	103 620	77 697	67 702	82 542	82 542	84 367	105 811	106 044	35 595
Total Expenditure	375 111	415 796	414 675	425 187	445 548	445 548	377 754	477 672	495 024	502 093
Surplus/(Deficit)	(78 198)	(182 746)	(61 132)	(25 614)	(26 421)	(26 421)	(17 668)	(64 762)	(47 177)	(21 316)
Transfers and subsidies - capital (monetary	13 247	13 173	33 175	20 683	19 300	19 300	21 832	26 511	28 265	31 158
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(64 951)	(169 573)	(27 958)	(4 931)	(7 121)	(7 121)	4 164	(38 251)	(18 912)	9 843
Share of Surplus/Deficit attributable to	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(64 951)	(169 573)	(27 958)	(4 931)	(7 121)	(7 121)	4 164	(38 251)	(18 912)	9 843
Capital expenditure & funds sources										
Capital expenditure	3 542	27 979	24 540	33 215	31 055	31 055	140 134	38 629	25 263	27 810
Transfers recognised - capital	17 332	9 695	23 559	20 683	20 683	20 683	110 703	23 053	24 578	27 094
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	(13 790)	18 284	982	12 532	10 372	10 372	29 431	15 576	685	716
Total sources of capital funds	3 542	27 979	24 540	33 215	31 055	31 055	140 134	38 629	25 263	27 810
Financial position										
Total current assets	184 140	224 474	302 354	191 509	191 806	191 806	325 722	147 817	113 913	133 999
Total non current assets	638 671	318 371	371 474	367 907	365 747	365 747	384 344	1 395 895	2 062 505	2 147 316
Total current liabilities	431 375	637 353	734 353	626 825	627 152	627 152	851 708	584 390	614 326	645 136
Total non current liabilities	35 412	44 872	43 404	122 776	122 776	122 776	43 073	45 282	47 365	49 496
Community wealth/Equity	426 096	459 396	490 812	447 800	445 611	445 611	415 286	1 514 040	1 514 727	1 586 683
Cash flows										
Net cash from (used) operating	162 349	137 308	153 093	(144 078)	(137 709)	(137 709)	(264 330)	(70 263)	(14 265)	7 686
Net cash from (used) investing	8 717	4	26 817	38 198	35 714	35 714	55 341	(44 424)	(29 052)	(31 981)
Net cash from (used) financing	-	-	-	-	-	-	-	(9)	114	116
Cash/cash equivalents at the year end	171 066	137 312	179 910	(105 881)	(101 995)	(101 995)	(208 989)	8 067	(35 137)	(59 316)
Cash backing/surplus reconciliation										
Cash and investments available	10 911	24 443	5 372	25 418	30 868	30 868	25 790	4 227	1 067	5 686
Application of cash and investments	414 385	597 870	690 425	543 000	545 938	545 938	798 577	453 894	500 726	518 620
Balance - surplus (shortfall)	(403 474)	(573 521)	(685 053)	(517 582)	(515 070)	(515 070)	(772 787)	(449 668)	(499 660)	(512 935)
Asset management										
Asset register summary (WDV)	697 151	317 451	369 954	367 907	365 747	365 747	1 395 895	1 395 895	2 062 505	2 147 316
Depreciation	47 548	34 264	32 610	35 256	35 256	35 256	32 502	32 502	33 997	35 527
Renewal and Upgrading of Existing Assets	-	-	19 083	13 103	13 103	13 103	17 777	18 491	18 491	19 819
Repairs and Maintenance	4 642	4 010	2 891	3 806	515	515	7 329	7 329	4 028	4 335
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	(18 428)	(15 401)	(6 235)	(5 585)	(5 585)	(5 585)	(2 101)	(2 209)	(2 319)	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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

TABLE:8

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		**126 194**	**66 534**	**162 703**	**196 608**	**209 732**	**209 732**	**142 393**	**147 219**	**151 242**
Executive and council		–	19	96	–	–	–	–	–	–
Finance and administration		126 194	66 515	162 607	196 608	209 732	209 732	142 393	147 219	151 242
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**22 841**	**18 707**	**20 484**	**14 605**	**14 605**	**14 605**	**10 517**	**10 883**	**11 344**
Community and social services		2 296	2 175	2 198	2 801	2 801	2 801	3 689	3 741	3 882
Sport and recreation		13 404	13 043	14 122	3 901	3 901	3 901	2 670	2 793	2 918
Public safety		7 142	3 489	4 165	7 902	7 902	7 902	4 158	4 349	4 545
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**13 838**	**15 373**	**22 367**	**23 023**	**21 567**	**21 567**	**22 907**	**22 466**	**24 077**
Planning and development		–	–	–	50	50	50	78	82	85
Road transport		13 838	15 373	22 367	22 973	21 517	21 517	22 829	22 384	23 992
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**145 123**	**141 602**	**180 532**	**186 020**	**192 523**	**192 523**	**263 605**	**295 544**	**325 273**
Energy sources		125 645	121 451	146 202	160 194	160 194	160 194	210 628	240 130	267 365
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		19 477	20 151	34 330	25 826	32 329	32 329	52 977	55 414	57 908
Other	4	**–**	**–**	**58**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**307 997**	**242 216**	**386 144**	**420 256**	**438 427**	**438 427**	**439 421**	**476 112**	**511 936**
Expenditure - Functional										
Governance and administration		**160 484**	**193 274**	**175 862**	**147 305**	**167 364**	**167 364**	**131 252**	**137 302**	**143 496**
Executive and council		20 768	23 550	23 508	30 809	36 238	36 238	31 924	33 393	34 896
Finance and administration		139 716	169 665	152 292	114 770	129 593	129 593	97 633	102 137	106 748
Internal audit		0	60	62	1 726	1 532	1 532	1 694	1 772	1 852
Community and public safety		**30 334**	**39 098**	**48 804**	**27 206**	**30 049**	**30 049**	**30 936**	**32 356**	**33 939**
Community and social services		11 259	3 032	3 561	5 287	4 835	4 835	5 244	5 486	5 858
Sport and recreation		11 226	33 778	43 791	11 487	15 913	15 913	15 801	16 524	17 270
Public safety		4 172	231	34	10 433	9 296	9 296	9 885	10 340	10 805
Housing		3 678	2 057	1 419	–	6	6	6	6	7
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**37 787**	**8 369**	**13 718**	**28 518**	**27 741**	**27 741**	**43 642**	**45 649**	**47 705**
Planning and development		2 483	4 067	7 466	8 766	7 323	7 323	7 282	7 617	7 960
Road transport		35 304	4 302	6 252	19 751	20 418	20 418	36 360	38 032	39 745
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**156 578**	**173 230**	**171 032**	**222 158**	**220 393**	**220 393**	**271 843**	**279 717**	**276 954**
Energy sources		132 899	161 470	164 692	186 406	186 484	186 484	235 273	241 465	236 981
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		23 680	11 760	6 340	35 752	33 910	33 910	36 569	38 252	39 973
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**385 183**	**413 972**	**409 416**	**425 187**	**445 548**	**445 548**	**477 672**	**495 024**	**502 093**
Surplus/(Deficit) for the year		**(77 187)**	**(171 756)**	**(23 272)**	**(4 931)**	**(7 121)**	**(7 121)**	**(38 251)**	**(18 912)**	**9 843**

LONG TERM FINANCIAL PLAN

Cash Management

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

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

9.9 CONDITIONAL GRANTS SPENDING

CAPITAL GRANTS EXPENDITURE 2024/25

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

TABLE:9

GRANT	2023/24 ALLOCATION	EXPENDITURE AMOUNT	EXPENDITURE %
MIG	R 20 683 400	R 20 316 000	98%
INEP	No allocation 2023/2024		
TOTAL	**R 20 683 400**	**R 20 316 000**	

CAPITAL GRANTS

The following grants are allocated to the municipality as per the DORA 2023/24

TABLE:10

GRANT	2024/25	2025/26	2026/27
MIG	R 21 520 000	R 22 384 000	R 23 992 000
INEP	R 6 067 000	R 7 000 000	R 8 366 000
Energy Efficiency and Demand side Management Grant	R 4 000 000	R 4 000 000	
TOTAL	**R 31 587 000**	**R 33 384 000**	**R 32 358 000**

OPERATIONAL GRANTS

TABLE:11

GRANT	2024/25	2025/26	2026/27
EQUITABLE SHARE	R 80 712 000	R 82 802 000	R 83 825 000
FMG	R 2 200 000	R 2 200 000	R 2 400 000
EPWP	R 1 309 000	-	-
LIBRARY GRANT	R 2 000 000	R 2 000 000	R 2 000 000
TOTAL	**R 86 221 000**	**R 87 002 000**	**R 88 225 000**

TABLE:12

Module	Status	Comments
General Ledger	100%	Complete
Accounts Payable	100%	Complete
eProcurement	100%	Complete
Accounts Receivable	90%	1.Issue with interim readings not reversing when capturing actual readings 2.Allocations per service not showing on GL 3.Allocations per service allocating to 'Other'
Municipal Billing	90%	1. Complete Sage Intelligence billing and receipts report - Detailed and Summary report have different values
Retail Point of Sale	100%	Complete
Interest & Collection Fees	90%	Complete Master file pulling un-updated information on the Statement (Property register values not aligned with customer statement
Fixed Assets	90%	Reconciliation between FAR and AFS closing • balances (30 June 2023) are complete. • Asset registers have been imported from excel to the system • Currently busy with linking AMS 360 to Sage 30 • Once the importing is done, training will be provided to the users. Due date is 31 January 2024

Voucher Management	100%	Complete
Alert Management	100%	Complete
Grant Realization	100%	Complete
Performance Management System	10%	Complete
Payroll	100%	Complete
HR	10%	• Corrections need to be made on all leave types balances • The human resource cannot adjust the leave on the system. There is an additional module (ESS) which needs to be incorporated into the module in order for the module to function fully. This was supposed to be done before the 5th of December 2023 Additional information was requested by CCG systems in December 2023 and it was submitted, to date no further communication has been received
Job profile management	50%	Municipality has not filled in any of the positions on organogram
Skills and equity	0%	Municipality has not assigned job titles yet
Occupational levels per job title	0%	Information outstanding from municipality

9.10 MSCOA

ESS	0%	1.The completion of Job Profile Management is important to this section – information is needed.
Performance management	10%	Not part of the package procured by the municipality
Leave	100%	Complete
Bank Manager	100%	Complete
Sage Intelligence	100%	Complete
MPBM reports	100%	Complete
Overall Percentage	**90%**	

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.

ASSET MANAGEMENT

The WSLM Has a GRAP compliant Asset register that was reviewed in 2022 and it is maintained on a monthly.

9.11 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 year 2022/2023 the municipality improved to a qualified 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

TABLE:12

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	Achieved
Submission of first AFS draft to Internal audit, Provincial Treasury and others.	CFO	17-Aug-23	Achieved

Submission of first AFS draft to audit committee	CFO		Achieved
Adjusting AFS with queries and submit Back to IA AC and Treasury	CFO		Achieved
Submission of final AFS draft to Internal audit, audit committee, Provincial Treasury and others.	CFO	26-Aug-23	Achieved
Submission of final AFS, Audit Working Paper File and Electronic to AGSA	CFO	31-Aug-23	Achieved

CHAPTER 10

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

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. The Municipality has also developed the PMS Policy and approved by council and is reviewed annually. The Municipal Manager and Directors(Section 56 and 57 Managers).

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 (S56 employees), which is used for monitoring of the organization through the SDBIP quarterly reports. These SDBIP quarterly reports are processed through the internal Auditors, Council Committees and is tabled to council on a quarterly basis. The Annual report is developed through the consolidation of all these quarterly reports and is advertised for public consultation. The Municipal Public Accounts processes the Annual report and develop an oversight.

CHAPTER 11

INTERGOVERNMENTAL PROJECTS

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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.

DEPARTMENT OF EDUCATION PROJECTS

Project Name	Project Description	Location	Budget	Sart Date	Completion Date	Status
Alheit Van Der Merwe JSS	Additions, Repairs & Upgrade (DOE)	Alheit Van Der Merwe JSS	Additions, Repairs & Upgrade (DOE)	23 FEBRUARY 23	23 AUGUST 23	Practical Completion
Aliwal North High School	Additions, Repairs & Upgrade (DOE)	Aliwal North High School	Additions, Repairs & Upgrade (DOE)	16 MARCH 23	16 SEPTEMBER 23	Practical Completion.
Egqili SSS	DOE	Egqili SSS	DOE	-	-	Slab level and contractor is on site.
JOE Gqabi SSS	DOE	JOE Gqabi SSS	DOE	-	-	70% progress on site
Phambili Mzontsundu SSS	DPW	Phambili Mzontsundu SSS	DPW	-	-	95% Progress only external work, water connection and electricity outstanding.
Phahameng SPS (Safe programme)	Sanitation (TMT)	Phahameng SPS (Safe programme)	SANITATION (TMT)	-	-	Practical Completion.
Simphiwe Khethwa SSS (SAFE PROGRAMME)	Sanitation (The Mvula Trust)	Venterstad	**R 7 099 356. 18**	20 APRIL 23	27 NOVEMBER 23	Practical Completion.

Oviston PS (SAFE PROGRAMME)	Sanitation (The Mvula Trust)	Oviston	**R 2 880 824.52**	07 JULY 23	23 FEBRUARY 23	96% PROGRESS ON SITE.

DEPARTMENT OF RURAL DEVELOPMENT & AGRARIAN REFORM PROJECTS 2024/25

Project Name	Project Description	Budget
Schoeman's hoek	Large stock handling facility	R 380 000
Schoeman's hoek	Boundry and internal fencing	R 1, 200 000
Schoeman's hoek	Multi-purpose shed	R 1, 300 000
Watervaal	Boundry and internal fencing	R 1, 1500 000
Koppiesfontein(Nyang)	Multi-purpose shed	R 1, 1500 000
Household food security(Siyazondla)	Vegetables seeds	1364 beneficiaries(11Wards)
	5 Ha vegetables project	6 Projects(30Ha)

DEPARTMENT OF COMMUNITY SAFETY
SERVICE DELIVERY EVALUATIO

ACTIVITY	AREA	TIME FRAME	BUDGET

Service delivery evaluation at police stations	Steynsburg	April 2024	NCI
	James-Calata	July 2024	NCI
	Maletswai	July 2024	NCI
	Floukraal	July 2024	NCI
Assessment of the implementation of DVA	Venterstad	May 2024	
Assessment of the implementation of DVA	Burgesdorp	July 2024	NCI

ENHANCED POLICE OVERSIGHT

ACTIVIT	AREA	MUNICIPALITY
Conduct unannounced visit at 6 police stations	Four(4) police stations were visited: • Aliwal North • Jamestown • Maletswai • Steynsburg	Walter Sisulu LM
Convene policing accountability engagements	Policing accountability engagements were conducted for the following stations: • Aliwal North • Jamestown • Venterstad	Walter Sisulu LM

Department of economic development, environmental affairs and tourism

PROGRESS ON CURRENT PROJECTS

IMVABA CO-OPERATIVE DEVELOPMENT FUND

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

NEXUS LOAN

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

SMALL TOWNS & TOWNSHIPS RURAL ENTERPRIZE PROGRAM (STTREP)

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

ECDC STIMULUS JOBS FUND

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

EPWP

Project Name	Project Description	Budget	Progress

WSLM Waste Mngt	Waste Management-EPWP	R5 Mil	Closed, closure report submitted in January 2024

DEPARTMENT OF PUBLIC INFRASTRUCTURE

Project Name	Project Description	Value (R)	Location (ward)	beneficiaries	jobs created	Status (delayed/blocked/ Completed) & Impact
Phambili Mzontsundu Senior Secondary	Senior Secondary School	R 34, 7m	James Calata	Community DOE &Local Municipality	32	Under Construction: Anticipated completion in May 2023
Construction of Thembisa Clinic	Erection of Temporary Structures at Thembisa Clinic	R 5.6 m	Burgersdorp	Community DOH & Local Municipality	-	Construction 50% (12 beneficiaries)
MPUMELELO MFUNDISI	Renovations and additions to public school	R 28, 7m	Burgersdorp	Community DOE & Local Municipality	35	Completed

4.Steynsburg Hospital	Refurbishments, Maintenance, and Pharmacy Upgrades	TBC	Steynsburg	TBC	TBC	On Tender, closing on the 11/04/2024

DEPARTMENT OF HEALTH COMPLETED AND PLANNED PROJECTS FOR 2024

Completed Projects

PROJECT	Scope of work	Budget	Completion Date
New high-security fencing upgrades - Cluster 1	New high security fencing installed at 10 clinic facilities i.e. • Sonwabile clinic • Macacuma clinic, • Masibulele clinic • Robert Mjobe (Lady grey) clinic • Sonwabile Zandile clinic • Sterkspruit Town clinic • Eureka clinic • Khayamnandi clinic • Aliwal Poly clinic and Venterstad clinic	R8,007,452.22.	**MMMAY 2024ay 2024**
Radiology (New X-Ray machine) upgrades	New X-Ray machines installed at Jamestown and Burgersdorp hospitals.		

Projects under Construction

PROJECT	Scope of work	Budget	Completion Date
Thembisa Clinic Phase 1	Provision of temporary prefabricated structures for clinical use.	R6,907,366.90	June 2024
Clean-up maintenance program in the Joe Gqabi district: • Aliwal North Hospital • Burgersdorp hospital • Jamestown Hospital • Maclear Hospital • Cloete Joubert Hospital • Empilisweni Hospital • Umlamli Hospital • Elundini LSA offices St. Michaels clinic	Minor maintenance (Painting, plumbing and carpentry) at 10 facilities	R10,000,000.00 (R1m per facility)	September 2024

Projects on Procurement Stage

PROJECT	Scope of work	Budget R4,000.000	Completion Date

Completion of the Guardhouse and Pharmacy at Steynsburg Hospital	• Completion of the guardhouse • Shelving in the Pharmacy Maintenance of kitchen and laundry	RR R R**R4,000,000.00** 4,000,000.00	July 2024

Project under Planning

PROJECT	SCOPE OF WORK
Refurbishments, renovations and upgrades to facilities in the Walter Sisulu Sub-District	• Hilton Clinic • Maletswai Clinic • Aliwal Poly Clinic • Jamestown Clinic • Aliwal North Hospital

Department of Human Settlement

PROJECT	PROGRESS	CHALLENGES	INTERVENTIONS
Dukatole 172 (8)	8 military veterans have been added as an additional scope of work into the project contracted Dukathole 172 project.	• The identified alternative land requires a full EIA which is time consuming. • Delay in finalization of layout plan	• Walter Sisulu Municipality is finalising the appointment of a service provider to undertake a full EIA. • Tender was adjudicated in December 2023.

		approval processes • The contractor is on standing time.	• appointment is expected before the end of March 2024.
Joe Gqabi 500 (Aliwal North destitute 40)	The contractor has been appointed and introduced to WSLM on 16 February 2024. The contractor is doing planning and inception, including beneficiary registration.	None	
• Steynsburg 220 Phase 2 (160 services) and top structure.	• The Professional service provider has been appointed to conduct planning and design. • Layout plans have been developed, awaiting Municipal approval.	The identified land is invaded.	The Municipality has been engaged to enforce by - laws.
Aliwal North 550	Bulk not in place	• Project for upgrading of bulk infrastructure on	

		the settlements earmarked for Aliwal North 550 is at PROCUREMENT STAGE as per JGDM. Ongoing engagements between Region, WSLM and JGDM.	
Jamestown 304	Pre-planning activities completed.	Coega has delayed to appoint PSP for Planning and design and installation of services.	Coega has been terminated and the region has recently appointed a replacement service provider to fasttrack the process.
Venterstad 270	EIA exemption has been obtained.	Delays by Coega to appoint service provider.	• COEGA Terminated. • The Department is procuring a turnkey contractor.
Joe Gqabi 4000 (Aliwal North 3000 and Burgersdorp Dubai 1000) Land Transferred and GIC appointed for pre-planning and funding approved.	Land invasion		Funding for planning and designs in respect of Aliwal North 300 has been approved. Service provider for pre planning services is being considered by the department.

			A court order was issued and is being enforced by the Sheriff of the court.
3.Walter Sisulu LM Soul City • Re-gravelling of roads 50% complete Vula-vala • Re-gravelling of roads 75% complete Limakatso Re-gravelling of roads 65% complete	Slow progress on site due to payment disputes between contractor and plant supplier		Cession payments

JOE GQABI DISTRICT MUNICIPALITY

COMPLETED INFRASTRUCTURE PROJECTS

PROJECT	STATUS	BUDGET

Jamestown Bucket Eradication and Sanitation: Phase2	Completed in January 2023	R50 M
Refurbishment of Burgersdorp WTW	Completed in Nov 21	R7.3 M
Refurbishment of Burgersdorp WWTW	Completed in Nov 21	R14 M
Rehabilitation of Burgersdorp Sewer Pump stations (Mzamomhle, Eureka, Thembisa)	Completed in March 24	R12 M
Jamestown Bucket Eradication and Sanitation: Phase2	Completed in January 2023	R50 M
Refurbishment of Burgersdorp WTW	Completed in Nov 21	R7.3 M
Refurbishment of Burgersdorp WWTW	Completed in Nov 21	R14 M
Rehabilitation of Burgersdorp Sewer Pump stations (Mzamomhle, Eureka, Thembisa)	Completed in March 24	R12 M
Jamestown Bucket Eradication and Sanitation: Phase2	Completed in January 2023	R50 M
Refurbishment of Burgersdorp WTW	Completed in Nov 21	R7.3 M

3-YEAR INFRASTRUCTURE PLAN

(AS PER DORA 2023) (2024/25 to 2026/27)

PROJECT NAME	PROJECT DESCRIPTION	STATUS
ALIWAL NORTH WATER TREATMENT WORKS HOLDING DAMS	Development of two raw water holding dams in Aliwal North WTW. The project is aimed at have some level of raw water storage as in Aliwal North raw water is abstracted from the Orange River, these dams will aslo assist the WTW by removing silt before raw water goes to the WTW.	Design and Tender
APPROVED BUDGET	**SOURCE OF FUNDING**	**3-YEAR PROJECT**
R 29 185 579	MIG	R600 000 24/25 FY R5 000 000 25/26 FY R14 550 550 26/27 FY
Aliwal North Bulk Water Infrastructure for Housing Development	The project is intended to provide bulk water and sanitation infrastructure for housing development in Aliwal North. The project scope will include water and sanitation infrastructure to the identified site for housing development.	Planning

APPROVED BUDGET	SOURCE OF FUNDING	3-YEAR PROJECT
R 17 112 419	MIG	R100 000 24/25 FY R5 000 000 25/26 FY R8 000 000 26/27 FY
Aliwal North Asbestos Pipe Replacement	The project is aimed at improving Aliwal North Network/bulk infrastructure to allow for town development. The project scope will entail the replacement of old AC pipeline with PVC pipe	Planning
APPROVED BUDGET	**SOURCE OF FUNDING**	**3-YEAR PROJECT**
Rehabilitation of Burgersdorp Sanitation Infrastructure: Sewage Pump Sanitations	The aim of the project is fix the sewage spillages in Burgersdorp. The project scope will entail the refurbishment of 5 sewage pump station in Burgersdorp, installation of Mechanical and Electrical works and security measures to prevent vandalism	Not yet registered
APPROVED BUDGET	**SOURCE OF FUNDING**	**3-YEAR PROJECT**
Not yet registered	MIG	R7 000 000 24/25 FY

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

Routine maintenance of Proclaimed Provincial Gravel Roads

ECDOT Funding Allocations for the SLA	Distances of ECDOT Proclaimed Provincial Gravel Roads graded
2017/2018: R38, 0m	2 158km
2018/2019: R31, 5m	2 559km
2019/2020: R30, 5m	1 664km
2020/2021: R28, 5m	1 931km
2021/2022: R24, 3m	2 853km
2022/2023: R21, 3m	2 491km

JGDM COMPLIANCE:

JULY 2022-JUNE 2023

PERCENTAGE	AREA
86,65%	Burgersdorp
92,80%	Oviston
94,19%	Steynsburg
100,00%	Jamestown
93,25%	Aliwal North
86,65%	Burgersdorp

JOE GEDA – 5 YEARS PROJECT PROGRESS 2013 - 2018

PROJECT NAME	PROJECT DESCRIPTION	CHALLENGES	RECOMMENDATIONS	BUDGET

SMME Development Programme	Assist Emerging Small Businesses around the Joe Gqabi District	N/A	N/A	R6,6 million
RAFI PROGRAMME	Integrate communal farmers in grain production and market	Inclement weather conditions. Poor Management Practices from service provider	• Fencing of the land • Appointment of a Capable service provider	R3,7 million
Aliwal North Private Hospital	Development of Private Hospital as a development catalyst	Expired Operating licence	Purchase of the building Operating licence renewal	R100 million
District Wide Drought Relief	Refurbishment of Water supply infrastructure	Lack of funding	Other funding schemes to be sourced	R8 million
Burgersdorp WWTW	Refurbishment of waste water treatment works	N/A	N/A	R13,6 million
Burgersdorp WWTW	Refurbishment of water treatment works	N/A	N/A	R7,6 million

Aliwal North & Steynsburg pipeline replacement	Replacement of old pipelines and fittings	N/A	N/A	R15 million
Augmentation of clear water storage	Installation of water reservoir in Nqanqarhu (500kl), Aliwal North (3,3ML), Maclear (500kl) Rhodes (1,1Ml), Rossouw (150kl)	N/A	N.A	R17.6 million

Projects Backlogs

Performance area	Baseline/Challenge	2023/24 FY Target and Progress	Comment

RAFI Programme: Increase crop yield	132Ha planted	The plan was to plant 60 Ha in the 2023/24 FY. However the funding was stopped by the District Municipality	Source funding from other institutions
SMME Development Programme: Assist Emerging Small Businesses	154 SMMEs trained	• Training of 23 SMMEs and post training assistance by allocating resource to the businesses • Establishment of JOGEDA Entrepreneurship Academy • Strategic Partner for SMME development	Building resilient enterprises within our region.
District Wide Wool Project: Contribute to an	18 Sheep Shearers trained	• Develop trained Sheep Shearers to SMMEs • Recruitment of Sheep Shearers from Shearing Sheds within the District. This will conducted in the next financial year.	Relevant mentorship on small business management will be required
Maize Meat Hub: Develop red meat value chain	Business Model developed	We have received a proposal from a potential strategic partner. The farmers and the	On the 14th of May 2024 JoGEDA held a meeting with the farmers and stakeholders to

		stakeholders are engaging the proposal.	discuss a way forward. A meeting with the potential partner is being organized

SASSA

District Priorities for 2024-2025

PRIORITISED POVERTY DISTRICTS	LOCAL MUNICIPALITY	QUARTER	TARGETED WARD	ICROP VENUE	NO. OF VILLAGES PER WARD	NO. OF HOUSEHOLD PER WARD	PROJECTED DATES			
							HOUSEHOLD PROFILING		COMMUNITY DIALOGUE	ICROP EVENT
							Start Date	End date		
Joe Gqabi	Elundini: Maclear	1st	1	Enkalweni Municipal hall	29	1659	1-May-24	31-May-24	4-Jun-24	20-Jun-24
Joe Gqabi	Senqu	2nd	5	Emqheyeni	12	1,449	3-Jun-24	28-Jun-24	20-Aug-24	27-Sep-24
Joe Gqabi	Senqu: Sterkspruit	4th	6	Hillside			20-Jan-25	31-Jan-25	2-Feb-25	14-Feb-25
Joe Gqabi	Elundini: Mount Fletcher	4th	13	Mohoabatsane			20-Jan-25	31-Jan-25	2-Feb-25	19-Feb-25
Joe Gqabi	Elundini: Maclear	4th	7	Elalini Church hall			20-Jan-25	31-Jan-25	2-Feb-25	14-Feb-25

SRD SCHOOL UNIFORM – BUDGET AND EXPENDITURE

Local Office	Budget Allocated	Commitments	Status	No. of children to benefit
ALIWAL NORTH	R 504,703	R72 000,00	Being procured	24
BURGERSDORP	R 462,644	R102 000,0	Being procured	34
MACLEAR	R 672,937	R0	identification process	0
MOUNT FLETCHER	R 1,135,581	R124 722,00	Awaiting Delivery	53
STERKSPRUIT	R 1,429,991	R319 710,00	Awaiting Delivery	130
TOTAL	**R 4,205,856**	**R618 432,00**		**241**

JOE GQABI GRANTS STATA AS AT MARCH 2024

Grant Type	No. of Beneficiaries	No. of Children	Economic Investments	Total Grants
Care Dependency	1,055	1,074	R 2,341,320	1,074
Child Support (Total 0-18)	63,281	111,918	R 59,576,540	111,918

Foster Care	2,642	3,502	R 4,132,360	3,502
Grant in Aid	9,255		R 4,905,150	9,255
Old Age	28,589		R 61,951,645	28,589
Old Age (75 Years & Over)	9,878		R 21,673,165	9,878
Permanent Disability	8,156		R 17,774,549	8,156
Temporary Disability	1,352		R 2,945,027	1,352
District Total	**124,208**	**116,494**	**R 175,299,756**	**173,724**

DEPARTMENT OF TRANSPORT

Summary of Projects

PROJECT	BUDGET	ACTIVITIES TO BE PERFOMED
Framework	**Surfaced Roads** R 6 500 000 Contractor: Penny Farthing	Surfaced Roads: Pothole repairs, Grass Cutting and maintenance on Surface Road R390.

	Gravel Roads: R 3 500 000 Penny Farthing	Gravel Roads: Routine Road Maintenance on Provincial Gravel Roads. Prioritized roads: DR02646(van Zylskraal),MR00670 (Snymanskraal), DR02642 (Thysfontein), DR02652(Freredell), MR00673(Laggende Water), DR08596(Umhlanga/Clark Siding), DR02853(Mc'Kayskop), MR00716 (Dordrecht), MR00713 (Waschbank) Wet blading on various roads within the LMA
Plant Hire	R 4 000 000	Re-gravelling on DR2679 (Jamestown)
Bridge Maintenance	R 1 300 000 Contractor: Epic Engineering	DR03151 (Patriotsklip)– Strom water Repairs
JGDM SLA	R 26 000 000	Routine Maintenance on various gravel roads in Walter Sisulu LMA

Walter Sisulu local municipality

Completed Projects: 2022/23

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

Completed Projects 2023/24

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

		Maintenance WSLM			

2023/24 Project Implementation Plan

MIS Form ID	National Registration Number(as on the MIG-MIS)	Project Tittle	Project type	Status of the project	Budget
345717	R/EC/16674/19/23	Resealing of Streets in Aliwal North: Aborview, Springs and Springs Phase 2	Roads	Construction	R 19 029 048,39
230134	R/EC/12207/15/18	Burgersdorp Sports Facility (Upgrading)	Sports	Construction	R2 105 314
345719	CS/EC/10689/14/15	Sarah Moorosi Sports Facility	Sports	Construction	R7 000 000
393176	R/EC/18297/21/23	Upgrading of Gravel Street in Aliwal North: Joe Gqabi Streets	Roads	Construction	R3 000 000
393833	L/EC/18296/21/25	Installation of new Street lights and Maintenance WSLM	Electricity	Completed	R1 986 150

458112	EC2022/23/11/176	Upgrading of Steynsburg Access Road	Roads	Procurement	R 8 295 513,99
464020	EC2022/23/11/177	Upgrading of gravel streets to paving streets in James Calata (New Rest)	Roads	Procurement	R 6 975 845,01
463900	EC2022/23/11/200	Upgrading of Burgersdorp Mountain View Access Road	Roads	Procurement	R 8 272 513,99
410311	EC2021/22/07/64	Establishment of a new landfill site in Maletswai: Aliwal North	Environmental	Planning	R 785 375,00

Planned Project List: 2024/25

MIS Form ID	National Registration Number(as on the MIG-MIS)	Project Tittle	Project type	Status of the project	Budget
458112	EC2022/23/11/176	Upgrading of Steynsburg Access Road	Roads	Procurement	R 8 295 513,99
464020	EC2022/23/11/177	Upgrading of gravel streets to paving streets in	Roads	Procurement	R 6 975 845,01

		James Calata (New Rest)			
463900	EC2022/23/11/200	Upgrading of Burgersdorp Mountain View Access Road	Roads	Procurement	R 8 272 513,99
410311	EC2021/22/07/64	Establishment of a new landfill site in Maletswai: Aliwal North	Environmental	Planning	R 785 375,00
393176	R/EC/18297/21/23	Upgrading of gravel streets to paving streets in Maletswai	Roads	Registered	R 5 294 800,00

DEPARTMENT OF SPORT, RECREATION AND ARTS AND CULTURE

2023/24 APPROVED PROJECTS

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

2024/25 APPROVED PROJECTS

	Special Programmes Units		
Take A Girl/Boy Child To Work Programme(Career Guidance Programme)	23 May 2024	R5 000	Maletswai , Ward 10
Co-ordinate Women's Month build up Programme (Women Empowerment & GBV Awareness)	August 2024	R10 000	Steynsburg , ward 2
Sign Language Training	September 2024	R20 000	Maletswai, ward 10
Co-ordinate build up programmes for Children's day Programme.	November 2024	R10 000	Maletswai, ward 10

2024/25 APPROVED PROJECTS

Recreation			
Recreation against crime	June 2024	R15 000	Burgersdorp, ward 4
Hub Festival	June 2024	R15 000	Maletswai, ward 10
Hub Festival	June 2024	R15 000	Steynsburg, ward 2
Hub Festival	November 2024	R15 000	James Calata, ward 11
Big walk	October 2024	R15 000	Maletswai, ward 8
Children's Day	November 2024	R15 000	Venterstad, ward 1

Junior Sport Festival	February 2025	R110 000	Maletswai, ward 8
Aerobics	February 2025	R10 000	Burgersdorp, ward 5

2024/25 APPROVED PROJECTS

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

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