

**DRAFT INTEGRATED DEVELOPMENT PLAN 2020
– 2021 FINANCIAL YEAR**



WALTER SISULU
LOCAL MUNICIPALITY
Botho Humanity Ubuntu

Final Review Date:

Resolution No:

Table of Contents

ACRONYMS.....	ii
MAYORS FOREWORD.....	vi
EXECUTIVE SUMMARY BY MUNICIPAL MANAGER.....	viii
CHAPTER ONE: INTRODUCTION AND BACKGROUND.....	1
CHAPTER TWO: SPATIAL DEVELOPMENT FRAMEWORK.....	34
CHAPTER THREE: LOCAL ECONOMIC DEVELOPMENT.....	49
CHAPTER FOUR: SERVICE DELIVERY.....	82
CHAPTER FIVE: DISASTER MANAGEMENT.....	118
CHAPTER SIX: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	137
CHAPTER SEVEN: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.....	164
CHAPTER EIGHT: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT 211	
CHAPTER NINE: FINANCIAL VIABILITY.....	228
CHAPTER TEN: ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM.....	250

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



CLLR B KHWIYIYA, MAYOR

President of the Republic of South Africa, Mr Cyril Ramaphosa, during his maiden State of the Nation Address on 13 February this year, “ It is 30 years since Nelson Rolihlahla Mandela walked out of the gates of Victor Verster prison, a moment in our history that signalled perhaps more vividly than any other that freedom was at hand”. What the president was emphasising here is that he wanted us to remember where we coming from as the country.

On the 15 March 2020 declared the coronavirus pandemic a national disaster and announced a package of extra ordinary measures to combat this grave public health emergency. On the 23 March 2020 the President Introduced lock down for 21 days with effect from midnight of the 26 March 2020.

It is with great pleasure to therefore present the community of Walter Sisulu Local Municipality with our Draft Integrated Development Plan (IDP) for the 200/2021 financial year. Our IDP plays a key role towards redress of imbalances created by the past dispensation and for the realisation of a more equitable society.

I present this Draft IDP document to the community of Walter Sisulu. Council would like to encourage all residents, and our stakeholders at large, to familiarise themselves with the contents herein. This is a product of a collective effort achieved through our IDP Process

and your support thereof. We appreciate your contribution and urge you to continue to partake in local government processes to ensure effective, democratic and participatory governance.

Together we move South Africa forward!

Councillor B Khweyiya
Mayor of Walter Sisulu Local Municipality

EXECUTIVE SUMMARY BY MUNICIPAL MANAGER

It is with the greatest pleasure that I, Fezeka Ntlemeza, the Municipal Manager of Walter Sisulu Local Municipality, present Draft Integrated Development Plan 2020/2021 financial years.

The Walter Sisulu Local Municipality received disclaimer audit opinion for the reported period ended 30 June 2019. On the Assessment of the IDP the municipality was ranked High as the document had a lot of improvements.

A remedial action plan to address the audit findings has been developed for implementation. Progress on the remedial action plan will be monitored through the oversight and governance structures including audit committee and council.

With that being said, political leadership and management and staff worked very hard to ensure that the municipality carried out its mandate of basic service delivery to the community of Walter Sisulu. The following are but some of the deliverables of the municipality during the period under review:

1. The Municipality is finishing the Steynsburg paving project
2. The municipality has started finalising the Dannie Craven Stadium
3. 87% of households with basic level of access to electricity
4. Functional portfolio committees in place
5. Establishment of functional ward committees across all 11 wards of Council in

The Municipality will embark on the 2nd round of consultation in preparation for the final adoption of the IDP, hence would like to invite all stakeholders to partake in these consultations.

FEZEKA NTLEMEZA
MUNICIPAL MANAGER

Table of Contents

1.1.	Vision and Mission.....	2
1.2.	Geographic Location.....	3
1.3.	Access to services.....	5
1.4.	Demographic analysis.....	10
1.5.	Population Distribution per race.....	15
1.6.	Implications for economic growth.....	16
1.7.	Summary of Population Concerns.....	17
1.8.	Legal Imperative.....	17
1.9.	IDP AND BUDGET PLANNING PROCESS.....	19
1.10.	IDP ASSESSMENT FOR 2016/17, 2017/18 and 2018/19.....	26
1.11.	MEC COMMENTS.....	27

1.1. Vision and Mission

Vision: A socially and economically developed community with improved quality of life for all residents by 2030

Mission: To Expedite quality service delivery to the people through stimulating sustainable economic base and sound governance.

Core Values

The core values of the Walter Sisulu local municipality are as follows:

- Accessibility
- Transparency
- Accountability
- Integrity
- Passion
- Excellence
- Partnership and
- Resilience

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

Municipal Service Delivery Pillars

This vision is underpinned by the following pillars:

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

1.2. Geographic Location

The Walter Sisulu local municipality (WSLM) has five towns namely, Aliwal North, Jamestown, Burgersdorp, Steynsburg and Venterstad. The WSM is located in the Eastern Cape Province in the western side of the Joe Gqabi District Municipality, WSLM is located south Free State Province and is bordered by Senqu Local Municipality to the East, Xhariep local municipality to the north, Molteno to the southeast, Takastard to the south, Middelburg to the Southwest. The Orange River separates the WSLM municipality from both the Northern Cape and the Free State Provinces. The area of the WSLM local municipality covers an area of 13280.2 km². With regard to key road networks, the R58 runs through Venterstad, Burgersdorp and Aliwal North and the N6 runs through Jamestown and Aliwal North to Bloemfontein in the north and East London to the South.

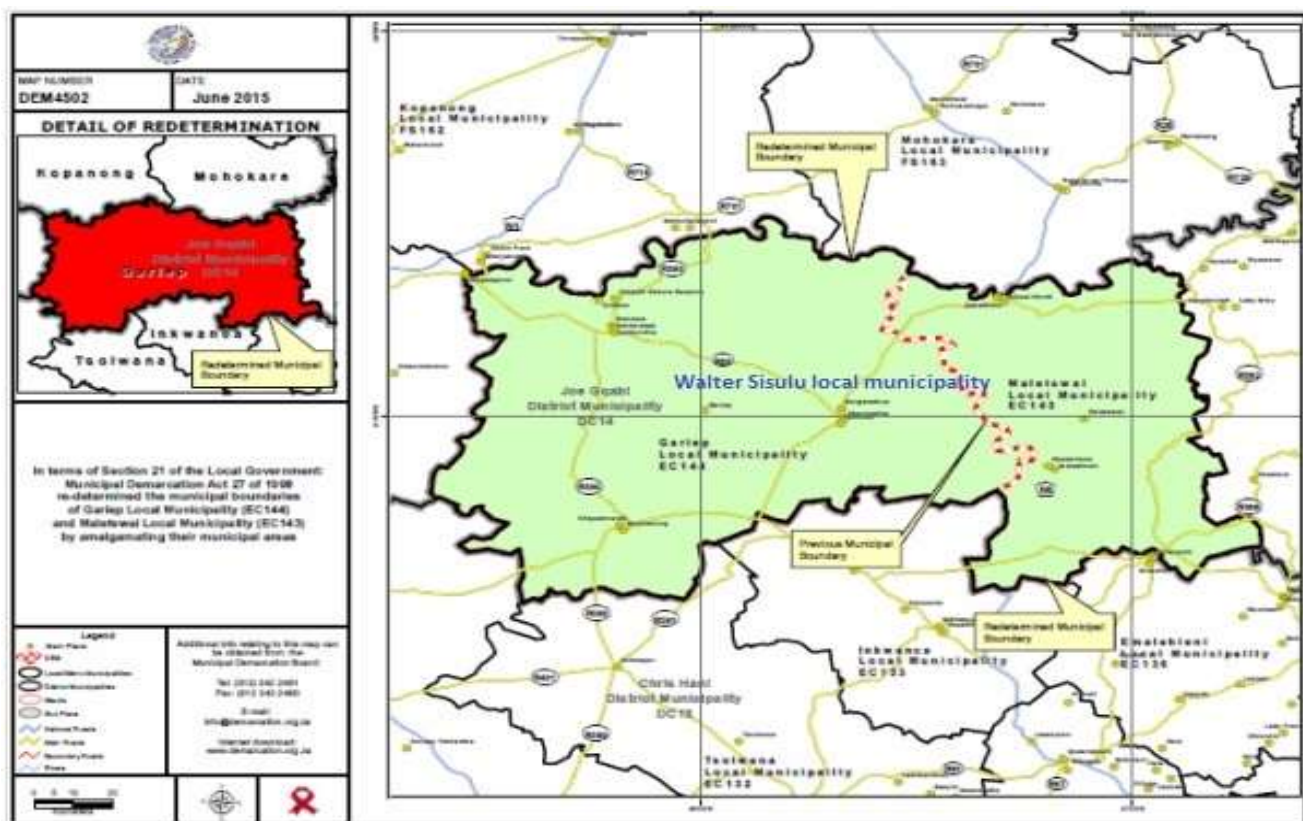


Figure 1: Local municipal Area

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

Table 1: Population and total households

Municipality	Population			Number of households		
	2001	2011	2016	2001	2011	2016
JGDM	341 750	349 768	372 192	84 835	97 775	95 107
Elundini	137 394	138 141	144 929	33 209	37 854	35 804
Senqu	135 734	134 150	140 720	33 904	38 046	35 597
Walter Sisulu	68 621	77 477	87 263	17 722	21 875	23 706

Source: Stats SA 2001, 2011 and 2016

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

growth rate of 0.6%. The Senqu local municipality had the lowest average annual growth rate of 0.33%.

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

1.3. Access to services

Access to services is shown in the tables 2 – 5

Table 2: Toilet facilities

Municipality	Flush toilet		Chemical toilet		Pit latrine		Bucket		None	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%									
EC145: Walter Sisulu	78.4	86.8	2.6	3.6	4.7	1.7	3.7	1.1	10.5	3.1

Source: Stats SA 2016

Table 3: Households with access to water

Municipality	Access to piped water		No access to piped water	
	%			
Walter Sisulu	98.1	95.4	1.9	4.6

Source: Stats SA 2016

Table 4: Refuse removal

Municipality	Removed by local authority at least once a week		Removed by local authority less often		Communal refuse dump		Own refuse dump		No rubbish disposal	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
	%									
Walter Sisulu	82.0	83.4	0.7	3.6	0.9	0.7	12.7	9.7	2.9	2.3

Source: Stats SA 2016

Table 5: Electricity

Municipality	Lighting %				Cooking %			
	Electricity		Other		Electricity		Other	
	2011	2016	2011	2016	2011	2016	2011	2016
Walter Sisulu	87.4	88.0	12.6	12.0	20.2	85.8	79.8	14.2

Source: Stats SA 2011 and 2016

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

Table 6: CS 2016 Water Sources and Supplies

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

Source: JGDM WSDP Review, 2017

In terms of formalisation, the bulk of water sources in the DM are now formalised and that trend will continue upwards, as depicted in the table below. JGDM continues to make great strides in service

provision in a very constrained environment. The following decade will see a marked change in the picture with respect to water sources and the improvement of availability and reliability.

Table 7: Formal and Informal Water Supplies in JGDM

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

Water Service overview

Table 8: Water Provision and Backlogs in Walter Sisulu LM

Consumer Category	None or inadequate	Communal water supply	Uncontrolled volume supply: yard tap or house connection	Grand Total	Backlog per Category
Non-Residential	1	0	236	237	1.08%
Farms	154	401	1909	2464	11.25%
Urban	258	2067	16851	19176	87.65%
Rural	0	0	0	0	0.00%
Grand Total	413	2468	18996	21877	100.00%
Percentage	1.9%	11.3%	86.8%	100.0%	

Source: Stats SA 2011

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

Table 9: Water Provision and Backlogs in Walter Sisulu LM

Walter Sisulu	None/Unspecified	Adequate Supply	Total	Backlog per Category
Urban	1322	20985	22307	97.60%
Traditional	0	0	0	0.00%
Farms	33	1341	1374	2.40%
Total	1354	22326	23681	100.00%
Fraction	5.72%	94.28%	100.00%	

Stats SA 2016

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

Sanitation Service overview

Some 5016 households have received a sanitation facility that complies with the RDP standard. The backlog has been reduced from 53.3% to 36.1%. the amalgamation of Former Gariep and Former Maletswai LMs has necessitated the consolidation of the Census 2011 status of two

erstwhile municipalities to produce a consolidated profile for the new Walter Sisulu LM which is shown below.

Table 10: Sanitation Provision and Backlogs in Walter Sisulu LM

Gariep	No Service	Below RDP	RDP	Above RDP	Total	Backlog per Category
Rural	1124	312	196	818	2450	36,6%
Urban	1045	1443	440	16493	19421	63,4%
Total	2169	1755	636	17311	21871	100,0%
Percentage	9,9%	8,0%	2.9%	79.2%	100,0%	
Cumulative	9,9%	17,9%	20.8%	100,0%		

Source: Stats SA 2011

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

Table 11: Sanitation Provision and Backlogs in Walter Sisulu LM

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

Source: Stats SA 2011

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

Housing

Table 12: Type of dwellings

Municipality	Traditional dwelling		Formal dwelling		Informal dwelling		Other	
	2011	2016	2011	2016	2011	2016	2011	2016
	%							
EC145: Walter Sisulu	0.6	0.0	90.2	89.3	8.6	10.1	0.6	0.6

Source: Stats SA 2011 and 2016

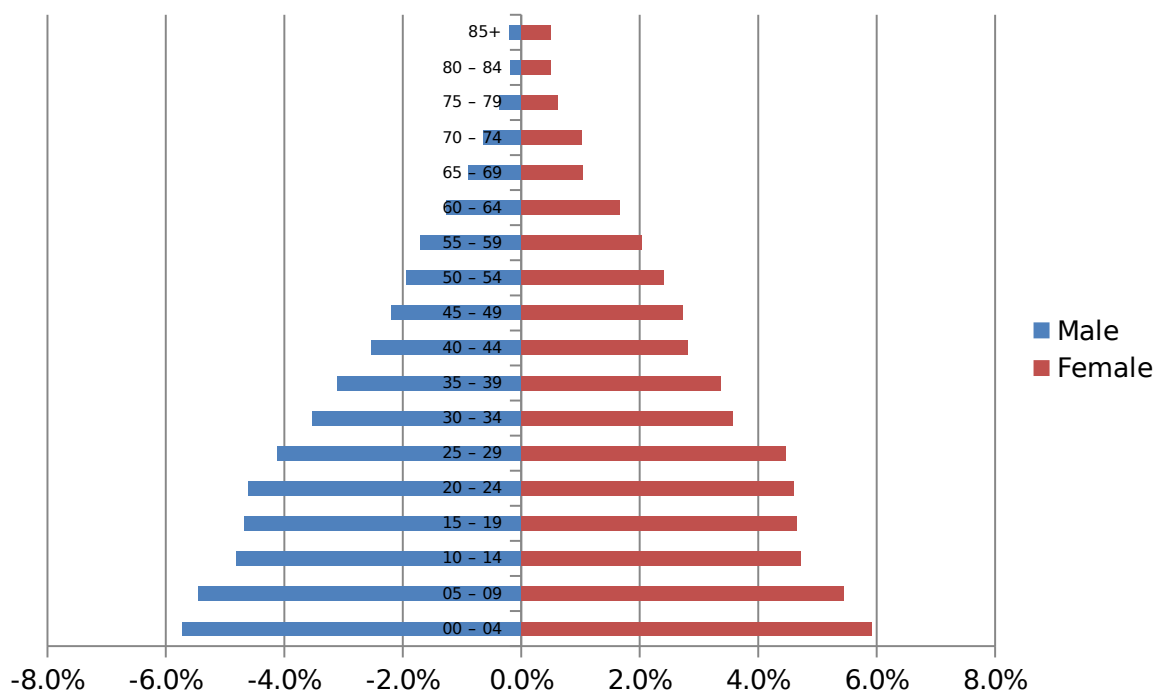
The WSLM is made up of eleven (11) wards with eleven (11) ward councillors and eleven PR councillors (11) as follows:

WARD NO.	Councillor	AREAS IN THE WARD
Ward 1	Cllr. Z. D. Mangali	Venterstad town, Oviston, Sunnyside, Nozizwe, Lyciumville and Teebus
Ward 2	Cllr. Z.G. Mqokrwana	Khayamnandi, West Dene, Greenfield
Ward 3	Cllr. M Nel	Mzamomhle, (Mountain View, Chankcele), Portion of Masakhane, Kroonvlei, Knapdaar, Burgersdorp town portion
Ward 4	Cllr. M.N. Solani	Thembisa, Mzamomhle and Part of Eureka
Ward 5	Cllr. L.B. Nkunzi	Thembisa and Steynsburg Town,
Ward 6	Vacant	Area 13, Block H1and Chris Hani
Ward 7	Cllr. M. Mdumisa	Egqili Sites (Chris Hani Portion), Block F - Zwelitsha, Dukathole Block C and D, Graded, Block B and E – Polar Park portion and Block G portion
Ward 8	Cllr. X. Mabusela	Block G (Vergenoeg), Block H2 and the Police Station Portion
Ward 9	Cllr. D. de Jongh	White City, Hilton, Springs, Portion of Aliwal North town, and the Bird Eye view
Ward 10	Cllr M.W. Mokhoabane	Joe Gqabi, Soul City and Hongerbult
Ward 11	Vacant	Arborview portion, Springs portion, Farming community, Jamestown portion and Masakhane Portion

1.4. Demographic analysis

Below is a population pyramid of the WSLM. The figures show that the pyramid is bulging in the 10-19 years and this is suggesting a spurt of population growth over the next decade or two because the said age group will enter their child bearing years. It also suggests that more services such as schools, care homes, maternity services etc. will be required. The majority of the population within this group is women. Within the working age group, 15 – 64 years, the population increases and as it gets to the age 64 upwards there is a decline. The age group between 0 and 09 represents the majority of the population. Between 09 and 14 there is a slight decline.

Source: Stats SA 2011 and 2016



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

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

Source: Stats SA 2011 and 2016

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

Key Demographics and Socio-Economic Highlights

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

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

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

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

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

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

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			2 999.0	12.7
Cattle				
1 – 10			343	30.0
11 – 100			555	48.6
100+			245	21.4
Total			1 143	100.0
Sheep				
1 – 10			60	7.7
11 – 100			218	28.1
100+			497	64.1
Total			775	100.0
Goat				
1 – 10			54	13.5
11 – 100			246	61.3

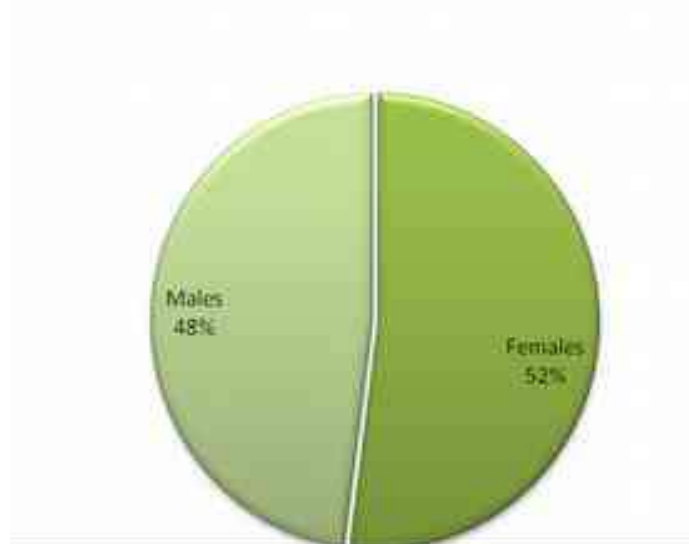
Education	2011		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	5 660	12.7	3 446	7.4
Some primary	8 900	20.0	6 664	14.4
Completed primary	2 911	6.5	3 276	7.1
Some secondary	14 306	32.2	17 606	37.9
Grade 12/Matric	8 718	19.6	11 616	25.0

Higher	3 723	8.4	3 282	7.1
Other	227	0.5	537	1.2

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

100+			101	25.2
Total			401	100.0
Type of agric activity				
Livestock production			1 403.0	50.9
Poultry production			720.0	29.6
Vegetable production			889.0	41.7
Other			781.0	9.2

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

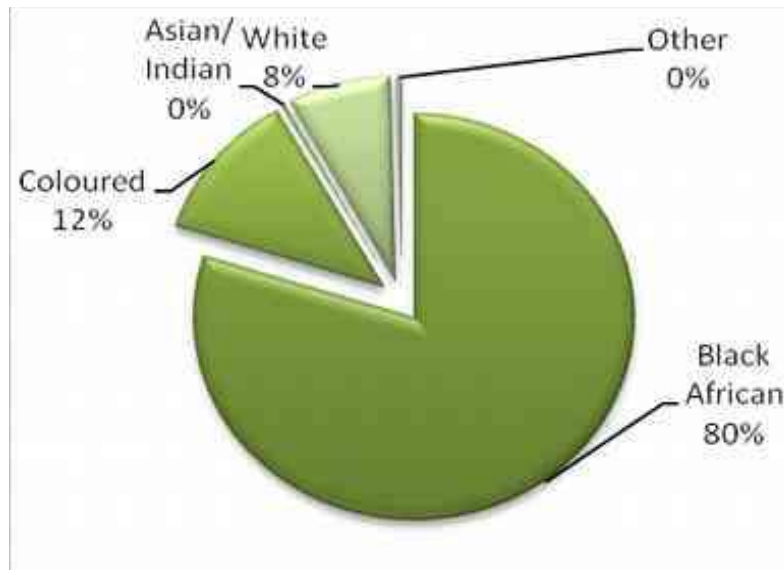


The Pie Chart above indicates that gender ratio in WLSM is comprised of 47.3% males and 52.7% are females (Source: Stats SA 2011 and 2016).

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

1.5. Population Distribution per race

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



1.6. Implications for economic growth

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

The low level of household income is to be expected given the low employment rate and that the majority of occupations are in unskilled work. In addition, with low-income levels people tend to spend what they earn right away on necessities. As a result, there is little income available for improving their situation through education or investment and in addition not enough is saved for retirement increasing the dependency burden others. Expansion of welfare grants has had a tremendous impact on average household income throughout the region.

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

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

Source: IHS Markit Regional eExplorer version 1156

The Walter Sisulu had the highest average annual economic growth, averaging 3.55% between 2006 and 2016, when compared to the rest of the municipalities within the Joe Gqabi District Municipality. The Senqu local municipality had the second highest average annual growth rate of 2.61%. Elundini local municipality had the lowest average annual growth rate of 1.60% between 2006 and 2016. The greatest contributor to the Joe Gqabi District Municipality economy is the Walter Sisulu local municipality with a share of 50.48% or R 5.27 billion, increasing from R 1.84 billion in 2006. The economy with the lowest contribution is the Elundini local municipality with R 2.1 billion growing from R 869 million in 2006. Table 17 above shows comparative performance of GDP growth between the JGDM, Provincial and National growth.

1.7. Summary of Population Concerns

Issue	Status Quo	Proposed Sector intervention
Overall population	Stable population growth throughout the municipality with an exception of Aliwal North where there was increment of 16% High numbers of people with no schooling	Water Services Development Plan to prioritise long term investment into the growth areas. Highest number of people is the youth and the economically active group of the society. EMP to deal with increasing population matters High indigence population High dependence on grants Low levels of knowledge, high indigence rates, low levels of economic growth in the area
Gender and age	Youth constitute more than 51% of the total population and 52% of population are females	Youth development to be strengthened. LED Strategies to have relevant youth development initiatives
HIV and AIDS	High levels of prevalence	District strategy to focus on awareness

		campaigns and access to treatment Strengthen HIV and AIDS Strategy
Migration	Higher out-migration rate which is above provincial rate	Local Economic Development strategy to deal with business retention and attraction. Introduce small town regeneration programmes

1.8. Legal Imperative

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

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

The annual review and amendment of the Integrated Development Plan is guided by Section 34 of the Municipal Systems Act which requires that a Municipal Council must review its Integrated Development Plan (IDP) annually in accordance with an assessment of its performance measurements, and to the extent that changing circumstances so demand a review. The Council may also amend its Integrated Development Plan in accordance with a prescribed process.

The Process Plan of the Walter Sisulu local Municipality was adopted in August 2019, Council resolution number: 29/08/2020/ SCM, All matters required in terms of Section 27 and 28 of the Municipal Systems Act, Act 32 of 2000 (MSA) are dealt with in detail in the

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

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

1.9. IDP AND BUDGET PLANNING PROCESS

1.10. IDP AND BUDGET PLANNING PROCESS 2020/2021

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Council adoption of the IDP Process Plan for the development of the 2019/2020 by council resolution number:	Municipal Manager/ Chief Financial Officer	28 August 2020
	Council adopts budget timetable for 2018/2019 financial year		04 September 2020
	Publish and make known process plan		
	Submit process plan to National Treasury and Provincial Treasury	Municipal Manager	04 September 2020
	Draft Annual Performance Report inclusive of the Annual Financial Statements to Audit Committee submitted to Audit Committee	Municipal Manager/ Chief Financial Officer	03 August 2020
	SITUATION ANALYSIS		
	All Sector Plans to be reviewed commence with situation analysis	Municipal Manager/ Chief Financial Officer and IDP Section	30 June 2021
Issue Directors with Budget	Municipal Manager/ Chief Financial Officer	30 October 2020	

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Assumptions, Policy Guidelines, Instructions and IDP Guidelines and requirements		
	Council Orientation Workshop (Briefing session)	Municipal Manager- All Directors	09 September 2020
	First advert for the IDP Representative Forum meeting, Advertise the IDP Outreach Programme	Municipal Manager	11 September 2020
	1 ST IDP Steering Committee Meeting	Mayor, Municipal Manager, Finance Chairperson, All Directors and IDP Budget Personnel	16 September 2020
	1 ST IDP Representative Forum Meeting outlining and seeking buy in on the process plan	Mayor, Speaker, All Councillors, Municipal Manager, All Directors IDP personnel and Communications, Sector Departments and Ward Committees	17 September 2020
	Submit to the relevant Stakeholders		
	<ul style="list-style-type: none"> • Submit Q1 SDBIP Report to the Municipal Manager • Q1 Performance Evaluation 	All Directors Municipal Manager	20 October 2020
	IDP Community Outreach- Confirm Community Needs and Priorities	Municipal Manager/IDP	09 October 2020 – 29 October 2020

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Advertisement of the Second IDP Representative Forum Meeting	IDP Section	04 November 2020
	Submit budget request to CFO by all Directorates	All Directors	23 December 2020
	Council Orientation Workshop (Briefing session)	Municipal Manager- All Directors	
	2 nd IDP Steering Committee Meeting	Honourable Mayor, Municipal Manager and IDP Section, Ward Committees all Departments	09 November 2020
	2 nd IDP Representative Forum Meeting <ul style="list-style-type: none"> • Service Delivery Achievements and gaps • Presentation of community needs • Presentation of status quo of sector plans 		16 November 2020
	Draft IDP Status Quo submitted to Executive Committee	Municipal Manager	In line with the Annual Calendar of the institution for 2020/2021
	Draft IDP Status Quo submitted to Council for noting	Honourable Mayor, Municipal Manager	30 March 2021
PROJECTS AND PRIORITISATION PHASE			

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
	Presentation of the adjustment budget to the Management Team	CFO	20 January 2021
	All projects finalised and submitted to the Municipal Manager	All Directorates	20 January 2021
	<ul style="list-style-type: none"> • Midyear Assessment Report be submitted to the Municipal Manager • Submit 2nd Quarter SDBIP to the Municipal Manager 	All Directors CFO	11 January 2021
	<ul style="list-style-type: none"> • Municipal Budget adjustment consolidated by the Financial Services Directorate • Submit amendments to the SDBIP to the Municipal Manager 	All Directors	25 January 2021
	<ul style="list-style-type: none"> • Midyear Workshop • Performance Evaluation 	Municipal Manager Municipal Manager	30 January 2021
IPED STANCO & EXCO	Tabling of Annual Report, Midyear Assessment Report and Budget Adjustment, amended SDBIP	Municipal Manager	23 January 2021
COUNCIL MEETING	Tabling of Annual Report, Midyear Assessment Report and Budget Adjustment to council	Hon Mayor, Municipal Manager	25 January 2021

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
OVERSIGHT MPAC	Consideration of Annual Report, Midyear Assessment Report and Budget Adjustment Amended SDBIP (for oversight)	MPAC Chairperson, Corporate Services Director,	12 February 2021
STRATEGIC PLANNING PHASE	Directorate Strategic Planning Sessions	STANDING COMMITTEES	11 – 28 January 2021
	<u>Strategic Planning Session</u> <ul style="list-style-type: none"> • Evaluate status quo • Review strategies and indicators • Review Policies • Align Indicators with PMS Framework 	Municipal Manager Directors IDP Sub directorate	2 – 5 February 2021
INTEGRATION	Integrate all departmental and sector projects Integrate all IDP sector plans	All sector departments IDP- Sub directorate	15 – 22 February 2021
	Advert for the 3 rd IDP rep Forum	IDP- Sub directorate	02 March 2021
	Standing Committee Financial Services Standing Committee (consider Draft IDP & budget)	Municipal Manager and CFO	13 March 2021
	3 RD IDP Steering Committee Meeting	Hon Mayor	13 March 2021
	3 rd IDP Representative Forum Meeting Presentation of Strategies and Projects	Municipal Manager	19 March 2021

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
EXCO MEETING	Submit Draft IDP and Draft Budget to EXCO	Municipal Manager CFO	23 March 2021
COUNCIL MEETING	Tabling of the draft IDP and draft Budget to Council	Hon Mayor & EXCO	26 March 2021
SUBMIT TO MEC FOR COMMENTS	Submit the draft IDP & Draft Budget to COGTA MEC and other relevant Depts. for comments	Municipal Manager, CFO and IDP Sub directorate	30 March 2020
	Advertise draft IDP, draft Budget, Outreach programme and the tariffs	Municipal Manager, CFO and IDP Sub directorate	06 April 2021
	IDP/Budget Outreach	Honourable Mayor/ IDP Sub directorate	06 - 27 April 2021
	Submit 3 rd Quarter SDBIP Report to the Municipal Manager	All Directors	13 April 2021
	Advertisement for the 4 th Representative Forum	Municipal Manager and IDP Sub directorate	26 April 2021
	4 th IDP/Budget Steering Committee	Hon Mayor	05 May 2021
	4 th IDP Representative Forum	Municipal Manager	06 May 2021
	Align Budget to IDP re: submissions made by the Community, Provincial Treasury, National Treasury etc	Chairperson & Financial Services Standing Committee, CFO	12 May 2021
EXCO MEETING	Consideration of submissions made by Community, Treasury, Provincial Treasury, Final IDP and Budget	Municipal Manager/ CFO	17 May 2021

MILESTONE	ACTIVITY & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROJECTS AND PRIORITISATION			
COUNCIL MEETING	Consideration of submissions made by Community, NTreasury, Prov Treasury, Final IDP and Budget, Approval of the IDP Process Plan	Hon Mayor, Municipal Manager	18 May 2021
	Approval of the IDP/Budget by the Council	Hon Mayor, Municipal Manager	15 June 2021
PUBLICITY	Advertise the approved Reviewed, IDP Annual Budget and tariffs,	Municipal Manager	18 June 2021
SUBMISSION	Submit to relevant Stakeholders the IDP and Budget, Submit Institutional SDBIP to the Mayor for approval,	Municipal Manager	24 June 2021

1.11. IDP ASSESSMENT FOR 2016/17, 2017/18, 2018/19 and 2019/2020

KPA	RATING 2016/17	Rating 2017/18	Rating 2018/19	Rating 2019/2020
Spatial Development Framework	Not Assessed	Medium	Low	Medium
Service Delivery	High	Medium	HIGH	HIGH
Financial Planning and Budgets	Not Assessed	Medium	Medium	Medium
Local Economic Development	High	High	High	HIGH
Good Governance & Public Participation	High	High	Medium	HIGH
Institutional Arrangements	High	Medium	High	HIGH
Overall Rating	High	High	Medium	HIGH

1.12. MEC COMMENTS

IDP Assessment findings and Action plan for 2019/2020 IDP

KPA: Service Delivery & Infrastructure

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
1.12.1. Spatial Development Framework	<ul style="list-style-type: none"> The Municipality does not have a Council adopted SDF 	<ul style="list-style-type: none"> The Municipality need to draft new SDF for the new entity 	Technical Services	Cogta and JGDM	June 2021
1.12.2. Access to Land and Human settlement Development	<ul style="list-style-type: none"> Municipality has not reflected the availability of credible land report audit. There is no indication of availability of control mechanisms in place to deal with land invasion threats. There is no indication of budgetary provision of planned housing projects. 	<ul style="list-style-type: none"> The Municipality has developed a new by-law, However needs to be Gazetted The Walter Sisulu Municipality needs to be extended to new entity. The Municipality needs to interact with the Human Settlement Department to provide this information 	<p>Technical Services</p> <p>Technical Services</p> <p>Technical Services</p>	Human Settlement	<p>June 2021</p> <p>June 2020</p> <p>June 2020</p>
1.12.3. Natural Environment Analysis	<ul style="list-style-type: none"> IDP doesn't reflect the presence of an air quality management plan as contemplated in Section 15(2) if NEMA. There is no indication of any projects that 	<ul style="list-style-type: none"> The Municipality to reflect the presence of an air quality management plan The municipality to indicate/mention 	<p>Technical Services</p> <p>Technical</p>	DEDEAT	<p>March 2021</p> <p>June 2020</p>

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
	<p>address environmental challenges.</p> <ul style="list-style-type: none"> • There is no indication of Availability of a plan to address degradation and revitalization. 	<p>projects that addresses environmental challenges</p> <ul style="list-style-type: none"> • The Municipality to source funding and develop a plan to address degradation and revitalization 	<p>Service</p> <p>Community Services</p>	<p>DEDEAT</p>	<p>June 2020</p>

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
1.12.4. Roads & Storm water management	<ul style="list-style-type: none"> The Municipality has not reflected on either availability of Rural Road Asset Management or its usage. 	<ul style="list-style-type: none"> Department of transport has to acknowledge the responsibility to conduct workshops regarding of PRAMS 	Technical Services	Transport	June 2021
1.12.5. Public Transport	<ul style="list-style-type: none"> Municipality did not reflect on planned and budgeted non-motorized facilities 	<ul style="list-style-type: none"> The Municipality to clearly stipulate a need for future non – motorized facilities 	Technical Services	Transport	June 2021
1.12.6. Waste Management Services	<ul style="list-style-type: none"> The IDP has no indication on the availability of Integrated Waste Management Plan as contemplated in Section 11of NEMA Waste Act of 2008 There is no reflection on a designated person to render environment related issues within the municipality. The Municipality is not operating Fire Services full-time 	<ul style="list-style-type: none"> The Department of Economic affairs must assist the municipality to expedite compliance to the prescribed Act and appoint a person to perform the functions The Municipality is advised to consider to developing its own Disaster Management Plan as required by the disaster management Amendment Act. The municipality to consider operating Fire 	Technical Services	Economic Affairs	June 2018,Appointment of a person awaiting placement of staff

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
	<ul style="list-style-type: none"> Municipality has not reflected neither the existence of Integrated community forum nor availability of safety community plan 	<p>Services full time</p> <ul style="list-style-type: none"> The municipality to reflect on the existence of Integrated safety community 	Community Services		

KPA	Finding/Issue	Recommendation	Responsible DPT	External Department	time frame
1.12.7. Energy	<ul style="list-style-type: none"> Municipality has not indicated efforts made in investigating alternative sources of renewable energy 	<ul style="list-style-type: none"> The municipality to indicate efforts made in investigating alternative sources of renewable energy 	Technical Services	Human Settlement	June 2021
1.12.8. Disaster Management/Em ergencies and Fire Services	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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	June 2020

2. KPA: Financial Viability

KPA	Issue	Recommendation	Responsibility	External	Time Frames
2.1.1 Compliance Issues	<ul style="list-style-type: none"> The Municipality has not reviewed and adopted its prescribed statutory finance policies, however municipality is in process of promulgating and gazetting its by-laws. The Municipality does not have separate Bank accounts for conditional grants. 	<ul style="list-style-type: none"> Municipality is urged to speed up its processes The Municipality should have separate bank accounts for conditional grants and reflect that in the IDP 	General Manager: Finance	Treasury	June 2019
2.1.2 Expenditure Matters	<ul style="list-style-type: none"> Municipality exceeded Councillors Remuneration and employee cost norm and standards Municipality disclose their shortfalls of not paying their creditors within 30 days 	<ul style="list-style-type: none"> 			
2.1.3 Alignment	<ul style="list-style-type: none"> Budget, outer years and projects not provided or included in the IDP Document 	<ul style="list-style-type: none"> Municipality must attach SDBIP in the IDP 	Mm		June 2019

2.1.4 Valuation	<ul style="list-style-type: none"> No Budget allocated to appoint a service provider to conduct a general valuation 	<ul style="list-style-type: none"> Municipality should do budget adjustment for the appointment of service providers as they didn't make provision for that in the Budget. Municipality must Publish property valuation Roll in the website and reflect in the IDP 			
2.1.5 Financial reporting	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Municipality must reflect in the IDP document on the compilation and submission of financial reporting 			

KPA	Issue	Recommendation	Progress
SPATIAL DEVELOPMENT FRAMEWORK	Is the SDF for the greater Walter Sisulu Local Municipality?	The Municipality does not have an SDF of the greater Municipality, However the municipality need to request an assistance from DEDEA, DEA and District Municipality to start the process of developing an institutional SDF.	The municipality to go on tender

Table of Contents

2.1. Adoption of the SDF.....	35
2.2. SDF and Land Use Management Systems.....	43
2.3. Priority Spatial Development Issues.....	44
2.4. Important development nodes and corridors.....	45
2.5. Potential Areas for Investment.....	47
2.6. Environmental Principles.....	47

2.1. Adoption of the SDF

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

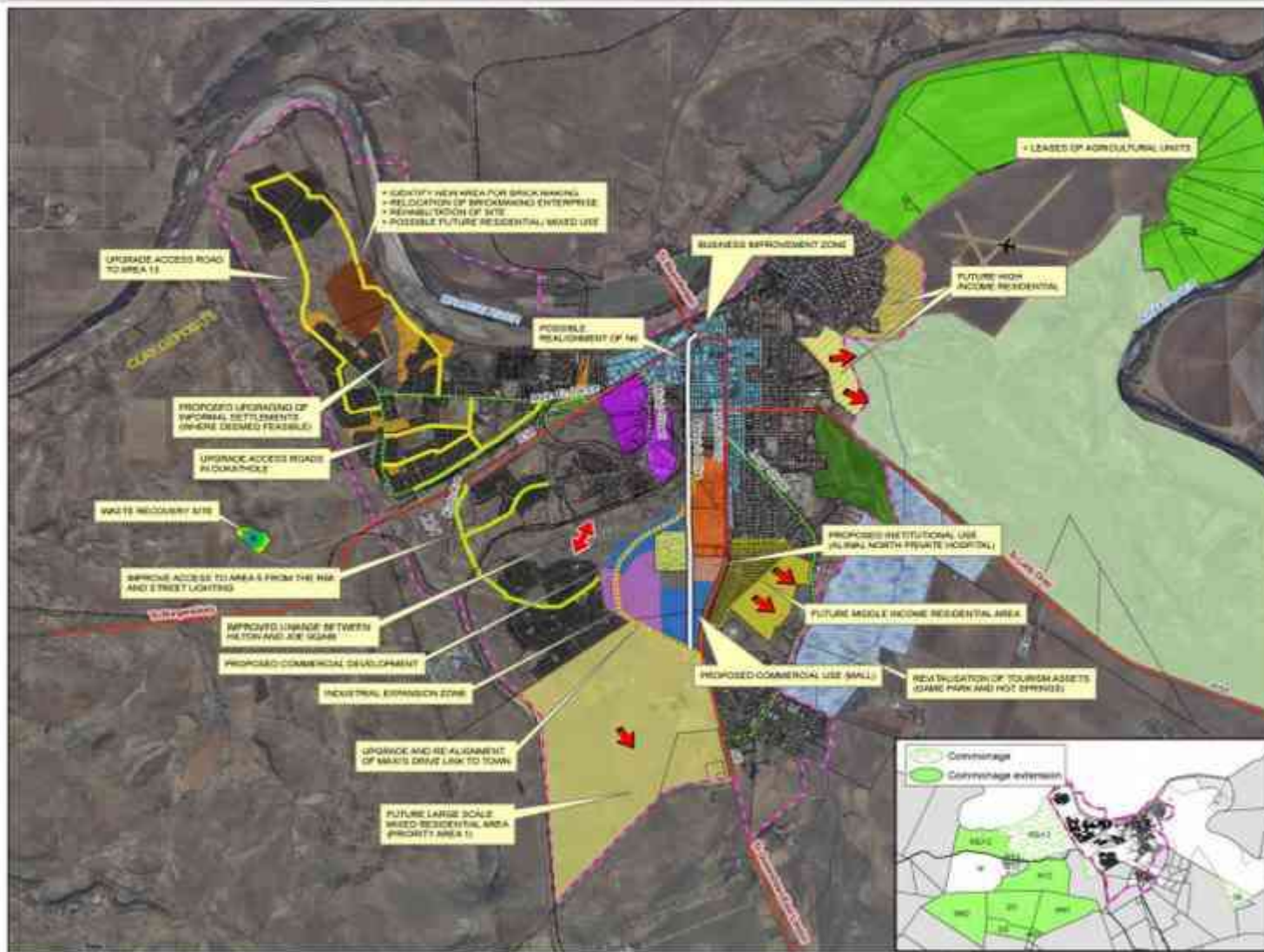
- A focus on developing nodes and areas where economic opportunities and resources exist, or where such opportunities can be stimulated
- Investment should target areas where the economic opportunities and returns are greatest
- Inter-departmental investment linkages should be identified in order to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

The SDFs of the former Gariiep local Municipality is a draft that was developed and tabled to council in 2008 and Council adopted the SDF of former Maletswai local municipality in 2012 respectively. A recommendation for the adoption of the District SDF, which was reviewed in 2016, has been made. The Municipality is required to develop its own SDF and that depends on the availability of funds or the assistance from the outside sources like the departments and the JGDM. The SDF is fundamental in unlocking the land development potential to achieve the following key issues; basic needs and spatial fragmentation; linkages and Access; land Use and environmental Management; coordination of Integrated capacity & Planning System; and sustainable socio-economic and infrastructure development.

The SDF identifies nodal points to guide future planning, these are Central Business Districts (CBDs) – Burgersdorp (ward 4 and 5); Steynsburg (ward 2) and Venterstad (ward 1 and 2); Entertainment Node - Lake Gariiep Resort (Ward 1), JL de Bruin Dam (Resort) (Ward 11) and Tee bus (Ward 1); Minor Mixed Land Use Nodes - Taxi rank Burgersdorp (Ward 4) and a proposed One Stop Centre and Mobility Routes (Ward 9) - N6 East London to Bloemfontein, R58 Burgersdorp – Aliwal North and N1 Gauteng to Cape Town. These require investment in bulk infrastructure and tourism establishment

The SDF establishes four key issues namely:

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



MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)
PLAN 1:
ALWAL NORTH SDP PROPOSALS

Icons

- Urban Edge

Roads

- Arterial Street
- Major Linkage Road
- Minority Route
- Road Upgrade
- Proposed R18 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
- Consolidation of Informal Areas
- Golf Course Extension
- Landscape Memorial Garden

Land Use

- Green Park
- Intensive Agriculture
- Private Industrial
- Agricultural Development Centre
- Free Public
- Cemetery
- Golf Course
- Mkandjwe
- Institutional Zone
- Tourism

Date: Feb 2015
 Project Ref: 1405
 Ref: 0-1405 Maletswai_SDP

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0 200 500 1,100 Meters

PRODUCED FOR:
MALETSWAI LOCAL MUNICIPALITY

PRODUCED BY:
setplan

File: SDP_011105
 Date: 18-Feb-2015 09:29

Created by: Luthando and Shanyani Development
 Maletswai Local Municipality of Botswana, Botswana is pleased to support the application and approval of the SDP for the area of Alwal North SDP. The information is for reference only and does not constitute a guarantee of any kind.



MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)

PLAN 2: JAMESTOWN SDF PROPOSALS

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

Date: Feb 2017
 Project Ref: 1400
 Ref: 21482 Maletswai_SDF

1:12,000
 0 100 200 400 Meters

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

Legend

-  Airstop
 -  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 2015
 Project Ref: 1465
 Ref: Z/1465/Municipal_SDF



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

VEHICLE TESTING & LICENSING

JAMESTOWN

MASAKHANE

UPGRADING OF THE WWTW

AREA: JAMESTOWN
 SOCIAL SERVICES
 ▷ CEMETERY

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

- Legend**
- Urban Edge
 - Cadastral
 - Roads**
 - Artery Street
 - Linkage Road
 - Mastery Road
 - Spatial Proposals**
 - Business Upgrade Zone
 - Demarcation of Blocks
 - Phone Site
 - Traffic License Testing

Date: Feb-2012
 Project Ref: 1405
 Ref: S1405 Jamestown_SDF1

1:12,000

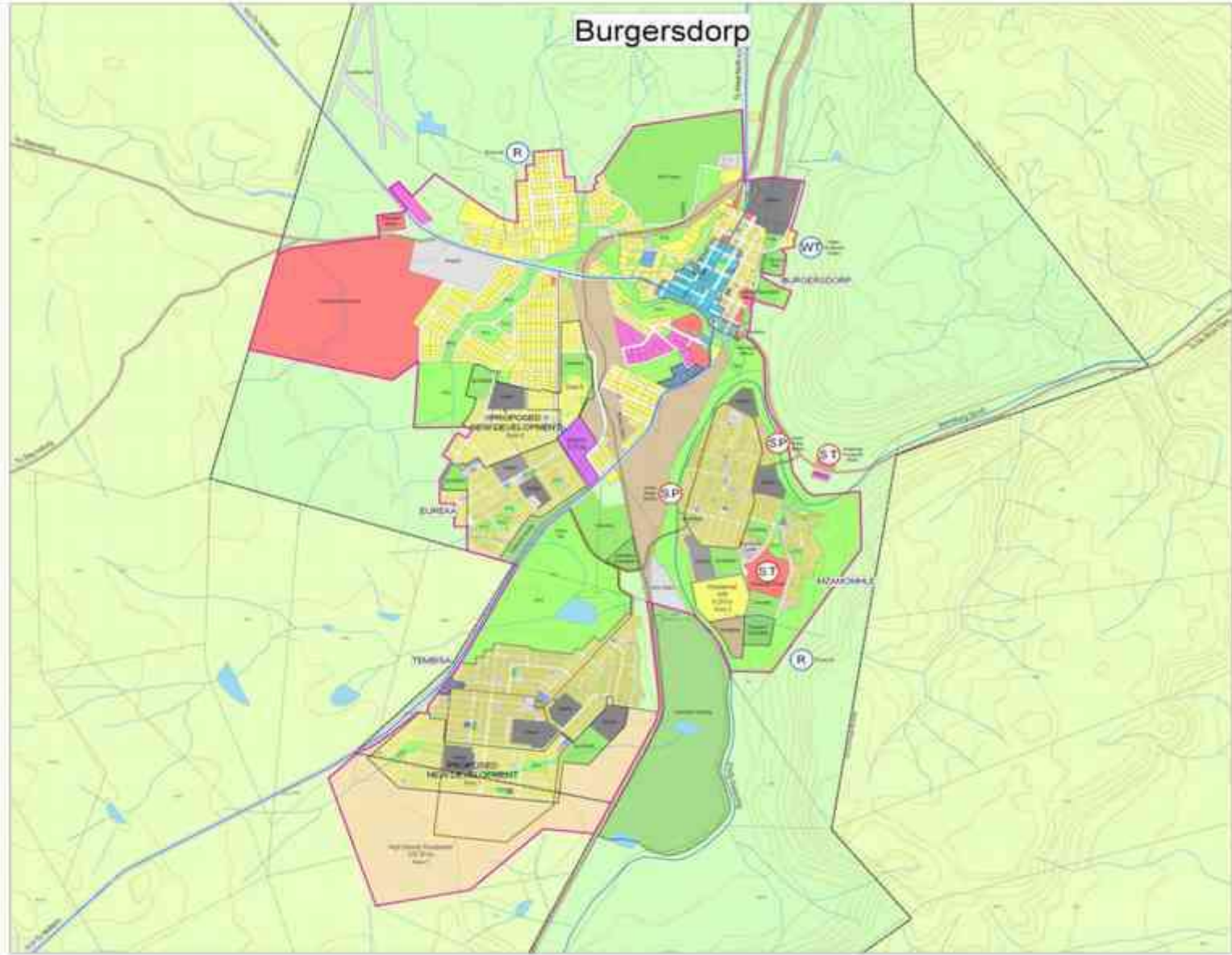
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PREPARED BY
 M. M. M. M.
 2008

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 ELECTORAL AREA 01/02/03/04
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Burgersdorp



GARIEP MUNICIPALITY

Spatial Development Framework

- Existing Land Uses**
- Water Bodies
 - Agriculture
 - Residential
 - Commercial
 - Industrial
 - Warehouse
 - Community Facility
 - Open Space
 - Sport/Recreation
 - Road
 - Airfield

- Desired Spatial Form**
- Water Bodies
 - Agriculture
 - Urban Edge
 - High Density Residential
 - Residential Edge
 - Business Zone
 - High
 - Medium
 - Low Density Residential
 - Industrial
 - Warehouse

- Boundary
- Overlapping Spatial
- Strategic Link

This document is a draft and should not be used for any purpose other than the one intended. It is subject to change without notice. The Municipality is not responsible for any errors or omissions in this document.



Date: August 2018 (Planning Drawing 2)
 Drawn by: E. J. J. van der Merwe (EJJ/2018)
 Checked by: M. J. van der Merwe



Steynsburg

GARIEP MUNICIPALITY Spatial Development Framework

- Control Land Uses**
- Agriculture
 - Recreation
 - Commercial
 - Industrial
 - Education
 - Community Facilities
 - Open Space
 - Landfills
 - Rail
 - Airports

- Desired Spatial Form**
- Main Road
 - Main Road Links
 - Pathway Link
 - CBD
 - Urban Edge
 - Medium Density Residential (2-4 units)
 - High Density Residential (5+ units)
 - New Standalone Home (3000+ sqm)
 - Industrial
 - Commercial
 - Secondary Residential

- Contours**
- Strategic Facilities and Sites
 - Waterways River
 - New Residential Subdividing

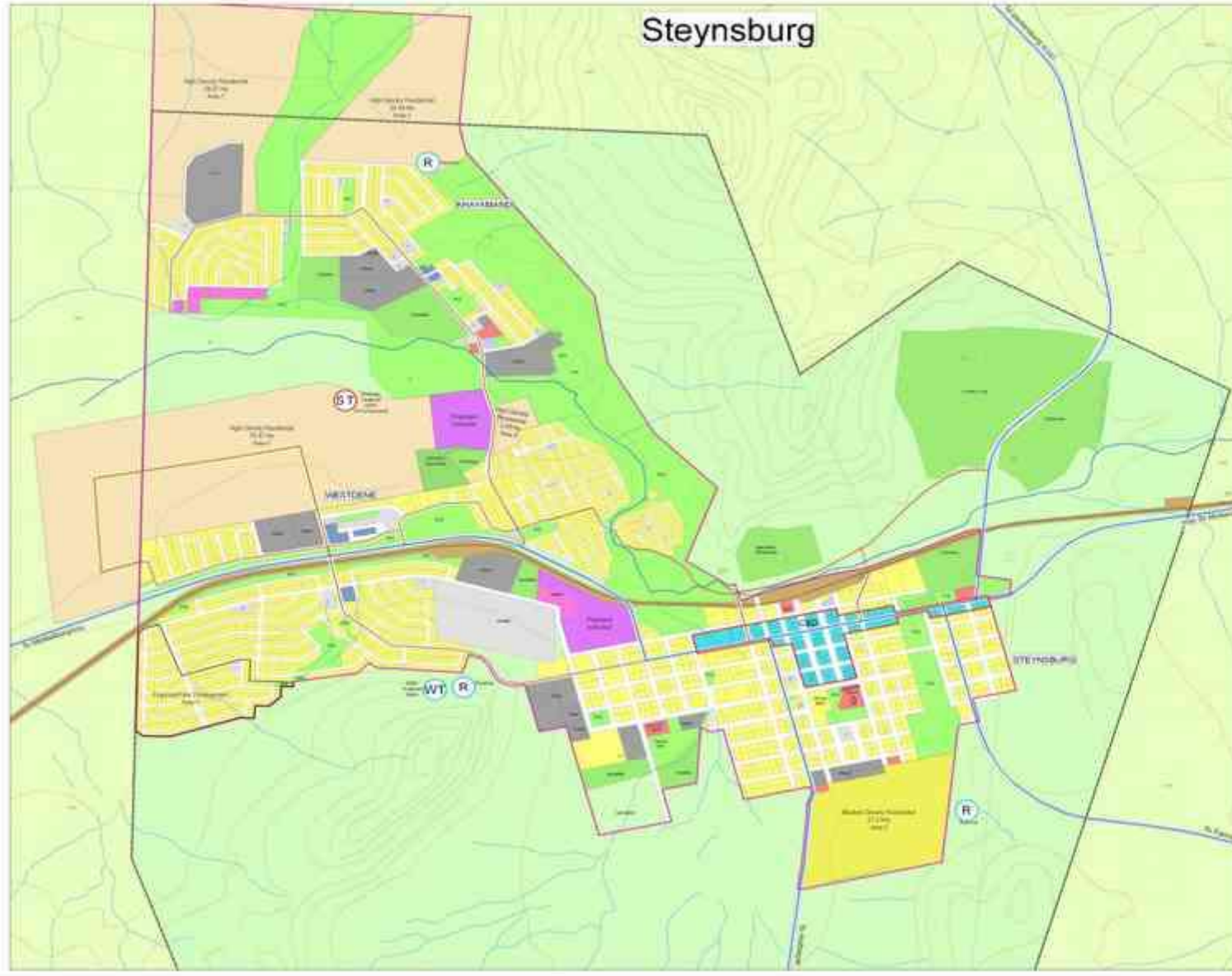
Map information and other details are provided in the accompanying documents. The map is for information only and does not constitute a contract. The map is subject to change without notice. The map is not to be used for any other purpose than that for which it was prepared.

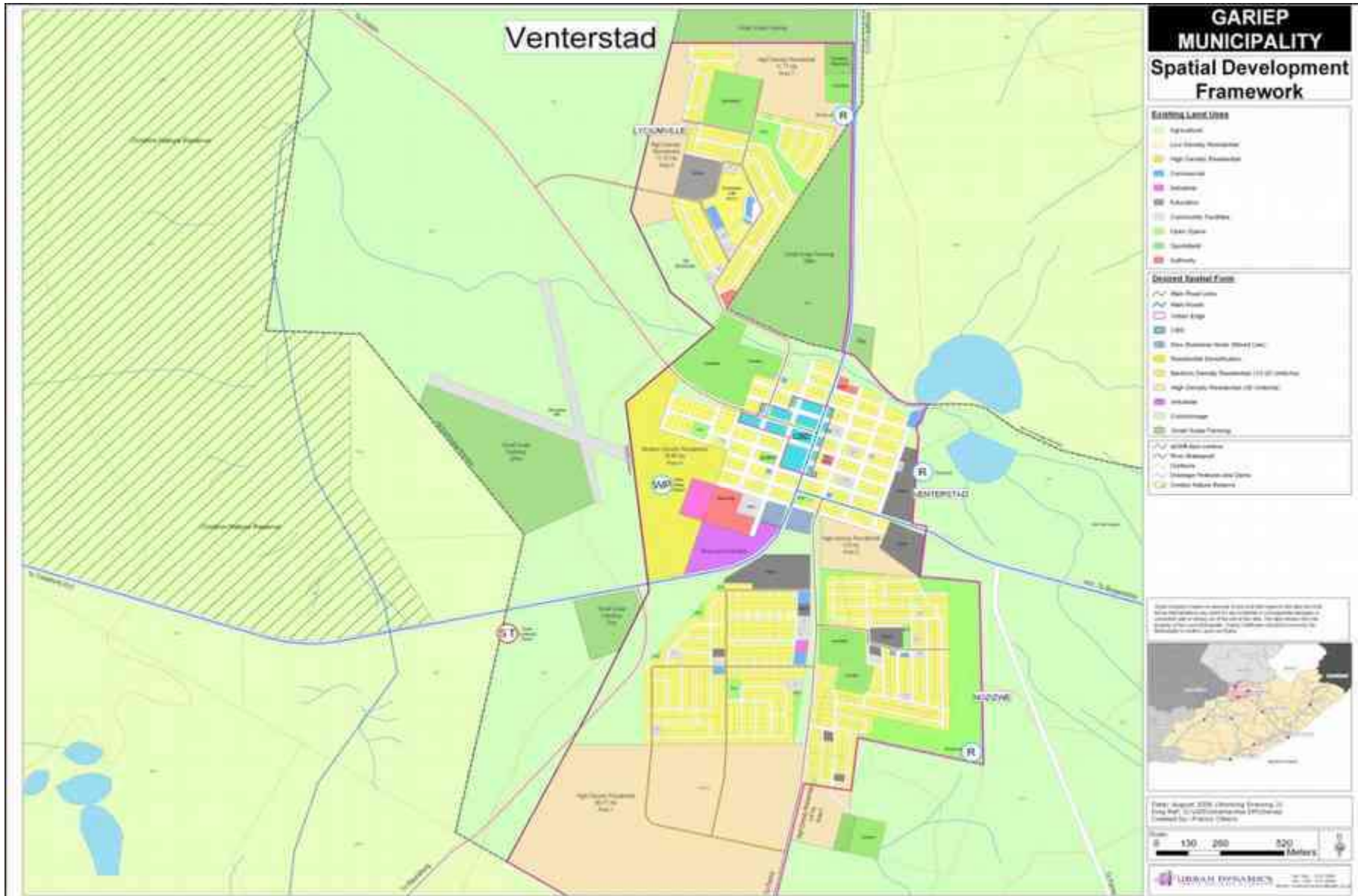


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URBAN DWANINEZ





The key identified nodes within the municipality are Aliwal North, Burgersdorp, Jamestown, Venterstad and Steynsburg. As far as the spatial investment

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

2.2. SDF and Land Use Management Systems

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

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

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

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

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

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

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

2.3. Priority Spatial Development Issues

Priority Issues	Spatial Development Implication	Spatial Development Objectives	Budgeted amount (2017/18 FY)
Ensuring Urban Efficiency	This refers to the need to consider the inter relationship between the various development needs in order for the Urban centres (Aliwal North, Burgersdorp Jamestown, Steynsburg and Venterstad) to function with optimum efficiency.	Well structured, compact, efficient and sustainable urban centres, creating places where residents are able to realise their full potential.	
Land Development Needs (rapid urbanization)	This refers to the current problem of Informal settlement formation especially in Dukathole.	Appropriate land and services developed for communities requiring settlement assistance	R1,050,000.00 (Jamestown 250 units funded by Dept. of Human Settlements)
Development of Tourism potential	This refers to the need to target tourism projects and initiatives that have potential for growth and to generate economic spin-off	Aliwal North, Burgersdorp and is a recognised and desirable tourism destination.	R15, 000.000 (Funded by DEA)
Environmental Management	This refers to the sustainable use of the natural environment and the protection/ conservation of environmentally sensitive areas.	Sound environmental practices are followed and environmentally sensitive areas are protected.	R15, 000.000 (Funded by DEA)

2.4. Important development nodes and corridors

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

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

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

Node Type	Description of Locality
Activity Streets	<ul style="list-style-type: none"> • Somerset Street (Aliwal North) • Robinson Road (Aliwal North) • Barkly Street (Aliwal North) • Maxie's Drive (Aliwal North) • Bantu Street (Dukathole) • Voortrekker Street (Jamestown) • Van Wyk Street (Venterstad) • Coligny Street/ Dankie Van Der Heever (Burgersdorp) • Piet Retief Street (Burgersdorp) • Church Street (Burgersdorp) • Van Der Walt (Burgersdorp) • Kloof Street (Burgersdorp) • Queenstown Road (Burgersdorp) • Molteno Road (Steynsburg) • Hopley Street (Venterstad) • Tenant Street (Venterstad) • Kruger (Venterstad) • Kane Meyer (Venterstad) • Toko Street (Lyciumville) • Stagler Street (Lyciumville) • Steenbok Street (Lyciumville)
Mobility Routes	<ul style="list-style-type: none"> • N6 East London-Jamestown- Aliwal North –Bloemfontein • R58 Venterstad - Burgersdorp – Aliwal North – Lady Grey • Ring Road Burgersdorp • R56 – Middleburg - Steynsburg – Molteno – N6 • R391 – Burgersdorp to the cross of Molteno and Steynsburg • R392 Hofmeyer – Steynsburg – Venterstad - Bethulie
Major linkage roads Aliwal North:	<ul style="list-style-type: none"> • Road from Brickworks to Town • Second access road to Dukathole • Main road in Dukathole • Road joining Maxie's Drive and R 58 Road from Aliwal North to Burgersdorp • Young Street
Central Business Districts	<ul style="list-style-type: none"> • Aliwal North, Burgersdorp, Steynsburg ,Venterstad and Jamestown

Node Type	Description of Locality
Entertainment Node	<ul style="list-style-type: none"> • Lake Gariep Dam/Resort • JL de Bruin Dam (Resort) and Tee bus • Aliwal Spa(Springs)
Minor Mixed Land Use Nodes	<ul style="list-style-type: none"> • Taxi rank Burgersdorp and a proposed One Stop Centre
Mobility Routes	<ul style="list-style-type: none"> • N6 East London to Bloemfontein, R58 Burgersdorp – Aliwal North and N1 Gauteng to Cape Town.

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

2.5. Potential Areas for Investment

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

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

2.6. Environmental Principles

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

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

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

Table of Contents

CHAPTER THREE: LOCAL ECONOMIC DEVELOPMENT.....	49
3.1 INTRODUCTION.....	50
3.2 Local Economic Development: A perspective.....	50
3.3 The role of the municipality in LED.....	51
3.4 Guiding Principles for Local Economic Development Strategy.....	52
3.5 WALTER SISULU MUNICIPAL AREA - ECONOMIC ANALYSIS.....	55
3.6 THE LOCAL ECONOMY (PAST and FORECAST).....	55
3.7 Gross Domestic Product by Region (GDP-R).....	55
3.8 Economic Growth Forecast.....	56
3.10 LABOUR.....	63
3.11 INCOME and EXPENDITURE.....	67
3.12 DEVELOPMENT.....	69
3.13 POVERTY.....	71
3.14 TOURISM.....	72
3.15 INTERNATIONAL TRADE.....	74
3.16 LED FRAMEWORK, STRATEGIES and PROJECTS.....	77
3.17 Small Towns and Township Economy Regeneration.....	77
3.18 Business Retention and Expansion (BR&E).....	78
3.19 Job Creation Mechanisms (EPWP and CWP).....	79
3.20 Red Tape Reduction (RTR).....	80
3.21 Stakeholder Engagement.....	80
3.22 Strategic Projects.....	81
3.23 Municipal Policies or By-Laws Supportive of LED.....	81
3.24 Economic Infrastructure.....	82

3.1 INTRODUCTION

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

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

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

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

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

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

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

3.2 Local Economic Development: A perspective

Local economic development means different things to different people, which public can define LED as a process; business and non-governmental sectors work collectively to create better conditions for economic growth and employment generation. The purpose of LED is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. The ability of communities to improve the quality of life, crate new economic opportunities and fight poverty depends upon them being able to understand the processes of LED, and act strategically in the changing and increasing competitive market economy (Swinburne et al., 2006:1).

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

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

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

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

3.3 The role of the municipality in LED

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

ROLE	DESCRIPTION
Co-ordinator	<i>In this role, the municipality acts as a co-ordinating body. An important tool for co-ordination is the Integrated Development Plan, which draws together the developmental objectives, priorities, strategies and programmes of a municipality. IDP can be used to ensure that LED Initiatives are co-ordinating with other municipal programmes, and approximately linked to national and provincial initiatives.</i>

ROLE	DESCRIPTION
Facilitator	<i>In this role the municipality improves the investment environment in the area. This could be done through streamlining development, or improving planning procedures and zoning regulations.</i>
Stimulator	<i>In this, role municipalities stimulate business creation or expansion. The municipality may provide premises at low rentals to small enterprises or compile brochures on local investment opportunities, or promote a particular sector or activity in a key venue.</i>
Entrepreneur	<i>In this role the municipality takes on the full responsibility of operating a business enterprise. A municipality can also enter into a joint venture partnership with the public, private sector or a civil society entity.</i>

Source: National LED Framework, 2003.

3.4 Guiding Principles for Local Economic Development Strategy

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

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

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

- ❖ A balanced set of hard and soft infrastructure programs, i.e. meeting needs for transport, energy, water, waste management and telecommunications networks as well as social needs for educations, training, business support and healthy lifestyles;
- ❖ A project implementation table that clearly identifies individual projects with appropriate goals, sources of funding, implementing agency, start date and project duration;
- ❖ Clear statements of the nature and requirements of each project, along with expected outputs and outcomes. These can be used as a benchmarking mechanism for monitoring the progress and output of project as it is implemented;

- ❖ A table that clearly identifies LED project partners, funding sources, project duration, target groups and commencement and expected completion dates;
- ❖ The plans should document the conceptual links from vision to projects. This will keep the logic consistent and will help in reviewing progress in realising the vision;
- ❖ Plans should reflect the resources that partners bring to LED projects and further resources required to achieve goals; and
- ❖ Projects should identify the risks that could hinder progress and consider methods to contain or manage these (Swinburne & Murphy, 2007:4); and,
- ❖ A summary table highlighting priority initiatives and sectors earmarked for investment with budgets and plans to attract investors.

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

Strategy	Aim	Intervention
Development and maintenance of infrastructure and services	Create an enabling environment, Save time, cost and Technology	The provision of: reliable, cost effective municipal service delivery by choosing a service delivery mechanism that targets the under-served. Efficient infrastructure maintenance. Municipal provision of social amenities and facilities (public parks, recreation and pre-school facilities). Effective housing and settlements policy.
Retention and expansion of existing services	Assist local businesses to improve their productivity and increase market share	Development of local business skills training. Providing advice, capital and technological support. Developing under-exploited sectors that have comparative advantages. Changes in zoning and fast-tracking development applications.
Increase spending on products of the local economy	To stem the outflow of money from poor areas	Encourage communities to buy local. Funding special events and festivals. Providing infrastructure using local labour and locally manufactured materials.

Strategy	Aim	Intervention
		Promoting employee training within local businesses and communities.
Human capital development and productivity	Ensuring that economic development brings social benefits.	General and customised training within lead sectors. Basic and advanced skills development. Targeted procurement policies.
Community economic development	Support poverty reduction in low income communities and organisations	Promote safe savings collectives and financial services, community based environmental management and maintenance schemes, and urban farming projects. Support SMME development by providing business infrastructure, service subsidies, and technical support.
Linkage of profitable growth to redistributive development financing	To ensure that businesses investment benefits in disadvantaged communities and areas	Example: Banks or other financial institutions opening a branch in a wealthier area should do so in a low-income neighbourhood or to invest some of their turnover in local small businesses (Corporate Social Responsibility of private).

Source: Cogta, 2001

3.5 WALTER SISULU MUNICIPAL AREA - ECONOMIC ANALYSIS

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

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

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

The WSLM Socio Economic Review and Outlook 2017 Report compiled by ECSECC that draws heavily from the analysis compiled by IHS Global Insight inform this section. It uses both the data

provided by the IHS Regional Explorer and the analysis provided in the Rex Publisher. Additional information was drawn from the International Monetary Funds (IMF) for global economic outlook and Statistics South Africa (Census 2011 Census and 2016 Community Survey) for demographic data. Statistics South Africa, the official data provider does not provide labour and economic statistics at local and districts levels. Therefore, the document drew labour and economic data from IHS Global Insight (IHS, 2017).

3.6 THE LOCAL ECONOMY (PAST and FORECAST)

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

3.7 Gross Domestic Product by Region (GDP-R)

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

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

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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

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

3.8 Economic Growth Forecast

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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

Gross Value Added by Region (GVA-R)

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

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

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

	Walter Sisulu	Joe Gqabi	Eastern Cape	National Total	WS as % of DM	WS as % of EC	WS as % of SA
Agriculture	0.3	0.5	5.9	94.4	62.9	5.6	0.35
Mining	0.0	0.0	0.5	306.2	20.2	0.7	0.00
Manufacturing	0.5	0.7	36.3	517.4	74.5	1.5	0.10
Electricity	0.1	0.1	6.2	144.1	56.2	0.9	0.04
Construction	0.2	0.4	13.2	154.3	38.2	1.3	0.11
Trade	0.9	1.9	61.5	589.7	45.0	1.4	0.15
Transport	0.4	0.8	27.5	389.2	55.3	1.6	0.11
Finance	0.7	1.2	60.5	981.7	61.2	1.2	0.10
Community Services	1.5	3.6	89.7	984.1	42.9	1.7	0.17
TOTAL INDUSTRIES	4.7	9.4	301.2	3.871.2	50.2%	1.6%	0.12%

Source: IHS Markit Regional eXplorer version 1156

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

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

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

Source: IHS Markit Regional eXplorer version 1156

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

Historical Economic Growth

For the period 2016 and 2006, the GVA in the construction sector had the highest average annual growth rate in Walter Sisulu at 5.38%. The industry with the second highest average annual growth rate is the finance sector averaging at 4.88% per year. The mining sector had an average annual growth rate of 1.05%, while the electricity sector had the lowest average annual growth of -2.61%. Overall a positive growth existed for all the industries in 2016 with an annual growth rate of 0.04% since 2015.

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

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

Source: IHS Markit Regional eXplorer version 1156

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

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

Sector	% Contribution	Broad Economic Sectors
		<ul style="list-style-type: none"> - Finance - Transport

Source: IHS Market Regional explorer version 1156

- Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 20.1%. The mining sector reached its highest point of growth of 8.0% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -9.5%, while the mining sector reaching its lowest point of growth in 2008 at -6.4%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.
- Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2007 with a growth rate of 9.4%. It is evident for the construction sector that the highest positive growth rate also existed in 2007 and it experienced a growth rate of 16.2% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2016 of -2.5%, while construction sector reached its lowest point of growth in 2016 and with a 0.3% growth rate. The electricity sector experienced the highest growth in 2007 at 7.4%, while it recorded the lowest growth of -14.8% in 2014.
- The trade sector experienced the highest positive growth in 2007 with a growth rate of 7.5%. It is evident for the transport sector that the highest positive growth rate also existed in 2007 at 9.3% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2007 when it grew by 11.1% and recorded the lowest growth rate in 2016 at 2.3%. The Trade sector also had the lowest growth rate in 2016 at 1.1%. The community services sector, which largely consists of government, experienced its highest positive growth in 2007 with 7.5% and the lowest growth rate in 2016 with 0.3%.

Sector Growth Forecast

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

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

	2016	2017	2018	2019	2020	2021	Average Annual Growth
Agriculture	171.3	185.5	198.9	195.0	201.0	206.5	3.81%
Mining	3.8	3.9	3.9	3.9	3.9	4.0	0.93%
Manufacturing	374.5	373.4	379.4	385.6	396.3	408.7	1.76%
Electricity	22.4	22.1	22.0	22.3	22.9	23.6	1.08%
Construction	105.1	106.7	108.9	111.3	114.6	119.3	2.56%
Trade	601.2	605.7	616.1	630.0	650.2	672.4	2.26%
Transport	287.5	290.4	295.5	300.8	309.6	319.5	2.13%
Finance	540.4	542.4	552.9	566.3	581.9	598.7	2.07%
Community Services	1,102.5	1,115.2	1,115.0	1,126.4	1,143.5	1,166.7	1.14%
TOTAL INDUSTRIES	3,208.8	3,245.3	3,283.4	3,341.6	3,424.0	3,519.3	1.86%

Source: IHS Markit Regional eXplorer version 1156

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

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

THE TRESS INDEX

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

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

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly

there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

LOCATION QUOTIENT

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

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

For 2016, Walter Sisulu:

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

3.10 LABOUR

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

employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

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

Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure.

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

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

Labour Force Participation Rate

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

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

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

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

Total Employment

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

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

In 2016, Walter Sisulu employed 28 500 people which is 37.63% of the total employment in the Joe Gqabi District (75 700), 1.95% of total employment in Eastern Cape Province (1.46 million), and 0.18% of the total employment of 15.7 million in South Africa. Employment within Walter Sisulu increased annually at an average rate of 2.09% from 2006 to 2016. Walter Sisulu's average annual employment growth rate of 2.09% exceeds the average annual labour force growth rate of 1.92% resulting in unemployment decreasing from 19.79% in 2006 to 18.32% in 2016 in the municipal area.

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

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

Source: IHS Markit Regional eXplorer version 1156

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

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

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

BROAD ECONOMIC SECTOR	% of EMPLOYMENT
Community services	28%
Trade	19%
Finance	9%
Manufacturing	5%
Transport	3%
Agriculture	11%
Construction	11%
Electricity	0%
Mining	0%

Households	14%
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Source: IHS Markit Regional eXplorer version 1156

Formal and Informal Employment

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

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

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

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

BROAD ECONOMIC SECTOR	FORMAL EMPLOYMENT	INFORMAL EMPLOYMENT
Community services	6,810	1,240
Trade	2,670	2,750
Finance	1,890	521
Manufacturing	1,070	435
Transport	459	514
Agriculture	3,120	N/A
Construction	1,480	1,540
Electricity	100	N/A
Mining	24	N/A
Households	3,860	N/A

Source: IHS Markit Regional eXplorer version 1156

UNEMPLOYMENT

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

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

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

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

3.11 INCOME and EXPENDITURE

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

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

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

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

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

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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

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

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

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

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

3.12 DEVELOPMENT

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

In 2016 Walter Sisulu had an HDI of 0.625 compared to the Joe Gqabi with a HDI of 0.564, 0.596 of Eastern Cape and 0.653 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2016 when compared to Walter Sisulu which translates to worse human development for Walter Sisulu compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.79% and this increase is lower than that of Walter Sisulu (2.76%).

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

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

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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

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

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

3.13 POVERTY

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

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

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

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

POVERTY GAP RATE

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

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

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

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

3.14 TOURISM

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

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

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

ORIGIN OF TOURISTS

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

TOURISTS BY ORIGIN - WALTER SISULU, 2016 [PERCENTAGE]

Domestic tourists	83%
International tourists	17%

Source: IHS Markit Regional eXplorer version 1156

BEDNIGHTS BY ORIGIN OF TOURIST

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

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

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

Source: IHS Markit Regional eXplorer version 1156

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

TOURISM SPENDING

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

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

TOURISM SPEND PER RESIDENT CAPITA

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

In 2016, Walter Sisulu had tourism spend per capita of R 1,500 and an average annual growth rate of 3.30%, Walter Sisulu ranked highest amongst all the areas within Joe Gqabi in terms of tourism spend per capita. The municipal area that ranked lowest in terms of tourism spend per capita is

Elundini with a total of R 793 which reflects an increase at an average annual rate of 4.69% from 2006.

3.15 INTERNATIONAL TRADE

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

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

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

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

ACTIONS INFORMED BY THE ECONOMIC ANALYSIS

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

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

Through this IDP, in the short to medium term (3 to 5years), the municipality seeks to develop programmes that will reverse the negative picture drawn by this local economic profile and achieve

a long term sustainable growth that will improve the quality of life for the people of Walter Sisulu in general and the poor in particular.

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

KEY STRATEGIC AREAS OF INTERVENTION:

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

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

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

STRATEGIC PROGRAMMES	STRATEGIES
Agriculture and land reform	<ul style="list-style-type: none"> ➤ Facilitate development of economic infrastructure related to agriculture (for small scale farmers), ➤ Organise relevant sector departments to provide information and technical support on land reform programmes, ➤ Encourage young people and support, especially women, to take agriculture as a business sector of choice, ➤ Support agricultural related special projects, ➤ Support aspiring and inspired small farmers to establish agricultural entities (co-op's, etc.).
Tourism	<ul style="list-style-type: none"> ➤ Encourage development of township based tourism products (township tourism), ➤ Promote our area as a tourism destination of choice, ➤ Attend tourism exhibitions and expos to market our offering, ➤ Support existing and coordinate development of new events (festivals, crafts market, etc.) to attract tourists into the area, and ➤ Support tourism related special projects.

STRATEGIC PROGRAMMES	STRATEGIES
Renewal Energy	<ul style="list-style-type: none"> ➤ Open up to community, public and private sector requests for investigation or feasibility studies, ➤ Support, participate and invest in such projects, ➤ Participate in platforms organised by the provincial and/or national government entities, ➤ Conduct community educational and awareness raising sessions on climate change, ➤ Advocate and encourage local SME's to invest in this sector.
Fishing	<ul style="list-style-type: none"> ➤ Facilitate development of related infrastructure in viable communities, ➤ Support related special projects aimed at transforming this industry, ➤ Encourage women and young people to take a lead in this industry, ➤ Organise relevant government entities to provide technical and financial support, ➤ Linkage with established projects and market,
Investment promotion	<ul style="list-style-type: none"> ➤ Providing incentives for 1st time catalytic (high impact) investment opportunities, ➤ Undertaking feasibility studies on bankable/catalytic projects based on municipal assets and functions (to fast-track service delivery), ➤ Facilitating Community Public Private Partnership targeting non-core municipal function or assets, ➤ Undertaking a business retention and expansion programme (BRE), ➤ Providing incentives to attracted investors to attract additional and complimentary investment.
Skills development	<ul style="list-style-type: none"> ➤ Developing new management, technical and life-skills in line with labour market demands of the local municipality, its key sectors and the region at large, ➤ Re-aligning skilled production and capacity building programmes to meet existing labour market shortages through re-training and re-orientation, ➤ Creating surplus labour capacity to meet existing and future business and investment growth demands, ➤ Improving the existing employability of the unemployed person including youth, women, undergraduates and postgraduates through targeted learnership or experiential opportunities, and ➤ Develop business and management skills within the area to promote the commercialisation of informal, subsistence and emerging entrepreneurs/businesses.
Trade and services	<ul style="list-style-type: none"> ➤ Support the growth of this sector by procuring goods and services locally, ➤ Enforce procurement of goods and services locally by service providers contracted by the municipality, ➤ Transform this sector by setting annual procurement targets (% of rand value spent as against the total municipal budget), ➤ Provide technical and non-financial support to develop 'emerging suppliers and manufacturers', ➤ Undertake a 'small contractors development programmes' (sub-contracting and direct contracting on municipal infrastructure projects),

3.16 LED FRAMEWORK, STRATEGIES and PROJECTS

Local Economic Development Strategy

The Walter Sisulu Local Municipality has no comprehensive local economic development strategy framework (the erstwhile Maletswai and Gariep Local Municipality's strategies were out-dated). In the 2019/2020 financial year the municipality will embark on a project to develop an LED strategic plan that will be informed by a community-based planning approach, latest research data and multiple stakeholder engagement.

Municipal Institutional Arrangements for LED

Walter Sisulu Local Municipality has configured a new organisational structure and the Local Economic Development Sub-Directorate is placed in the Office of the Municipal Manager.

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

3.17 Small Towns and Township Economy Regeneration

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

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

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

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

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

The following economic development strategic programmes (trade & services, skills development, tourism, agriculture & land reform) linked with infrastructure development programmes (water & sanitation, electricity, roads, storm water drainage, SME infrastructure, environmental protection, etc.) and small and medium enterprise development programmes (financial and non-financial support) will strengthen our drive to develop the 'small-towns and township economies'.

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

3.18 Business Retention and Expansion (BR&E)

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

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

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

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

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

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

3.19 Job Creation Mechanisms (EPWP and CWP)

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

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

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

EPWP, CWP and MPWP (municipal public works programme) driven job creation mechanisms will be coordinated, chiefly, by the Local Economic Development Sub-Directorate and project management will done by the Project Management Unit housed in the Technical Services Directorate.

Job Creation Targets (EPWP, CWP & MPWP):

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

3.20 Red Tape Reduction (RTR)

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

Walter Sisulu LM has no Red Tape Reduction Plan or Strategy in place, as yet.

3.21 Stakeholder Engagement

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

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

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

3.22 Strategic Projects

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

	Recreation		
Housing Development	Human Settlement	Walter Sisulu municipal area	WSLM

3.23 Municipal Policies or By-Laws Supportive of LED

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

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

3.24 Economic Infrastructure

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

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

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

Transportation	We are a central network point for transportation along the N6 (between East London, Bloemfontein and Johannesburg) and R58 (Lesotho, Mthatha and Cape Town) roads. Our internal roads and related facilities are of acceptable standard.
Energy	We are a direct provider of electricity from Eskom to our residents and currently we are exploring environment friendly alternative sources of energy.
Financial	All 5 major financial institutions have regional centres based in our municipal area for ease of

	basic financial services.
Public space	We have highly rated tourism establishments, natural resources, regional public sector offices, public parks and nature reserves.
Culture	We are endowed with museums and historic buildings that attract tourists.
Technology	There is a fibre optic broadband line that runs along the N6, all major mobile phone networks are operational and clear availability of ADSL and WiFi technologies.
Health & Education	We have a state-of-the-art regional referral public health facility, a TVET College and construction is underway to for a fully-fledge college campus.
Water	We are endowed Senqu and Kraai Rivers that feeds to the Gariep Dam. Our communities are provided with water that is fit for human consumption at 98% free from interruption.

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

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

Table of Contents

4. Introduction.....	84
4.1. CAPACITY TO DELIVER INFRASTRUCTURE SERVICES.....	84
PROJECT MANAGEMENT PLAN.....	85
ENVIRONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS.....	85
4.2. Service Delivery and Infrastructure.....	85
Water Provision.....	85
Service level agreement.....	85
4.3. Free Basic Units.....	88
4.3.1. SUMMARY OF INDIGENT POLICY.....	88
4.4. Electricity and Energy.....	93
4.4.1. Energy Source.....	94
4.4.2. Electrical Challenges.....	94
4.4.3. Electrical Opportunities.....	94
Pounds.....	94
4.5. Municipal Health.....	95
4.5.1. Health.....	95
4.5.2. Health challenges.....	96
4.6. Service Delivery and Community Services.....	96
4.6.1. Community Halls.....	96
4.6.2. Sports and Recreation Facilities.....	98
4.6.3. Libraries.....	99
4.6.4. Cemeteries.....	100
4.7. Solid Waste Management.....	101
4.7.1. Social Acceptability of waste management.....	102
4.7.2. Compliance with legislation.....	103
4.7.3. Waste Challenges.....	103
4.7.4. Waste Opportunities.....	103

4.7.5.	THREATS.....	103
4.7.6.	Waste Management Forums.....	104
4.8.	Community Capacity Initiatives.....	104
4.9.	Environmental Analysis.....	104
4.9.1.	Topography and slopes --- Drainage.....	104
4.9.2.	Climate.....	105
4.9.3.	Climate Change Strategy.....	105
4.10.	Biodiversity.....	105
4.10.1.	South Eastern Mountain grasslands.....	106
4.10.2.	Dry Sandy Highveld Grasslands.....	106
4.10.3.	Eastern Mixed Nama Karoo.....	106
4.11.	Geology and Mining.....	107
4.12.	Water Resources.....	107
4.13.	Air Quality.....	107
4.14.	Solid Waste Management.....	108
4.14.1.	District Wide Refuse Removal.....	108
4.14.2.	Percentage of people accessing refuse collection service.....	109
4.14.3.	Frequency of Collection.....	109
4.14.4.	Implementation of South Africa Waste Management System.....	110
4.14.5.	Landfill sites.....	110
4.14.6.	Service rendered internally or externally.....	111
4.14.7.	National target.....	111
4.14.8.	Available Resources.....	111
4.14.9.	General Challenges.....	111
4.14.10.	Environmental Stakeholder Priorities.....	112

4. Introduction

In His State of the Nation Address on 07 February 2019 President Cyril Ramaphosa intensify his focus in the new infrastructure implementation model, a requirement for work experience will be dropped in the public sector, release of state-owned land for human settlements, embark on process of establishing three separate entities of Eskom i.e. Generation, Transmission and Distribution. Development of human settlement in well located areas that bring together economic opportunities, services and amenities that people need. Ensuring quality health care services for all South Africans. Strengthening national hotline centres which supports women who experienced gender-based violence and ensure its functionality. Hold those responsible for corruption accountable will determine the pace radical social and economic transformation we seek. The Walter Sisulu Municipality will exhaust all its energy to ensure that it progress towards the realisation of providing quality services to all its citizens.

4.1. CAPACITY TO DELIVER INFRASTRUCTURE SERVICES

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

Staff complement in the technical services

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1.	General Manager	1	1	0
2.	Assistant Manager	1	1	0
3.	Human Settlement Housing and Land use Manger	1	1	0
4.	Housing Officers	3	3	0
5.	PMU Manager	1	1	0
6.	Institutional Social Development	1	1	0
7.	Foremen	6	5	1
8.	Superintendent	2	1	1
9.	Tool men	4	4	0
10.	Linesman	1	1	0
11.	Shift workers	17	16	1
12.	Drivers	10	10	0

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
13.	Operators	4	4	0
14.	General Workers	87	67	20
Total		133	111	23

Table 1: Staff compliments

PROJECT MANAGEMENT PLAN

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

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

ENVIRONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS

The Environmental Impact Assessment (EIA) is conducted in all the development of Capital projects that are taking place within the municipality before they commence. This is in compliance with the National Environmental Management Act. The projects earmarked for this financial year (2020/21) do not need the EIA, due to the fact that the municipality will be developing or upgrading the existing roads network from Gravel to Interlocked paved road surfacing.

4.2. Service Delivery and Infrastructure

Water Provision

In terms of the adjustment of powers and function between district and local municipalities, Joe Gqabi District Municipality (JGDM) is the Water Services Authority (WSA) and this then translates that the provision of water and sanitation solely lies as a district function.

Service level agreement

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

Water Service Backlogs in Joe Gqabi District Municipality.

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

Table 2: Water Service Backlogs in Joe Gqabi District

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

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

Water Challenges

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

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

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

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

- Steynsburg Reservoir and Refurbishment of Boreholes
- Venterstad Reservoirs refurbishment
- Burgersdorp Sump and New Reservoir including the refurbishment of boreholes

Water Infrastructure Maintenance

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

Sanitation Provision

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

Table 3: Sanitation Provision

The following assumptions have been applied in estimating sanitation backlogs:

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

(a) Sanitation Infrastructure Maintenance

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

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

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

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

certainly exert more stress to the reticulation system.

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

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

4.3. Free Basic Units

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

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

4.3.1. SUMMARY OF INDIGENT POLICY

In compliance with the prescribed policy the municipality is providing free or subsidised basic services to 6999 households who normally struggle to pay their accounts. There is an Indigent Policy that is reviewed annually and qualifying applicants must register for FBS at the municipality. After lodging an application, it will be assessed and approved. An income declaration or proof of registration as an unemployed person, support the indigent application rendering the register credible. The policy was adopted in June 2017 by the Council and reviewed annually in June 2019. The summary of the policy and approved list of indigents is published for public comments.

Current Indigent household

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

Table 4: Indigent households

Free Basic Services

The total number of households receiving free basic services and the services that the municipality is offering during the 2019/20 financial year are reflected below in table 15.

Total number of households receiving free basic services

Electricity	Refuse
50Kw per month	R117.98 Basic Charge

Table 5: Households Receiving FBS

Free Basic Energy

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

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

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

Table 6: Energy Sources

Roads and Storm-water

The Roads Master plan for the Municipality was developed and endorsed by old Councils (Former Gariiep and Maletswai) in 2008 and it is reviewed annually. The roads master plan was derived from the District Integrated Transport Plan (ITP). It forms the basis for planning and resource allocation. The District Integrated Transport Plan (ITP) was developed and adopted in 2008 and reviewed in 2011, the municipality is currently having draft. Storm water Master Plan that was developed for Dukathole area plans for other areas are being considered, However the Walter Sisulu Local Municipality is in a process of integrating the two different Master plans and will be tabled to council in October 2019. 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 the municipality is actually faced with number of challenges when it comes to the issue of roads maintenance. There are resources available on the site of the municipality to ensure that all roads network of the municipality are properly maintained especially the surfaced as well as gravel roads.

The municipality is actually intending to engage the District Municipality as well as the Department of Roads and Public Works in order to sign an agreement for the maintenance of municipal gravel roads network.

(a) National Roads

National roads are the responsibility of South African National Roads Agency Limited (SANRAL). The “friendly” N6 is the only national road traversing the municipality and recent surveys carried out, clearly illustrate that its condition is generally good as it has been rehabilitated in recent past. The road between Jamestown and Aliwal North was recently upgraded by SANRAL and is completed. The Directorate of public works has committed funding in 2015/16 for road network at Aliwal North which is approximately 770km, (595km is District Roads and 173.53 is National

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

The upgrading of R58 between Venterstad and Burgersdorp has been completed. These included the resurfacing of the routes that are passing within the CBD of the Burgersdorp as well as Venterstad area.

Also, the route R390 between Hofmeyr and Steynsburg has been completed.

The plans to upgrade R391 and as well as R61 are currently underway, with the anticipation that the construction of the R391 will commence during the month of April 2019.

(b) Provincial Roads

The provincial trunk road that links Aliwal North to Burgersdorp is in a fairly good condition; however certain sections of it still need improvement. The road linking Aliwal North, Lady Grey, Barkly East and Elliot is rapidly deteriorating from lack of regular maintenance also the road linking Venterstad and Steynsburg is rapidly deteriorating.

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.

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.

(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.

(d) Streets

Streets within towns are the responsibility of the relevant local authority. To improve streets upgrading service delivery, the Municipality has 1x TLB, 1 x Motor Grader and 1 x Tipper truck particularly for streets upgrading and maintenance. The Municipality embarked on the programme of resealing the Streets funded by the JGDM. The MIG funded some of the projects in the greater Municipality e.g. *paving projects few streets in Aliwal North and Burgersdorp (Nkosana, Lietsiso, Recreational, Mathebe, Ntsoetsanyane, Petunia Streets and Eureka Access Road, Jamestown Masakhane as well as Nozizwe Access Roads are currently underway).*

The Walter Sisulu has three functional taxi ranks e.g. the municipality through the Technical Service Directorate manages Dukathole, Burgersdorp and Steynsburg. These taxi ranks. The district municipality is engaging the Directorate of Public Works to amend the current Service Level Agreement to include maintenance of municipal of streets.

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

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

Significantly improve system of road maintenance of gravel roads

- Improved maintenance of key mobility corridors
- Resolution around road classification
- Source funding for improved road maintenance

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 DORA allows the municipality to make use of its MIG allocation for the maintenance of the roads network 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. The Directorate of Public Works has allocated funding in 2019/ 2020 financial year period.

(g) Non-motorised transport

Provision is made for non-motorised transport at the Municipality. The municipality constructed sidewalks in Venterstad (Nozizwe) Burgersdorp (Thembisa), and in Aliwal North (Dukathole). The sidewalks in Burgersdorp and Venterstad were constructed through MIG funding when the municipality was paving access roads in 2015/2016 financial year, SANRAL constructed sidewalk in Aliwal North and bus stop along R58 in 2017/18 financial year.

(h) Transport Forum

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

(i) Testing station

There are vehicle-testing stations in Aliwal North and Burgersdorp with grade A and B respectively, which administers driving licenses and roadworthiness of vehicles. A vehicle identification unit is also functional. There are some challenges when it comes to the testing station; currently the Burgersdorp Testing Station has since been closed for a number of months ago. This can have some negative impact in terms of services delivery.

4.4. Electricity and Energy

The Municipality developed Electricity Master Plan. All the electrical developments done were guided by the plan. The municipality has an electricity distribution license for Burgersdorp, Aliwal North, Steynsburg and Venterstad. However, Jamestown, Nozizwe, Khayamandi townships are distributed by Eskom. In an endeavour to develop the electrical network and substation, the Municipality have recently completed the construction of the sub-station in Aliwal North. This then resulted in the upgrading of the electricity capacity from 11kv to 22kv. The upgrading of the network reticulation however remains a challenge. The Directorate of Energy grand funding only focuses in universal access and not network upgrading. The Directorate has allocated R9 000 000 in 2017 / 18 for electrification program an this programme assisted households.

The electrification of 452 units in the area of Soul city has since been completed as well. There are some few households that are having some challenges in terms of electricity purchase, but the municipality is working on it.

4.4.1. Energy Source

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

4.4.2. Electrical Challenges

The challenges are predominantly on issues related to old infrastructure i.e. overhead lines, underground cables, small sized cables and mini-substation

4.4.3. Electrical Opportunities

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

Pounds

The Municipal pound in Burgersdorp does not meet the required standards as per the SPCA Regulation, dealing with the impounding of stray animals. The Municipality is working towards meeting the required standards of SPCA regulations.

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

Areas of prioritized intervention

The municipality has prioritized the following as areas of intervention:

Considering pound as a revenue component

- Training to be done through LGSITA or DRDAR – Skills training
- Upgrade the pound and implement by-law dealing with stray animals
- Identification of a suitable site to impound animals in Steynsburg , Venterstad, Aliwal North and Jamestown
- Partnership with SPCA.
- Engagements with JGDM for funding

4.5. Municipal Health

Municipal Health Services is a power and function of the district municipality in terms of the National Health Act, 61 of 2003. The municipality focuses on issuing business licenses, cutting overgrown erven, enforcement of bylaws and related national legislation.

4.5.1. Health

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

There is a hospital in Burgersdorp, Aliwal North and one in Steynsburg. These hospitals all have hospital boards that meet on quarterly basis and they are chaired by Community Services Department political head and this structure is functional. The process for accreditation of the Burgersdorp and Aliwal North hospital as an ARV Centres has been completed and there is a fully functional wellness clinic. To counter the lack of a Hospital in Venterstad, the Venterstad Clinic was declared a Centre of Excellence with the understanding that it would remain operative to render 24 Hour care services. The attributed functionality of a Centre of Excellence is not fully realized therefore a maternity obstetric Unit has been operationalized since December 2010 as an on-call service. In addition, five clinics (Burgersdorp, Eureka, Mzamomhle, Nozizwe, Steynsburg, and Khayamnandi) and three mobile clinics (stationed in Venterstad, Steynsburg and Burgersdorp) service the municipal area. The community have also raised the need for the satellite clinic at Thembisa (presently housed in and operating from a hall), to be upgraded to a fully-fledged clinic. Broad Reach made a commitment to erect a fully-fledged clinic, that complies with the standards prescribed by the National Department of Health and this needs to be pursued. In all the mentioned clinics there are clinic committees that sits on monthly basis and chaired by community members. The sister in charge of a clinic is the secretariat of that structure to assist in typing minutes. The temporal structure has been erected for Clinic foundation phase. However, the department had allocated budget for 2019/ 20.

Project Name	Description	Allocation
Construction of New Thembisa Clinic phase 2 in Burgersdorp	Construction	R1000 000

Burgersdorp Hospital	Upgrading	R84 642
Jamestown CHC	Upgrade and refurbishment roof replacement	R84 642
Aliwal North Hospital	Upgrading of kitchen and laundry area	R84 642
Aliwal North Clinic Poly	Maintenance and additions	R330 259
Hilton Clinic	Upgrading and maintenance	R94 410
Maletswai	Maintenance and additions	R84 682

Table 7

4.5.2. Health challenges

- High number of staff vacancies – retention and scarce skills (Systemic problem)
- Responsiveness to emergency services
- Maintenance of building
- Opening and closing times of health centres
- Inadequate space and privacy in the operation centres
- Unavailability of a hospital in Venterstad
- Clinics servicing large volumes of people
- Signage to the clinics

4.6. Service Delivery and Community Services

4.6.1. Community Halls

Council has passed a Policy to deal with Booking Conditions for Halls and Sport Facilities. The purpose of the Policy is to make the social facilities accessible to the community and at the same time to bring in revenue that can contribute to the maintenance of these assets. Maintenance plan for all amenities has been developed with funds set aside for this purpose.

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

Table 7: Community Halls upgrading

LOCATION	WARD	NEED IDENTIFIED
Venterstad Town Hall	Ward 1	Major repairs and maintenance
Nozizwe Community Hall	Ward 1	Major Repairs and maintenance
Oviston Community Hall	Ward 1	Major repairs and maintenance
Venterstad Sport Ground Hall	Ward 1	Repairs and maintenance
Masakhane Community hall & Multi-purpose centre	Ward 11	Extension of hall Concept to be developed
Burgersdorp Rugby Hall	Ward 03	Installation of air conditioning facility Fitting of ceiling Fitting of curtains
Burgersdorp Town Hall	Ward 11	Upgrading -finished
Khayamnandi Community Hall	Ward 2	Repairs and maintenance
Steynsburg Town Hall	Ward 05	Major Repairs and maintenance
Hilton Community Hall	Ward 09	Repairs and maintenance
Joe Gqabi Community Hall	Ward10	Repairs and maintenance
Joe Slovo Community Hall	Ward 8	Repairs and maintenance
Mzamomhle Community Hall	Ward 4	Upgrading of the hall
Thembisa Community Hall	Ward 5	Implementation of phase
Eureka Community Hall	Ward 5	Major Repairs and maintenance
Greens lade Community Hall	Ward 7	Major Repairs and maintenance
Mzingisi Bhilisho Community Hall	Ward 7	Repairs and maintenance
Area 13(Brickfield)– No Hall	Ward 6	Need multi-purpose centre

4.6.2. Sports and Recreation Facilities

The Municipality has sports facilities in all areas and maintenance should be prioritized. A significant investment has been made however the following sports facilities need upgrading.

Table 8: Sports facilities in need of upgrading

Ward	Sports facilities	In need of upgrading	Action
Ward 5	Thembisa sports field	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 1	Venterstad sports field, phase II	Phase 2 completed	Utilization and maintenance plan.
Ward 1 to 3	Swimming pool	Yes	Lobby funding from DSRAC and other potential sources
Ward 2	Steynsburg sports field	Yes	Lobby funding from DSRAC and other potential sources
Ward 1	Oviston tennis court and swimming pool.	Yes	Follow up on submitted business plan with DSRAC
Ward 1	Sports field facility in Nozizwe	Yes	Business Plan submitted to National Lottery
Ward 2	Steynsburg indoor sport centre	New	Develop a utilization plan
Ward 3	Danie Craven Sports field project (Burgersdorp)	Yes	Lobbied funding from Nat. lottery to upgrade the Stadium. (Construction Started)
Ward 6	No sport facility	Need for a new project	To lobby funding for upgrading
Ward 7	Sports facility	Yes	To lobby funding for upgrading
Ward 8	Dukathole Stadium	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 8	Maletswai Stadium	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 9	Sauer Park Stadium	Yes	Budgeted

Ward	Sports facilities	In need of upgrading	Action
Ward 9	Hilton Stadium	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 09	Hilton Sports field	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 10	Springs Cricket field	Yes	Lobby funding from DSRAC, Dept of Human Settlement and other potential sources
Ward 11	Sarah Morose	Phase 2	Budgeted (Construction stage)
All wards	Fencing of cemeteries	Yes	MIG
All wards	Public toilets	Yes	Source funding

4.6.3. Libraries

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

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

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

Table 9: Library Stats

Budget

The Department of Sports, Recreation, Arts and Culture allocated an amount R1 497 000 for the current financial year.

The municipality is in the process of providing access to internet in all libraries.

Areas for prioritized intervention:

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

4.6.4. Cemeteries

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

4.7. Solid Waste Management

Walter Sisulu Local municipality utilises the Integrated Waste Management Plan (IWMP) of the Joe Gqabi District Municipality that was adopted in 2005 but is in the process of developing its own with the assistance of DEDEAT. WSLM was collecting data on volumes of waste received on each landfill site. This data will be populated when developing the WSLM IWMP. Currently the municipality is collecting refuse from 22004 formal households, 92 business premises, and 1600 Informal households. The municipality collects refuse once a week per household. Furthermore, the municipality is in possession of 2 refuse trucks for collections and 6 tractors with trailers for collection of garden refuse and illegal dumping.

All in all, waste management consists of collection, transportation and disposal of solid waste. In Venterstad, Burgersdorp, Aliwal North, Steynsburg, Jamestown waste management services are

rendered on a weekly basis to most residents in the urban areas. Moreover, skip bins are located in strategic areas where illegal dumping is rife, as well as, in informal residential areas [for communal waste collection]. These are the elements of the IWMP of the Joe Gqabi District Municipality.

The municipality waste department is structured as follows:

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

The fleet in this section is as follows:

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

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

Table 9: Waste Management Projects

4.7.1. Social Acceptability of waste management

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

4.7.2. Compliance with legislation

The Aliwal North, Burgersdorp and Venterstad waste sites are not fully compliant with either its applicable permit conditions or national legislation or both, e.g. the cells are filled with raw waste i.e. no separation, daily covering and compaction. The municipality has reviewed and effectively implemented the Integrated Waste Management by-laws that are compliant with the current National Environment Management Waste Act (NEM:WA) of 2008. The waste management by-laws are not enforced due to non-availability of trained and appointed peace officers.

4.7.3. Waste Challenges

Here are the waste related challenges experienced:

- Partial adherence to the permit conditions applicable to the waste disposal sites.
- Lack of capacity in terms of implementation waste hierarchy.
- The design of the site (Aliwal North) does not withstand the capacity of waste disposed on daily basis, and thus has negative implication on the life span of the site.
- The rest of other waste sites (Burgersdorp and Venterstad) were not engineered sites hence they have closure waste licenses.
- There are no weigh bridges to measure the incoming waste disposed as it is required by the Waste Information System Regulations.
- Poor access control in all landfill sites.
- Improper waste budgeting

4.7.4. Waste Opportunities

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

4.7.5. THREATS

- The Municipality have five landfill sites and two licenced for operation, two licenced for closure and one with an expired license
- There is no leachate management plan; we are using the Joe Gqabi plan.

- Refuse are removed 100% from all households four times per month and daily from businesses.

4.7.6. Waste Management Forums

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

4.8. Community Capacity Initiatives

There is a public awareness programme through education that is carried by the Municipality in all wards, the mitigation of illegal dumping and training of personnel. Public education outreaches were conducted in all wards by the staff in collaboration with the councillors and the ward committees on Environmental Management Issues: Waste Management and Air Pollution. Department Environment, Fisheries and Forestry is implementing a project GOOD GREEN DEEDS focusing on environmental education. Department of Economic Development, Environmental Affairs and Tourism is funding a project in all 11 wards which focuses on removal of illegal dumping.

4.9. Environmental Analysis

Walter Sisulu Municipality's objective with regards to environmental management is to ensure conservation of natural resources that exist within its area of jurisdiction. Its function is derived and governed by the fundamental right to a clean environment as enshrined in the South African Constitution, a range of environmental and related legislations including, but not limited to the National Environmental Management Act of 1998 as amended.

4.9.1. Topography and slopes --- Drainage

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

From Aliwal North westwards there are large flat plains of land that are interspersed with steep mountains and hills. Although very little land is suitable for cultivation, much land can be used for grazing. The scenery dictates / influences the type of land use activities that occur *i.e.* the type of

agricultural activities. Agriculture is limited to specific land pockets. More than half of Maletswai LM is covered by strongly structured clayey soils. These soils can be classified into red or other coloured soils. More than 32% of the LM consists of red soils and 20% is coloured. The soil in Maletswai LM is greatly arid in its nature. In Maletswai area, soil is generally shallow and weakly developed. Crop and horticultural production in most of Maletswai area is severely limited (even with irrigation) due to the dominant soil types.

4.9.2. Climate

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

4.9.3. Climate Change Strategy

The municipality is in the process of developing a Climate Change Strategy; the strategy will be used as a planning document and is to be incorporated into all sector plans. The strategy will look at climatic trends of the area and add new climatic data to try and determine future climatic trends; thus, will assist with planning purposes.

Currently to manage climate change issues the municipality uses the district Environmental Plan and the Provincial Climate Change Strategy, However, there is a Material Recovery Facility which is run by a co-op, it diverts the recyclable waste from landfill, a composting facility is being developed also to ensure green waste is also recycling and a buy back center. Buy back center is not functional yet, however, a service provider to operate it will be sourced. All these initiatives are employed to mitigate climate within our municipality.

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

4.10. Biodiversity

Vegetation in the area is typical of Grassland Biome, which is a characteristic on the high central plateau of South Africa. A single layer of grasses dominates grasslands; however the amount of cover depends on rainfall and the degree of grazing. The area is dominated by the Eastern Mixed Nama Karoo vegetation with strong pockets of South-Eastern Mountain Grassland north of

Steynsburg and in the eastern portion of the municipality. Pressure on biodiversity is due to alien invasive plant species replaces sensitive ecosystems.

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

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

4.10.1. South Eastern Mountain grasslands

Key environmental parameter: this sweet grassland type is important land owing to suitable winter grazing. However, injudicious, selective grazing can convert it to sour-veld or result in the invasion of Karro Fynbos elements.

Economic uses: mainly grazing for sheep and cattle.

4.10.2. Dry Sandy Highveld Grasslands

Key environmental parameters: this grassland merges with the bordering Kalahari Thornveld to the west. Ackocks mapped the area west of Wessel born as Kalahari Thornveld due to the sandy soils of Kalahari origin, but floristically and structurally the vegetation today is grassland.

Economic uses; the erratic summer rainfall makes this a high-risk area for agronomy. Crops, such as maize have replaced the grazing for which this area is better suited.

4.10.3. Eastern Mixed Nama Karoo

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

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

4.11. Geology and Mining

The geological units occurring in the area are mainly alluvium, dolerite, mudstone and sandstone. The area is generally characterized by deep soils with clay content. This gives way to shallow soils on red clay with poor drainage capabilities.

Mining (stone quarries and sand mining) is done illegally; needs permitting in terms of the Minerals and Petroleum Resources Development Act (stone, gravel, clay). Heavy mining (quarries and borrow pits); mining sites are left un-rehabilitated and this causes erosion and sedimentation of rivers. Mining sites are not licensed and therefore no one is obligated to rehabilitate the site. They pose a safety risk for local communities.

4.12. Water Resources

Water resources include Rivers, streams, and wetlands. Water resources need to be adequately monitored in order to safeguard both human and animal health.

Issues:

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

Main Causes:

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

4.13. Air Quality

Air quality management in South Africa has recently undergone a major revision, with a shift from the source based air quality management approach under the Atmospheric Pollution Prevention Act (No. 45 of 1965) (APPA) to an ambient based approach under the National Environmental Management: Air Quality Act (No. 39 of 2004) (AQA). This change in air quality management

approach has also seen a change in the responsibility for air quality management being devolved down from the national level to the local authority level (district and metropolitan municipalities). The municipality does not have air quality management plan, however the JGDM AQMP is used.

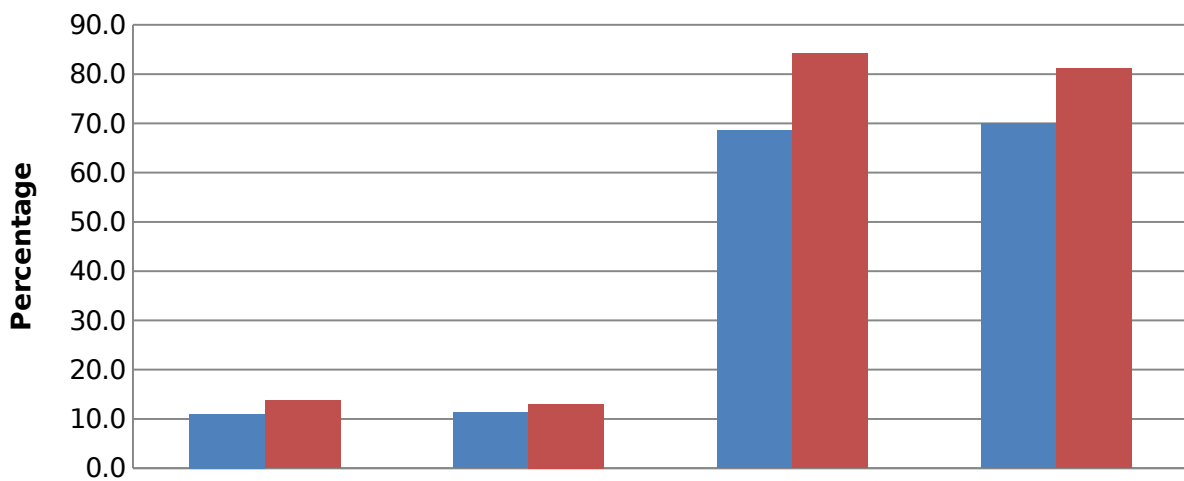
Under the new Act each local authority is responsible for the development and implementation of an air quality management plan as part of their Integrated Development Plans (IDP).

Causes:

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

4.14. Solid Waste Management

4.14.1. District Wide Refuse Removal



Source: StatsSA Census 2011

Graph 1: Refuse Removal Status

Following the requirement that all Municipalities must carry out waste management services, a Waste Management Officer was appointed.

Department of Economic Development and Environmental Affairs are currently assisting in the monitoring and compliance with National Environmental Management Waste Act (NEMWA) and they assist in the implementation of educational programmes on waste management to schools and the community at large. The District Municipality runs a forum for all waste management officers and relevant directors from the four local municipalities.

4.14.2. Percentage of people accessing refuse collection service

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

REFUSE COLLECTION SERVICES	
2001 CENSUS	2011 CENSUS
69.3 %	80.3%

Table 10: Refuse Collection Status

Solid waste disposal services are rendered on a weekly basis to all 80.3% of the urban households in Gariep. The municipality does not render services to 19.7% households in the farming community which constitutes its backlog. These are mostly commercial farms and the occupants dispose of their own waste some utilising indigenous mechanisms. According to the Statistics South Africa Community Survey 2007, about 5.5% of households in Gariep make use of a communal refuse dump. There are 9 770 households in Gariep and all of these households are accessing waste management service i.e. house to house collection of waste.

4.14.3. Frequency of Collection

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

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

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

- **Reduce:** Avoidance , waste minimization and waste reduction through our conscious educational programs and awareness campaigns, emphasis is put on waste avoidance, though this seem impractical we also put emphasis on waste minimization i.e. Communities are taught how to create less waste e.g. use tap water, instead of bottled water and ending with a useless bottle afterwards
- **Re-use:** Also, through awareness campaigns emphasis is put on ways of re-using our waste e.g. utilize an empty ice-cream container as a tool box etc.

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

4.14.4. Implementation of South Africa Waste Management System

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

4.14.5. Landfill sites

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

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

Other initiatives that are being implemented include:

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

4.14.6. Service rendered internally or externally

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

4.14.7. National target

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

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

4.14.8. Available Resources

Waste Management section has 29 general workers responsible for collection, disposal and cleaning illegal dumping areas together with spotting in the landfill sites. There are five supervisors staggered in five administration units. Overall coordination is performed by the Waste Management Officer headed by Community Service General Manager who provides a strategic direction for the entire department including waste Management Section. There is huge skills gap and some of the personnel are not trainable due to low literacy level.

This section does not receive maximum performance due to insufficient availability of equipment for collection of waste both domestic and garden waste. The available equipment is shared between Technical Services and Community Services.

The available resources include :1 front end loader,2 compactor trucks,5 tractor-trailers, 3 bakkies and 4 Bakkies.

4.14.9. General Challenges

With regard to waste management the municipality has identified the following challenges:

- Disposal of waste is a significant challenge and this is leading to lack of compliance with legislation, water, air and aesthetic pollution which is not good for both economic and social development
- Enforcement of by laws is still our greatest challenges as they are not yet effected therefore severe punishments cannot be imposed to offenders – Municipality does not ha a five schedule.
- Cost effectiveness of current services is poor mainly due to a history of lack of investment in the service in terms of equipment, staff, and planning
- There is insufficient personnel and lack of skills

- Personnel are not actually trained in waste management; they lack skill to perform their duties optimally
- Lack of funding to purchase refuse collection equipment
- Unavailability of Integrated Waste Management Plan impedes implementation of waste management initiatives
- Informal recycling initiatives.
- Lack of sanitary landfill sites.

4.14.10. Environmental Stakeholder Priorities

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

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

Environmental Challenges

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

The municipality has identified the following areas for prioritized intervention:

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

Municipal Priorities and Needs

Municipal Priorities

PRIORITY	WARD	AREA
Electrification	2,4,6,7,8&10	Westdene, Block H, Matyotyombeni, Vula Vala, Phola Park R 58 276 sites & Joe Gqabi extension
Installation of Street Lights and High Mass Lights	1,2,6,4,8& 10	Magaleni, Takalani, Area 13,Vula Vala, Block H, Mzamomhle, Eureka, Soul City & Joe Gqabi, Block G
Electricity Vending Machine	1&11	Springs and Oviston
Upgrading of electricity substations	11,9	Springs and Hilton
Surveying of informal settlement	6, 8 and 10	Vula Vala & Block H, R58 & Joe Gqabi Extension
Paving of Streets	2,4,6,8 10 & All Wards	Ward 2,4 and All wards (Mzamomhle Main Street, Harry Gwala & Mathiso Streets, Vula Vala,(Tsiu Street)Block G(Georgina & Thuso Streets)
Building of a Community Hall	1 and 4	Nozizwe, Mzamomhle Community Halls and maintenance of Eureka Community Hall

PRIORITY	WARD	AREA
Gravelling of Streets	1,6,4,10 and All Wards	Nozizwe, Mzamomhle, Eureka, Block H,Vula Vala, Area 13 and in all wards
Building of a Clinic	Ward, 3,11, 5,6 & 10	Jamestown, Thembisa, Joe Gqabi & the extension of clinic (Block H1)
Building/Maintenance of drainage system	1,9,11,10	Venterstad, Nozizwe, Springs and Hilton (Hospital Road, Street to Bokomo) and Soul City
Finishing of Sport Grounds	3&11	Jamestown and Burgersdorp
Development of Sport Ground facility	1,2,4& 5	Venterstad, Steynsburg, Eureka & Thembisa
Mayoral Tournament	1,2,4,5,6,9,10	All Wards
Fencing of Graveyards	1,3&11 and all wards	Jamestown, Burgersdorp, Nozizwe, Venterstad and Lyciumville
Speed up By Laws development process	1,5,9	All Areas
Cleaning of illegal dumping sites and education campaigns	1,2,3,4,6,9	Block H, Vula Vala and Area 13 and all wards
Transferal of Portion 8 Farm 254 by Department of Water Affairs to the Municipality	1	Venterstad (Oviston)

COMMUNITY NEEDS

NEED	WARD	AREA
Households toilet facilities	6,7,9 and 10	Block H, Emikhukwini, Phola Park, Egqili, Phola Park and Soul City and Joe Gqabi
Community Halls Maintenance	1 ,4	Nozizwe, Venterstad, Lyciumville and Oviston
Renovations of Old Municipal Houses, pre 1994 House and the first RDP Houses and bring toilet facility inside	1 and 10	Nozizwe and Soul City
Upgrading of Municipal electricity power station	11	Springs
Construction of Bridges	2&4	Khayamnandi and Mzamomhle
Construction of Pedestrian Bridge	1	Mzamomhle
Land for Churches and pre schools	4&10	Mzamomhle & Soul City
Attraction of investors to the area (development of mini mall and banking institutions)	1,2,3&11	Venterstad, Steynsburg and Jamestown
Speed Humps needed	9	In front of the school
Maintenance of street lights	All wards	
Fencing of a community hall using devil forks	9	
Building of recreational Facilities (Parks)	1,2,9,	Venterstad, Khayamnandi and Hilton
Construction of a public library	9	Hilton
Closing of potholes	1,2,11,9	Venterstad, Steynsburg, Springs and Hilton
Speed up distribution and application of Tittle deeds	All wards	
Speed up the process of developing Gariep Resort	1	Venterstad (Oviston)
Development of Springs	11	Springs
Development of J.L.De Bruin	3	Burgersdorp

PROPOSED LIST OF PROJECTS FOR 2019/20 FINANCIAL YEARS:

PROJECT NAME	PROJECT AMOUNT	SOURCE OF FUNDING	COMMENTS
BURGERSDORP SPORT FACILITY-PHASE 2 (UPGRADE)	R6, 500,000.00	MIG - GRANT	The project needs to be completed in order to have complete facility, we just need the track and planting of grass
STEYNSBURG LINK ROAD	R3, 500,000.00	MIG - GRANT	We had a problem of roads identification process verses the budget that was presented to the community.
WALTER SISULU: LANDFILL SITES AND CEMETERIES	R2, 000,000.00	MIG - GRANT	MISA will be assisting the municipality, but we needs to set the budget aside for the process of EIA's and Geotechnical Reports that will be required.
FENCING OF OLD DUKATHOLE CEMETERIES	R805, 000.00	MIG - GRANT	The matter between the municipality and human rights commission needs to be attended. Hence we need to fence the cemeteries
HAWKERS FACILITIES IN ALIWAL NORTH	R943, 600.00	MIG - GRANT	For LED development and easy of access for the street traders, we need to have some form of facilities for hawkers.
RESEALING OF STREETS IN SPRINGS &	R2, 386,960.00	MIG - GRANT	On the DORA schedule 5, there is an indication that

PROJECT NAME	PROJECT AMOUNT	SOURCE OF FUNDING	COMMENTS
ABORVIEW			the municipality can make use of MIG funds for roads maintenance; hence we need explore the option.
PROFESSIONAL SERVICES FEES	R1, 792,840.00	MIG - GRANT	
PMU @ 5%	R943, 600.00	MIG - GRANT	
Budget Available		R18, 872,000.00	

Table of Contents

5.1.	Disaster Management.....	119
5.2.	Managing high risk developments.....	119
5.2.1.	Fire services tariffs.....	119
5.2.2.	Veld and forest fires.....	120
5.2.3.	Environment Management: Air Quality Management.....	120
5.2.4.	Climate change strategy.....	121
5.3.	Human Settlement.....	128
5.4.	Control of land invasion.....	134
5.5.	Land Claims.....	134
5.6.	Land Audit.....	135
5.7.	Land Revitalization.....	135
5.8.	Credible land audit.....	136
5.9.	GIS.....	136
5.10.	Housing demand.....	136

5.1. Disaster Management

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

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

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

5.2. Managing high risk developments

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

5.2.1. Fire services tariffs

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

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

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

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

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

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

Areas for prioritized intervention

The municipality has prioritized the following as areas of intervention:

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

5.2.2. Veld and forest fires

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

5.2.3. Environment Management: Air Quality Management

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

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

5.2.4. Climate change strategy

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

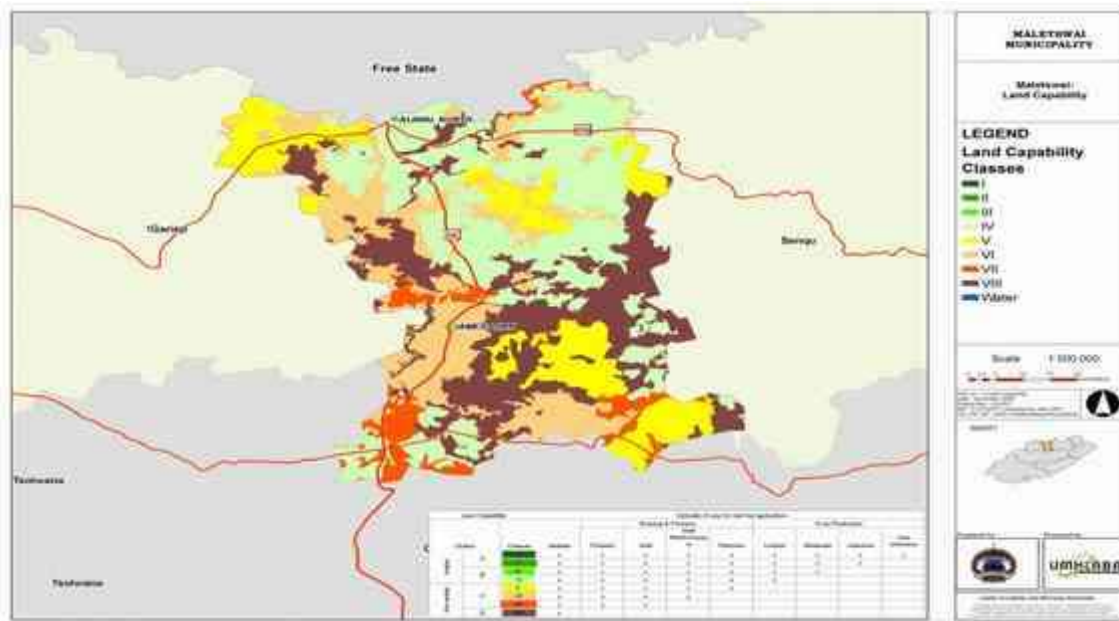
Projects that will emanate from the strategy will include developing educational posters to raise awareness about climate change both with staff and scholars throughout the area. The educational posters for schools will be developed for grades 10-12 as a supplementary education tool for teachers teaching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

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

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

5.2.1.1 Biodiversity

The municipality has beautiful scenery of mountains and manmade dams in Oviston for tourism attraction, potential industrial growth and investment. The future middle housing development are expected in Aliwal North and Burgersdorp as it is one of the areas with better resources and this is expected in 2018/19 financial year. The advantage of the available land it has got all services like bulk water and electricity Walter Sisulu municipality has the second highest percentage of arable land (with limitations) in its coverage (32.9%) after Elundini Local Municipality at 42.9%. The diagram (below) indicates the land capability in Walter Sisulu Local Municipality and particularly in Aliwal North, which foreshadows those areas which are suitable for cultivation and grazing, in accordance with the 8 standards categories of land capability.



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

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

South Eastern Mountain grasslands

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

Dry Sandy Highveld Grasslands

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

Eastern Mixed Nama Karoo

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

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

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

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

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

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

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

Geology and Mining

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

Agricultural Infrastructure

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

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

5.2.3.2 Water Resources

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

Issues:

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

Main Causes:

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

Oviston Nature Reserve

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

2. Protection of the resources

 Game management- internal culling

-External culling

-SA Hunting Packages

-Game Capture


 Tourism Management- Lodges

-Picnic

- Game viewing point


- Angling club

- Entrance

 - The animals are counted on annual basis

-Field ranger patrol the reserve daily basis and report to management

-Collect ecological information

 Fence – in some areas of the reserve fence comply with CAE- Certificate of Adequate Enclosure. Field rangers patrol fence on a daily basis and report damage on the fences. The Management of these reserves liaise with Department of Environment Affair for permits

1. Climate

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

2. Advisory

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

3. Recommendation

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

4. State of Climate Drivers

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

5.3. Human Settlement

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

The housing section comprised of the following:

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

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

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

In all five of the towns there are a large portion of vacant land that is suitable for residential development. Ownership is vested in the municipality which will expedite land release for housing development. Land for future housing development has been identified near Joe Gqabi in Aliwal North, Jamestown, Greenfields in Steynsburg, Takalani in Venterstad and Eureka, Thembisa,

Oviston and Burgersdorp Town. The future development that attracts more development is Burgersdorp and Aliwal North.

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

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

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

Human settlement Types

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

Table 1: Types of main dwelling in Walter Sisulu LM

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

	Households	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11
Other	50				15	4	1	5	17	7		
Total Households	12,105				2,134	2,167	1,398	2,115	1,733	2,557		

(b). Human Settlement Backlog

The demand for housing is increasing in the former Maletswai area, due to increased migration patterns from the farms, neighbouring towns and other parts of the province and the decentralization of provincial and National Government Directorates it is estimated that the municipality would need to provide 12 000 housing units in keeping up with the current demand.

(c). Informal settlements

The plan below indicates that there are approximately 1 600 informal settlement structures in Aliwal North and Steynsburg and no informal structures in Jamestown and Venterstad. There are moves in place to address the whole housing backlogs in the municipality, and also, ensure that everyone is housed in a conducive place.

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

Table 2: Spatial Proposals/Housing Backlog

Housing Type	Town	Location	Type of Project	Estimated No. of sites
Low Cost/ Subsidy Housing/ In Situ Upgrading / Formalisation	Aliwal North	Block H, Hilton, Phola Park and Chris Hani		550 infill sites
	Aliwal North	420 sites (part of Area 13), 101 sites IDT	Subsidised housing	521 units
		Rectification of Consolidation (90+87)	Subsidised housing	146 units
	Area 13(26 non-commissioned)	Area 13	Subsidised housing	26
	Jamestown	250	Subsidised	250
	Aliwal North and Jamestown	172 Dukathole, 140 Block B Hilton 94 and 244 Old Masakhane	Rectification	650
BNG	Aliwal North	Joe Gqabi Extension	BNG (Incl. middle to high)	4000

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

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

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

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

Table 3: Urban Dynamics

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

ITEM	NUMBER OF HOUSEHOLDS
Households informal dwellings Steynsburg	100
Households informal dwellings Venterstad	-
Households informal dwelling Venterstad	-

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

Table 4: Level of Informal Housing in Walter Sisulu LM

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

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

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

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

Table 5: Housing Projects in Aliwal North and Jamestown

Project/Town	No. houses	Total amount	Balance at 31 Dec 2007	Comments
Aliwal North Area - 5 R/L 1 project no 425	1,220 units	R29,197,400	R27,799	Completed
Aliwal North: Hilton – R/L 2	89 units	R2,675,375	82,011	2 outstanding
Aliwal North: Dukathole project no. 040	330 units	5,958,072	366,070	Completed
Aliwal North: Dukathole	100 units	3,898,400	3,898,400	Completed

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

5.4. Control of land invasion

The municipality is in full control of land invasion and no new informal settlements are allowed. When a shack dweller acquires a formal house it is expected that the dweller dismantles the shacks and leaves the land vacant. The municipality is applying the Prevention of illegal Eviction from and Unlawful Occupation of Land Act 19 of 1998.

5.5. Land Claims

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

Walter Sisulu Local Municipality Land Issues

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

The following challenges were identified in relation to Land:

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

Land Reform Targets

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

- **Housing:** For housing developments about 195 hectares of land are required. Moreover, the provision of land tenure security for farm workers' households, mostly of farm.
- **Agriculture:** Speeding up the finalization of outstanding rural restitution claims.
- **Land Degradation:** Access to more land for animal grazing in order to reduce land degradation.

5.6. Land Audit

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

Table 6: Land Reform Situation

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

Source: District Area Based Plan 2010

5.7. Land Revitalization

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

5.8. Credible land audit

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

5.9. GIS

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

5.10. Housing demand

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

Table of contents

6.1. Political Structure.....	138
6.2. SETTING OBJECTIVES AND STRATEGIES IN TERMS OF THE KEY PERFORMANCE AREAS OF THE 5-YEAR LOCAL GOVERNMENT STRATEGIC AGENDA.....	140
6.3. MAINSTREAMING OF SPECIAL GROUPS.....	142
YOUTH.....	142
HIV AND AIDS.....	142
6.4. INTER-GOVERNMENTAL RELATIONS (IGR).....	143
6.5. INTER-MUNICIPAL PLANNING PROGRAMS.....	147
6.6. COMPLAINTS MANAGEMENT SYSTEM.....	148
6.7. SOCIAL COHESION.....	149
6.8. MUNICIPAL AUDIT.....	150
6.8.1. AUDIT AND RISK COMMITTEE.....	151
6.8.2. Audit and Performance Committee.....	151
6.8.3. Maintaining Audit File.....	151
6.9. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC).....	157
6.9.1. WARD COMMITTEES.....	157
6.9.2. War Rooms.....	158
6.9.3. COMMUNITY DEVELOPMENT WORKERS (CDWS).....	158
6.10. MARKETING & COMMUNICATION STRATEGY.....	159
6.11. COMMUNICATIONS POLICY.....	161
6.12. MUNICIPAL COMMUNITY SAFETY FORUM.....	161

6.1. Political Structure

Walter Sisulu Local Municipality is a Category B Municipality (Local Municipality) and comprises 22 Councillors, including the Mayor and the Speaker; 15 Councillors represent the African National Congress (ANC), 5 Councillors represent the Democratic Alliance (DA), 1 Councillor represents the Economic Freedom Fighters (EFF) and 1 Councillor represents the Maletswai Civic Association (MCA), of the 22 Councillors, 11 are Ward Councillors for the respective wards, with the remaining 11 being Proportional Representative Councillors of their respective political parties in Council.

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

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

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

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

On 23 August 2016 Council committees were established and revised in 2018 as follows:

Technical Services Committee

1. Cllr Daniel Hardkopf (Chairperson)
2. Cllr Moahlodi Mokhoabane
3. Cllr Xolani Mabusela
4. Cllr Yandiswa Zweni
5. Cllr Msokoli Jan

Financial Services Committee

1. Cllr Bulelwa Khweyiya (Chairperson)
2. Cllr Matthee Nel
3. Cllr Zukiswa Mangali
4. Cllr Mxolisi Mdumisa
5. Cllr Vuyisile Schoeman

Municipal Public Account Committee (MPAC)

1. Cllr Zwelithini Mqokwana (Chairperson)
2. Cllr Zuzani Masina
3. Cllr Kholekile Lange
4. Cllr Annette Van Heerden
5. Cllr V Schoeman

Rules & Ethics Committee

1. Cllr Mavuyelile Solani (Chairperson)
2. Cllr Vania Davids
3. Cllr Nora Ngubo
4. Cllr Daniel Hardkopf
5. Cllr Msokoli Jan

WHIPPERY

1. Cllr Mxolisi Mdumisa
2. Cllr Mavuyelile Solani
3. Cllr Lukhanyo Nkunzi
4. Cllr Zukiswa Mangali
5. Cllr Zuzani Masina

Women Caucus

1. Cllr Yandiswa Zweni

Corporate Services Committee

1. Cllr Vania Davids (Chairperson)
2. Cllr Zwelithini Mqokwana
3. Cllr Zukiswa Mangali
4. Cllr Mavuyelile Solani
5. Cllr Derick De Jon

Community Services Committee

1. Cllr Nora Ngubo (Chairperson)
2. Cllr Zuzani Masina
3. Cllr Lukhanyo Nkunzi
4. Cllr Evin Theron
5. Cllr Kholekile Lange

Good Governance Committee

1. Cllr Mavuyelile Solani (Chairperson)
2. Cllr Vania Davids
3. Cllr Lukhanyo Nkunzi
4. Cllr Tsidi Lekobane
5. Cllr Mxolisi Mdumisa

Performance Committee

1. Cllr Zukiswa Mangali (Chairperson)
2. Cllr Zwelithini Mqokwana
3. Cllr Matthee Nel
4. Cllr Zuzani Masina
5. Cllr Yandiswa Zweni

REPS TO DISTRICT MUNICIPALITY

1. Cllr Vania Davids
2. Cllr Lukhanyo Nkunzi
3. Cllr Daniel Hardkopf

The seat of Council is situated in Burgersdorp. The Municipality consists of 11 Ward Committees constituted by 10 Ward Committee members per ward, bringing it to a total of 110 Ward Committee members, which significantly contribute to the participatory interface between the community and Council. The Councillors, as part of their political mandate, ensure that the needs of the community are reflected in the Integrated Development Plan (IDP) - and that these are prioritised and translated into strategic objectives and strategies, which inform the development projects for implementation in the Service Delivery and Budget Implementation Plan (SDBIP). The relations between the Ward Committee and ward community are cordial. Meetings are regularly held to tackle the problems that emanate within wards.

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

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

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

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

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

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

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

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

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

6.3. MAINSTREAMING OF SPECIAL GROUPS

There is a functional Special Programmes Unit that exists in Walter Sisulu Local Municipality. Youth, people with disabilities, women and elderly have been mainstreamed in the Integrated

Development Plan of the municipality as a priority issue. The Special Programmes Unit forums are in place and are functional. Budget for mainstreaming is divide into youth programmes R40 000, Elderly R30 000, people living with disabilities R30 000.

YOUTH

There is no budget allocation in 2019/20 for the implementation of the Garden of Eden Project, which is progressing well. This is a sustainable pottery craft making initiative, which is expected to generate sustainable income. The Umlawu Youth Printing Project is an existing initiative that designs and copies motives onto T- Shirts, creates calendars which are laminated for re-sale to the public. The project constitutes 5 project members who are all active and the project is progressing well.

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

HIV AND AIDS

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

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

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

The Walter Local Municipality Integrated Development Plan (IDP) has identified HIV and AIDS as one of the municipal priority areas. The IDP also recognizes the fact that the HIV pandemic has serious repercussions in the socio-economic development of the municipality. To combat its effect there is a Draft HIV and AIDS strategy which will be tabled to Council during the 2019/2020 financial year.

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

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

6.4. INTER-GOVERNMENTAL RELATIONS (IGR)

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

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of Walter Sisulu Local Municipality Area. During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies, which fall outside of the ambit of local government. Integrated Planning between the

different spheres of government is thus critically important if government wants to effectively fulfill its constitutional mandates and effectively address the socio-economic challenges faced by communities. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes.

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

- Putting people and their concerns first, and ensuring constant contact with communities through effective public participation platforms.
- Creating conditions for decent living by consistently, delivering municipal services of the right quality and to the right standard. This maintenance and up keep thereof, including the requisite budgeting. Essentially ensuring that there are no failures in services, and where there are, restoring services with urgency.
- Being well-governed and demonstrating good governance and administration, including cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability.
- Ensuring sound financial management accounting and prudently managing resources to ensure sustainable delivery of services and bring development to communities.
- Building and maintaining sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.

6.5. 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

6.5.1 Good Governance

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

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

6.5.2 Public Participation

Measures to promote Community engagement within the Municipality.

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

6.5.3 Financial Management

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Whether the budgets are realistic and based on cash available.

- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

6.5.4 Institutional Capacity

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

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

6.5. INTER-MUNICIPAL PLANNING PROGRAMS

LAKE GARIEP INITIATIVE:

The Lake! Gariiep Development Initiative (LGDI) concept was created out of a need from communities, municipalities and provincial government structures to integrate conservation and development initiatives around the Gariiep Dam Complex into a single initiative for the development of the area and poverty alleviation. To achieve this a Tri-District Alliance, comprising the Joe Gqabi, Pixley ka Seme and Xhariep District Municipalities was established in 2002 to a) explore the potential cross boarder opportunities) influence national and provincial policies affecting the area, and c) enter into joint ventures for mutual development. While this project was initiated in 2002 no progress has been made with regard to its implementation.

While not part of the LGDI, the private sector tourism product owners surrounding the Gariiep Dam have developed a marketing plan around the products centred on the Gariiep Dam called the Lake Gariiep Route. This route incorporates and consolidates a number of different tourist activities and accommodation establishments in the towns of Bethulie, Burgersdorp, Colesburg, Donkerpoort, Edenburg, Gariiep Town, Norvalspont, Oviston, Philippolis, Smithfield, Springfontein, Steynsburg, Trompsburg and Venterstad. This route is now being marketed by the private sector by means of a website and brochures.

The following project seeks to facilitate cooperation between the various role-players in the LGDI as well as improve relationships with the private sector, thereby promoting the Lake Gariiep as a tourist destination. Part of this project includes the establishment of key infrastructure to promote the Gariiep Route.

Projects that out of this initiative are the Fishery project in Venterstad, construction of tourism office in Bethulie and VanderKloof Dam.

SERVICE LEVEL AGREEMENTS

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

Furthermore, moves are already afoot to conclude a Service Level Agreement with the Joe Gqabi Economic Development Agency on the management of the Aliwal Spa and development of a private hospital in Aliwal North. The SLA with the Directorate of Roads and Transport on the provision of vehicle testing and driving license services is still operational. The Directorate of Sport, Recreation, Arts and Culture renewed its SLA with the municipality on the provision of library services to the communities. There is no Service level agreement between Joe Gqabi and Walter

Sisulu Local Municipality on billing of water and sanitation as Joe Gqabi has taken the billing function.

6.6. COMPLAINTS MANAGEMENT SYSTEM

(a) Suggestion boxes

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

(b) Social Media

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

(c) Presidential Hotline

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

6.7. SOCIAL COHESION

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

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

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

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

ANTI –FRAUD AND CORRUPTION STRATEGY

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

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

6.8. MUNICIPAL AUDIT

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

Audit Opinions

MUNICIPALITY	2013/2014	2014/2015	2015/2016	2017/2018
Gariep Local Municipality	Qualified	Qualified	Not Applicable	Not Applicable
Maletswai Local Municipality	Unqualified	Unqualified	Not Applicable	Not Applicable
Walter Sisulu Local Municipality	Not Applicable	Not Applicable	Disclaimer	Disclaimer

INTERNAL AUDIT FUNCTION

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

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

INTERNAL AUDIT CHALLENGES

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

The risk of not establishing internal audit functions is that there is diminished accountability around funds being received and spent. There is increased risk of problems (with high financial and human

resource costs) occurring that could have been prevented. High tendency not to comply with MFMA and DORA reporting compliance, which might result in that funds be withheld.

INTERNAL AUDIT LEGISLATION

Municipal Finance Management Act, 2003 (Act 56 of 2003)

MFMA Circular 65

Reports on good governance

6.8.1. AUDIT AND RISK COMMITTEE

The Municipality established a risk committee in 2017 that sits on monthly basis. The appointed risk officer coordinates meetings, conducts risk management on quarterly basis and risk charter and risk register has been developed.

6.8.2. Audit and Performance Committee

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

The Audit Committee is fully functional, Effectives of internal controls, Quality of reports submitted, performance Management, Risk Management, Evaluation of financial Statements and performance information are some of the matters that the audit committee deals with. The committee sits quarterly and as when required. It is comprised of 3 members from outside and the top management of the municipality.

6.8.3. Maintaining Audit File

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

Annual Financial Statements Road Map

Date	Required	Responsible	Progress to date
	Memo to Municipal Manager: Disposal of Obsolete Assets	CFO	
	List of Obsolete Assets	BTO Manager	
	Inform the auctioneers of intention to sell	CFO/BTO Manager	
	Prepare Summary List of all items to be disposed of	BTO Manager	
	Prepare advert on intention to dispose of	Senior Procurement Officer/BTO Manager	
	Auction Advert placed on newspaper (2 weeks)	Senior Procurement Officer/BTO Manager	
	Auction of Obsolete Assets	Douglas and Botha	
2019/05/19	Memorandum to All Departments regarding Supply Chain	BTO Manager	
	restriction in respect of acquisition of goods effective 30 May 2017		
2019/05/26	Consolidate AFS of Gariep & Maletswai	BTO Manager	
2019/06/15	Submit Count procedures to the Auditor General	AGSA/Finance dept.	
2019/06/19	Mubesko Update on Directives regarding Unbundling	Luhann/EMS	
2019/06/30	Roll forward of the prior AFS	BTO Manager	

Date	Required	Responsible	Progress to date
2019/06/30	Update on Roll forward and project unbundling	CFO/BTO Manager	
31/05/2019	Closing off/cut-off payment to creditors	All depts..	
2019/06/30	Closing off receipting of all revenue	Finance	
2019/06/30	Billing for June 2015	Revenue	
2019/06/30	Biological Assets count	AGSA/Tech Dept/Finance Dept.	
2019/06/30	Inventory count	AGSA/Finance/Electrical Depts.	
2019/06/30	Asset Count (High Risk/Value assets 100% count)	AGSA/Finance Dept/All Depts	
2019/07/07	Submission of latest Trial Balance to BTO Manager	Manager Finance	
2019/07/14	Payment of Creditors	Expenditure / Supply Chain	MIG o/s invoices (Neo to do recon on MIG)
2019/07/14	Fixed Assets Register ready for audit	Assets Clerk / Internal Audit	
2019/07/14	Prepare a trial balance and submit to BTO Manager	BTO Manager/ N Raletula	FMG balance will be allocated to ACC function. MSIG (Neo to do recon)
2019/07/14	Supporting schedules (All balances and transactions)	Finance dept	
2019/07/14	Work-in-progress list/Incomplete projects –	Finance/Technical/Community	

Date	Required	Responsible	Progress to date
	Commitments		
2019/07/14	Balancing Salary Control Account		
2019/07/14	Balancing Salary Advance Control Account	B Lesiea	
2019/07/14	Balancing All Creditors Control Accounts	B Lesiea	
		B Lesiea	
2019/07/14	Account for Retention on Capital Projects		
2019/07/14	Account for Grants on Capital Projects – Recognition	N Raletula	
2019/07/14	Account for all other Grants – Recognition	N Raletula	
2019/07/14	Account for Interest on Investments – Recognition	N Raletula	
2019/07/14	Account for Interest on Loans – Recognition	N Raletula	
		N Raletula	
2019/07/17	Reconciliation of Rental Registers		
2019/07/17	Reconciliation of Hall Deposits Register	Y Lisa	
2019/07/17	Recociliation of Sportsfield Deposits Register	Y Lisa	
2019/07/17	Reconciliation of Debtors Control Accounts	Y Lisa	
		Y Lisa	
2019/07/17	Analysis of Sale of Game		
2019/07/17	Values for Game	Jurie Wessels	
		Jurie Wessels	
2019/07/24	Provision for Landfill sites calculations		

Date	Required	Responsible	Progress to date
2019/07/24	Preparation of the Unauthorised, F&W Expenditure	Finance dept	
2019/07/25	Employee Benefits Calculations	Finance dept	
2019/07/25	All Provisions	Finance dept	
2019/07/25	Depreciation	Finance dept	
2019/07/28	Putting together an audit file	Finance dept	
	All contracts for the year		
	List of Leases (Split between Operating and Finance)	Internal audit unit	
	Age Analysis (Debtors and Creditors)	Internal audit unit	
	Leave Accruals (complete list of all employees)	Internal audit unit	
	Approved and contracted in commitments	Internal audit unit	
	Approved but not yet contracted in commitments	Internal audit unit	
		Internal audit unit	
2019/08/04	Finalize Preparation of Closing Journals	Internal audit unit	
2019/08/04	Submit Trial Balance to BTO Manager		
		BTO Manager/ Finance Dept	
2019/08/07	BTO Manager to compile AFS	BTO Manager/ N Raletula	
		BTO Manager/ N Raletula/Finance dept	
2019/08/10	Draft AFS submission by BTO Manager to Siyanda for Review		

Date	Required	Responsible	Progress to date
2019/08/14	Siyanda submits draft AFS with recommendations post review		
2019/08/18	Presentation of AFS to Management by BTO Manager	Finance dept	
2019/08/18	Copy sent Internal Auditors for comment	Kobus	
		Finance dept	
		Municipal Manager	
2019/08/21	Submission of AFS to Audit Committee for comments		
2019/08/22	Submission of AFS to AGSA for overview analysis/comments		
2019/08/10	Refinement of AFS/adjustment for comments made	Municipal Manager	
2019/08/14		Municipal Manager	
2019/08/18	Discussion of AFS with Management	Finance Dept	
2017/08/18			
	Discussion of AFS Audit Committee	Finance Dept	
2019/08/21	Final Adjustment of AFS	Finance Dept	
2019/08/22			
2019/08/10	Submission of AFS to AGSA + Audit file	Mubesko/Finance Dept	
2019/08/14	Submission of Annual Performance Report + Evidence file		
		Finance Dept	
		Municipal Manager	

6.9 FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN

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

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

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

	Increase the quality of supply to ensure maximum efficient consumption of electricity	Dir:Tech Services							Reduced list of monthly electricity repair outages		
	Schedule electricity network maintenance to reduce outages and equipment failure	Dir:Tech Services							Approved maintenance schedules		

Develop and implement cost-reflective tariffs	Ascertain cost reflective tariffs and apply for phased implementation	Dir: Tech Services							Treasury certification on cost-reflective status NERSA approval for implementation		
	Match the LM tariffs against the Eskom tariffs, considering the same consumer profiles and demographics	Dir:Tech Services	√	√	√				Eskom tariffs vs LM tariffs similar to manufacturer vs retail pricing	√	√

	Develop and implement Tariff Structure Policy emanating from the cost-reflective scenario.	Dir: Tech Services							Council resolution on Tariff Structure Policy		
Document and review Business Processes and related Internal Controls	Facilitate the documentation of Business processes	Internal Control Unit	√						Business Process Flow Diagrams and related narratives	√	√
	Documentation of Business processes	All Heads of Department	√	√					Business Process Flow Diagrams and related narratives	√	√
	Development of Internal Control Checklists	CFO, Internal Control unit	√	√					Few findings in Internal Audit Reports	√	√

	Evaluation of Internal Control effectiveness	Internal Audit, Auditor General	√	√	√				Few and immaterial audit exceptions by Internal Audit and/or Auditor General	√	√
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6.9. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Council established council Oversight Committee in accordance with section 129 of the MFMA on the 23 August 2016 and revised in 2018. The committee meets on a quarterly basis and is composed of the following members: Cllr Z Mqokwana as the Chairperson, Cllr Z Masina, Cllr K Lange, and Cllr V Schoeman & Cllr Van Heerden. MPAC strengthens the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. This committee is functional, coordinated at corporates services department.

6.9.1. WARD COMMITTEES

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

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

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

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

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

6.9.2. War Rooms

The MEC for local government extended public participation through the War Room introduction. The concept of War Rooms is bringing all departments that exist in a ward together and try to resolve issues and departments in this platform introduce also new programmes. The War Room consists of all departments in the area, Ward Cllr, all ward committee members and the CDW's, and community-based organisations that exist in the ward. The War rooms were launched in 2016 September in the Walter Sisulu Local Municipality and only ward 9 was not launched. The chairperson of each war room is the Ward Councillor and the secretariat job is performed by the CDW. The war rooms are functional in the area, however there are challenges that need to be addressed.

6.9.3. COMMUNITY DEVELOPMENT WORKERS (CDWS)

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

The Community Development Workers are appointed as government agents to assist Councillors and Ward Committees for change. There are currently Ten (10) Community Development Workers within Walter Sisulu Local Municipality and there is a vacant post of Community Development Worker in Ward 3. A challenge remains with the co-ordination and control as well as accountability of Community Development Workers to the Municipality; however, they are visible in all municipal operations and IDP processes. The municipality and the province have developed and signed a Memorandum of Understanding (MoU) for effectiveness and efficiency of CDWs. Sector plans

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

- Local Economic Development strategy
- District Water Services Development Plan
- Integrated Waste Management Plan.
- HIV/AIDS and Mainstreaming Strategy
- Special Programmes Strategy
- Environmental Management Plan
- Spatial Development Framework
- Housing Sector Plan
- Roads Master Plan
- Electricity Master Plan
- Workplace Skills Plan
- Manual on Recruitment and Selection

- Community Based Plans
- Fire Services Plan
- Tourism Sector Plan
- Integrated Transport Plan
- Public Participation Strategy and Policy
- Ward Committee Plan and Policy
- Revenue Enhancement Strategy
- Debt Recovery Plan

6.10. MARKETING & COMMUNICATION STRATEGY

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

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

Information sharing with the public is done through various media, including the Mayor's Radio slot conducted on a quarterly basis, publishing of articles in the local newspapers, through the distribution of marketing and communication material (flyers & posters) through the assistance of Ward Committees, as well as through official social media platforms.

Our Communication Strategy is there to strengthen the integration of communication and to ensure coherent messaging through leadership of mechanisms including Masiphathisane War Rooms, Local Communication Fora, and communication support to other government departments operating in the Walter Sisulu municipal area.

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

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

Municipal stakeholders are clustered according to these 10 sectors:

- (i) Sports, Arts & Culture
- (ii) Women
- (iii) Religious Groupings
- (iv) Senior Citizens, Environment, Health & Welfare
- (v) Education
- (vi) Tourism, Business & Informal Traders
- (vii) Ratepayers & Civic Associations
- (viii) Farmers & Agricultural Associations
- (ix) Employment & People with Disabilities
- (x) Youth Organisations

6.11. COMMUNICATIONS POLICY

A Draft Communications Policy has also been developed and presented before the IPED Standing Committee in November 2017. The Standing Committee for IPED recommended the policy to Council for adoption. The Walter Sisulu Local Municipality Communication Policy is aligned to, and largely informed by, the communications policies of the Provincial and National spheres of government. It is benchmarked against government's national Communication Policy that was extensively consulted on throughout government by the Government Communication and Information System (GCIS) as custodians of government communication throughout all the three spheres of government

6.12. MUNICIPAL COMMUNITY SAFETY FORUM

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

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

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

6.13.3 Steynsburg: It is reported that there is high rate of Assault GBH and stock theft at Steynsburg. The highly-affected area is Greenfield and Zwide. Liquor abuse and presence of many taverns contribute in these assault crimes. Community Police Forum is functional and is of

assistance in community policing. Numbering of houses, upgrading of roads and installation of high mast lights by Municipality at Green field can make it easy for police when they are attending complaints and patrols.

6.13.4 Venterstad

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

6.13.5 Jamestown

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

6.13.6 Aliwal North

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

6.13.7 Maletswai Police Station

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

6.14 Data Collection:

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

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

- Sector Directorates interviews (15 Directorates)

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

Table of Contents

7.1. Municipal Administration.....	165
7.2. Human Resource Management Strategy/Plan.....	165
7.3. Occupational Health and Safety.....	166
7.4. Local Labour Forums.....	166
7.5. Information Technology (IT).....	166
7.6. Availability of Skilled Staff.....	166
7.7. Organizational Structure.....	167
7.8. Critical and Scarce Skills.....	202
7.9. Employment Equity Plan.....	204
7.10. Workplace Skills Plan.....	206
7.11. CODE OF CONDUCT ADHERENCE BY CLRS.....	209
7.12. Succession Plan.....	210

7.1. Municipal Administration

Walter Sisulu Local Municipality has satellite offices in Aliwal North, Jamestown, Steynsburg and Venterstad and each office, with the exception of Aliwal North, has a unit Manager responsible for day to day administration feeding into the main office in Burgersdorp. An Employment Contract formalizes the Municipal Manager heads the administration of Walter Sisulu Local Municipality and her appointment. Annual Performance Agreements for the Municipal manager and Section 56 managers were developed and aligned to the 2019/2020 IDP for submission to the Mayor subsequent to the approval of the IDP and budget. The senior management team's strength lies in their versatility both in terms of skills and experience, in addition, the political and administration governance are driven by the same goals which has resulted in a close relationship between the two structures.

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

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

7.2. Human Resource Management Strategy/Plan

The Municipality has been identified as one of the municipalities that fall under Municipal Infrastructure Support, in the process of assisting with the plan together with the District municipality. Walter Sisulu Local Municipality has developed 28 Human Resource Policies that are reviewed on annual basis and the adoption of the plan will be done in 2019/2020 financial year. The strategy will be dealing with the following matters:

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

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

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

7.3. Occupational Health and Safety

The municipality is committed to the safety of all its customers and employees and consider that in all circumstance's safety is critical to the wellbeing of its customers and employees. The municipality has established the OHS Committee, each section does have a representative. The institution developed a policy; the aim of the policy is to strive at all to improve safety conditions through adherence to the policy, occupational health safety policy imperatives. This policy is reviewed annually.

7.4. Local Labour Forum

The local municipality has managed to establish its Local Labour Forum. The Local Labour Forum meets on monthly basis and there are sound working relations between employer and trade unions as the meetings are sitting. This functional structure is coordinated at Corporate Support department.

7.5. Information Communication Technology (IT)

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

7.6. Availability of Skilled Staff

The municipality have about 502 staff members; of which 22 (twenty-two) are councillors, the position of the Municipal Manager is filled and 4 section 56 managers. A number of 5 (five) Interns, the numbers of those without Grade 12 certificate are 234, those in possession of Senior Certificate are 114 and those who have tertiary/accredited professional training are 122 were

reviewed and 14 casuals. However, table 9 below demonstrates the previous status in the last three columns.

Table 1: Summary of skills audit report

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/credited professional training	Contract workers
502	234	114	122	67

7.7. Organizational Structure

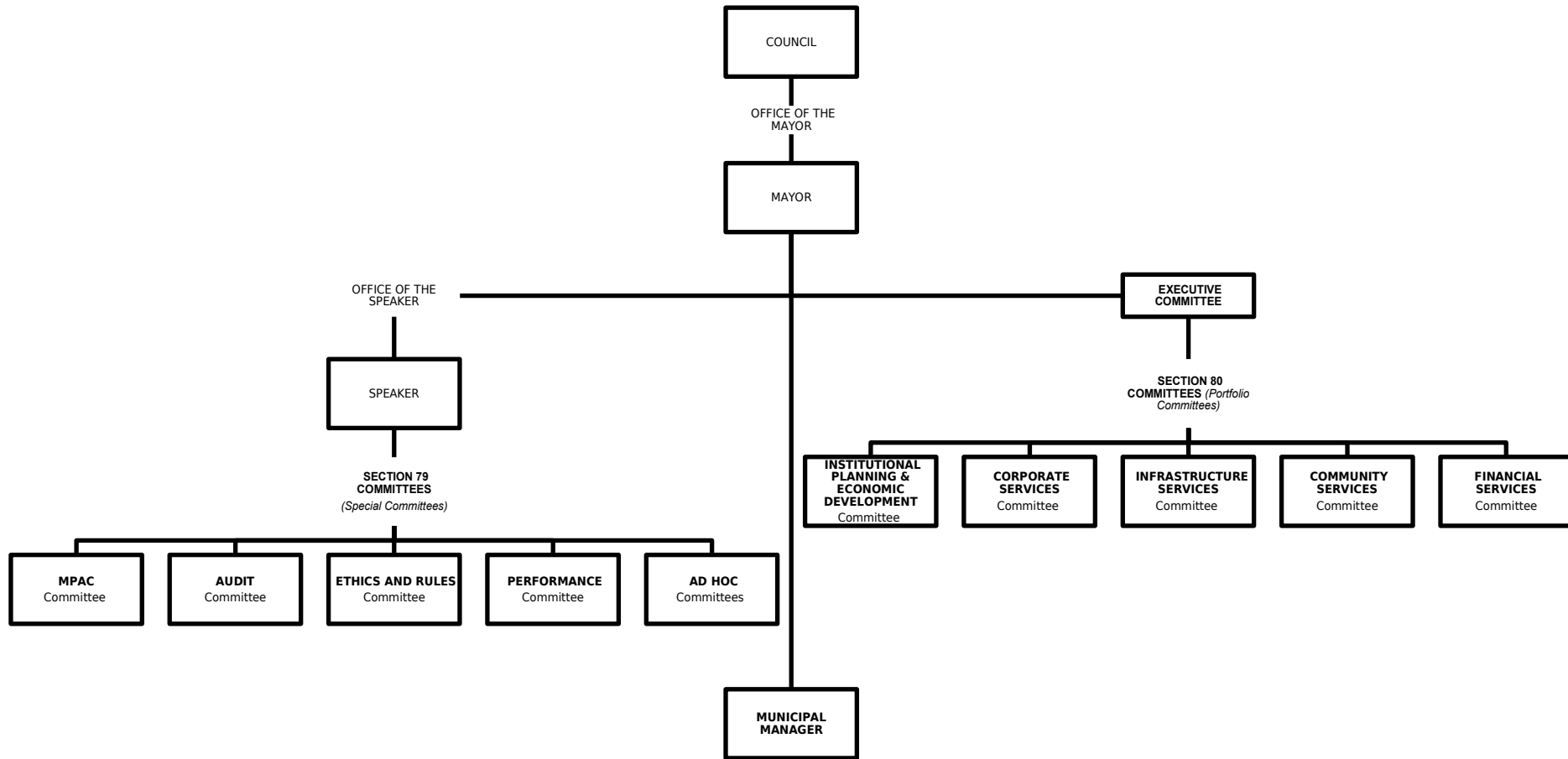
The Municipal Organizational Structure was reviewed in June 2019 after thorough consultation with unions and workers generally and it is aligned with the IDP & budget, powers and functions of the municipality.

The Council approved final IDP and Budget for 2019/2020 in June 2019; the proposal included total salaries and employee related costs.

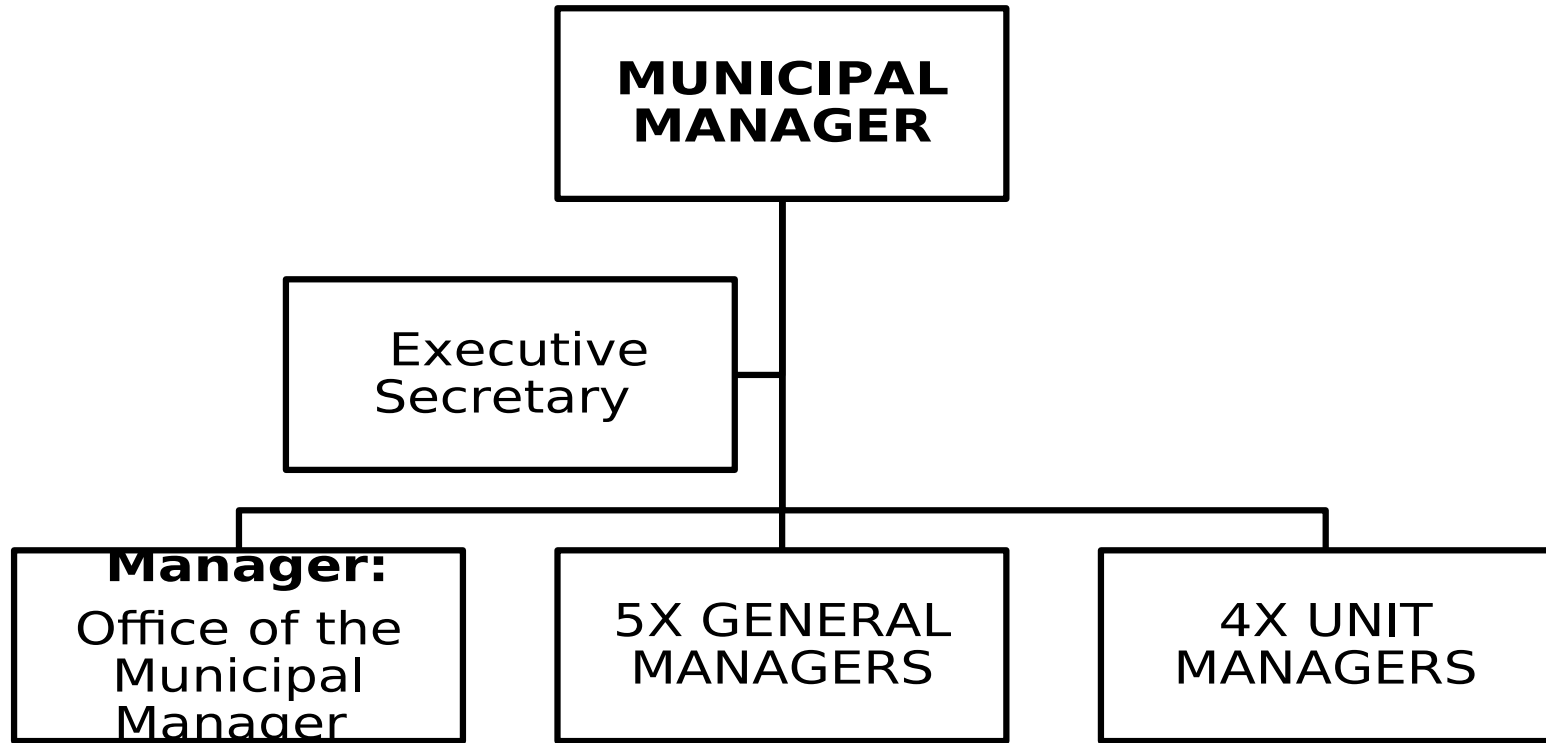
The current Municipal organizational structure (top level is shown in figure 5) comprises of 502 filled positions which are divided into the following Departments:

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

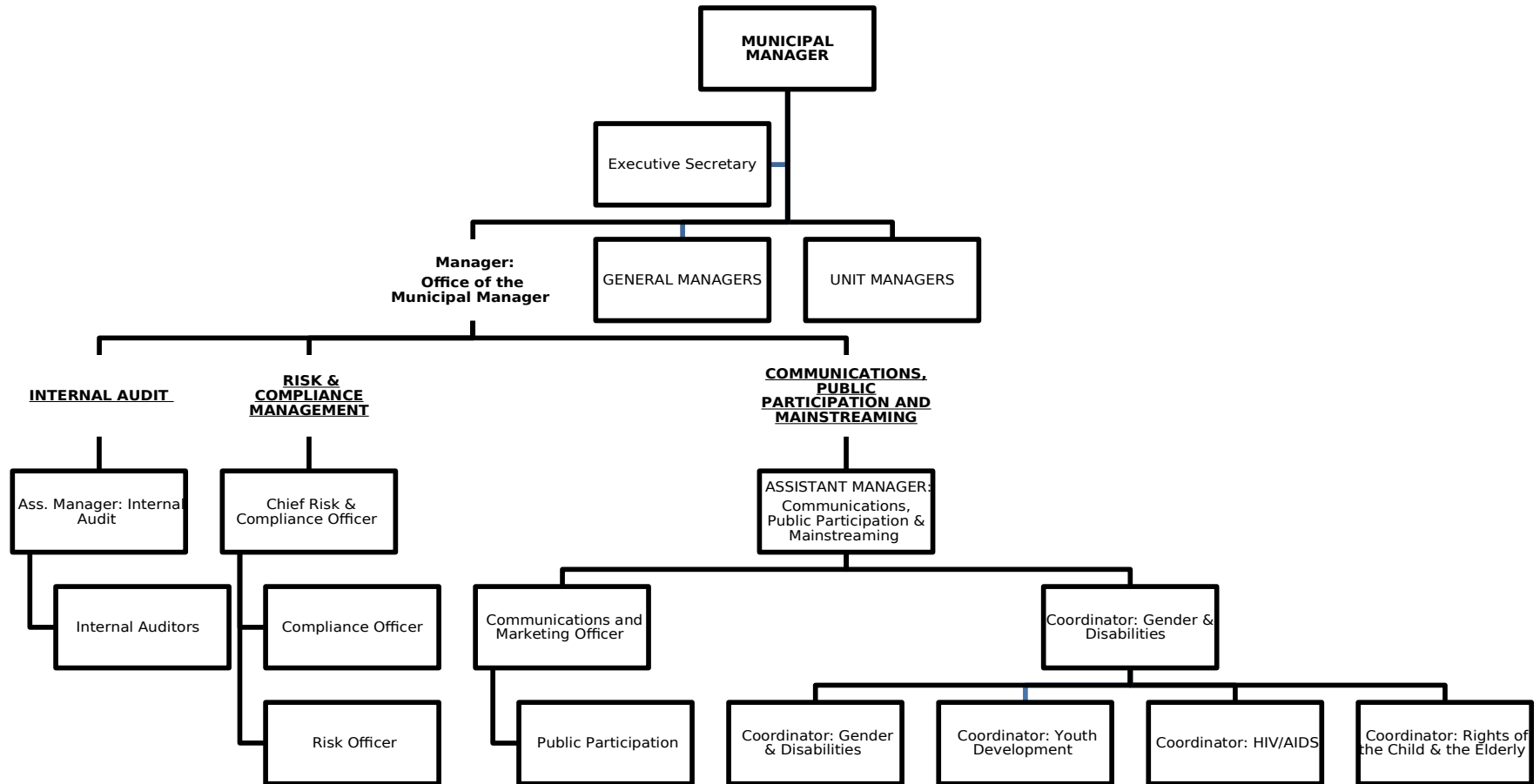
COUNCIL



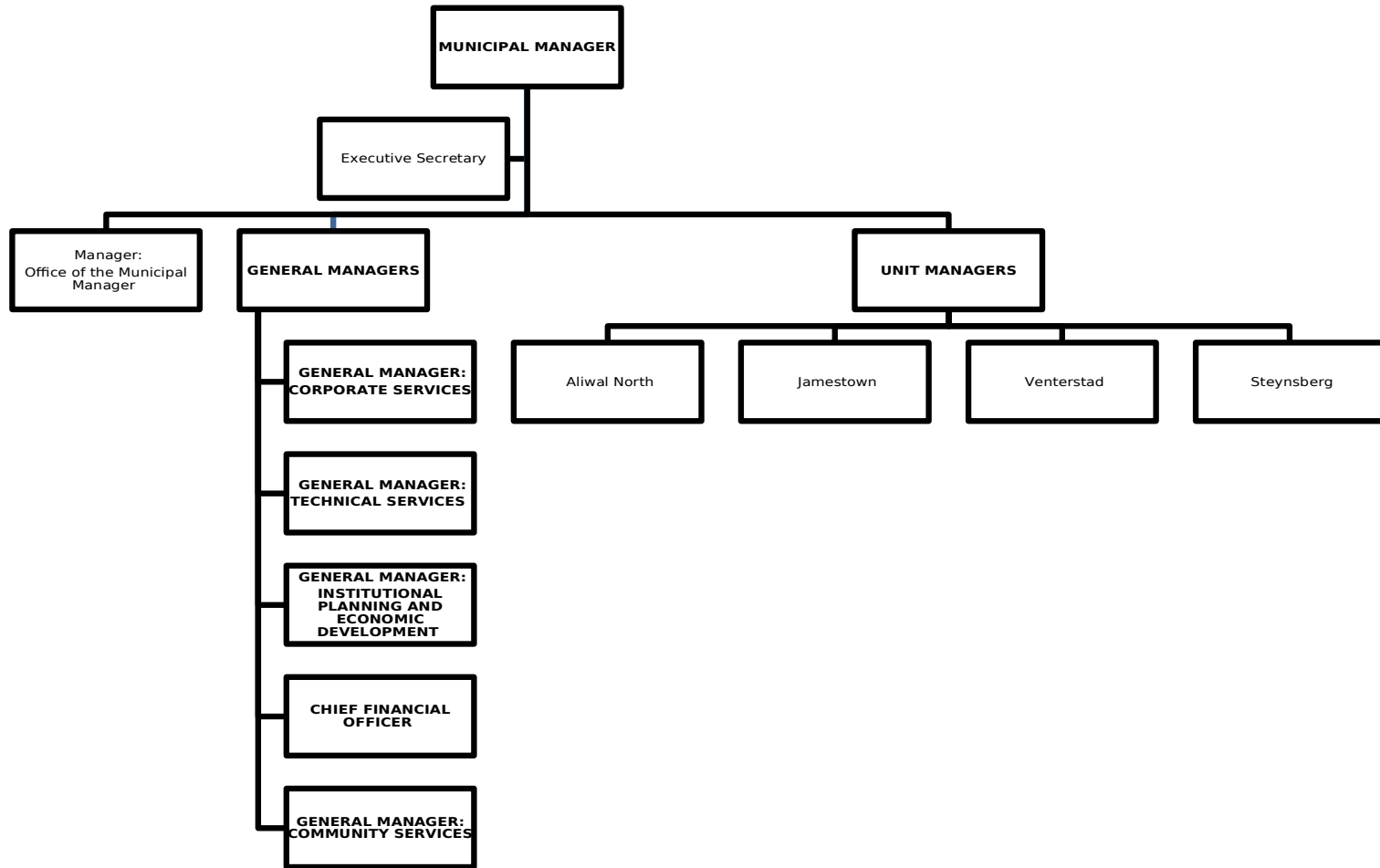
MUNICIPAL MANAGER



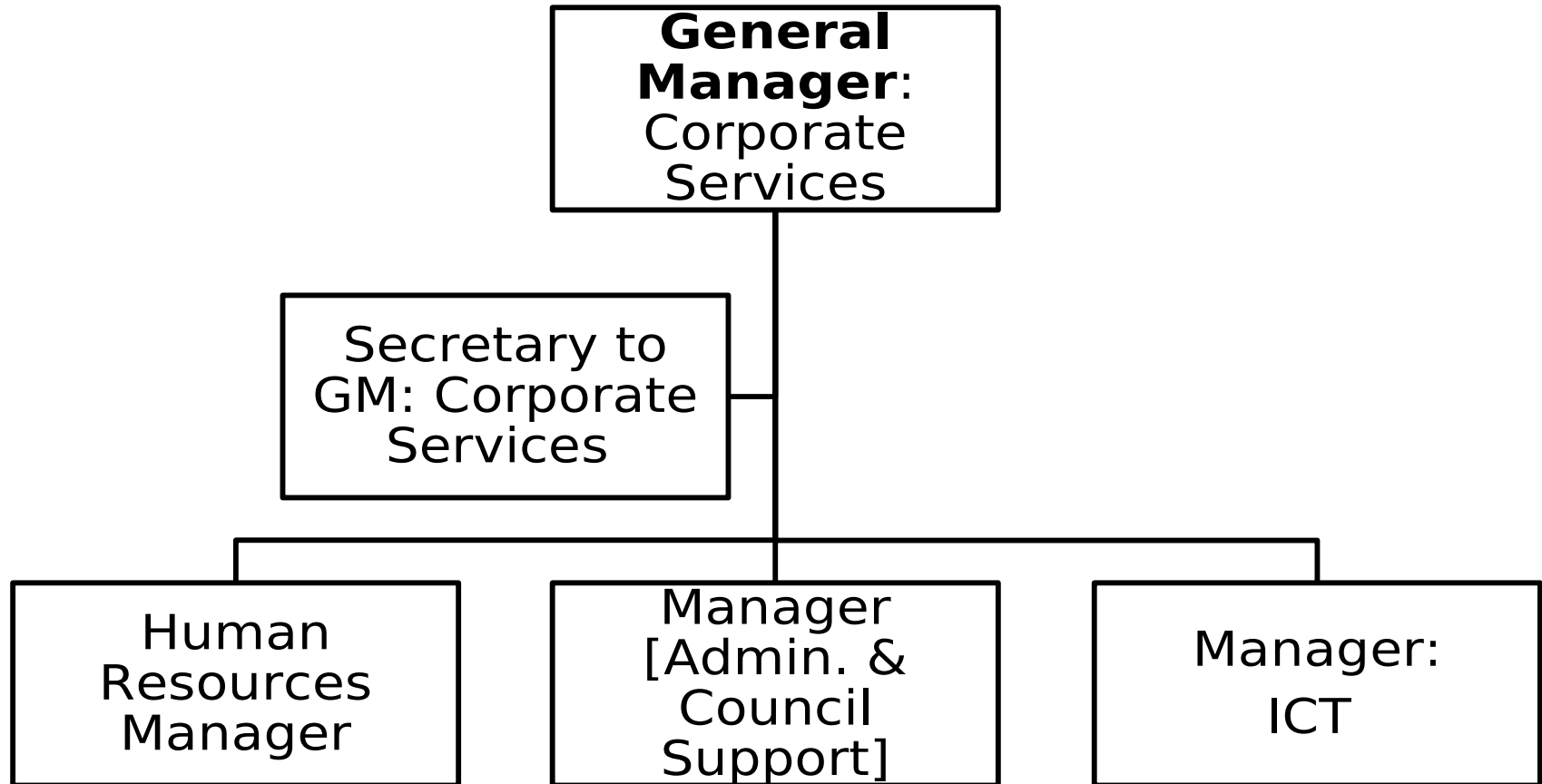
OFFICE OF THE MUNICIPAL MANAGER



DEPARTMENTAL HEADS & UNIT MANAGERS

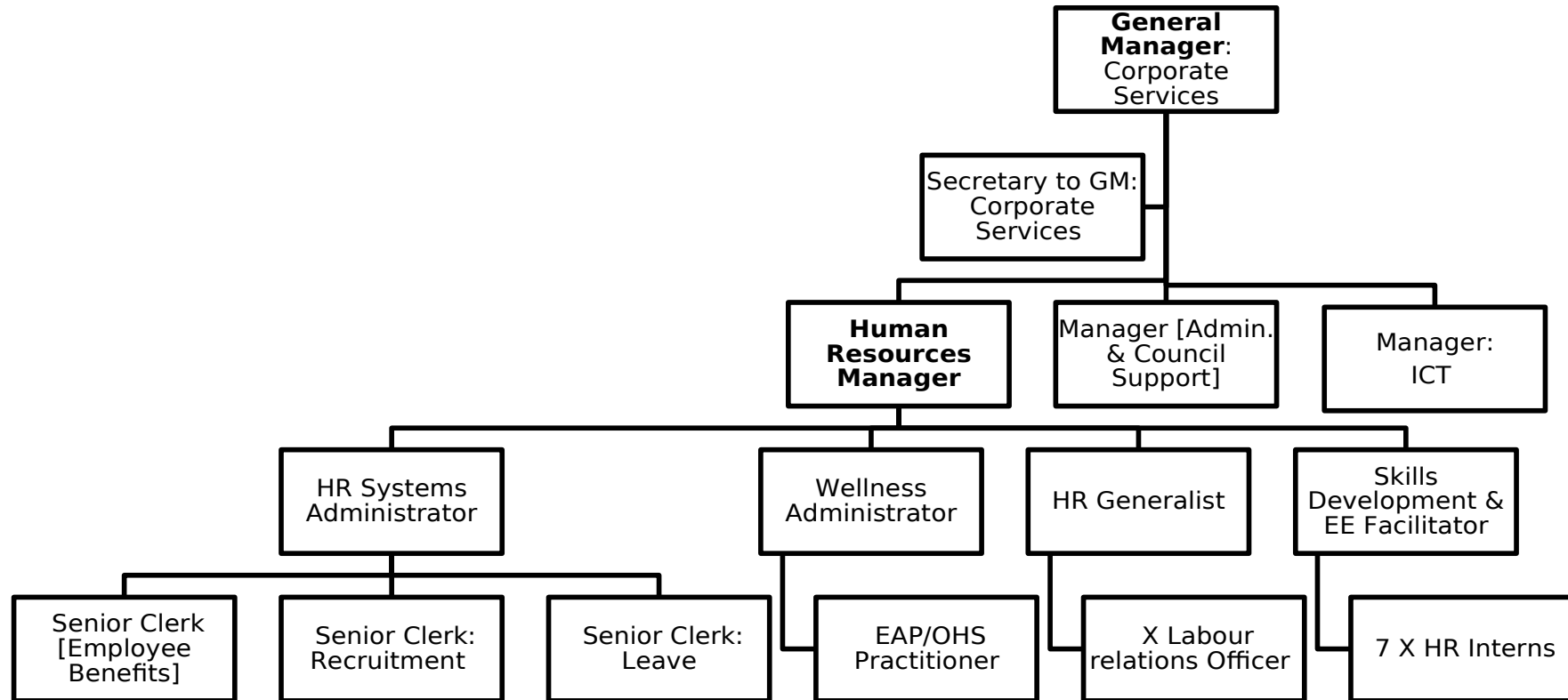


CORPORATE SERVICES DEPARTMENT

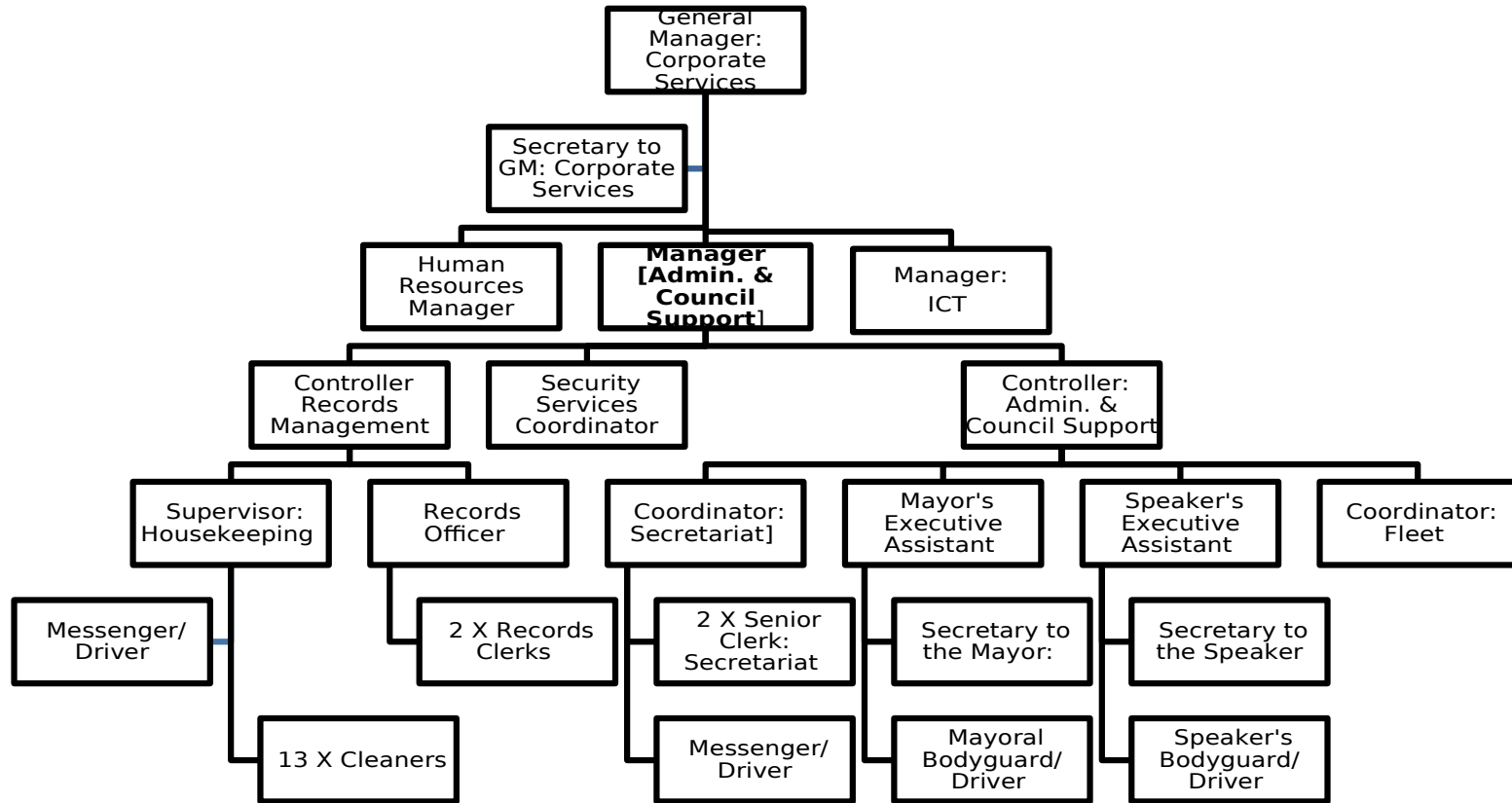


CORPORATE SERVICES DEPARTMENT

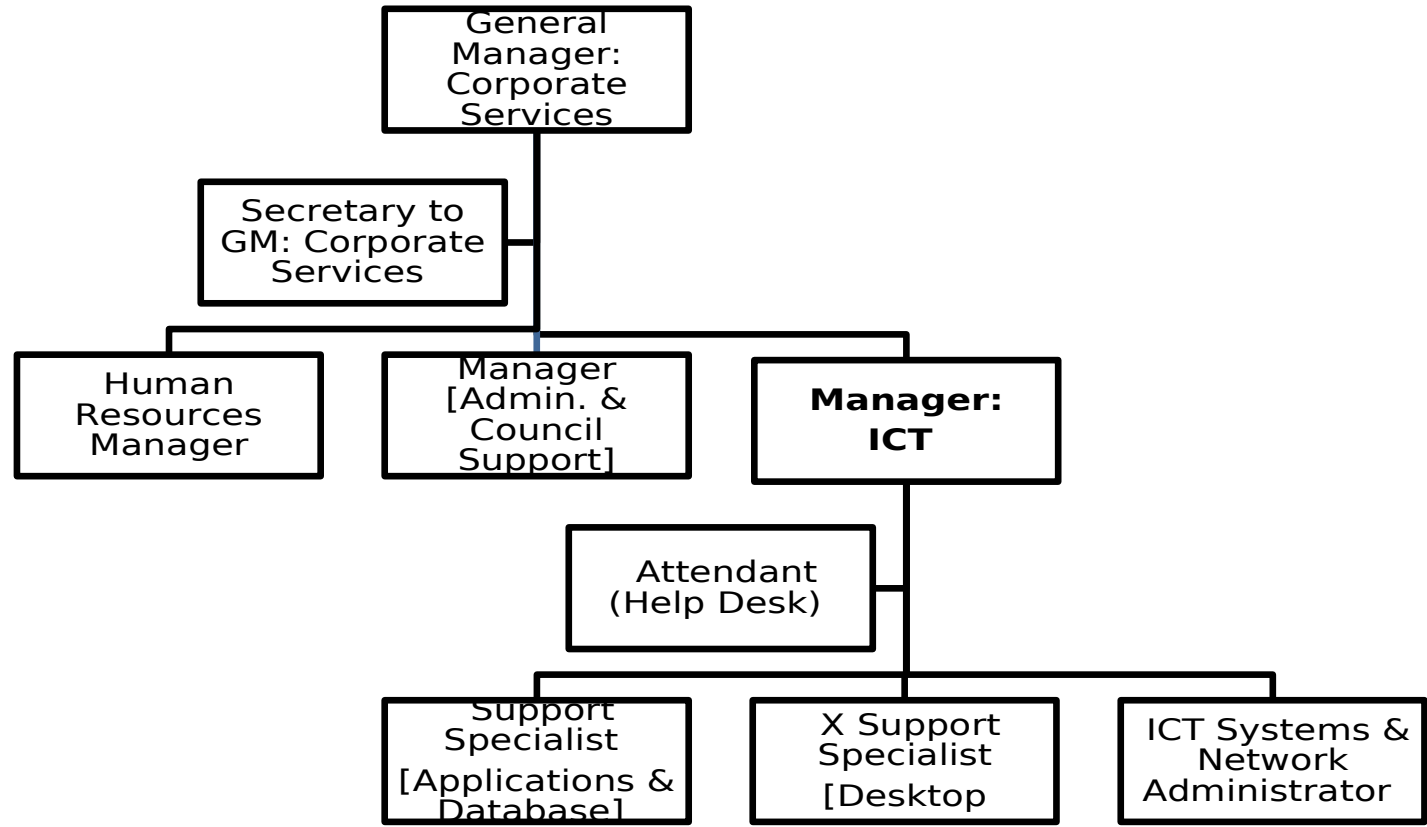
HUMAN RESOURCE MANAGEMENT



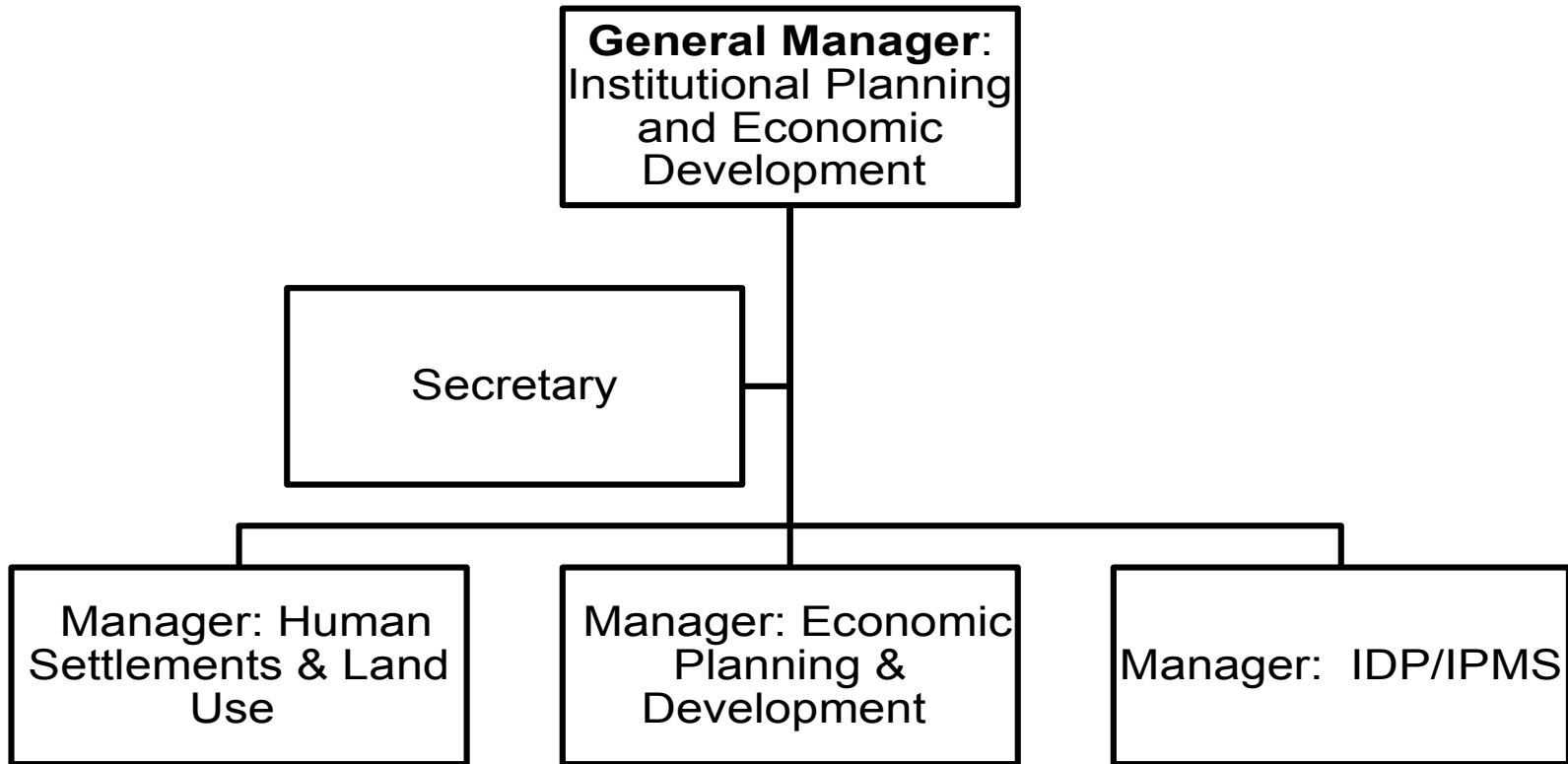
CORPORATE SERVICES DEPARTMENT
ADMINISTRATION & COUNCIL SUPPORT SERVICES



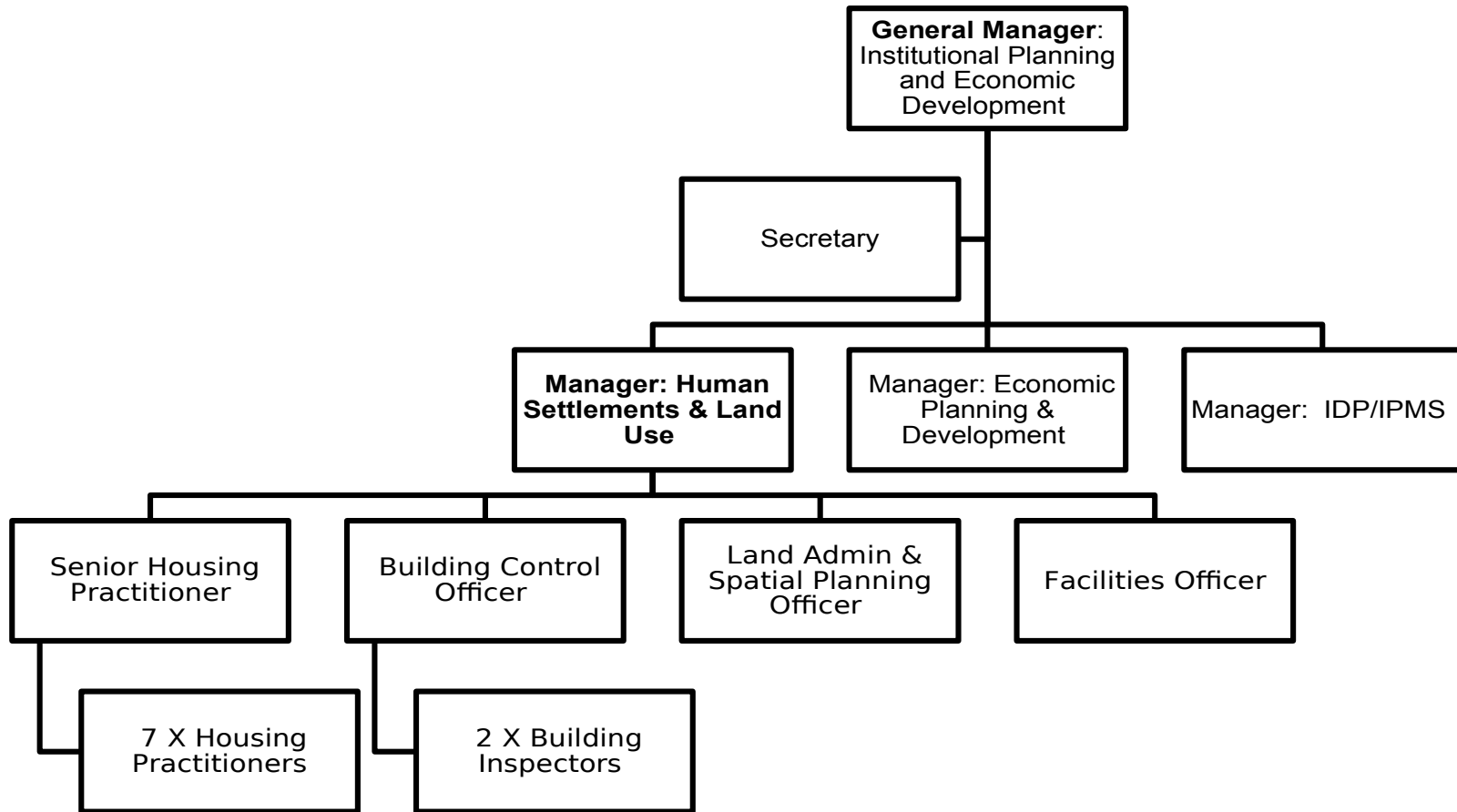
CORPORATE SERVICES DEPARTMENT
INFORMATION AND COMMUNICATION TECHNOLOGY [ICT]



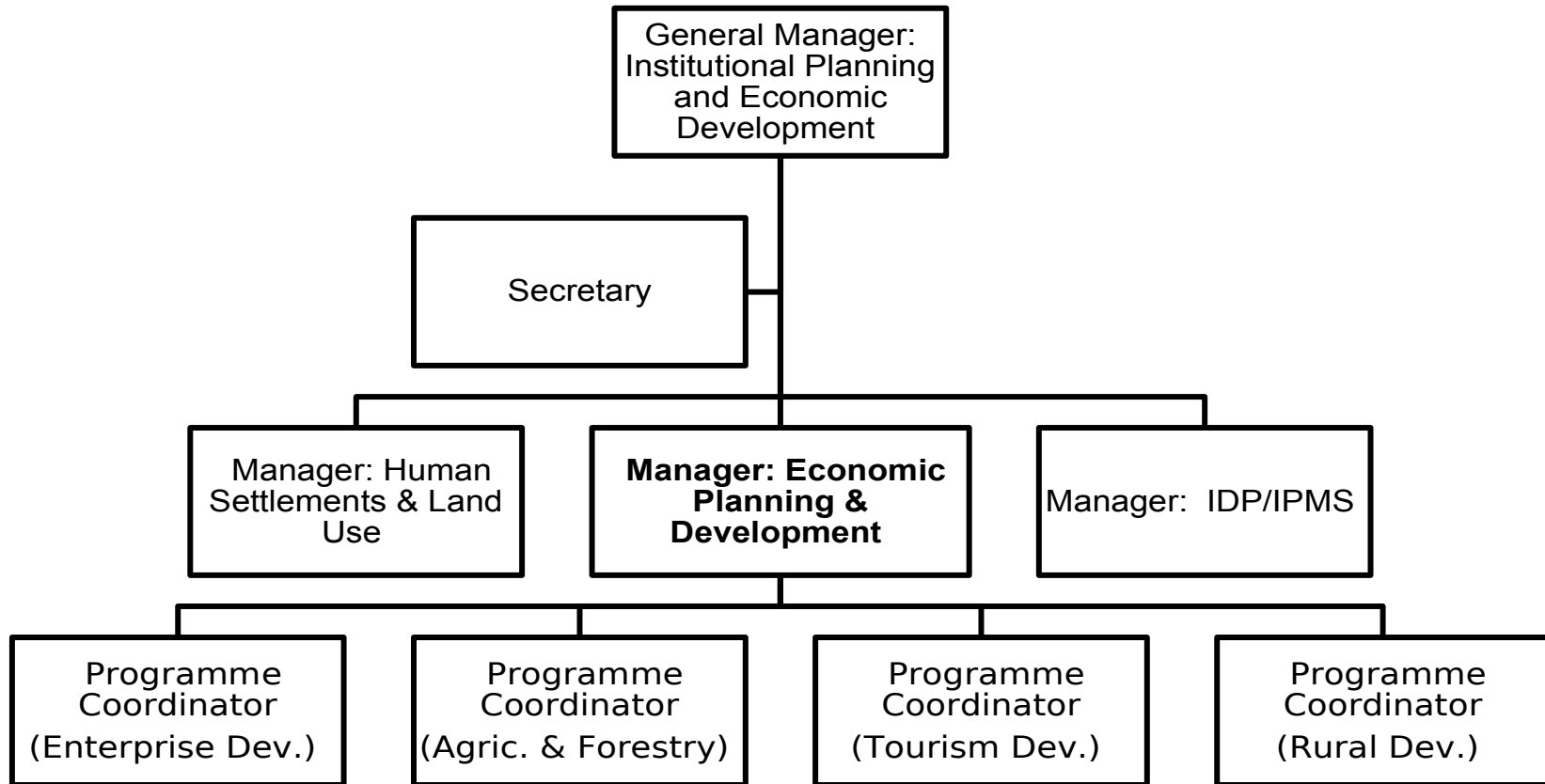
INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT



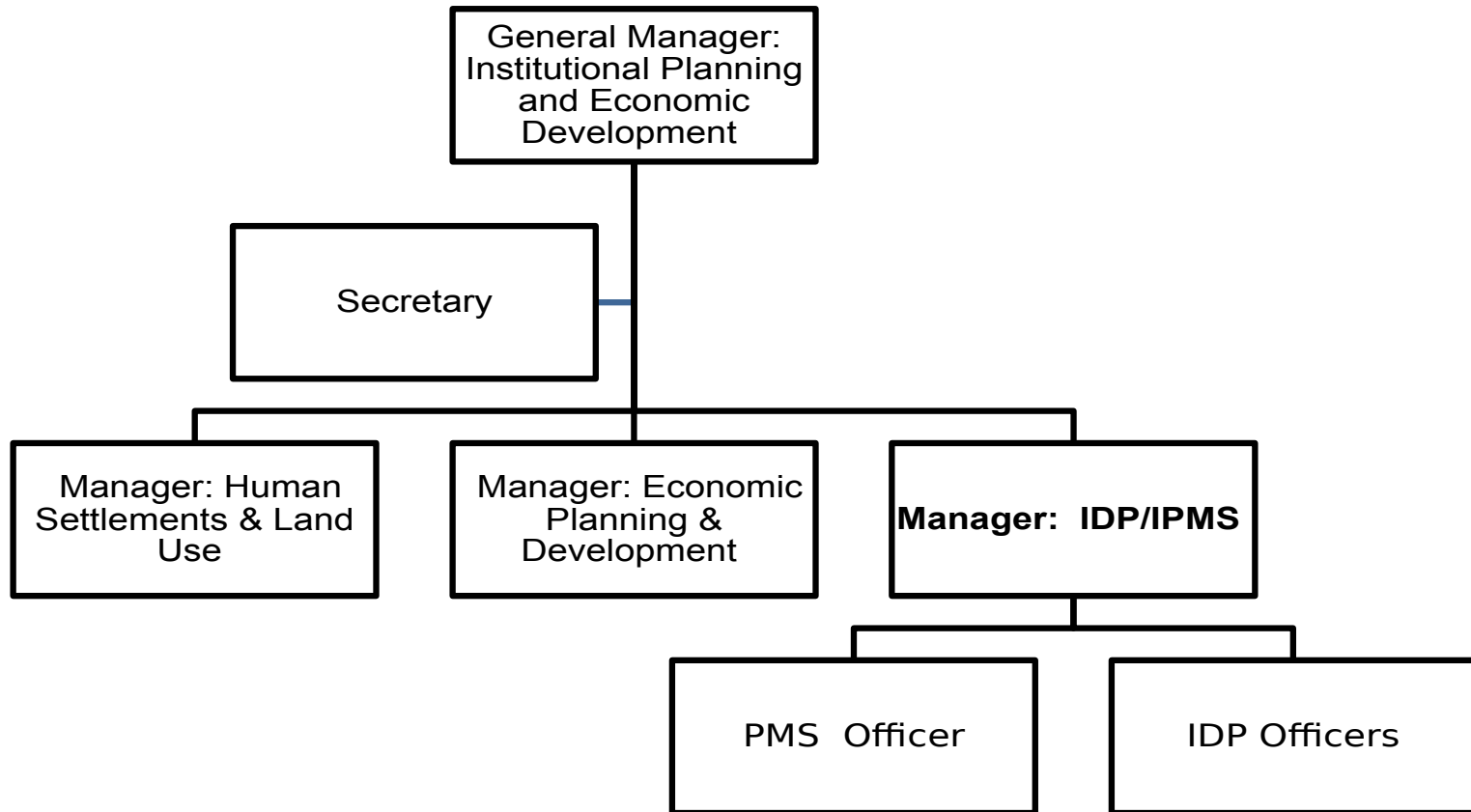
INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT
HUMAN SETTLEMENTS AND DEVELOPMENT PLANNING



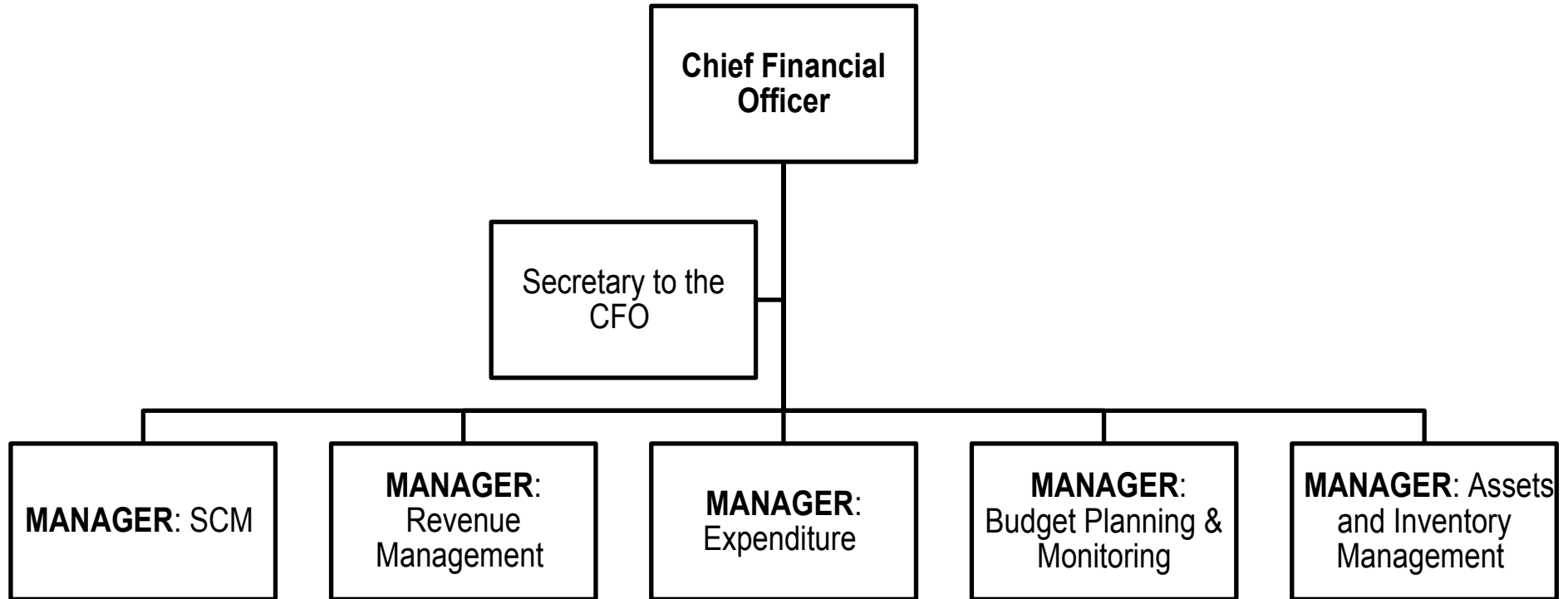
INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT
LOCAL ECONOMIC, TOURISM AND SMME DEVELOPMENT



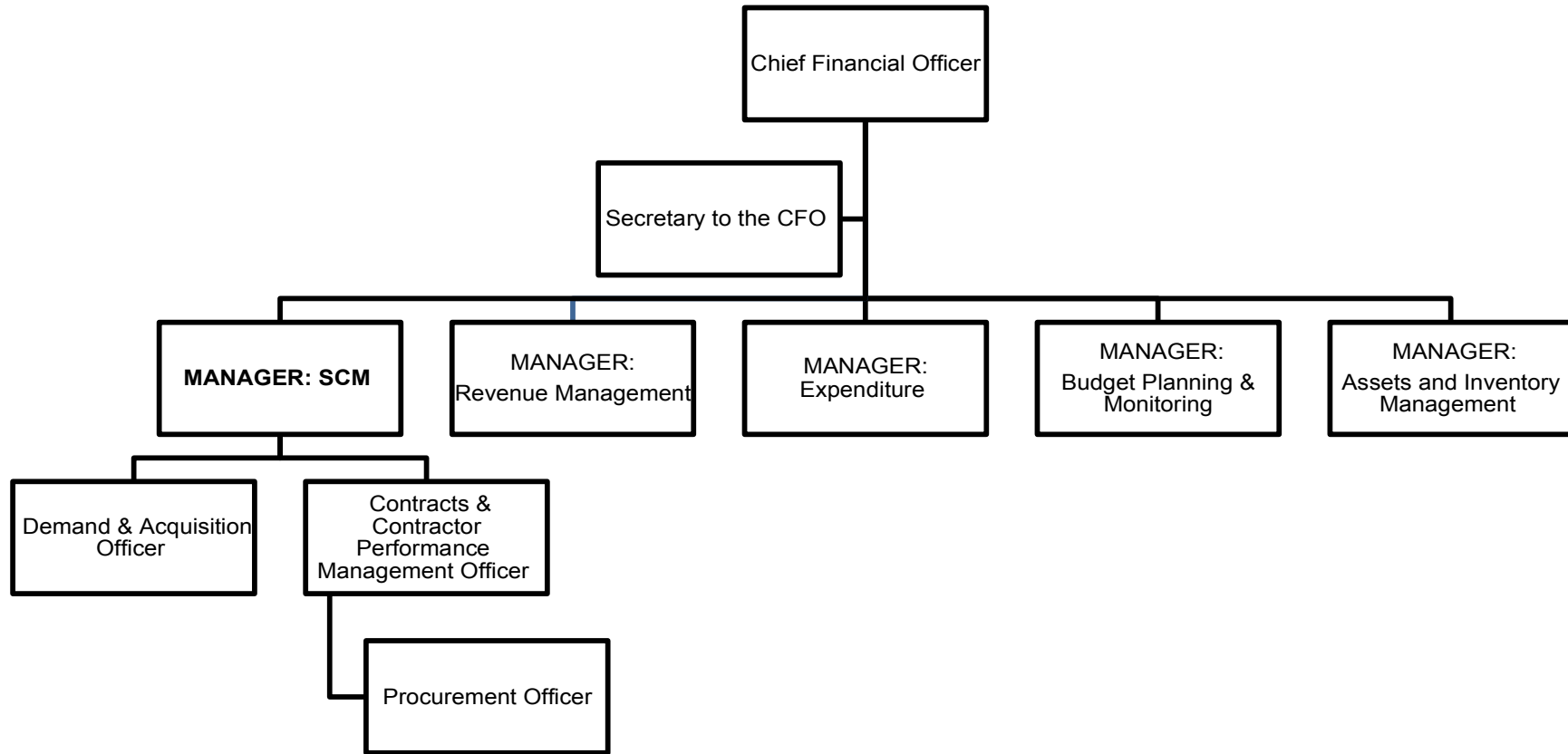
INSTITUTIONAL PLANNING AND ECONOMIC DEVELOPMENT
INTERGRATED DEVELOPMENT PLANNING AND PERFORMANCE MANAGEMENT SYSTEM



BUDGET & TREASURY OFFICE

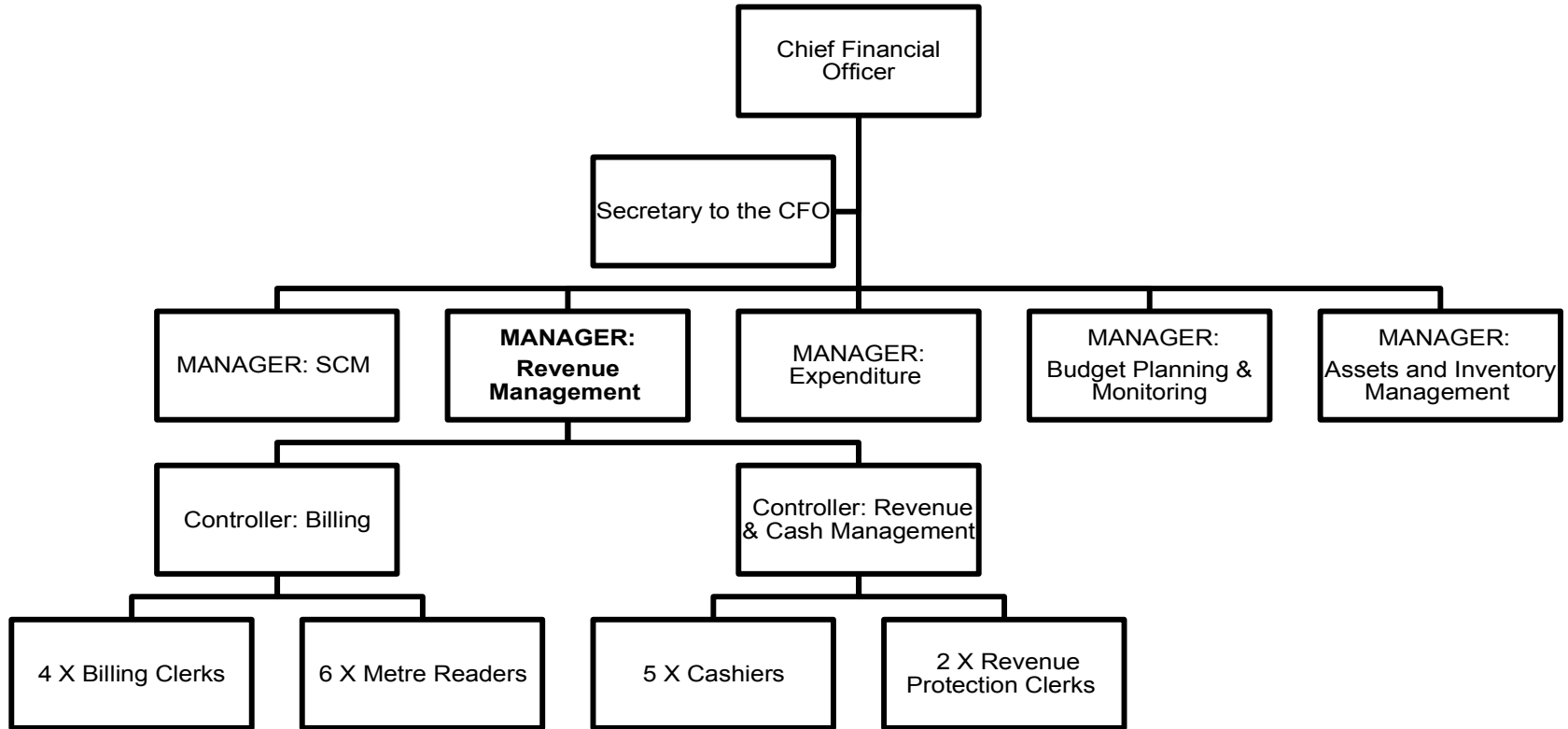


BUDGET & TREASURY OFFICE
SUPPLY CHAIN MANAGEMENT



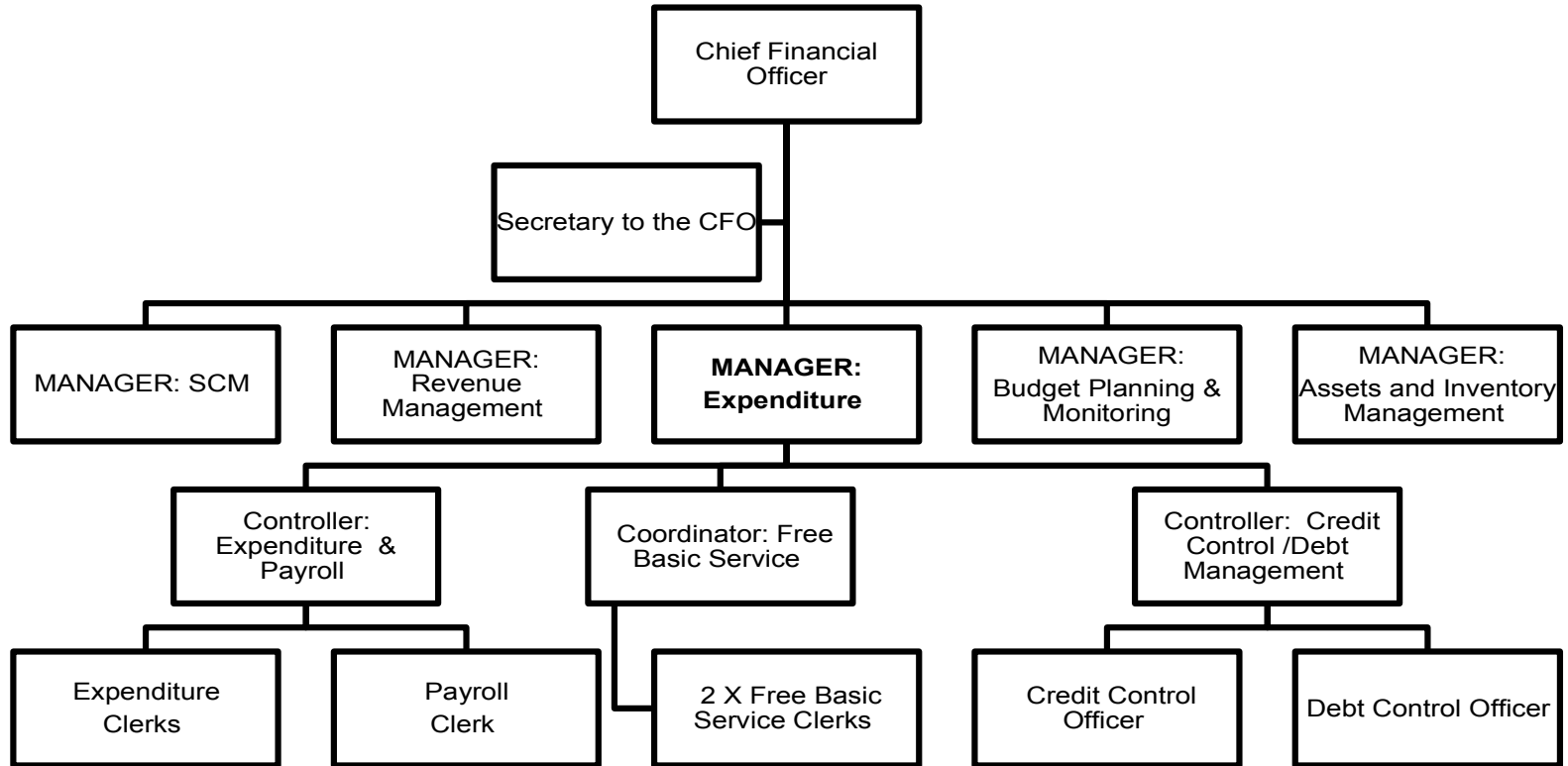
BUDGET & TREASURY OFFICE

REVENUE MANAGEMENT



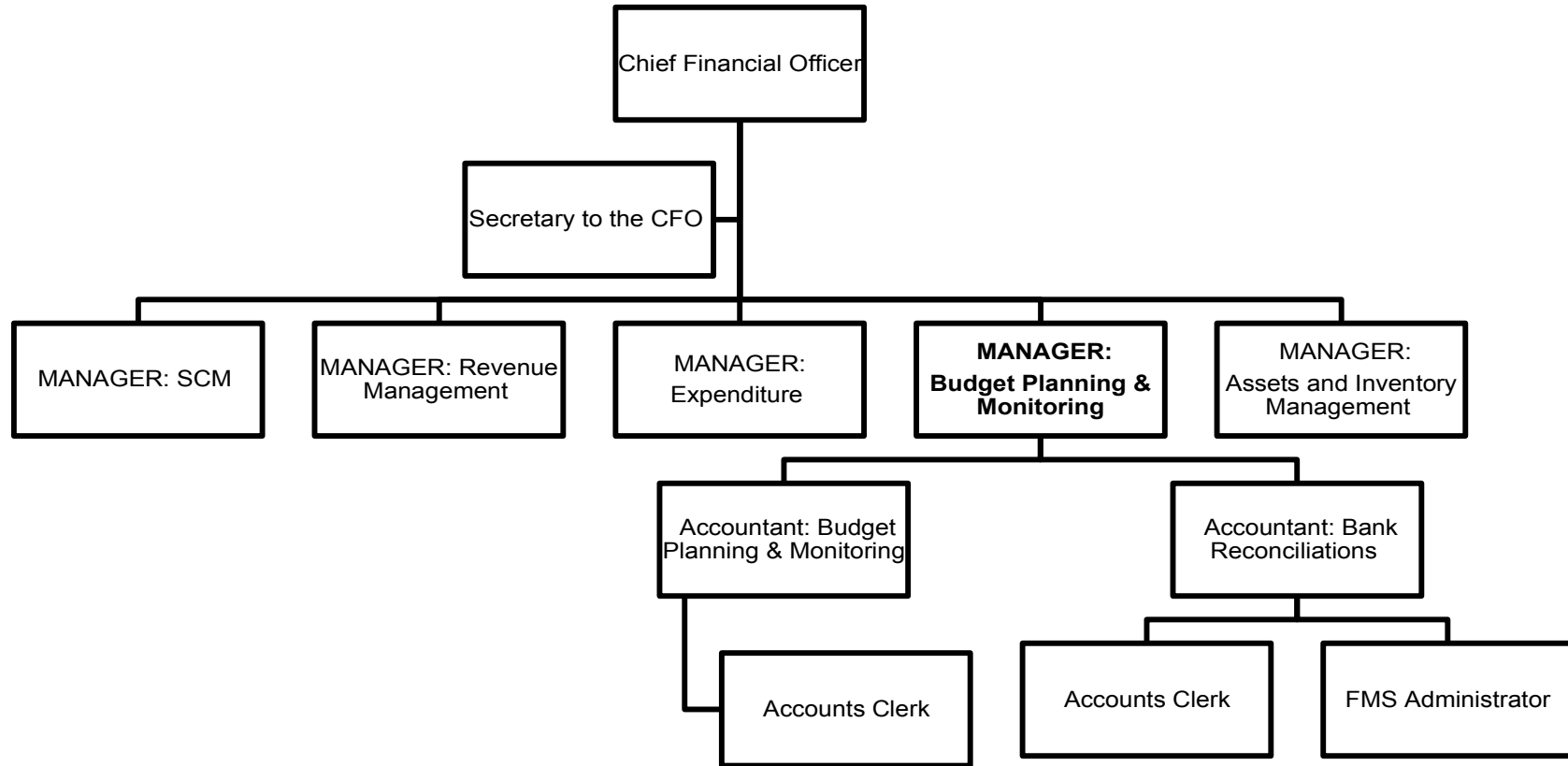
BUDGET & TREASURY OFFICE

EXPENDITURE MANAGEMENT

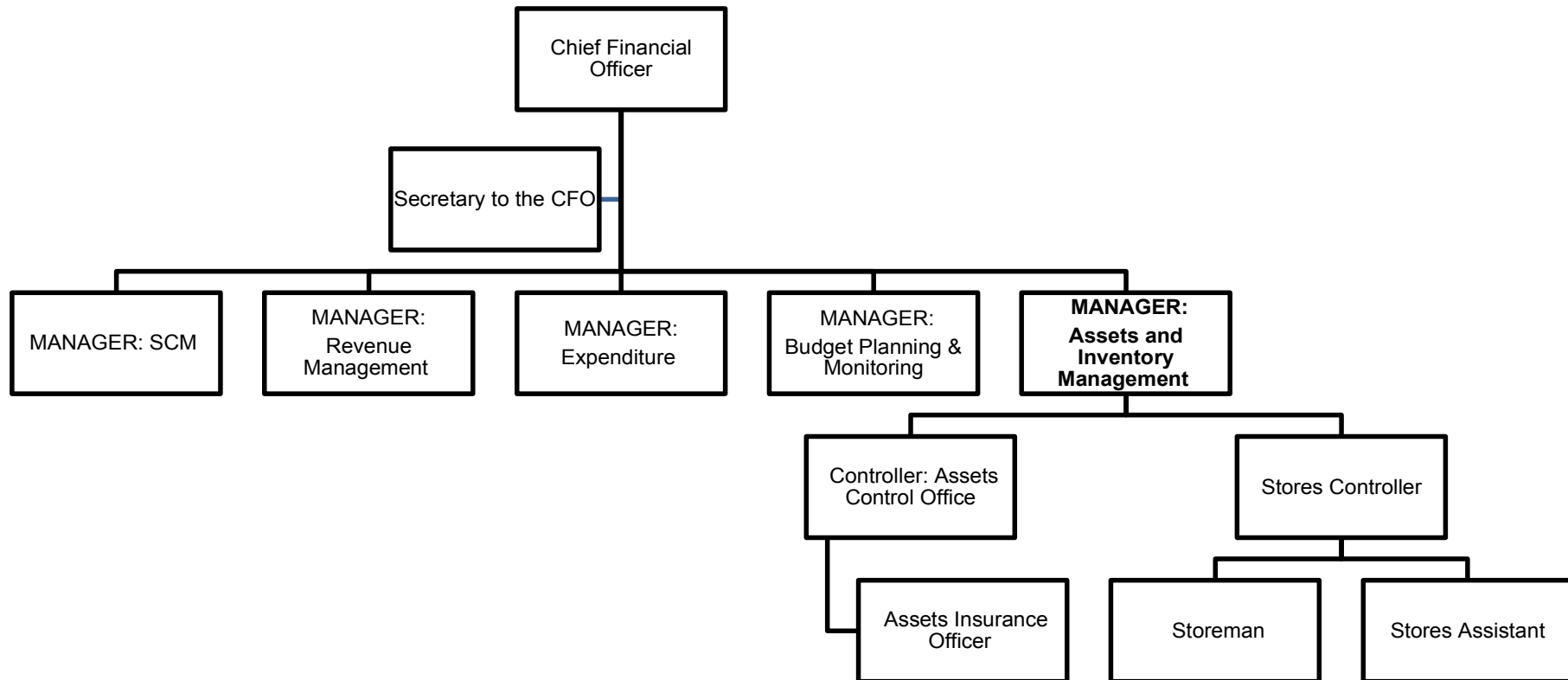


BUDGET & TREASURY OFFICE

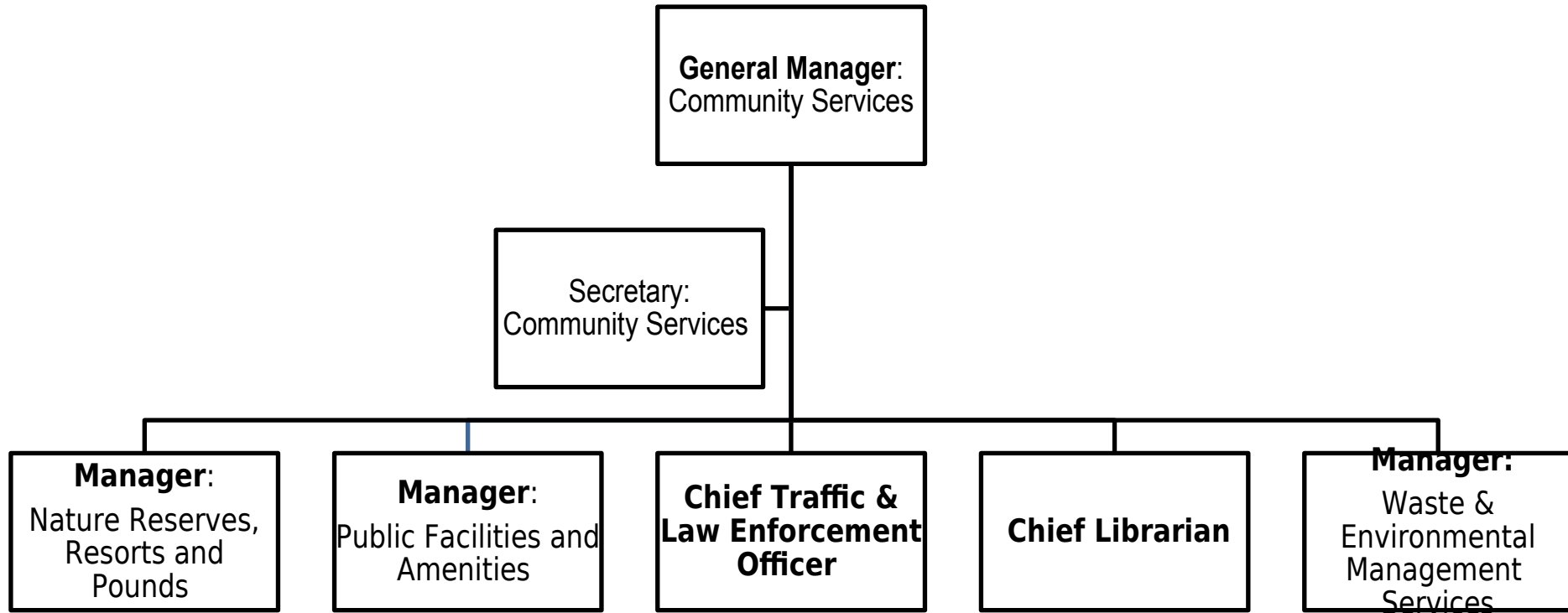
BUDGET PLANNING, MONITORING, FINANCIAL STATEMENTS & REPORTING



BUDGET & TREASURY OFFICE
ASSETS AND INVENTORY MANAGEMENT

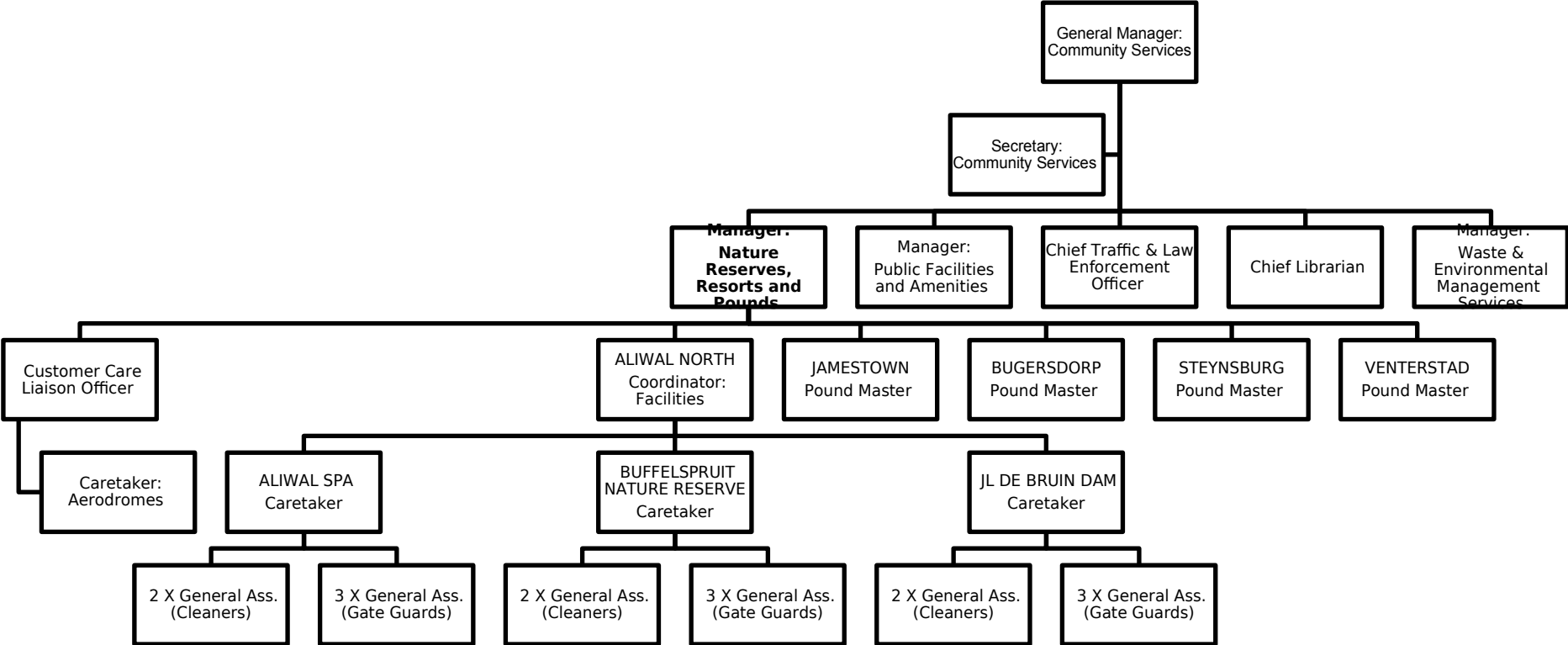


COMMUNITY SERVICES DEPARTMENT



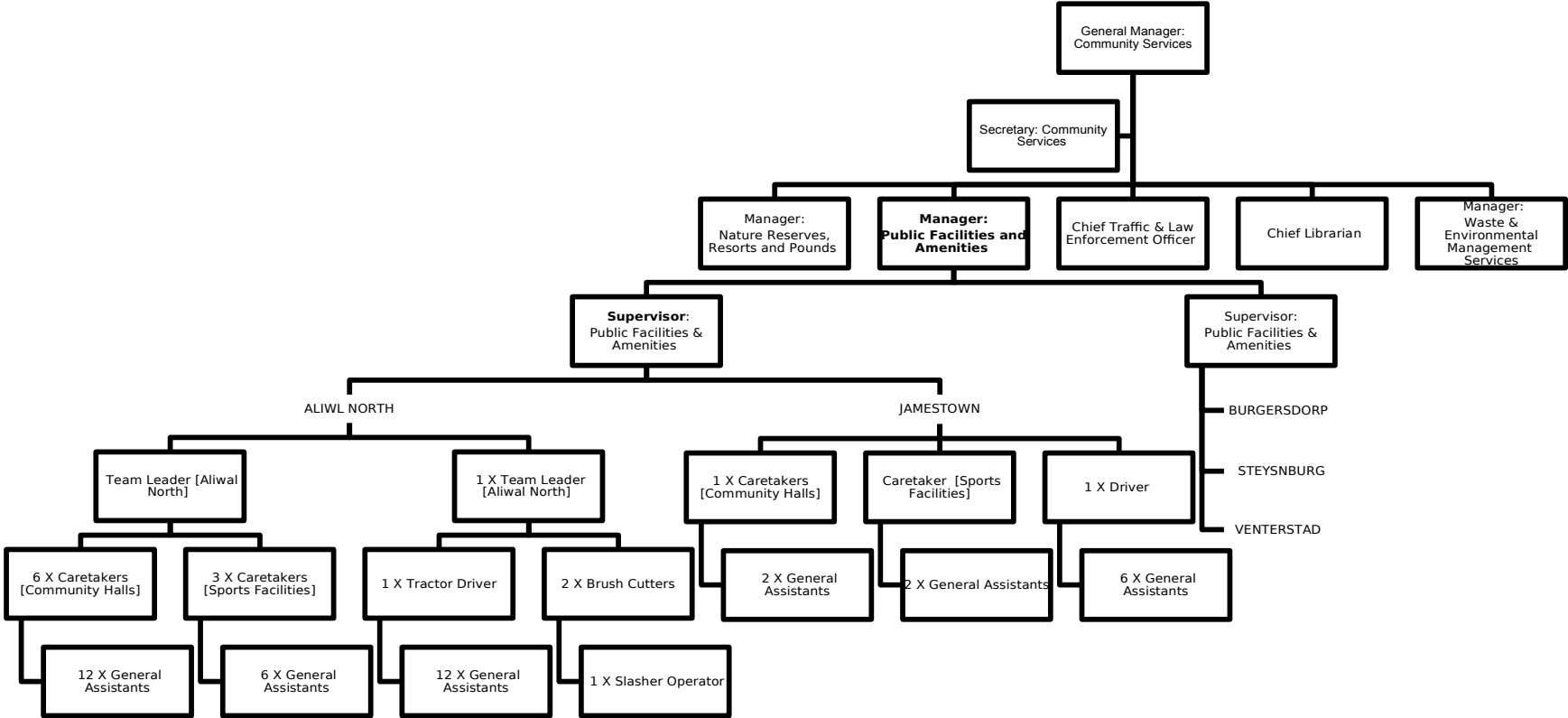
COMMUNITY SERVICES DEPARTMENT

RESORTS, NATURE RESERVES AND POUNDS



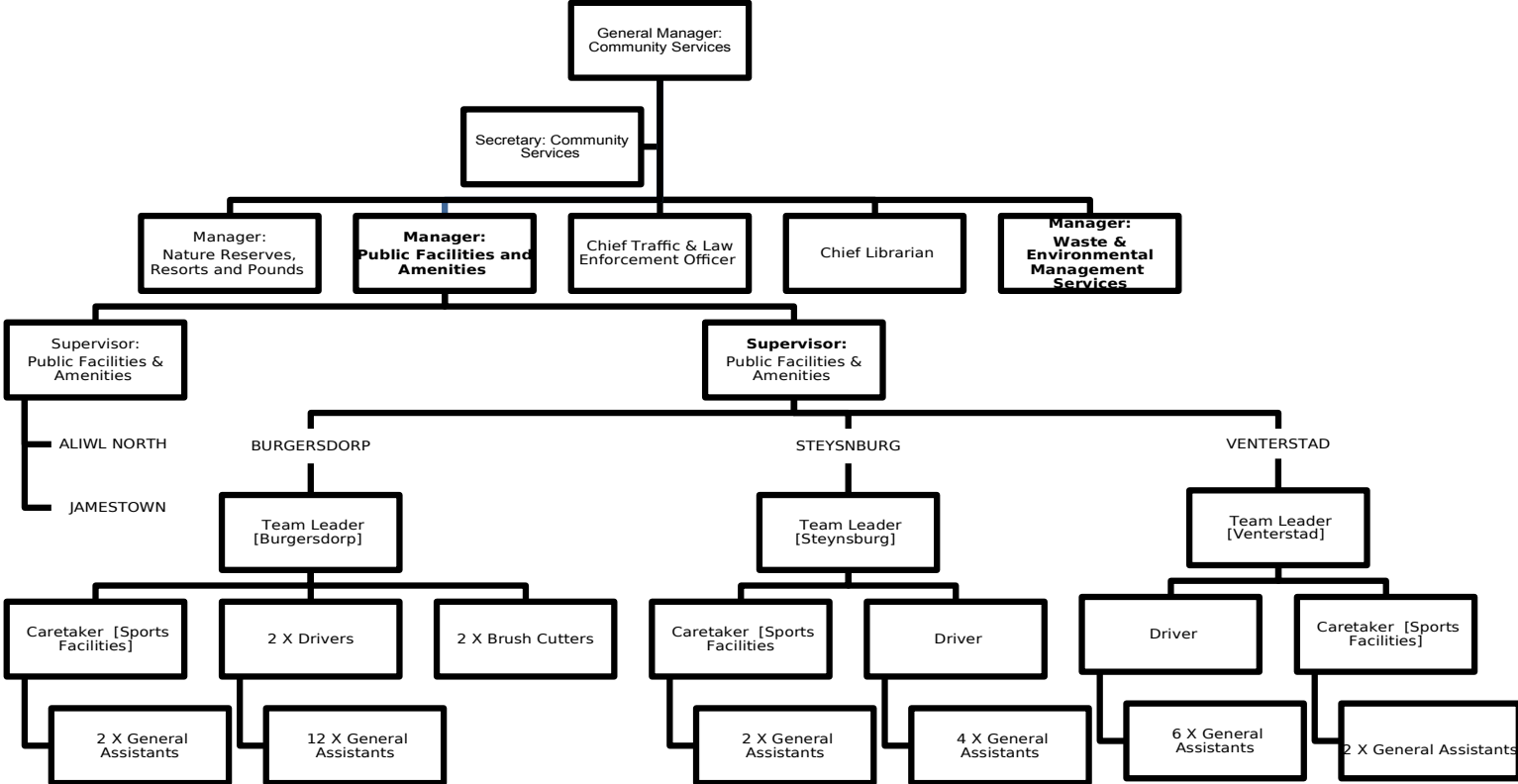
COMMUNITY SERVICES DEPARTMENT

FACILITIES AND PUBLIC AMENITIES



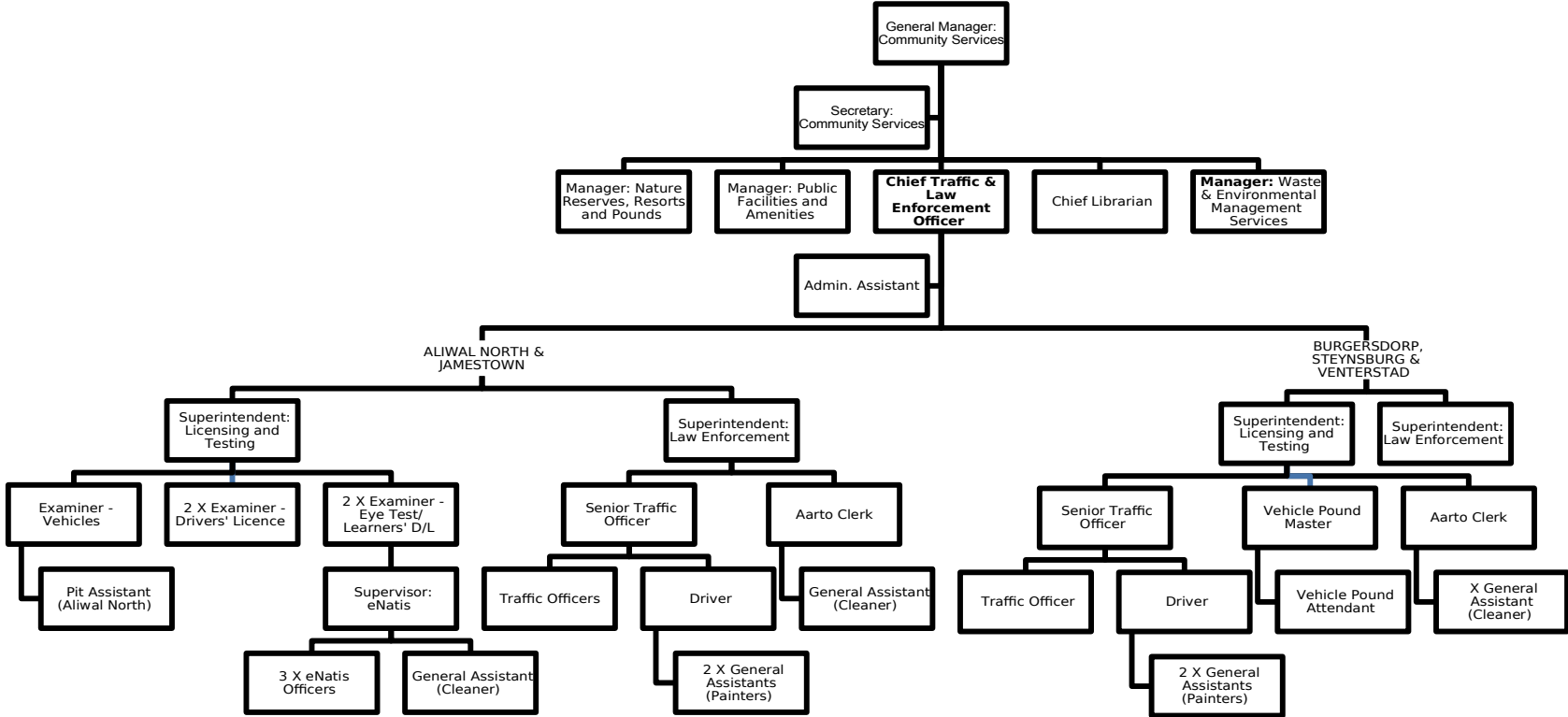
COMMUNITY SERVICES DEPARTMENT

FACILITIES AND PUBLIC AMENITIES (Continues)



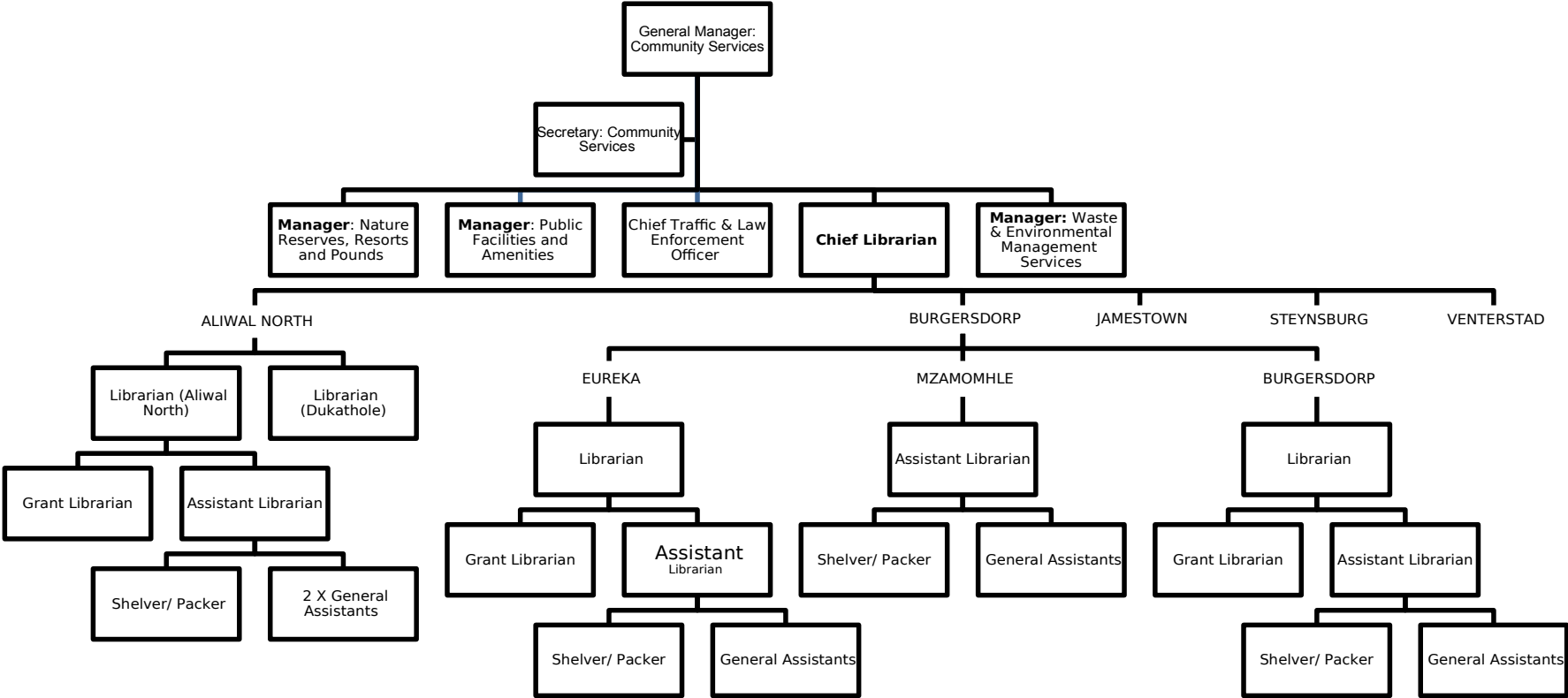
COMMUNITY SERVICES DEPARTMENT

PUBLIC SAFETY



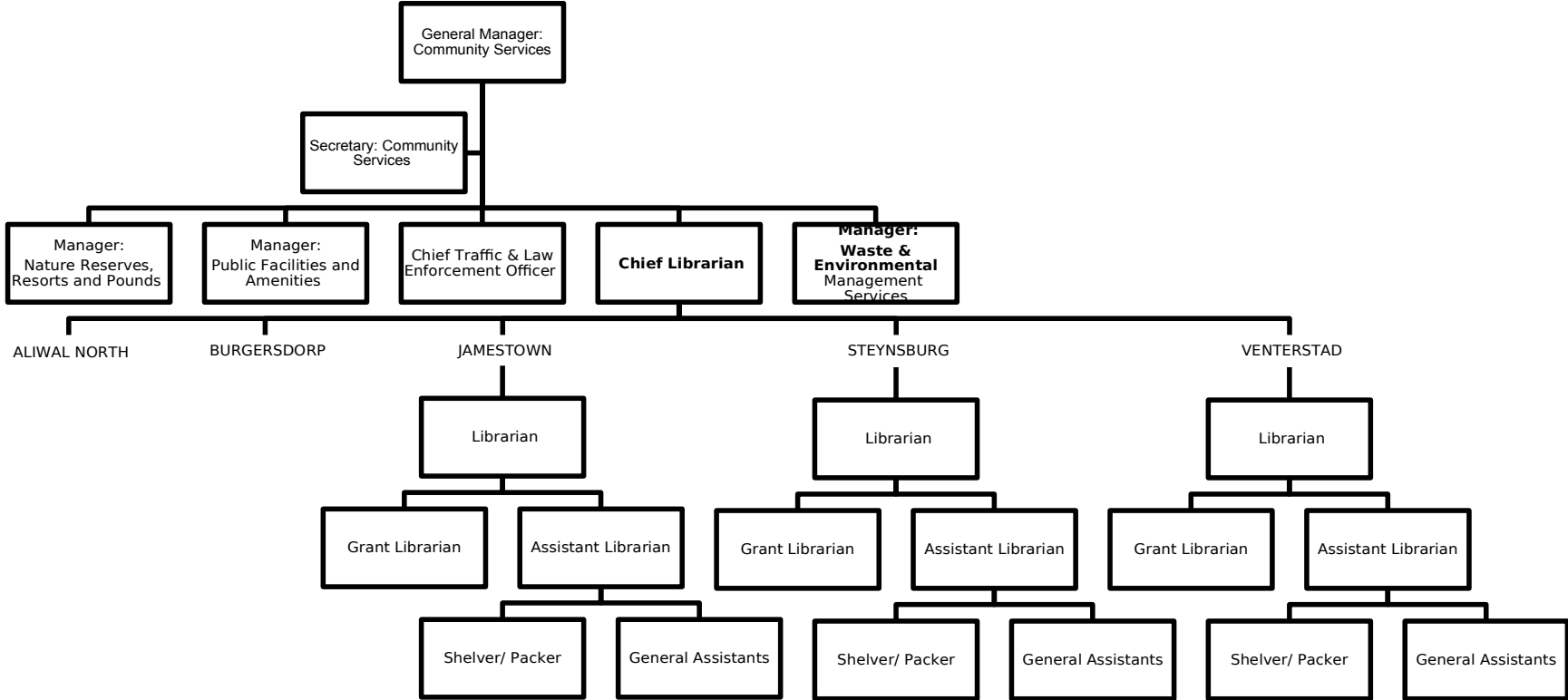
COMMUNITY SERVICES DEPARTMENT

PUBLIC LIBRARY SERVICES



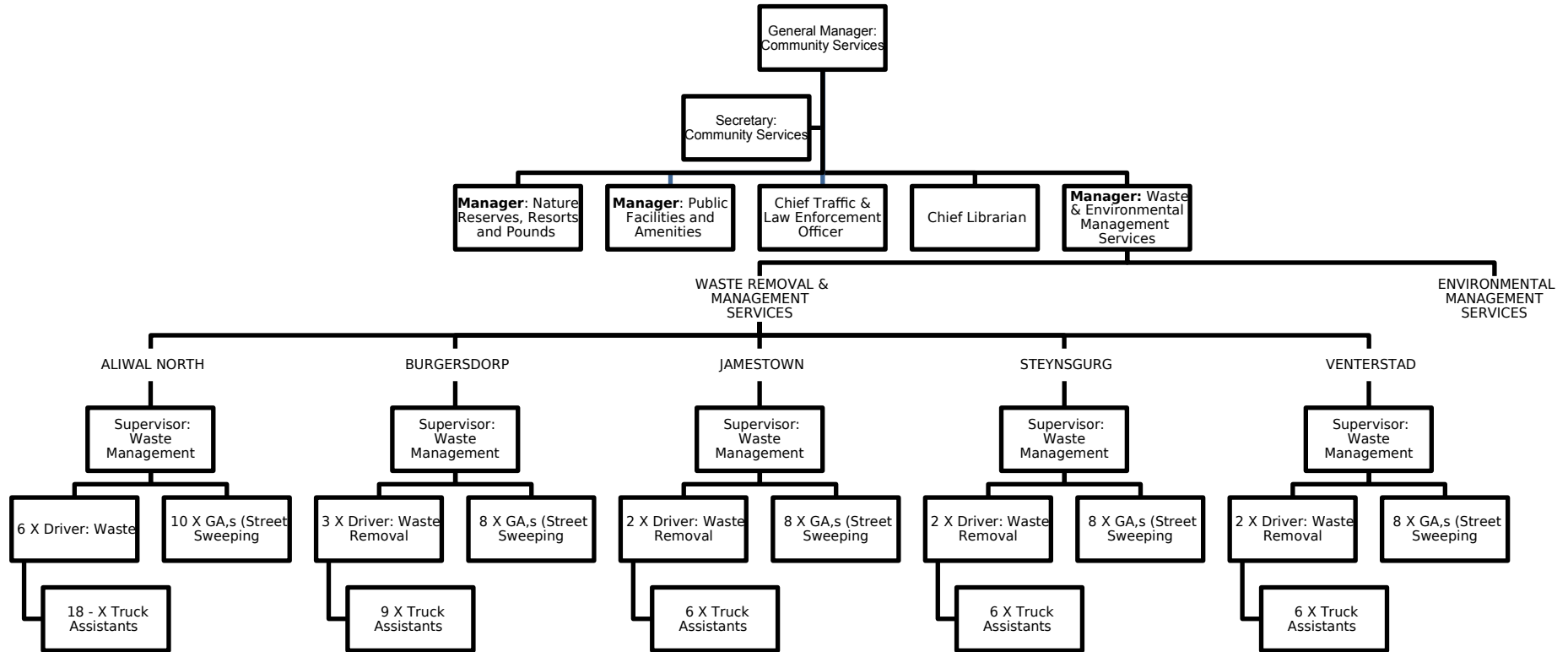
COMMUNITY SERVICES DEPARTMENT

PUBLIC LIBRARY SERVICES (Continue)

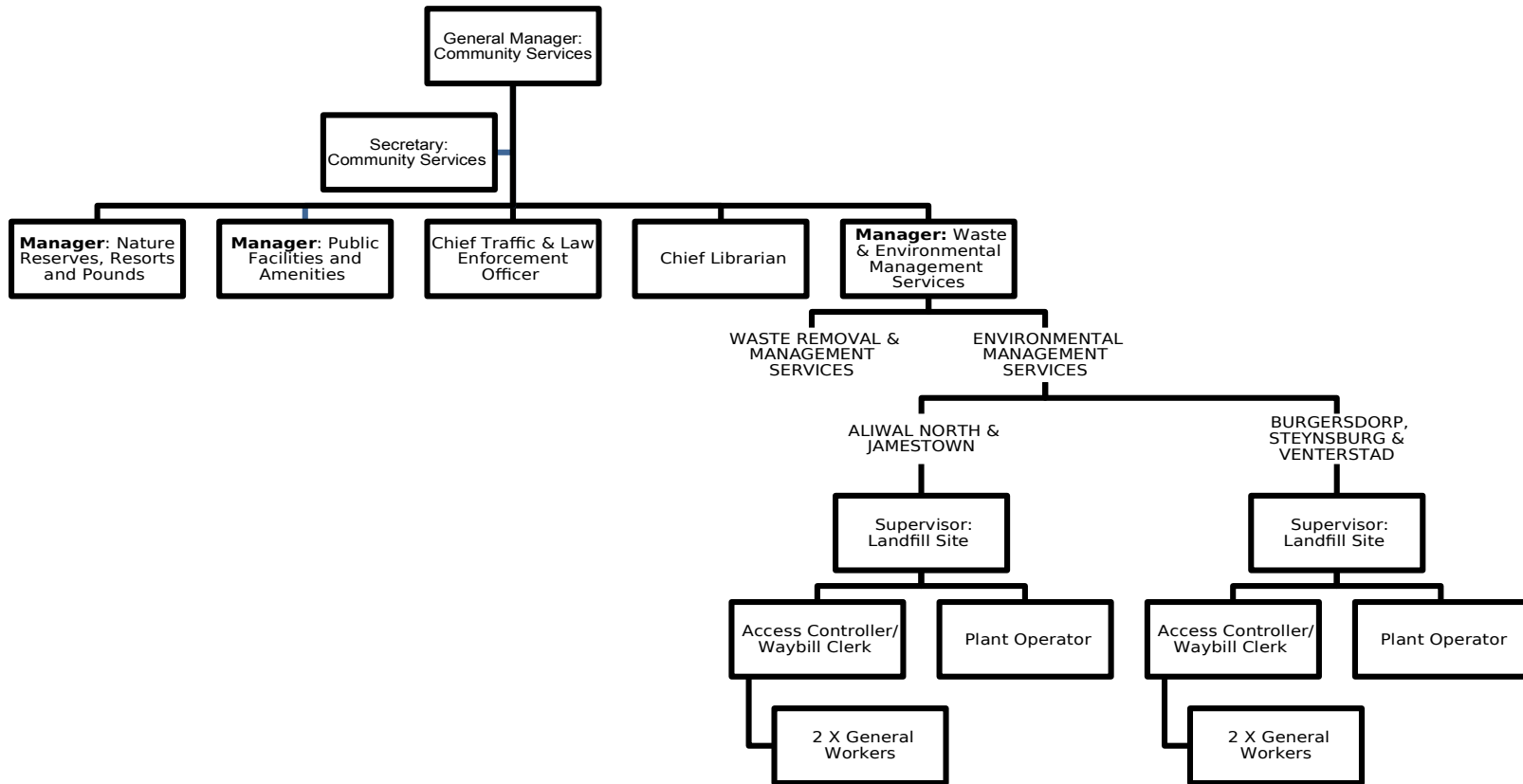


COMMUNITY SERVICES DEPARTMENT

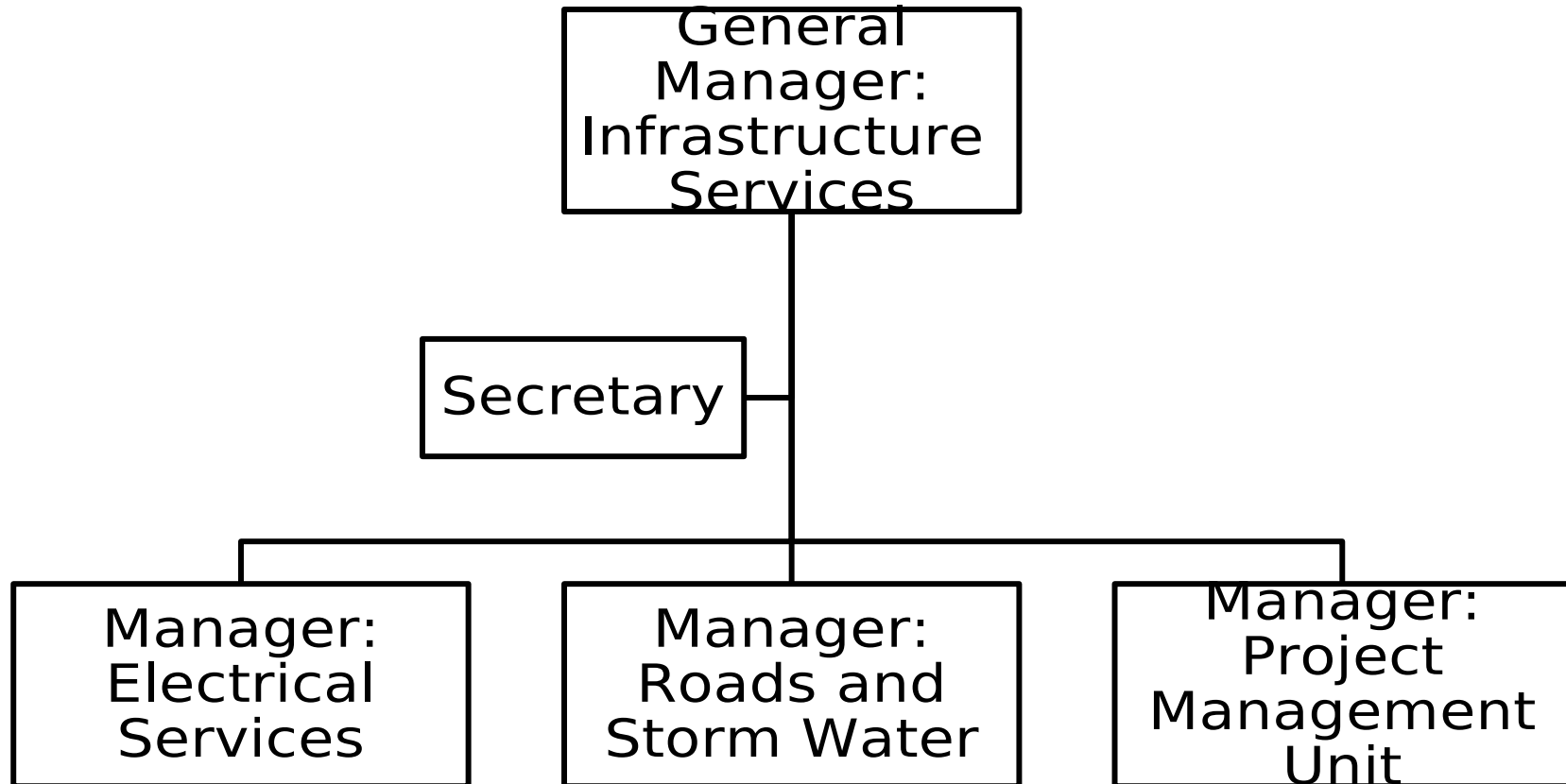
WASTE AND ENVIRONMENTAL MANAGEMENT SERVICES



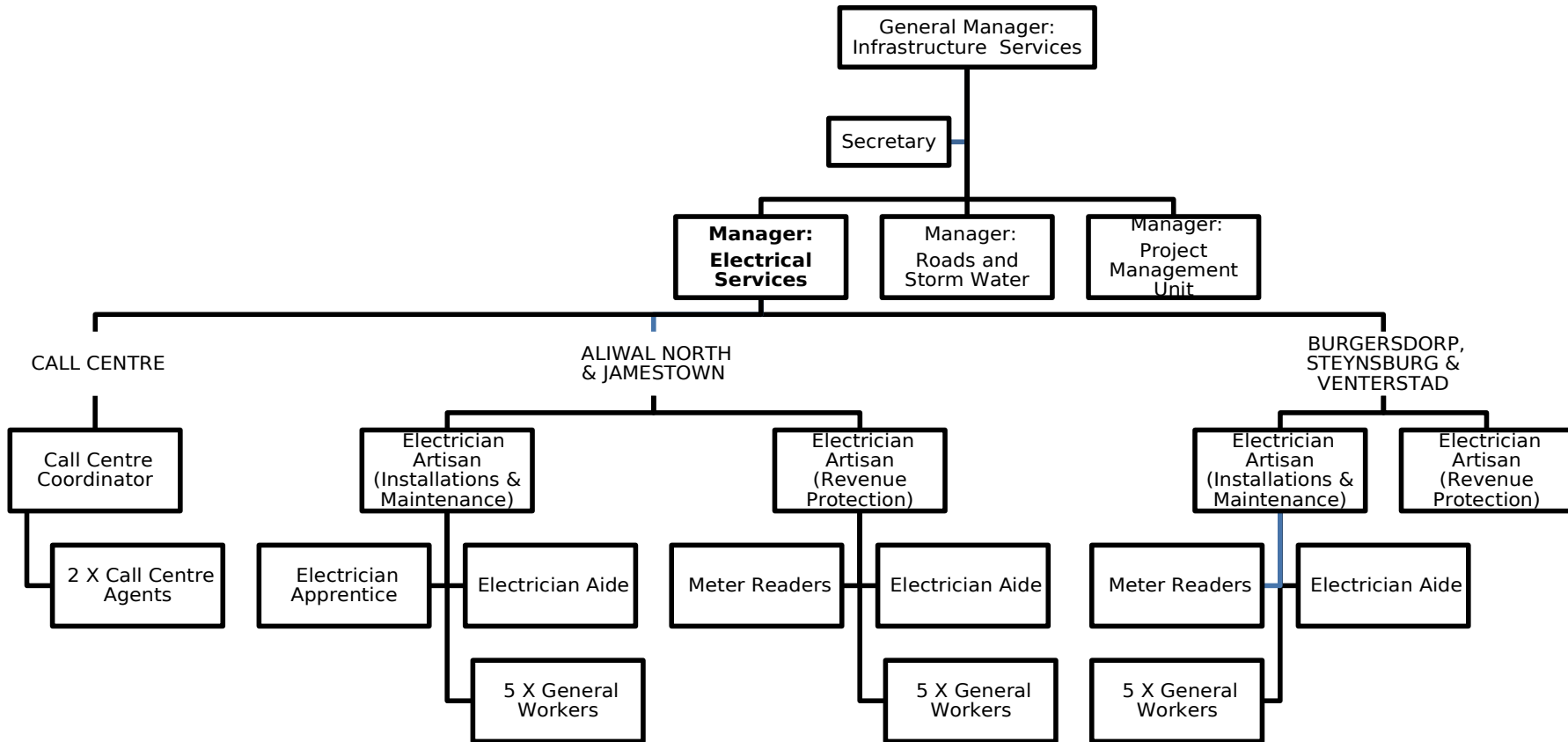
COMMUNITY SERVICES DEPARTMENT
WASTE AND ENVIRONMENTAL MANAGEMENT SERVICES (Continue)



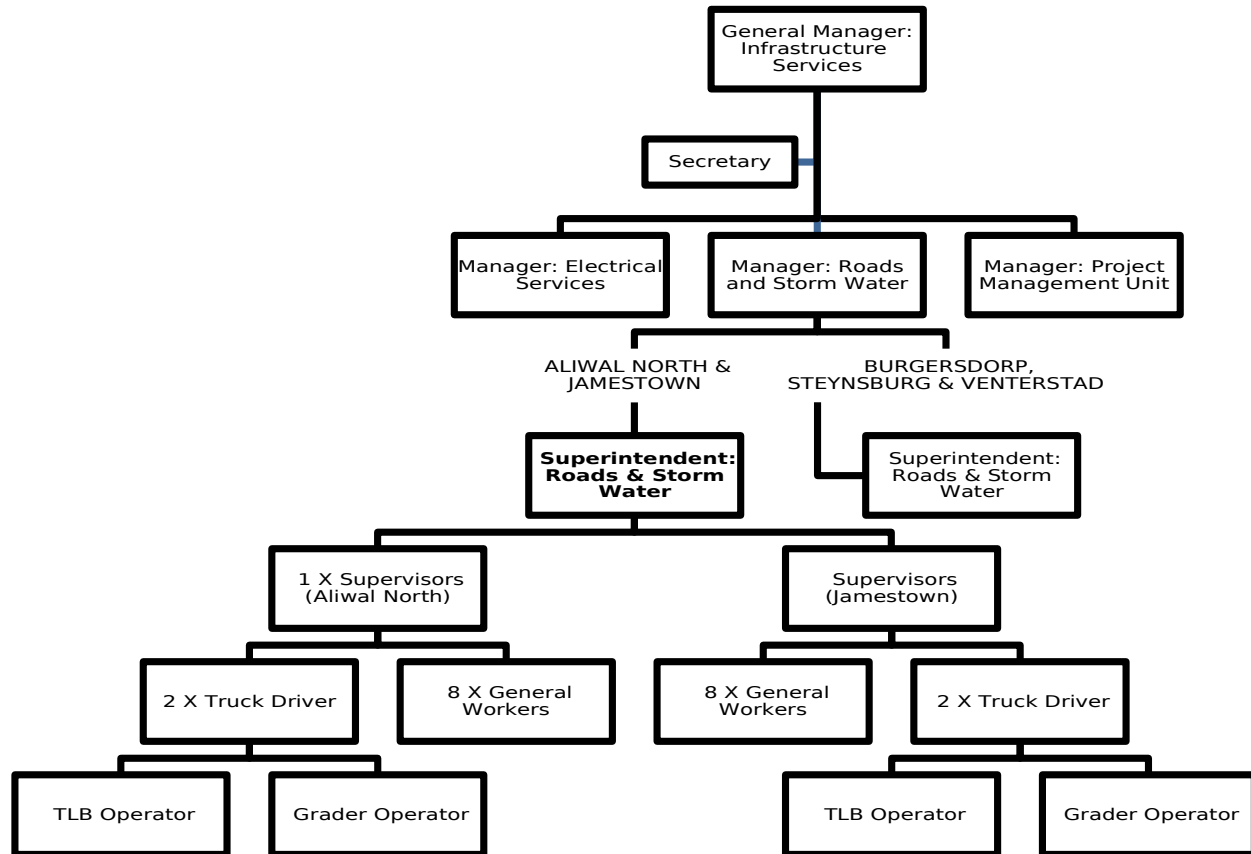
INFRASTRUCTURE SERVICES DEPARTMENT



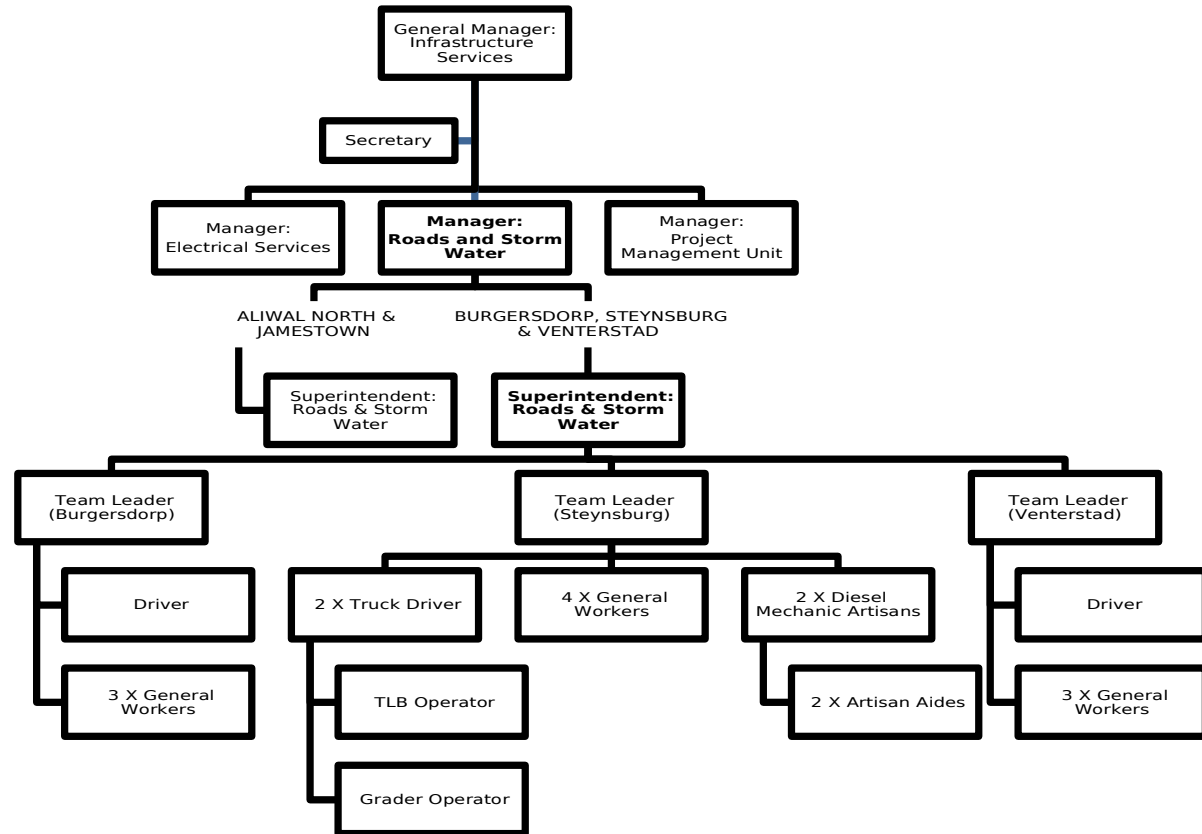
INFRASTRUCTURE SERVICES DEPARTMENT
ELECTRICITY



INFRASTRUCTURE SERVICES DEPARTMENT
ROADS AND STORM WATER



INFRASTRUCTURE SERVICES DEPARTMENT
ROADS AND STORM WATER (Continues)



INFRASTRUCTURE SERVICES DEPARTMENT
PROJECT MANAGEMENT UNIT

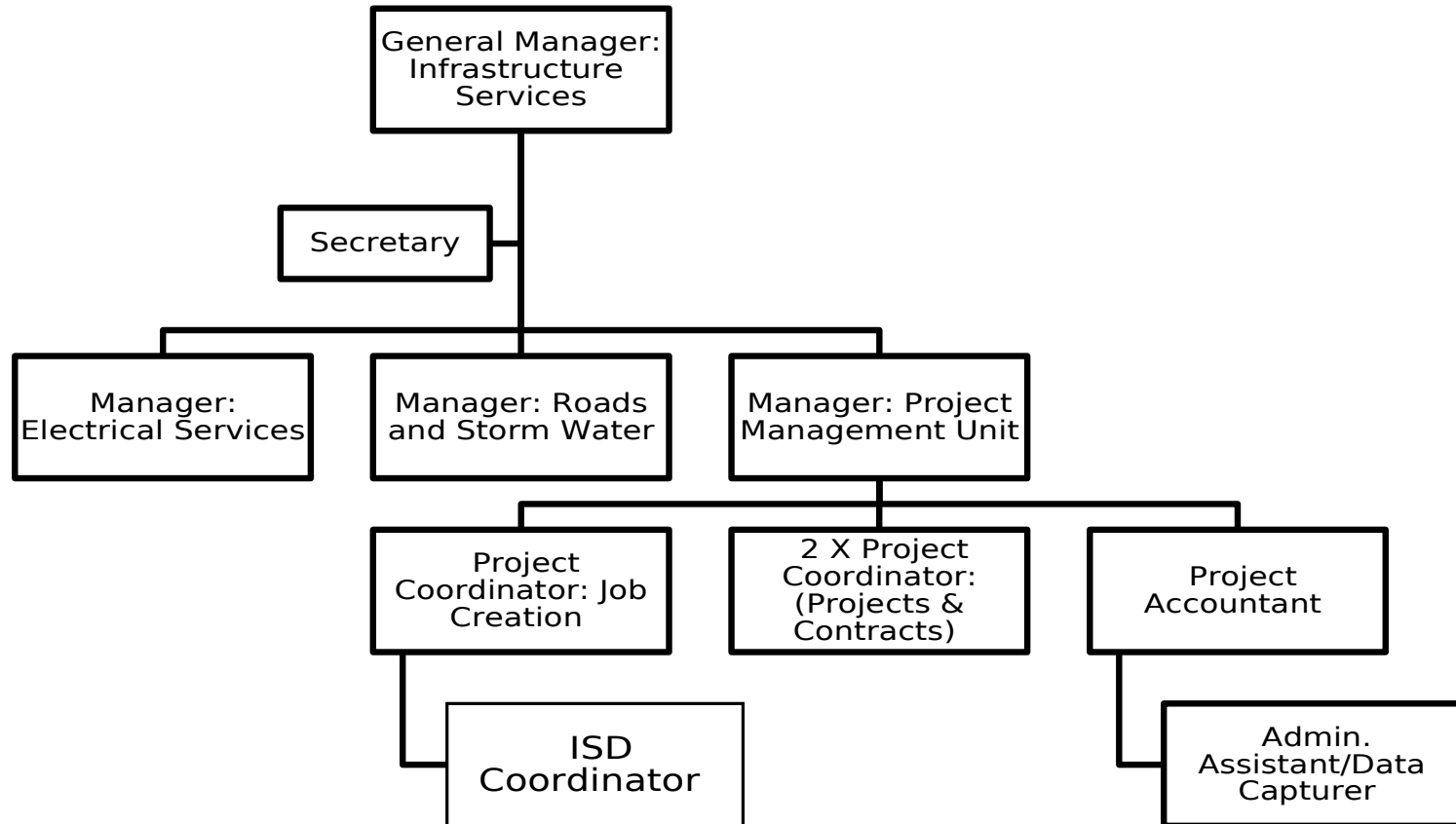


Table 2: Staff complement per department

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
Municipal Manager's Office	30	29	29	01	30	Accounting Officer, IDP/PMS, Audit, Risk, LED, Communications, Marketing and Public participation	General Manger Post Filled	N/A
Corporate Services	35	35	35	0	35	Human Resources and Development, Administrations and Records, Council Committees Management.	General Manger Post Filled	N/A
Technical Services	132	132	132	0	132	Electricity, Public Works, Housing Administration, Project Management Roads and storm water management	Director position filled	N/A
Community Services	206	206	206	0	206	Traffic Management, Libraries,	Director position filled	N/A

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

7.8. Critical and Scarce Skills

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

- Town Planners
- Electrical engineer

AVAILABILITY OF JOB DESCRIPTIONS

Council appointed a service provider to assist the municipality with the development of job descriptions and the process was completed successfully. Technical staff registered with professional bodies is shown in table 6 below:

Table 3: Technical staff registered with professional bodies

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

The following are on contract:

- Municipal Manager – contract expires December 2023
- General Manager: Community Services – November 2019
- General Manager: Infrastructure (Technical services) – expired December 2019
- General Manager: Corporate Services – contract expires October 2023
- General Manager: Financial Services – contract expires June 2024
- (5) Interns from Budget and Treasury office – two-year contract
- LED Coordinator – Month to month contract
- Chief Audit Executive – Expires June 2024
- Speaker Driver – terminated
- 1 x 2 PA to the Mayor -
- PA to the Speaker contract terminated 29 September 2019
- Casuals 67 - Month to Month contract

Staff Turnover

From July 2018 to June 2019 to June 2019 3 termination was made, because of retirement, 2 persons resigned, 3 Deaths, 1 ill health (incapacity) and CFO, CAE and System Administrator vacancies were filled.

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

7.9. Employment Equity Plan

Table 12 below depicts the Equity profile in Walter Sisulu Local municipality as at August 2016.

Table 4: Employment Equity profile

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2016/17
MM Office	11	2	0				
Female	6	1	0				
Male	6	1	0				
TOTAL	11	0	0				
BUDGET AND TREASURY OFFICE	32	6	4				
Female	14	3	3				
Male	18	3	1				
TOTAL	32	06	04				
CORPORATE SUPPORT DPT	32	0	0				
Female	24	0	0				
Male	12	0	0				
TOTAL	36	0	0				
COMMUNITY SERVICES DPT	194	10	2				
Female	100	4	0				
Male	94	6	2				
TOTAL	194	10	02				
TECHNICAL SERVICES DPT	119	12	1				
Female	21	4	0				
Male	98	8	1				

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2016/17
TOTAL	119	12	01				
Institutional Planning and Economic Development	20	2	0				
FEMALES	02	1	0				
MALES	18	1	0				
TOTAL	20	02	0				

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

7.10. Workplace Skills Plan

A Workplace Skills Plans of both erstwhile Gariep and Maletswai were approved by council and were designed to address the skills challenges in the Budget and Treasury Office, Corporate, emerging contractors and the unemployed communities, however the municipality is in a process of consolidating the plans. The Workplace Skills Plan will be reviewed and submitted annually to training committee and the Department of Labour. The municipality has a dedicated Skills Development Facilitator responsible for workplace skills programme and a skills committee will be merged and will seat on quarterly basis. The other priority of the municipality is based on the legislated training for BTO, Section 56 Managers and middle managers; the training committee decides on the criteria as and when required and advice the municipal Manager.

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

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

- 19 Employees in different Directorates have been registered for Municipal Finance Management Programme NQF Level 6 (Funded by LGSETA through Discretionary Grant for 5 Officials the Municipality will be paying for 14 Officials)
- 3 Employees in different Directorates have been registered for Municipal Governance Learner ship Programme (with the assistance of Joe Gqabi District Municipality)
- 22 Councillors have been registered for Community Leadership NQF Level 4 Skills Programme (Funded by LGSETA through Discretionary Grant)
- 80 Ward Committees have been registered for Ward Committee Governance (with the assistance of Local Government SETA) The Municipality will top up for 30 Ward Committees.
- 15 Employed and 10 unemployed community members from different wards have been registered for Electrical Engineering (Funded by LGSETA through Discretionary Grant)
- 15 Employed and 15 Unemployed community members from different wards have been registered for Plumbing Skills Programme (Funded by LGSETA through Discretionary Grant).
- ICT Cobit 2 Officials were registered the Programme, is Funded by LGSETA through Discretionary Grant

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

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

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

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

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
Schedule 5 part b				
Beaches and amusement facilities		X		
Billboards and the display of adverts in public places		X		
Cemeteries, Crematoria and funeral parlours		X		
Cleansing		X		
Control of public nuisances		X		
Control of undertakings that sell liquor to the public		X		
Facilities for the accommodation, care and burial of animals		X		
Fencing and fences		X		
Licensing of dogs		X		
Licensing and control of undertakings that sell food to the public		X		
Local amenities		X		
Local sport facilities		X		
Markets		X		
Municipal abattoirs		X		
Municipal parks and recreation		X		
Municipal roads		X		
Noise pollution		X		
Pounds		X		
Public places		X		

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

7.11. CODE OF CONDUCT ADHERENCE BY COUNCILLORS

The policy was developed and adopted in September 2016 and reviewed in June 2018. There are various Codes of conduct and codes of good practice applicable to both employers and employees. The municipality adheres to the code of conduct. All Cllrs and employees have signed the code of conduct.

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

The code of conduct promulgated in terms of the Municipal Systems Act, deals with the manner in which a municipal councillors and employee must conduct themselves in order to ensure that municipal duties and functions are performed in good faith, honesty, transparency and at all times acts in such a way that the credibility and integrity of the Municipality is not compromised. Table 41 shows current disciplinary cases.

Table 53: Disciplinary Cases

Outstanding	Status
4	Not yet finalized

7.12. Succession Plan

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

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

Currently the municipality has a succession plan that has been consulted to unions, Management and general workers. Council adopted this policy in June 2018 and reviewed in June 2019.

Table of Contents

CHAPTER 8: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT	211
8.1. Millennium Development Goals.....	212
8.2. Government Priorities.....	213
8.3. Alignment between the National, Provincial and WSLM programmes.....	213
IDP STRATEGIC OBJECTIVES AND ALIGNMENT.....	223

8.1. Millennium Development Goals

The United Nations (UN) Millennium Development Goals (MDGs) have served as the preeminent focus of international development efforts for the past 15 years. The aim of the MDGs was to create a development framework focused on improving health, education, and gender equality among the poorest people, and halving the incidence of absolute poverty while arresting environmental degradation by 2015, with a set of eight time-oriented goals, each with numerical indicators. With the MDG framework coming to conclusion at the end of 2015, the 17 new (SDGs) (see below) that form the UN 2030 Agenda for Global Development under the title of 'Transforming our World' mark a new era of global development strategy beginning in 2016. They apply to all nations, developed and developing, bridging governments, civil society, and the private sector to create innovative ways to achieve sustainable development while 'leaving no-one behind.'

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

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

8.2. Government Priorities

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

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

8.3. Alignment between the National, Provincial and WSLM programmes

The WSLM has managed to maintain a high-level alignment and linkages between its programmes and those of national and provincial government. The twelve (12) outcomes of government have also been taken into account. The relationship between the medium term strategic framework (MTSF), 12 Priority Outcomes and role of Local Government, Provincial Strategic Priorities, Outcome 9 Agreement inform the Strategic Focus Areas of the WSLM (see table 27 below). These Strategic focus areas also clearly linked to the social and economic development trajectory of the municipality as informed by the communities.

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Local Government role:</p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	<p>Expand the economy to ensure it creates jobs</p>	<p>Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>Create a conducive environment for economic growth and create job opportunities</p>
<p>2. Strengthen the skills & human resource base</p>	<p>Outcome 1: Quality basic education</p> <p>Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>Local Government role:</p>	<p>Improve the quality of education, training and innovation</p>	<p>Strategic Priority 4: Strengthen education, skills and human resource base</p>	<p>Output 6: Support access to basic services through improved administrative and HR practices</p> <p>Output 1: Support municipalities in filling critical positions</p>	<p>Build human resource capacity for institutional and community development by 2021</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>OT 5: Develop and extend intern and work experience programmes in municipalities</p> <p>OT 5: Link municipal procurement to skills development initiatives</p>				
<p>3. Improve the health profile of society</p>	<p>Outcome 2: A long & healthy life for all South Africans</p> <p>Local Government role:</p> <p>OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	<p>Ensure quality health care for all</p>	<p>Strategic Priority 5: Improving the Health profile of the Province</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>To contribute to the health and safety of communities in Walter Sisulu Local Municipality</p> <p>Improve organizational cohesion and effectiveness</p>
<p>4. A comprehensive</p>	<p>Outcome 7: Vibrant,</p>	<p>Create an</p>	<p>Strategic</p>	<p>Output 3: CWP -</p>	<p>Create a conducive</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>rural development strategy linked to land and agrarian reform and food security</p>	<p>equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>	<p>inclusive and integrated rural economy</p>	<p>Priority 3: Rural development, land and agrarian reform and food security</p>	<p>Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p>	<p>environment for economic growth and create job opportunities</p>
<p>5. Intensify the fight against crime and corruption</p>	<p>Outcome 3: All people in SA are & feel safe</p> <p>Local Government role:</p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p>	<p>Reform and public service and fighting corruption</p>	<p>Strategic Priority 6: Intensifying the fight against crime and corruption</p>	<p>Output 7: Review and amend local government legislation, policy and regulations where necessary</p>	<p>Build an efficient, effective, accountable and responsive local government system by 2021</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>6. Massive programmes to build economic and social infrastructure</p>	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</p> <p>OT 6: Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>OT 6: Improve maintenance of municipal road networks</p> <p>OT 11: Ensuring basic infrastructure is in place and properly maintained</p> <p>OT 6: Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>OT 4: Ensure proper maintenance and rehabilitation of essential services infrastructure</p>	<p>Improve the infrastructure</p>	<p>Strategic Priority 2: Massive programme to build social and economic infrastructure</p>	<p>Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement</p> <p>Output 2: Improving Universal Access to Basic Services (water, sanitation, refuse removal and Electricity)</p> <p>Output 4: Support the expansion of the national upgrading support programme in Priority municipalities to facilitate upgrading of informal settlement</p>	<p>Create a conducive environment for economic growth and create job opportunities</p> <p>Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>OT 10: Ensure effective maintenance and rehabilitation of infrastructure</p> <p>OT 10: Develop and implement water management plans to reduce water losses</p>				
<p>7. Build cohesive, caring and sustainable communities</p>	<p>Outcome 8: Sustainable human settlements and improved quality of household life</p>	<p>Reversing the spatial effects of apartheid</p>	<p>Strategic priority 8: Building cohesive, caring and sustainable communities</p>		<p>Improve organizational cohesion and effectiveness</p>
<p>8. Pursue regional development, African advancement and enhanced international cooperation</p>	<p>Outcome 11: Create a better South Africa, a better Africa and a better world</p> <p>Local Government role:</p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p>				<p>Promote a culture of participatory and good governance.</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	OT 1: Facilitate the eradication of municipal service backlogs in schools				
<p>9. Sustainable resource management and use</p>	<p>Outcome 10: Protect and enhance our environmental assets and natural resources</p> <p>Local Government role:</p> <p>OT 10: Ensure development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness campaigns</p>	Transition to a low carbon economy			Provide access to adequate cost effective sustainable basic services by 2021
<p>10. Build a developmental state, including improving of public services & strengthening democratic institutions.</p>	<p>Outcome 9: Responsive, accountable, effective & efficient Local Government system</p> <p>Outcome12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship</p> <p>Local Government role:</p>	Social protection and building safer communities		<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p>	<p>Build an efficient, effective, accountable and responsive local government system by 2021</p> <p>Improve financial management in</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<p>OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal</p>			<p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve audit outcomes of municipalities</p> <p>Output 6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending on operational expenditure</p> <p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6: Increase municipal spending on repairs and maintenance</p>	<p>the municipality by 2021</p>

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

IDP STRATEGIC OBJECTIVES AND ALIGNMENT

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

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

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

IDP Strategic Objectives

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
INFRASTRUCTURE AND BASIC SERVICE DELIVERY			
Eradicate current infrastructure backlogs and improve access to municipal services	Increase household access to electricity	BSD 2020	Sustainable and improved services delivery to all households
	Construct, upgrade and maintain municipal roads and access roads	BSD 2020	
	Improve municipal land use management	BSD 2020	
	Facilitate sustainable environmental management and conservation	BSD 2020	
	Ensure safe and eco-friendly and clean environment	BSD 2020	
	Maintain and refurbish municipal amenities and properties	BSD 2020	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Increase access and optimal usage of library services	BSD 2020	
	To render effective traffic control	BSD 2020	Road safety and law enforcement
Eradicate current infrastructure backlogs and improve access to municipal services	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2020	
	Facilitate transfer of ownership of houses (pre-1994 housing stock)	BSD 2020	
	Capitalization of electricity metering	BSD 2020	
LOCAL ECONOMIC DEVELOPMENT			
Create a conducive environment for economic growth and the reduction of unemployment	Create and expand Job creation and poverty alleviation mechanisms	LED 2020	Reduced poverty, inequality and unemployment
	Support development of SMMEs and cooperatives	LED 2020	
KPA 3			
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Build and enhance human resource capacity for institutional and community development	Implement skills development and capacity building initiatives	MTOD 2020	Improved organizational stability and sustainability
	Create conducive workplace environment	MTOD 2020	
Build an efficient, effective, accountable and responsive local government system by	Ensure continuous engagements with communities, civil society and	MTOD 2020	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
2021	stakeholders		
	Improve Document Management System	MTOD 2020	
	Skills development and capacity building	MTOD 2020	
	Recruitment of critical vacant positions and Interns	MTOD 2020	
Improve organizational cohesion and effectiveness	Instil adherence to Municipal Disciplinary Code	MTOD 2020	
Build human resource capacity for institutional and community development by 2021	Skills development and capacity building	MTOD 2020	
	Skills development and capacity building	MTOD 2020	
	Continuous Ward committee members training	MTOD 2020	
Improve organizational cohesion and effectiveness	Promote Performance Management System amongst councillors and officials	MTOD 2020	
	Instil adherence to municipal policies and bylaws	MTOD 2020	
	Build and maintain enabling ICT infrastructure	MTOD 2020	
	Develop and improve records management system	MTOD 2020	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
FINANCIAL VIABILITY AND MANAGEMENT			
Improve financial viability and management	Ensure revenue enhancement and budget management	FV 2020	Improved financial management
STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Develop and implement effective financial management policies, procedures and systems	FV 2020	and accountability
	Ensure effective and compliant Supply Chain Management system	FV 2020	

KPA 5			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
Promote a culture of public participation and good governance	Ensure and maintain clean governance	GG&PP 2020	Entrenched culture of accountability and clean governance.
	Ensure continuous engagements with communities	GG&PP 2020	
	Implement programmes supporting special groups		
Build an efficient, effective, accountable and responsive local government system	Support community participation structures and mechanisms	GG&PP 2020	
	Ensure compliance with governance and reporting frameworks	GG&PP 2020	

Table of Contents

BACKGROUND..... 229

WATER RESOURCE MANAGEMENT..... 230

EQUITABLE SHARE ALLOCATION TO WSLM..... 232

REVENUE AND RELATED SUSTAINABILITY ISSUES..... 233

EMPLOYEE COSTS..... 234

REVIEW OF POLICIES AND PROCEDURES..... 234

KEY TASKS FOR BUDGET AND TREASURY OFFICE..... 235

MTREF BUDGET ESTIMATES..... 236

LONG TERM FINANCIAL PLAN..... 239

FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN..... 240

MSCOA STANDARD CHARTER OF ACCOUNTS..... 244

AUDIT ACTION PLAN..... 244

BACKGROUND

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

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

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

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

1. To develop a new Spatial Development Framework for the amalgamated entity.
2. To perform land audits in the municipal areas under the jurisdiction of the WSLM, gazette any new By-Laws dealing with land invasions and interact with the Department of Human Settlements on the budgetary provisions for the planned housing projects.
3. In respect of roads and storm water, the municipality needs to coordinate with the Department of Transport on the development of plans related to the Rural Roads Asset Management Plans.

4. The municipality needs to clearly stipulate plans for future non-motorized facilities on Public Transport.
5. The IDP must include an Integrated Waste Management Plan as one of the key sector plans. The municipality has also to consider developing a Disaster Management Plan and providing Fire Services full time.
6. The municipality must indicate any efforts made in investigating alternative sources of energy.

WATER RESOURCE MANAGEMENT

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

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

Project Code	Project Name	WSA	Benefiting Municipality	Amount 2020/21 R'000	Amount 2021/22 R'000	Amount 2022/23 R'000
RBIG 5b	Lady Grey Bulk Water Supply	Joe Gqabi DM	Senqu Local Municipality	20 000	85 000	78 325
RBIG 5b	Sterkspruit Wastewater Treatment Works	Joe Gqabi DM	Senqu Local Municipality	20 000	96 518	80 000
			TOTAL	40 000	181 518	158 325

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

Local Municipality	Municipal Infrastructure Grant (MIG)			Water Services Infrastructure Grant (WSIG)		
	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
Elundini	83 107	90 897	96 598	20 000	23 000	25 000
Senqu	57 057	62 405	66 318	25 000	23 000	25 000

Walter Sisulu	10 609	11 603	12 331	25 000	27 000	30 000
TOTAL	150 773	164 905	175 247	70 000	73 000	80 000

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

Local Municipality	Water	Sanitation	Water	Sanitation	Water	Sanitation
	2020/21 (R'000)		2021/22 (R'000)		2022/23 (R'000)	
Elundini	50 615	37 350	54 712	39 389	58 926	41 073
Senqu	48 792	36 005	52 712	37 949	56 726	39 540
Walter Sisulu	26 629	19 650	29 180	21 007	31 858	22 206
TOTAL	126 036	93 005	136 604	98 345	147 510	102 819

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

It is recommended that Walter Sisulu negotiate with Joe Gqabi District Municipality to prioritise Walter Sisulu Local Municipality on the development of bulk water infrastructure to support commercial and housing developments in the Aliwal North, Burgersdorp and Venterstad areas, including the Free State and Northern Cape parts of the towns. Alternatively, negotiations can be initiated with the Mohokare Local Municipality to share the water projects along the Orange River and Gariep Dam. There is an opportunity from National Treasury where Walter Sisulu Local Municipality can apply for a minimum of R3bn per project or R6bn per programme on projects of national significance. In the integration of towns between the Eastern Cape, the Free State and Northern Cape, an application can be made for water, sanitation and electricity bulk infrastructure in support of industrial, commercial and housing developments.

EQUITABLE SHARE ALLOCATION TO WSLM

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

Number of households – 24 603

Number of households with monthly income less than 2 old age pensions – 15 319 (62%)

Monthly cost per household (Electricity) – R93,66

Refuse cost factor per household – R89,61

Electricity Subsidy (Poor households) – R17 217 862

Refuse Subsidy (Poor households) – R16 472 563

22 Councillors @ R861 510 per seat – R18 953 201

Institutional Component – R26 372 519

Community Services – R36 248 478

Revenue Adjustment – 37% (R23 427 944)

Total Equitable Share allocation – R57 118 370

The Equitable Share allocation over the MTREF is as follows:

Equitable Share Formula			Special Support for Councillor Remuneration and Ward Committees		
2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
57 118	61 299	65 006	4 977	5 184	5 401

REVENUE AND RELATED SUSTAINABILITY ISSUES

The revenue adjustment factor of 37% assumes that the municipality is capable of raising own revenue from Rates and Taxes of 63% of the Institutional and Community Services components. This works out to an amount of R39 451 228 per annum. In other words, own revenue from Rates and Taxes contributes R16 614 687 towards Institutional Costs of municipal administration and R22 836 541 towards Community Services (Municipal Roads, Cemeteries, Planning, Storm Water Management, Street Lighting and Parks).

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

Property Rates Revenue budget stands at R36 200 000 for 2019/20, while the figures are R38 010 000 and R39 911 000 for the 2020/21 and 2021/22 financial years respectively. The budget deficit for the 2020/21 financial year is R1 441 228. The revenue enhancement strategy will exceed the amount of R39 451 228 by a large margin when the tariff review process is implemented for the 2020/21 budget year.

Electricity trading activities are estimated to generate an income of R105 780 000 for 2019/20, while the amounts are R107 422 000 and R112 793 000 for the 2020/21 and 2021/22 financial years respectively. Refuse revenue is estimated at R28 520 000 for 2019/20, becoming R26 385 000 and R27 704 000 for the 2020/21 and 2021/22 financial years. Bulk purchases for electricity are estimated at R85 000 000 for 2019/20 while the amounts are R89 250 000 and R93 713 000 for the 2020/21 and 2021/22 respectively. Electricity trading produces net incomes of R20 780 000 for 2019/20, R18 172 000 for 2020/21 and R19 080 000 for 2021/22 before other operational and capital expenses. The trading account is running at a loss, thus costing the municipality all the other income to pay the ever-increasing municipal debt. The municipality needs to review its involvement in the electricity trading business under bulk purchases from ESKOM.

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

EMPLOYEE COSTS

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

DEPARTMENT	Employee related costs R	Salaries & Wages	Social contributions
ADMINISTRATION & LAND AFFAIRS	2,221,312.44	1,883,228.13	338,084.31
ALIWAL SPA	1,843,517.19	1,555,014.44	288,502.75
COMMUNITY SERVICES	3,392,627.31	3,046,192.81	346,434.50
CORPORATE SERVICES	8,582,879.25	7,244,612.69	1,338,266.56
COUNCIL	738,244.13	560,610.06	177,634.06
ELECTRICITY TRADING ACCOUNT	7,356,947.63	6,363,450.63	993,497.00
FINANCIAL SERVICES	15,769,694.06	12,850,474.25	2,919,219.81
HOUSING ADMINISTRATION	2,728,614.75	2,321,101.38	407,513.38
INFORMATION & COMM TECHNOLOGY	962,344.50	798,002.31	164,342.19
INTEGRATED DEV PLANNING	531,872.63	445,398.94	86,473.69
LIBRARIES	2,350,006.69	1,941,831.38	408,175.31
LOCAL ECONOMIC DEVELOPMENT	584,029.69	572,320.94	11,708.75
MUNICIPAL BUILDINGS	2,039,468.75	1,579,937.50	459,531.25
MUNICIPAL MANAGER	8,042,981.56	6,931,461.00	1,111,520.56
PARKS AND PUBLIC PLACES	8,238,871.50	6,939,465.88	1,299,405.63
PLANNING & ECONOMIC DEVELOPMEN	1,629,367.13	1,324,422.19	304,944.94
PUBLIC WORKS	8,431,113.88	7,204,961.25	1,226,152.6

DEPARTMENT	Employee related costs ®	Salaries & Wages	Social contributions
			3
REFUSE REMOVAL	16,080,561.38	13,986,790.38	2,093,771.00
SPECIAL PROGRAMMES UNIT	430,860.75	340,881.88	89,978.88
STRATEGIC SERVICES	1,259,876.38	1,022,477.75	237,398.63
TECHNICAL SERVICES	2,471,280.44	2,175,989.38	295,291.06
TRAFFIC	6,883,342.50	5,629,081.44	1,254,261.06
	102,569,814.50		

The employee costs in respect of Financial Services, Municipal Manager, Parks and Public Places, Public Works, Refuse Removal and Traffic require a thorough investigation. There could be misallocations or ghost employees as the municipality cannot identify where some of the employees are within some of these departments. WSLM may have to scale down staff in the towns where income cannot cover the employee costs as well. The municipality needs to restructure by reducing the number of departments to align with the placement of managers reporting to the Municipal Manager.

REVIEW OF POLICIES AND PROCEDURES

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

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

A review of Revenue Policies and Procedures took place with the support of Provincial and National Treasury. The support from Treasury is continuing with the review of other Budget Related Policies and Procedures. The following policies are ready for submission for Council to approve, after those requiring public participation have been finalised:

- Indigent Policy

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

KEY TASKS FOR BUDGET AND TREASURY OFFICE

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

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

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

MTREF BUDGET ESTIMATES

The three-year financial plan includes an Operating Budget and Capital Investment Programme for the three years ending June 2023.

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:
 - 8.1% for 2020/21
 - 5.2% for 2021/22
 - 8.9% for 2022/23
- Employee costs will increase by 5% plus 1.25% over the MTREF as per the provisions of the Salary and Wage Collective Agreement.
- Revenue estimates will be based on a combination of inflation rate (4.6%), benchmarking with similar municipalities and cost-reflective tariffs.
- Expenditure estimates will be based on the inflation rate of 4.6% as per National Treasury Circular 99.
- 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:

Expenditure_Group	Budget 2020/21	Budget 2021/22	Budget 2022/23
Agency Services	- 3,117,080	- 3,260,466	- 3,410,447
Fines	- 389,112	- 407,011	- 425,734
Gains on disposal of PPE	- 99,370	- 103,941	- 108,722
Interest Earned - Ext Invest	- 470,700	- 492,352	- 515,000
Interest Earned - Outs Debtors	- 7,635,800	- 7,987,047	- 8,354,451
Internal Recoveries	- 3,479,519	- 3,639,577	- 3,806,997
Licences & Permits	- 2,146,392	- 2,245,126	- 2,348,402
Other Revenue	- 3,573,554	- 3,737,938	- 3,909,883
Property Rates	- 37,865,200	- 39,606,999	- 41,428,921
Rent of Fac & Equip	- 3,231,617	- 3,380,271	- 3,535,764
Service Charges	- 137,120,140	- 143,427,666	- 150,025,339
Transfers Recognised - Capital	- 15,589,913	- 22,660,739	- 23,267,478
Transfers Recognised - Opera	- 70,764,932	- 76,092,206	- 77,463,987
TOTAL REVENUE	- 285,483,329	- 307,041,340	- 318,601,126
Bulk Purchases	91,885,000	96,663,020	105,266,029
Contributions to Provisions	101,357	106,019	110,896
Debt impairment	2,301,200	2,407,055	2,517,780
Depreciation and Asset Impairm	16,489,144	17,247,645	18,041,036
Employee Related Cost - S & W	86,717,707	92,137,563	97,896,161
Employee Related Cost - S/ Cont	15,852,108	16,842,865	17,895,544
Grants & Subsidies	8,335,574	8,719,010	9,120,085
Interest Expenses - Ext Borrow	148,100	135,000	125,000
Internal Charges	2,593,766	2,713,079	2,837,881
Other Expenditure	31,676,259	33,133,366	34,657,501
Property Rates	104,600	109,412	114,445
Remuneration of Councillors	8,555,276	9,111,369	9,703,609
Repairs & Maintenance	6,953,460	6,028,579	6,305,894
TOTAL EXPENDITURE	271,713,550	285,353,983	304,591,860
(Surplus)/ Deficit for the year excluding Capital	- 13,769,779	- 21,687,357	- 14,009,266
Less: Capital Expenditure	15,589,913	22,660,739	23,267,478
Net (Surplus)/ Deficit for the year excluding Capital	1,820,134	973,382	9,258,213

The revenue projections per department are as follows:

REVENUE				
Department	GFS	Budget 2020/21	Budget 2021/22	Budget 2022/23
COUNCIL	Executive and Council			
MUNICIPAL MANAGER	Executive and Council	- 6,799.00	- 7,111.75	- 7,438.89
STRATEGIC SERVICES	Executive and Council			
CORPORATE SERVICES	Budget and Treasury			
FINANCIAL SERVICES	Budget and Treasury	- 79,303,621.58	- 85,544,271.69	- 90,278,541.95
ASSESSMENT RATES	Budget and Treasury	- 37,865,200.00	- 39,606,999.20	- 41,428,921.16
ADMINISTRATION & LAND AFFAIRS	Budget and Treasury	- 3,232,140.00	- 3,380,818.44	- 3,536,336.09
INFORMATION & COMM TECHNOLOGY	Budget and Treasury			
INTEGRATED DEV PLANNING	Planning and Economic Development			
SPECIAL PROGRAMMES UNIT	Planning and Economic Development			
LOCAL ECONOMIC DEVELOPMENT	Planning and Economic Development			
PLANNING & ECONOMIC DEVELOPMENT	Planning and Economic Development			
COMMUNITY SERVICES	Community and Social Services			
CEMETERY	Community and Social Services	- 444,550.00	- 464,999.30	- 486,389.27
LIBRARIES	Community and Social Services	- 2,044,455.00	- 2,846,499.93	- 48,638.93
CONFERENCE & COMMUNITY HALLS	Community and Social Services	- 115,060.00	- 120,352.76	- 125,888.99
MUSEUM	Community and Social Services			
HOUSING ADMINISTRATION	Housing			
TRAFFIC	Public Safety	- 4,845,385.80	- 5,068,273.55	- 5,301,414.13
SPORT GROUNDS	Sport and Recreation	- 10,460.00	- 10,941.16	- 11,444.45
ALI WAL SPA	Sport and Recreation	- 852,594.60	- 891,813.95	- 932,837.39
REFUSE REMOVAL	Waste Management	- 29,831,920.00	- 31,204,188.32	- 32,639,580.98
PARKS AND PUBLIC PLACES	Waste Management	- 122,905.00	- 128,558.63	- 134,472.33
TECHNICAL SERVICES	Road Transport	- 2,092.00	- 2,188.23	- 2,288.89
PUBLIC WORKS	Road Transport	- 17,744,433.04	- 17,598,814.93	- 18,427,723.69
ELECTRICITY TRADING ACCOUNT	Electricity	- 108,273,552.00	- 119,341,091.91	- 124,376,869.10
AERODROME	Other	- 36,610.00	- 38,294.06	- 40,055.59
COMMONAGE	Other	- 198,740.00	- 207,882.04	- 217,444.61
GAME RESERVE	Other	- 235,350.00	- 246,176.10	- 257,500.20
MUNICIPAL BUILDINGS	Other	- 317,461.00	- 332,064.21	- 347,339.16
		- 285,483,329.02	- 307,041,340.16	- 318,601,125.81

The expenditure estimates are as follows:

EXPENDITURE				
Department	GFS	Budget 2020/21	Budget 2021/22	Budget 2022/23
COUNCIL	Executive and Council	15,599,085.13	16,490,537.57	17,435,161.67
MUNICIPAL MANAGER	Executive and Council	8,168,083.16	8,676,524.18	9,216,647.82
STRATEGIC SERVICES	Executive and Council	1,289,164.38	1,369,253.90	1,454,326.78
CORPORATE SERVICES	Budget and Treasury	11,288,758.25	11,949,240.24	12,649,373.89
FINANCIAL SERVICES	Budget and Treasury	31,046,941.86	32,735,301.14	34,517,587.44
ADMINISTRATION & LAND AFFAIRS	Budget and Treasury	3,292,416.44	3,480,519.25	3,679,565.52
INFORMATION & COMM TECHNOLOGY	Budget and Treasury	1,536,075.50	1,622,613.66	1,714,124.99
INTEGRATED DEV PLANNING	Planning and Economic Development	694,525.63	735,249.70	778,395.58
SPECIAL PROGRAMMES UNIT	Planning and Economic Development	604,182.95	639,084.57	676,035.99
LOCAL ECONOMIC DEVELOPMENT	Planning and Economic Development	832,559.29	880,493.50	931,234.98
PLANNING & ECONOMIC DEVELOPMENT	Planning and Economic Development	1,758,129.73	1,865,888.25	1,980,283.95
COMMUNITY SERVICES	Community and Social Services	3,729,020.91	3,956,534.23	4,198,011.80
CEMETERY	Community and Social Services	24,058.00	25,164.67	26,322.24
LIBRARIES	Community and Social Services	2,621,443.69	2,780,805.21	2,949,920.80
CONFERENCE & COMMUNITY HALLS	Community and Social Services	129,704.00	135,670.38	141,911.22
MUSEUM	Community and Social Services	29,078.80	30,416.42	31,815.58
HOUSING ADMINISTRATION	Housing	2,778,299.75	2,951,123.68	3,134,711.40
TRAFFIC	Public Safety	7,492,564.50	7,950,326.92	8,436,715.55
SPORT GROUNDS	Sport and Recreation	50,208.00	52,517.57	54,933.38
ALI WAL SPA	Sport and Recreation	2,668,811.19	2,821,994.54	2,984,125.45
REFUSE REMOVAL	Waste Management	21,290,091.38	22,534,294.14	23,852,784.01
PARKS AND PUBLIC PLACES	Waste Management	8,604,971.50	9,136,741.57	9,701,469.40
TECHNICAL SERVICES	Road Transport	2,826,920.44	2,997,734.90	3,178,955.35
PUBLIC WORKS	Road Transport	28,536,537.88	28,725,876.00	30,178,864.26
ELECTRICITY TRADING ACCOUNT	Electricity	111,549,738.01	117,353,725.59	127,037,483.31
AERODROME	Other	101,985.00	106,676.31	111,583.42
COMMONAGE	Other	32,426.00	33,917.60	35,477.81
GAME RESERVE	Other	41,840.00	43,764.64	45,777.81
MUNICIPAL BUILDINGS	Other	3,095,928.75	3,271,992.71	3,458,258.81
		271,713,550.08	285,353,983.03	304,591,860.19

LONG TERM FINANCIAL PLAN

Cash Management

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

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

FINANCIAL RECOVERY PLAN/ REVENUE ENHANCEMENT PLAN

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

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

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

	Increase the quality of supply to ensure maximum efficient consumption of electricity	Dir:Tech Services							Reduced list of monthly electricity repair outages		
	Schedule electricity network maintenance to reduce outages and equipment failure	Dir:Tech Services							Approved maintenance schedules		

Develop and implement cost-reflective tariffs	Ascertain cost reflective tariffs and apply for phased implementation	Dir: Tech Services							Treasury certification on cost-reflective status NERSA approval for implementation		
	Match the LM tariffs against the Eskom tariffs, considering the same consumer profiles and demographics	Dir:Tech Services	√	√	√				Eskom tariffs vs LM tariffs similar to manufacturer vs retail pricing	√	√

	Develop and implement Tariff Structure Policy emanating from the cost-reflective scenario.	Dir: Tech Services							Council resolution on Tariff Structure Policy		
Document and review Business Processes and related Internal Controls	Facilitate the documentation of Business processes	Internal Control Unit	√						Business Process Flow Diagrams and related narratives	√	√
	Documentation of Business processes	All Heads of Department	√	√					Business Process Flow Diagrams and related narratives	√	√
	Development of Internal Control Checklists	CFO, Internal Control unit	√	√					Few findings in Internal Audit Reports	√	√

	Evaluation of Internal Control effectiveness	Internal Audit, Auditor General	√	√	√				Few and immaterial audit exceptions by Internal Audit and/or Auditor General	√	√
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The above Financial Recovery Plan is fully included in the draft SDBIP of the Budget and Treasury Office for the 2020/21 financial year.

MSCOA STANDARD CHARTER OF ACCOUNTS

The municipality has started the implementation of the Municipal Standard Chart of Accounts during February 2020. The starting point was the capture of the 2019/20 budget adjustment on the SCOA-compliant financial accounting system of SEBATA (EMS). The process of capturing the 2020/21 budget on the same system is underway.

Municipal officials are undergoing training on transacting through the system. Tender processes are underway for procuring a system that will continue after 30 June 2020, when the existing contract with SEBATA expires.

AUDIT ACTION PLAN

The municipality has been receiving disclaimer audit opinions since its inception. An action plan was developed to address the matters raised by the Office of the Auditor General. There are 102 findings, with actions which can be summarised into the following action plan:

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

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Review and Verification of Asset, Commitment, Irregular, Fruitless and Wasteful Expenditure Registers	CFO, Asset Management	√	√				Compliant, Accurate, Complete and verifiable Registers	√	√	
Municipal Financial Recovery	Data Cleansing	CFO	√					Complete and accurate number and location of service consumers and ratepayers Accurate and complete balances of the revenue and debtor account	√	√	
	Revenue, Customers and Credit Control Document Management	CFO	√	√				Consumer, Ratepayers, Debtors and Revenue Documents in support of these account balances	√	√	

Focus area	Key Activities	Person Responsible (Title)	Timeline # (√ - Tick)				Start Date	End Date	Measurable Outcome	Impact	
			I	S	M	L				Unqualified Audit Opinion	No material misstatements
	Indigent Database Management	CFO	√	√				Complete, accurate and registered database of indigent households	√	√	
	Tariffs Revisions and Reviews	Director Technical Services, CFO, Director Community Services	√	√	√			Revised tariffs with public participation on cost recovery principles	√	√	
	Revenue Budget Management	CFO, Director Technical Services, Director Community Services, Legal Services						Balanced Budget			

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

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

Table of Contents

CHAPTER 10: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM.....	250
INTRODUCTION.....	251
Scorecards.....	251
<i>Institutional Scorecard</i>	251
<i>Departmental Scorecard</i>	252
<i>Sectional Scorecards</i>	252
MONITORING AND REVIEW.....	252
QUALITY ASSURANCE ON PERFORMANCE INFORMATION.....	252
WSLM PROJECTS.....	282
WALTER SISULU LOCAL MUNICIPALITY 2020/ 21	282
DEPARTMENT SAFETY AND LIAISON	284
DEPARTMENT HUMAN SETTLEMENT	285
DEPARTMENT OF HEALTH	286
DEPARTMENT OF SOCIAL DEVELOPMENT	287
DEPARTMENT OF DEA	291
DEPARTMENT OF DEDEAT	292
DEPARTMENT OF SPORT ART AND CULTURE	293
DEPARTMENT OF TRANSPORT	296
DEPARTMENT OF PUBLIC WORKS	296
DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM	297
DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM	299
ESKOM PROJECTS	303

INTRODUCTION

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

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

SCORECARDS

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

Institutional Scorecard

The IDP is aligned with the strategic objectives, output targets and outcomes. The Institutional Scorecard will be used to measure performance of the municipality in terms of implementation of Walter Sisulu Local Municipality Service Delivery and Budget Implementation Plan. The institutional scorecard will provide overall picture of performance of Council as a whole, reflecting performance on its strategic priorities thereby giving effect to the implementation and monitoring of objectives, key performance indicators and targets as delineated on the budget and IDP. The IDP is linked with the SDBIP as well as key performance indicators and targets. Lastly, the Municipal Manager will utilise Institutional Scorecard as a basis for reporting to the

Mayor, Council and most importantly to the Public through quarterly reports, Mid-Year assessments, Annual Report and performance assessment.

Departmental Scorecard

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

Sectional Scorecards

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

MONITORING AND REVIEW

The Performance Management will be monitored and reviewed by presenting quarterly reports to the Performance Management Committee, Standing Committees, Executive Committee, MPAC and Council. Subsequent to the tabling of quarterly performance reports to Council, the Institutional quarterly performance reports will be published on the website for community reporting.

QUALITY ASSURANCE ON PERFORMANCE INFORMATION

The Municipality will on an on going basis co-ordinate and ensure good quality of reporting and reviews. The Internal Audit function will ensure conformity to reporting formats, compliance with legislation and assess the reliability of reported information, where possible. Internal audit function will be continuously involved in auditing the performance measurements of the municipality. As required by the regulations, the internal audit submits quarterly reports on their audit to the Municipal Manager and Performance and Audit Committee which will be established.

IDP STRATEGIC OBJECTIVES	number/IDP Programme &	Department	Indicator	POE Required	Baseline	Annual Target 2020/21	2020-21 Quarterly Targets				Annual Target 2021/22	Annual Target 2022/23
							Q1	Q2	Q3	Q4		
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							Q1	Q2	Q3	Q4		
Eradicate current infrastructure backlogs and improve access to municipal services	TRAFFIC - BSD/COMM 2020/21 -01	Community Services	Number of traffic fines issued	Monthly Plan, copies of fines issued	1600	1700	300	500	400	500	1800	1900
		Community Services	Number of Roadblocks conducted	Approved operational Plan	4	4	1	1	1	1	4	4
		Community Services	Number of stop and go vehicle checks conducted	stop and check register	800	750	300	200	150	100	800	900

Eradicate current infrastructure backlogs and improve access to municipal services	WASTE MANAGEMENT - BSD/COMM2020/21 -02	Community Services	Percentage of households with access to basic levels of solid waste removal	Billing report, weekly plan, STATSA report (total number of households in the municipality)	98%	98%	98%	98%	98%	98%	98%	98%
		Community Services	Number of illegal dumping sites removed	inspection report, before and after pictures and removal report	35	10	2	3	2	3	10	10
		Community Services	Number of waste management awareness's conducted	Attendance register and report	2	4	1	1	1	1	4	4
		Community Services	Implementatio n of Dumping and Waste Management by - law	Inspection Reports/fines/ warnings issued	New indicator	100%		100%	100%	100%	100%	100%
Eradicate current infrastructure backlogs and improve access to municipal services	MUNICIPAL AMENITIES -	Community Services	Number of sports fields maintained	inspection report, before and after pictures/procurement plan/maintenance plan	6	6	2	1	1	2	6	6

Eradicate current infrastructure backlogs and improve access to municipal services	BSD/COMM2020/21 -03	Community Services	Number of parks and open spaces maintained	inspection report, before and after pictures/procurement plan/maintenance plan	8	15	4	4	4	3	15	15
		Community Services	Number of cemeteries maintained	inspection report, before and after pictures/procurement plan/maintenance plan	7	12	3	3	3	3	12	12
	LIBRARY SERVICES BSD/COMM2020/21 -04	Community Services	Number of library awareness's conducted (library week)	invites, programme action plan and registers	1	1	n/a	n/a	1	n/a	1	1
		Community Services	Percentage increase of library membership	Library opening database list for the new year/updated list per quarter(date specific)	6%	10%	2%	3%	2%	3%	10%	10%
		Community Services	Number of library Service Level Agreements signed with DSRAC	Signed Service Level Agreement	1	1	n/a	n/a	1	n/a	1	1

		Community Services	Percentage of audit findings addressed	Updated Audit Action Plan and evidence	100%	100%	25%	50%	75%	100%	100%	100%
TECHNICAL SERVICES												
To increase the household access to electricity connections by 100% in 2020	ELECTRICITY SECTION BSD 2020/21 -01	Technical Services	Percentage of streetlights maintained	Works Order Forms/fault registers and Monthly Reports	100%	100%	100%	100%	100%	100%	100%	100%
		Technical Services	Percentage of electrical faults attended within 24 hours of reporting	Works Order Forms/fault registers and Monthly Reports	100%	100%	100%	100%	100%	100%	100%	100%
		Technical Services	Percentage of electricity losses per quarter	Electricity losses report per quarter	10%	10%	10%	10%	10%	10%	10%	10%
		Technical Services	Percentage of planned electrical maintenance performed	Community Advert or Notice and Work Order Forms	100%	100%	100%	100%	100%	100%	100%	100%
		Technical Services	Number of illegal connections and tampering inspections conducted	investigation report and Register on fines issues	6	12	3	3	3	3	12	12

		Technical Services	Percentage of households with access to basic levels of electricity	Bill Report and STATS Report	100%	100%	100%	100%	100%	100%	100%	100%
To upgrade and maintain Municipal Roads	PUBLIC WORKS BDS 2020/21 -02	Technical Services	Potholes maintained	Works Order Forms/completion certificates and Monthly Reports	565 m ²	700 m ²	175 m ²	175 m ²	175 m ²	175 m ²	700 m ²	700 m ²
		Technical Services	Km of roads gravelled	Works Order Forms/completion certificates and Monthly Reports	10km	50km	10km	15km	15km	10km	50km	50km
		Technical Services	Km of storm water channels maintained	Works Order Forms/completion certificates and Monthly Reports	10km	35km	5km	10km	10km	10km	35km	35km

		Technical Services	Number of municipal buildings maintained	Works Order Forms/completion certificates and Monthly Reports	10	10	2	3	3	2	10	10
Manage and Implement building control regulation	PROJECT MANAGEMENT BSD 2020/21 -04	Technical Services	Percentage of capital budget spent on MIG Projects	payment certificate and progress report		100%	100%	100%	100%	100%	100%	100%
		Technical Services	Percentage of capital budget spent on INEP	payment certificate and progress report		100%	100%	100%	100%	100%	100%	100%
		Technical Services	Number of EPWP job opportunities created	payment certificate and progress report		100%	100%	100%	100%	100%	100%	100%
		Technical Services	Number of project steering committee meetings held	Minutes/attendance register	4	4	1	1	1	1	4	4

		Technical Services	Percentage audit findings addressed	Updated Audit Action Plan and evidence		100%	100%	100%	100%	100%	100%	100%	
FINANCIAL MANAGEMENT													
Expand and protect the revenue base of the municipality	REVENUE AND BILLING FV 2020/21 -1	Financial Services	Number of debt collection reports submitted to the CFO	Debt Collection reports	4	4	1	1	1	1	4	4	
		Financial Services	Percentage of households earning less than R3700 per month with access to free basic services	Indigent register and report	100%	100%	100%	100%	100%	100%	100%	100%	
		Financial Services	Update and implementation of Revenue enhancement strategy	Revenue enhancement reports		4	1	1	1	1	1	4	4
		Financial Services	Provisions for bad debts, debt	Budget expense element on	New indicator	Surplus budget	n/a	n/a	Provisions on the	n/a	N/A	N/A	

			impairment, asset depreciation and impairment	these provisions					adjustment budget			
	Financial Services	Cost-containment measures implementation	Monthly management reports	New indicator	12 Monthly reports	3 reports	3 reports	3 reports	3 reports	3 reports	12	12
	Financial Services	Debt Coverage Ratio (Total Borrowings)	Loan Schedules & Revenue reports	10%	10%	2%	3%	3%	2%	10%	10%	
	Financial Services	Scope agreement with AG	Restatement Letter from MM to AG	New indicator	Adjustment journals	n/a	n/a	Signed Restatement processes by MM	Signed adjustment journals by CFO	N/A	N/A	
	Financial Services	Transaction Files Checklists (Procurement, Payments and Journal files)	Documented checklists	New indicator	Monitor checklists	Checklists for journals	Checklists for journals	Checklists for journals	Checklists for journals	N/A	N/A	
	Financial Services	Audit of Procurement, Payments and Journal files	Reports of files against checklists	New indicator	File Reports	Journals file reports	Journals file reports	Journals file reports	Journals file reports	N/A	N/A	
	Financial Services	Correction of file contents	Filling of missing documents	New indicator	Complete files			Completion of Procurement and Payment files	Completion of journal files	N/A	N/A	
	Financial	Term	3 Year SLA's	New	3 Year	n/a	n/a	Procur	Imple	N/A	N/A	

		Services	contracts	on procurement of daily requirements	indicator	Contracts with suppliers			ement	menta tion		
Compliance with prescribed legislative framework and accounting standards (legislative requirements of the MFMA) compliance with Supply Chain Management Policy and Regulations	SUPPLY CHAIN MANAGEMENT AND ASSEST MANAGEMENT FV 2020/21 -2	Financial Services	Number of procurement Plan prepared	Procurement Plan	Draft	1	n/a	n/a	n/a	1	1	1
		Financial Services	Number of SCM reports submitted to the Mayor/Treasur y	SCM reports	4	4	1	1	1	1	4	4

		Financial Services	Number of irregular expenditure reports updated	Updated Irregular register	4	4	1	1	1	1	4	4
		Financial Services	Number of assets verifications conducted	Count Sheets	1	2	n/a	2	n/a	2	2	2
		Financial Services	Disposal – Movable Assets and Inventory	Council Item and Resolutions on Movable Asset Disposal	New indicator	1	1	n/a	n/a	n/a	1	1
		Financial Services	Notice on update of Supplier database	Notice placed on the local newspaper	1	1	n/a	n/a	1	n/a	1	1
Improve financial management in the municipality	BUDGET AND TREASURY MANAGEMENT	Financial Services	Number of s71 reports submitted to Treasury	S 71 report and prove of submission to Treasury	4	4	1	1	1	1	4	4
		Financial Services	Number of S52(d) reports submitted to the CFO	S51(d) report	4	4	1	1	1	1	4	4
		Financial Services	Number of s72 reports submitted to Treasury	S 72 Report	4	4	1	1	1	1	4	4
		Financial Services	Number of Annual Budgets submitted to Council	Approved Annual budget	1	1	n/a	n/a	n/a	1	1	1

	FV2020/21 -3	Financial Services	Number of adjustments Budgets submitted to Council and Treasury	Approved Adjustment Budget	1	1	n/a	n/a	n/a	1	1	1
Financial Services		Number of Unauthorised expenditure reports submitted to the CFO	Unauthorised report	4	4	1	1	1	1	4	4	
Financial Services		Number of Mscoa Steering Committee meetings held	invites, minutes and attendance registers	4	4	1	1	1	1	4	4	

Ensure effective systems of expenditure control	EXPENDITURE AND PAYROLL MANAGEMENT FV 2020/21 -4	Financial Services	Number of fruitless and wasteful expenditure	Fruitless and wasteful expenditure register	4	4	1	1	1	1	4	4
		Financial Services	ESKOM Invoices on Wheeling Agreements and Use of Municipality Electricity Network	NERSA Approval – WSLM on ESKOM billing tariffs	New indicator	ESKOM Billing with effect from date of Wheeling Agreement	Billing of ESKOM	Billing of ESKOM	Billing of ESKOM	Billing of ESKOM	N/A	N/A

		Financial Services	Cost coverage ratio	Operating Expenditure reports	90 days	30 days	30 days	30 days	30 days	30 days	30days	30 days
		Financial Services	Cost Recovery Tariffs for Metering, Billing, Disconnection and Reconnection	Council Approval – Tariffs for Non-Trading Activities	New indicator	Non-Trading Activities included in Municipal Billing Statements	Billing of consumers on Non-Trading Activities	Billing of consumers on Non-Trading Activities	Billing of consumers on Non-Trading Activities	Billing of consumers on Non-Trading Activities	N/A	N/A
		Financial Services	Number of Delegations Framework updates	Signed delegations	New indicator	4	4	n/a	n/a	n/a	4	4
		Financial Services	A portal for free access to the General Ledger by officials authorised by the Municipal Manager	Completed System Registration Forms approved by CFO/MM	New indicator	Systems authorisation letters	Systems authorisation letters	n/a	n/a	n/a	N/A	N/A
		Financial Services	Monthly progress reports	Council Items and Resolutions	New indicator	12 Progress Reports	3 Progress Reports	3 Progress Reports	3 Progress Reports	3 Progress Reports	12	12

		Financial Services	Percentage audit findings addressed	updated audit action plan and evidence	100%	100%	100%	100%	100%	100%	100%	100%
		Financial Services	Completed Audit Action Plan	Council Resolution on Audit Action Plan	2017/18 Audit Action Plan	Progress Report with Green colours from Internal Audit			Green and Yellow colours on progress report	Green colours on progress report	N/A	N/A
		Financial Services	Signed SOP's	CFO and MM signatures on SOP's	No signed SOP's	Signed SOP's			Signed SOP's	Staff workshop on SOP's	N/A	N/A
		Financial Services	Quarterly Updated Risk Register	Changes in priority risk profiles	No updated Risk Register	Progress Report agreed with MM	Finance Risk Performance Report	Finance Risk Performance Report	Finance Risk Performance Report	Finance Risk Performance Report	N/A	N/A
		Financial Services	Qualified Audit Opinion	Signed Management Report and Signed Audit Report	Disclaimer Audit Opinion	Qualified Audit Opinion			Passing journals on prior-year errors and misstatements	Internal Audit assurance on adequacy of supporting	N/A	N/A

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Build human resource capacity for institutional and community development	HUMAN RESOURCE MANAGEMENT MTOD 2020/21 -1	Corporate Services	Number of organograms approved by Council	Council Resolution and Organogram	1	1	n/a	n/a	n/a	1	1	1
		Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Adverts and appointment letters, reports	4	4	1	1	1	1	4	4
		Corporate Services	Number of Workplace Skills Plan (WSP) submitted to LGSETA	WSP, proof of submission	1	1	n/a	n/a	n/a	1	1	1
		Corporate Services	Number of EEP developed	EEP, proof of submission	1	1	n/a	n/a	1	n/a	1	1

		Corporate Services	Conduct institutional skills audit	kills audit memorandum , Completed skills audit forms, report	1	1	n/a	n/a	n/a	1	1	1
		Corporate Services	The percentage of budget actually spend on implementing its workplace skills plan	Invoice against payment voucher		100%	100%	100%	100%	100%	100%	100%
Ensure effective and efficient governance	ADMINISTRATION AND COUNCIL SUPPORT MTOB 2020/21 -2	Corporate Services	Number of Local Labour Forum meetings organised	Invitation letters, attendance registers, minutes, reports	4	4	1	1	1	1	4	4
		Corporate Services	Number of labour related awareness workshops facilitated	Programme, Attendance register, report	2	2	n/a	1	n/a	1	2	2
		Corporate Services	Number of OHS meetings held	Invitation letters, attendance registers, minutes, reports	4	4	1	1	1	1	4	4
		Corporate Services	Number of awareness workshop on employee benefits facilitated	Notice, attendance register, report, information leaflets	2	2	1	n/a	1	n/a	2	2
		Corporate Services	Number of leave reconciliations conducted	Leave register, report		4	1	1	1	1	4	4

ADMINISTRATION AND COUNCIL SUPPORT MTOD/GG&PP 2020/21 -3	Corporate Services	Number of closed boxed files of the past 20 years and stored	Closed file register	250	250	50	50	100	50	250	250
	Corporate Services	Number of closed boxed files submitted for disposal	Application and Response from provincial archives	400	400	100	100	100	100	400	400
	Corporate Services	Number of Ordinary Council meetings supported	Minutes/ attendance register	4	4	1	1	1	1	4	4
	Corporate Services	No. Of Special Council meetings held	Minutes / attendance register	4	4	1	1	1	1	4	4
	Corporate Services	Number of resolutions implemented	Reports / Resolution register	4	4	1	1	1	1	4	4
	Corporate Services	Number of EXCO meetings supported	Minutes/ attendance register	4	4	1	1	1	1	4	4
	Corporate Services	Whippery meetings coordinated	Minutes and Attendance register	New indicator	4 Whippery meetings	1	1	1	1	4	4
	Corporate Services	Number of MPAC meetings held	Minutes/ attendance register	4	4	1	1	1	1	4	4
	Corporate Services	Number of Top Management meetings held	Minutes/ attendance register	6	12	3	3	3	3	12	12
	Corporate Services	Number of Calendar of	1 Council Calendar of	1	1	n/a	n/a	n/a	1	1	1

Municipality .synergy towards the designing and implementing of ICT Plans and solutions throughout the	ICT GG&PP 2020/21 -4	Corporate Services	events developed Percentage audit findings addressed	events Updated AAP and Evidence	New indicator	100%	25%	50%	75%	100%	100%	100%
		Corporate Services	Implementatio n of the ICT Plan	ICT Plan		1	1	n/a	n/a	N	N/A	N/A
		Corporate Services	Number of ICT steering committee meetings	minutes, attendance register		4	1	1	1	1	4	4
		Corporate Services	Number of ICT risk assessments conducted	Detailed ICT risk assessment register,	4	4	1	1	1	1	4	4

Ensure that fleet management is the process whereby vehicle tracking, driver management, speed management, fuel management and health and safety management is organised at WSLM Municipality	FLEET MANAGEMENT GG&PP 2020/21 -5											
	Corporate Services	Number of Log Books updated and submitted	Log book									
Corporate Services	Number of fleet management reports prepared and submitted	Fleet management report	New indicator	4	1	1	1	1	4	4		
LOCAL ECONOMIC DEVELOPMENT												
To create job opportunities through public	LED 2020/21-1	MM's Office	Number of municipal wide job opportunities created - CWP	List of beneficiaries, employment contracts, employment registers	100	n/a	n/a	n/a	100	100	100	

sector led works programmes to reduce unemployment		MM's Office	Number of municipal wide job opportunities created - EPWP	List of beneficiaries, employment contracts, employment registers	200 job opportunities created	200	n/a	n/a	n/a	200	200	200
		MM's Office	Number of municipal wide job opportunities created - MIP	List of beneficiaries, employment contracts, employment registers	100 job opportunities created	100	n/a	n/a	50	50	100	100
To ensure quality, effective, efficient and economic use of public resources	LED 2020/21-2	MM's Office	Number of monitoring and evaluation reports developed and submitted	Quarterly project monitoring and evaluation reports	4 reports submitted	4	1	1	1	1	4	4
To promote small and medium enterprise development	LED 2020/21 -3	MM's Office	Number of SME Development Plan developed	Approved Plan	Draft	1 SME Plan	n/a	n/a	n/a	1	N/A	N/A
		MM's Office	Number of local SMEs to benefit from municipal driven	Project information, list of SMEs with details	10 SMEs to benefit from municipal driven projects	10	n/a	5	n/a	5	10	10

			infrastructure projects (contracting or sub-contracting)										
		MM's Office	Number of local SMEs supported by WSLM	List of SMEs with details of support rendered, SME profiles	25 SMEs	25	5	10	5	5	25	25	
To build capacity in young people for economic emancipation	LED 2020/21-4	MM's Office	Number of young people capacitated	Attendance register and report	100 young people	100	25	30	15	30	100	100	
To promote and support sustainable socio-economic development initiatives	LED 2020/21 -5	MM's Office	Number of tourism marketing events supported	Project business plans, letters requesting support from WSLM, Service level agreements, Reports	3 tourism marketing events supported	3	n/a	1	1	1	3	3	
To develop a municipal wide local economic	LED 2020/21-6	MM's Office	Number of LED Strategic Development Plan developed a	Approved LED Plan	Draft	1 LED Strategic Plan developed	n/a	n/a	n/a	1	N/A	N/A	

development framework		MM's Office	Number of project linked funding applications submitted for grant funding	Funding application form (business plan), communication with funders, funding commitment (letter or agreement)	2	2 project linked funding applications developed and submitted	n/a	1	n/a	1	2	2
		MM's Office	Number of local economic development roundtables organised	List of participating stakeholders, roundtable concept document, attendance, register		4 LED Roundtables organized	1	1	1	1	4	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Improve organisational cohesion and effectiveness	GG/PP 2020/21 - 1	MM's Office	Number of Local IGR meetings coordinated	Invitations, minutes and register	New indicator	4 IGR meetings held	1	1	1	1	4	4
		MM's Office	Number of Local Communications Forums established	Register, invite	New indicator	1	n/a	1	n/a	n/a	N/A	N/A
		MM's Office	Number of Service Delivery updated advertised	Newspaper notice	New indicator	4	1	1	1	1	4	4

		MM's Office	Number of customer care satisfactory surveys conducted	Customer care satisfaction report	4	11 customer care satisfactory surveys conducted	3	3	3	2	11	11	
		MM's Office	Number of community Environmental Scans conducted	Environmental Scans Report		11 Environmental scans	3	3	3	2	11	11	
Ensuring Public Participation	GG 2020/21 -2	MM's Office	Number of public Participation Forum meetings held	Invite, minutes and register	New indicator	4 Public Participation meetings held	1	1	1	1	4	4	
		MM's Office	Number of Public Participation stakeholder awareness meetings held	invite, minutes and register	New indicator	4 Public Participation stakeholder awareness meetings held	1	1	1	1	4	4	
		MM's Office	Number of local stakeholder database updated	Advert and updated stakeholder/d atabase register		1	1 Stakeholder register updated	1	n/a	n/a	n	1	1
		MM's Office	Number of CDW Round Table meetings held	Minutes/attendance register		1	4 CDW Round Table meetings held	1	1	1	1	4	4

		MM's Office	Number of General Public Participation consultation programmes held	Report and attendance register	22	44 General Public Participation consultation programmes held	11	11	11	11	44	44	
		MM's Office	Number of ward committee meetings held	Minutes and Attendance register	44	44 ward committee meetings held	11	11	11	11	44	44	
Ensuring Public Participation	GG 2020/21 -3	MM's Office	Number of internal audit reports produced	Internal Audit Reports	New indicator	12 Reports	3	3	3	3	12	12	
		MM's Office	Number of audit Committee meetings coordinated	Minutes and Attendance register		4	4 Audit Committee meetings	1	1	1	1	4	4
		MM's Office	Number of risk registers produced, number of risk monitoring reports	Update risk register	New indicator		4 updated risk registers and risk monitoring reports	1	1	1	1	4	4
		MM's Office	Number of risk committee meetings coordinated	Minutes and Attendance register	New indicator		4 Risk Committee meetings held	1	1	1	1	4	4
		MM's Office	Percentage of Audit queries received and resolved	Update AAP and Evidence	New indicator		100%	25%	50%	75%	100%	100%	100%
Ensuring Public	GG&P	MM's Office	Number of Service Delivery	Services delivery charter	New indicator	1 Service delivery charter	1	n/a	n/a	n/a	1	1	

Participation	P 2020/21 - 4		Charter developed									
		MM's Office	Number of Service Delivery and Budget Implementation Plan reports submitted to the MM	SDBIP report	4	4 SDBIP reports	1	1	1	1	4	4
		MM's Office	Number of Annual Reports submitted to the MM	Approved Annual Report	1	1 Annual Report	1	n/a	n/a	n/a	1	1
		MM's Office	Number of Annual Performance Reports submitted to the MM	Approved Annual Performance Report	1	1 Annual Performance Report	1	n/a	n/a	n/a	1	1
		MM's Office	Number of Mid-year Performance Reports submitted to the MM	Approved Mid-year Performance Report	1	1 Mid-year performance report	n/a	n/a	1	n/a	1	1
Ensuring Public Participation	GG&PP 2020/21 -5	MM's Office	Number of IDP's Developed and submitted to the MM	Approved IDP	1	1 IDP	n/a	n/a	n/a	1	1	1
		MM's Office	Number of IDP representative Forum meetings held	Minutes and Attendance register	2	2 IDP Representative meetings held	n/a	1	1	n/a	2	2
		MM's Office	Number of Mayoral Outreaches/Im bizo	Minutes and Attendance register	1	2 Mayoral outreaches held	n/a	1	1	n	2	2

			awareness programmes held	report								
	MM's Office	Number of women awareness programmes held	Invite, register and report	2	2	1	n/a	1	n/a	2	2	
	MM's Office	Number of awareness programmes for the elder	Invite, register and report	2	2	1	n/a	1	n/a	2	2	
	MM's Office	number of awareness programmes for People with disabilities	Invite, register and report	1	1	n/a	1	n/a	1	1	1	

WALTER SISULU LOCAL MUNICIPALITY PROJECTS

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

WALTER SISULU LOCAL MUNICIPALITY 2020/ 21

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM	BUDGET		
					2020/21	2021/22	2022/ 23
Equitable Share		Walter Sisulu			R62 095 000	R66 483 000	R70 407 000
MIG		Technical Services			R18 772 000	R19 710 000	R20 914 000
INEP		Technical Services				R7 000 000	R6 800 000
EPWP		Technical Services			R1 190 000	-	-
FMG		Technical Services			R2 000 000	R2 200 000	R2 300 000
LIBRARIES		Community Services			-	-	-

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM	BUDGET		
					2020/21	2021/22	2022/ 23
TOTAL					R84 057 000	R95 393 000	R100 421 000

JOE GQABI DISTRICT MUNICIPALITY 2020/ 21

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIOD	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
Aliwal North Treatment Works Holding (Water)	Aliwal North	Joe Gqabi	Planning		R18 000 000	-	
Jamestown sanitation Phase 2 Pipelines (Sanitation)	Jamestown S/EC/1406/10/16	Joe Gqabi	Planning	Construction of sewer reticulation pipelines in Jamestown and Masakhane to do away with old dilapidated septic tanks	R25 000 000	0	

DEPARTMENT SAFETY AND LIAISON

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
Social crime prevention awareness campaigns	Steynsburg Burgersdor p Jamestown Aliwal North	Safety & Liaison	On going	Awareness campaigns	R38 000		
2 Deployment of Safety Patrollers at schools	Ntlalontle SSS	Safety & Liaison	Periodic	Safety Patrollers	Stipend		
Support of CSF	Water Sisulu	Safety & Liaison	On going	Support of establishment of CSF	R8 000		
Support of street committees	Jamestown	Safety & Liaison	On going	Support of street committees	R10 000		
Capacitation of CPF's	Aliwal North Burgersdor p Jamestown Venterstad Steynsburg	Safety & Liaison	Periodic	Capacitation of CPF's	R30 000		

DEPARTMENT HUMAN SETTLEMENT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM	BUDGET		
					2020/21	2021/ 21	2022/23
Steynsburg 220 (50 units) Jade Africa	Ward 02	DOHS	Phased	On going			
Hilton 94(59) SC Construction	Ward 09	DOHS	Phased	Ongoing			
Dukathole 172 SC Construction	Ward 07	DOHS	Phased	Ongoing			
Jamestown 304	Ward 03 &11	DOHS	Phased	Planning			
Burgersdorp Sport-field	Ward 05	DOHS	Phased	Planning			
Aliwal 550 project	Aliwal North	DOHS	Phased	Planning			
Steynsburg 530 Ceiling & Electricity Jade Africa	Ward 2	DOHS	Phased	Planning			
Joe Gqabi 1287	Aliwal North	DOHS	Phased	Planning			
Venterstad	Venterstad	DOHS	On going	Planning			

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED	PROGRAM	BUDGET		
					2020/21	2021/ 21	2022/23
Train Houses (157 units)							
Military Veterans (8 units)	Aliwal North	DOHS	On going	Planning			
Dukathole 172 (120 units)	Aliwal North	DOHS	Phased	Completed			

DEPARTMENT OF HEALTH

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
Steynsburg Hospital	Steynsburg	DOH	Pharmacy upgrading	Upgrading	R3 400 000		
Construction Thembisa Clinic	Burgersdorp	DOH	Phase 1 Temporary accommodation	Construction	R1 5 000 000		
Hilton Clinic	Hilton	DOH	Phased	Renovations	R3 000 000		
Aliwal North Poly Clinic	Aliwal North	DOH	Phased	Upgrading of Poly clinic	R3330 259		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	PHASED PERIODIC	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
Burgersdorp Hospital	Burgersdorp	DOH	Phased	Refurbishment	R84 682		
Jamestown Hospital	Jamestown	DOH	Phased	Upgrading			
St Francis Hospital	Aliwal North	DOH	Phased	Upgrading	R84 682		
Aliwal North Hospital	Aliwal North	DOH	Phased	Upgrading	R84 682		
Thuma mina Campaigns	Aliwal North	DOH	Periodic	Awareness Program	-		

DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	Beneficiaries	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
Immanuel Day Care	Aliwal North	DSD	20	ECDC	R79 200		
Luthando Creche	Aliwal North	DSD	50	ECDC	R198 000		
Sacred Heart Community Crech	Aliwal North	DSD	47	ECDC	R186 120		
St Martin De Porres	Aliwal North	DSD	50	ECDC	R198 000		
Good Tree Educare Centre	Aliwal North	DSD	50	ECDC	R198 000		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	Beneficiaries	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
St Pauls Pre-school	Aliwal North	DSD	30	ECDC	R118 800		
Siyakhula Early Learning	Aliwal north	DSD	20	ECDC	R118 800		
Aliwal Sunshine Pre-school	Aliwal North	DSD	25	ECDC	R99 000		
Nomzamo	Burgersdorp	DSD	50	ECDC	R198 000		
St Magaret	Burgersdorp	DSD	40	ECDC	R158 400		
Inkqubela Educare Centre	Burgersdorp	DSD	50	ECDC	R237 600		
Nobuhle Day Care	Burgersdorp	DSD	40	ECDC	R158 400		
Yoluntu Educare	Burgersdorp	DSD	45	ECDC	R178 200		
Akanani	Burgersdorp	DSD	40	ECDC	R158 400		
Masibulele Pre-school	Jamestown	DSD	50	ECDC	R237 600		
Fezeka Crech	Jamestown	DSD	50	ECDC	R237 600		
Khulani Creche	Jamestown	DSD	20	ECDC	R237 600		
Siyahula Educare	Steynsburg	DSD	20	ECDC	R79 200		
Ikamva Non Centre Based	Steynsburg	DSD	n/a	ECDC	R365 932		
Kabouterland	Steynsburg	DSD	20	ECDC	R79 200		
Sonskyn	Steynsburg	DSD	30	ECDC	R118 800		
Lingelethu Educare Centre	Steynsburg	DSD	45	ECDC	R178 200		
Uiltjies	Venterstad	DSD	20	ECDC	R98 000		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	Beneficiaries	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
Nolundi Pre-school	Venterstad	DSD	40	ECDC	198 000		
Koinonia	Venterstad	DSD	45	ECDC	R178 200		
Siyafunda	Venterstad	DSD	30	ECDC	R118 800		
Living Waters	Aliwal North	DSD		Hiv and Aids	R258 173		
Ilithemba	Burgersdorp	DSD		Hiv and Aids	R258 173		
Caring Hands	Venterstad	DSD		Hiv and Aids	R258 173		
Noncedo	Jamestown	DSD		Hiv and Aids	R258 173		
CMR Aliwal North	Aliwal North	DSD		CPO	R175 187		
CMR Aliwal North	Burgersdorp	DSD		CPO	R175 187		
GXD	Aliwal North	DSD		CPO	R232 514		
Nazareth	Steynsburg	DSD		CPO	R213 514		
Caring hands	Venterstad	DSD		CPO	R200 000		
PSH	Burgersdorp	DSD		CPO	R156 168		
Venterstad VEP	Venterstad	DSD		VEP Centres	R160 000		
Maletswai Victim Support	Aliwal North	DSD		VEP Centres	R160 000		
Maletswai One Stop Centres	Aliwal North	DSD		VEP centres	R1 000 000		
Aliwal North Victim Support Centre	Jamestown	DSD		VEP centres	R160 000		
Man Against Crime	Aliwal North	DSD		VEP centres	R160 000		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	Beneficiaries	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
Steynsburg VEP	Steynsburg	DSD		VEP centres	R150 000		
Masakhane SC	Jamestown	DSD		Service centres	-		
Songuluntu SC	Venterstad	DSD		Service centres	-		
GoeieHoop	Venterstad	DSD		Service centres	-		
Nceduluntu	Steynsburg	DSD		Service centres	-		
Greenfields	Steynsburg	DSD		Service centres	-		
Marias Steyn	Steynsburg	DSD		Service centres	-		
Ekuphumleni	Burgersdorp	DSD		Service centres	-		
Umthunzi Wokuphumla	Burgersdorp	DSD		Service centres	-		
Sonwabile Pesnioners SC	Aliwal North	DSD		Service centres	-		
Ikhwezi Mphahlalatsane SC	Aliwal North	DSD		Service centres	-		
Ikamva Youth Skills Development	Aliwal North	DSD	09	Community Services	R235 000		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT AGENT	Beneficiaries	PROGRAM	BUDGET		
					2020/21	2021/22	2022/23
				Research	(2018/19)		
Community Development & Research	Venterstad	DSD	179	Community Services Research	R530 400		

DEPARTMENT OF DEA

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Good Green Deeds Youth Community Outreach Program	DEA		Job Creation, SMME development and skills development	R6 778 330		
Oviston Nature Reserve Infrastructure project	DEA	Planning	Construction of new tourist accommodation Upgrading and maintenance of Roads 10km	R10 000 000		

DEPARTMENT OF DEDEAT

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
ILanga Dry Cleaners	Burgersdorp	Phased	Dry Clean	R500 00		
M & B Furnitures 2018/19	Burgersdorp	Phased	Manufacturing	R648 000		
WSLM Waste Management Project	All Wards	12 months	Clean-up and cleaning of open spaces in all			
Environmental Awards	Walter Sisulu		Environmental projects schools in all three LM's	R157 000		

DEPARTMENT OF SPORT ART AND CULTURE

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Aliwal North Spring challenge Festival	Aliwal North	On going	School Sport	R17 000		
Sondela Youth Festival	Aliwal North	On going	Arts and Culture	R1 000 000		
Dance and Film Training	Steynsburg	Periodic	Arts and Culture	R15 000 000		

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
	Venterstad					
Sondela Road Race	Aliwal North	On going	Sport Development	R42 000 district		
Football & Netball Tournament	Venterstad	On going	Sport Development Forum	R30 000		
Athletics Meeting	Walter Sisulu	On going	Provincial Athletics Meetings	0		
District & Provincial Trails: Soccer, Netball, Volley Ball, Chess, Morabaraba, Juskskei, Tug War, Lawn Tennis, Table Tennis Pool Table, Darts	Aliwal North / Mt Fletcher Sterkspruit	On going	Support Public Sector Sport Leagues	R40 000		
Support Health and Fitness Training & Festival	Aliwal North	On going	Recreation	R20 000		
Recreation Festival Sondela Youth Festival	Aliwal North	On going	Recreation Structure	R20 000		
Support Girl Guides Sessions	Aliwal North		Recreation: World Thinkind Day	R14 000		

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Support hosting of federation leagues: rugby football netball athletics	All LMs	On going	Federations and Sport Development	R630 000		
Procure equipment and attire	All LMs	Periodic	Federations and Sport	R192 000		
Procurement of equipment and attire for hubs	All LMs	Periodic	Siyadlala	R120 000		
Coordinate recruitment Youth camp participants	All LMs	On going	Siyadlala	R85 000		
Aerobics Structure	Aliwal North	On going	Move for Health	R10 000		
Hub Festival	Jamestown	On going	Siyadlala	R13 000		
	Burgersdorp			R11 000		
Coordinate district Indigenous Games Festival	Aliwal North	On going	Indigenous Games Festival	R63 000		
Nelson Mandela 67 minutes program	Venterstad	On going	Siyadlala	R22 000		

PROGRAM OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Coordinate district Big Walk	Aliwal North	On going	Siyadlala	R15 000		
Coordinate Aerobics Festival	Aliwal North	On going	Siyadlala	R20 000		

DEPARTMENT OF TRANSPORT

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

DEPARTMENT OF PUBLIC WORKS

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2019/20	2020/ 21	2021/ 22
Vulamazibuko Primary School	Aliwal North	On hold	Construction			
Vumile Primary School	Aliwal North	Oh hold	Construction			
Phambili Mzontsundu	Jamestown	In progress	Renovations			

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASE D	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Multipurpose Shearing Shed	Elieskraal	Planning	Construction of multi-purpose centre shearing shed with holding kraals and shearing equipment on land reform farm	1 100 000		
Multi-purpose Shearing Shed	Esperance	Phased	Retention payment on construction of multi-purpose shearing shed with holding kraals and shearing equipment on land reform farm	R77 058		
Multi-purpose Shearing Shed	Kepu Bese	Planning	Construction of multi-purpose shearing shed with holding kraals and shearing equipment on land reform farm	R1 100 000		
Multi-purpose Shearing Shed	Croxteth	Phased	Retention payment on construction of multi-purpose shearing shed with holding kraals and shearing equipment on land reform farm	R83 362		
Custom Feedlot	Walter Sisulu Custom Feedlot	Planning	Irrigation System for 60 hectares Lucerne and maize	R450 000		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASE D	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
			production on municipal land			
Fencing	Klipheuwel	Planning	Erection of boundary and internal fencing 30.523 km on land reform farm with red meat as main commodity	R1 041 000		
Fencing	Koppiesfontein	Planning	Retention payment on erection of boundary and internal fencing 30.523 km on land reform farm with red meat as a main commodity	R76 738		
Animal Handling Facility	Leeufontein	Planning	Construction of large stock and small stock handling facility on land reform farm for the production of red meat	R700 000		
Animal Handling Facility	Fernigar	Planning	Construction of large stock and small stock handling facility on lan reform farm for the production of red meat	R700 000		
Animal Handling Facility	Vaalrand	Planning	Construction of a large stock and small stock handling facility on land reform farm for the production of red meat	R700 000		

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Commonage Camp	Burgersdorp	Planning	Support of production	R300 000		
Infrastructure spending: Land Development Support	Walter Sisulu	Planning	One household one-hectare program	0		
Land Development Support/ Youth Development / Small Business Development	Walter Sisulu	Planning	Walter Sisulu CFP	R1 000 000		
Land Development Support/ Youth Development and Small Business Development	Walter Sisulu	Planning	Land Development Support	R750 000		
Youth Development	Walter Sisulu	Planning	Agricultural Graduates employed	Pending policy amendment		
Youth Development	Walter Sisulu		Leanerships NARYSEC program 8	0		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
Youth Development			NARYSEC Youth utilised in land reform projects 2	0		
Job creation (temporary) in rural development initiatives	Walter Sisulu	Planning	REID – 5 RID- 7	0		
Restitution	Walter Sisulu	Phased	2 Land restitution projects settled	0		
Restitution	Walter Sisulu	Periodic	2 land restitution projects finalised	R1 6 000 000 district budget		
Restitution	Walter Sisulu	Periodic	1 land restitution project approved	R15 000 000 district budget		
Strategic Land Acquisition	Walter Sisulu	Phased	Hectares allocated to Smallholder Farmers	R3 201 439		
Strategic Land Acquisition	Walter Sisulu	Phased	Hectares allocated to Smallholder Farmers	R3 201 439		
Strategic Land Acquisition	Walter Sisulu	Phased	3 Farms acquired ALHA	0		
Land Development Support: infrastructure	Walter Sisulu	Phased	6 Farms supported on farm infrastructure	R25 000 000		

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
spending						
Land Development: support infrastructural spending Commonage	Burgersdorp	Phased	2 Recapitalisation and development commitments finalized / 1 households 1-hectare program	R3 000 000		
Tenure Administration	Aliwal North	Phased	7 Communal Property Associations supported to be complaint with legislation (Lifaletu, Mdwaba, Melkspruit, Konstabel, Killdare, Nyathi, Belle)	0		
Tenure Administration	Aliwal North	Phased	2 CPA's complaint with legislation (Melkspruit and Konstable)	0		
Tenure Administration	Walter Sisulu	Phased	2 intervention conducted toward securing land rights	0		
Tenure Administration	Walter Sisulu	Periodic	80 days taken to facilitate land rights holders resolution LRHR			
Property Management	Walter Sisulu	Phased	100% applications processed within 110 days from PSLVDC meeting, disposal applications processed within 90 days, contracts concluded within 30			

PROJECT OR PROGRAM DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/22	2022/23
			days from the date of acquisition			

ESKOM PROJECTS

PROJECT DESCRIPTION	WARD OR LOCALITY	PHASED	PROGRAM	BUDGET		
				2020/21	2021/ 22	2022/ 23
Steynsburg Westedene 134	02	Phased	Housing Development	R2 479 000		