

WALTER SISULU LOCAL MUNICIPALITY



Integrated Development Plan 2016/17 Financial Year

Physical/Postal Address:

01 Jan Greyling Street
P.O.Box 77
Burgersdorp
9744

Contact details:

Tel: 051 653 1777
Fax: 051 653 0056

Table of Contents

ACRONYMS	7
Mayors Foreword.....	11
POLITICAL AND ADMINISTRATIVE LEADERSHIP	12
Executive Summary.....	13
Chapter One: Introduction and Background.....	15
1.1 Legal Imperative.....	15
1.2 Vision and Mission	18
1.3 Geographic Location	19
1.4 Demographic analysis	21
1.5 Population Distribution per race.....	23
1.6 Implications for economic growth	25
1.7 Summary of Population Concerns	25
Chapter Two: Spatial Development Framework.....	27
2.1 Adoption of the SDF	27
2.2 SDF and Land Use Management Systems.....	36
2.3 Priority Spatial Development Issues	37
2.4 Important development nodes and corridors	37
2.5 Potential Areas For Investment	39
2.6 Environmental Principles	39
CHAPTER 3: LOCAL ECONOMIC DEVELOPMENT	41
3.1 Introduction	41
3.2 Adoption of the Strategy.....	41
3.3 Competitive and comparative sectoral profile	42
3.4 Small, Medium and Micro enterprises (SMME).....	49
3.5 Development Potential and Retention Strategies	50
3.6 Development opportunities.....	50
3.7 Stakeholder involvement in led activities.....	51
3.8 Business Retention and Expansion	52
3.9 Job Creation Mechanisms (EPWP and CWP)	52
3.10 Enterprise Development Support	53
3.11 Strategic Projects with High Economic Impact	53

3.12 Internal capacity and implementation plan.....	54
3.13 Municipal led institutional arrangements.....	54
3.14 Stakeholder Consultation.....	54
3.15 LED Projects the LED	55
3.16 Revitalization Initiatives for Small Towns	56
CHAPTER 4: SERVICE DELIVERY	57
KPA 2: SERVICE DELIVERY.....	57
4.1 Introduction	57
CAPACITY TO DELIVER INFRASTRUCTURE SERVICES.....	57
PROJECT MANAGEMENT PLAN	58
ENVONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS	58
4.2 Service Delivery and Infrastructure	58
Water Provision	58
Service level agreement.....	58
4.3 Free Basic Units.....	60
4.4 Electricity and Energy.....	65
Pounds	65
4.5 Municipal Health.....	66
4.6 Service Delivery and Community Services	67
Community Halls.....	67
4.7 Solid Waste Management.....	70
4.8 Community Capacity Initiatives	71
Chapter 5: Disaster Management.....	72
5.1 Disaster Management.....	72
5.2 Managing high risk developments.....	72
5.2.1 Fire services tariffs	72
5.2.2 Veld and forest fires.....	73
5.2.3 Environment Management: Air Quality Management	73
5.3 Human Settlement.....	74
5.4 Control of land invasion	83
5.5 Land Claims	83
There are no land claims that may hinder housing development within municipal jurisdiction.	83

Walter Sisulu Local Municipality Land Issues.....	83
5.6 Land Audit	84
5.7 Land Revitalization	85
5.8 Credible land audit.....	85
5.9 GIS	85
5.10 Housing demand	85
CHAPTER 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	86
6.1 Political Structure.....	86
6.2 Setting objectives and strategies in terms of the key performance areas of the 5-year local government strategic agenda	88
6.3 Mainstreaming of Special Groups.....	90
YOUTH.....	90
HIV and AIDS	90
6.4 Inter-governmental relations.....	91
6.4 Inter-municipal planning programs	92
6.5 Complaints management system	93
Chapter 7.....	99
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	99
7.1 Municipal Administration	99
7.2 Human Resource Management Strategy/Plan	99
7.3 Local Labour Forums.....	100
7.4 Information Technology (It).....	100
7.5 Availability of Skilled Staff.....	100
7.6 Organizational Structure	101
7.7 Critical and Scarce Skills	103
7.8 Employment Equity Plan.....	106
7.9 Workplace Skills Plan	108
INTER – MUNICIPAL RELATIONS	111
7.11 Sector plans.....	112
7.12 Community Based Planning in Maletswai.....	112
COMMUNITY DEVELOPMENT WORKERS (CDWS)	114
CHAPTER 8: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT	116

8.1 Millennium Development Goals	116
8.2 Government Priorities.....	117
8.3 Alignment between the National, Provincial and WSLM programmes	117
IDP STRATEGIC OBJECTIVES AND ALIGNMENT	126
CHAPTER: 9 PROJECTS AND PROGRAMMES.....	131
FINANCIAL VIABILITY	131
9.1 SYNOPSIS.....	131
9.2 2 – 3 YEAR FORECAST.....	132
CHAPTER 10: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	144
INTRODUCTION.....	144
MONITORING AND REVIEW	159
PROJECT REGISTER AND IMPLEMENTATION	160
FUNDED PROJECT REGISTER: MUNICIPAL CAPITAL BUDGET.....	160
REGISTRATION OF EXTERNAL PROJECTS.....	162

ACRONYMS

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
DLA:	Department of Land Affairs
DHLGTA:	Department of Housing, Local Government & Traditional Affairs
DM:	District Municipality
DOA:	Department of Agriculture
DoE:	Department of Education
DORA:	Division of Revenue Act
DoRT:	Department of Roads and Transport
DPLG:	Department of Provincial and Local Government
DME:	Department of Minerals and Energy
DPW:	Department of Public Works
DoSD:	Department of Social Development
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
ECSECC:	Eastern Cape Socio Economic Consultative Council
ECTB:	Eastern Cape Tourism Board
ECPB:	Eastern Cape Parks Board
EIA:	Environmental Impact Assessment
EPWP:	Expanded Public Works Programme
ESTA:	Extension of Security of Tenure Act
EU:	European Union
GGP:	Gross Geographic Product
GDP:	Gross Domestic 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:	Trade Union
ISETT:	Information Systems, Electronics and Telecommunications Technologies
ISRDP:	Integrated and Sustainable Rural Development Programme

IWMP:	Integrated Waste Management Plan
JIPSA:	Joint Initiative on Skills Acquisition
JGDM:	Joe Gcabi District Municipality
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
3Rs:	Reduction Reuse Recycle

Subsequent to the decision to merge the former municipalities of Maletswai and Gariep local municipalities the public participation process that we implemented

The affected municipalities include: • Gariep municipality, which covers Burgersdorp, Steynsburg, Venterstad and Oviston;

• Maletswai municipality (Aliwal North and Jamestown). The Board has proposed that the two (Gariep and Maletswai) be amalgamated to form one municipality

“The political CMC will provide overall support and guidance within the context of the 55restructuring and amalgamation processes. The committees will also exist to unblock blockages as well as ensure compliance with regard to laid down time frames and legislative requirements.”

“The technical CMC on the other hand must ensure that although municipalities are still autonomous entities when the restructuring process starts, municipalities must work towards a new structure that will be functional by the election date in 2016,” she said.

“We must join hands to provide the necessary support jointly to avoid roll over of funds and turn things around. Equally important is visible monitoring of the impact of our service delivery programmes on the ground.”

“We need to lead with a conscious mind to create better communities in an integrated fashion. We also need to master the role of local government and change the face of the EC Province,” said Hackle. She also encouraged municipalities to enforce by-laws to curb lawlessness, promote cleanliness and implementation of good trading principles.

.....
MAYOR
BULELWA KHWEYIYA

POLITICAL AND ADMINISTRATIVE LEADERSHIP

1. Political Leadership

WALTER SISULU MUNICIPAL COUNCIL
2016 - 2021



WALTER SISULU
Local Municipality

				
<p>ANC PR CLLR B. KHWEYIYA MAYOR (EXCO & CHAIRPERSON: COMMUNITY SERVICES COMMITTEE)</p>		<p>ANC CLLR—WARD 11 (Portion of Arbor View, Springs, Jamestown & Masakhane. Farming community) K.S. LANGE SPEAKER</p>		
				
<p>ANC CLLR—WARD 1 (Venterstad town, Oviston, Sunny-side, Nozizwe, Lyciumville & Teebus) Z. MANGALI</p>	<p>ANC CLLR—WARD 2 (Khayamandi, Westdene & Greenfield) Z. MQOKRWANA (CHAIRPERSON: MPAC)</p>	<p>ANC CLLR—WARD 3 (Part of Burgersdorp town and part of Mzamombe, Masakhane, Kroonvlot, Knapdaar & part of Eureka) B. NDIKA</p>	<p>ANC CLLR—WARD 4 (Part of Mzamombe & Part of Eureka) M. SOLANI</p>	<p>ANC CLLR—WARD 5 (Thambisa, part of Burgersdorp town & Steynsburg Town) L. NKUNZI</p>
				
<p>ANC CLLR—WARD 6 (Area 12, Block H1 & Vulavala) MASINA Z</p>	<p>ANC CLLR—WARD 7 (Egqili Sites (portion of Vulavala), Block F - Zwellitsha, Dukathole Block C and D, Graded, portion of town & Block E - portion of Polar Park) M. MDUMISA</p>	<p>ANC CLLR—WARD 8 (Block G (Vergenoeg), Block H2 & Police Station Portion) X. MABUSELA</p>	<p>ANC CLLR—WARD 10 (Joe Gqabi, Soul City & Hongerbet) M.W. MOKHOABANE</p>	<p>ANC PR CLLR N. NGUBO (EXCO, ANC CHIEF WHIP & CHAIRPERSON: TECHNICAL SERVICES COMMITTEE)</p>
				
<p>ANC PR CLLR V. DAVIDS (EXCO & CHAIRPERSON: CORPORATE SERVICES COMMITTEE)</p>	<p>ANC PR CLLR Y. ZWENI</p>	<p>ANC PR CLLR M. MTSHINGANA</p>	<p>DA CLLR—WARD 9 (White City, Hilton, Springs, Portion of Altwal North town, portion of Polar Park & Bird's Eye View) D. DE JONGH</p>	<p>DA PR CLLR D. HARDKOPF (EXCO & CHAIRPERSON: FINANCE COMMITTEE)</p>
				
<p>DA PR CLLR M. DE RIDDER</p>	<p>DA PR CLLR E. THERON</p>	<p>DA PR CLLR A. VAN HEERDEN</p>	<p>EFF PR CLLR V. SCHOEMAN</p>	<p>MCA PR CLLR M. JAN</p>

Physical Address: 01 Jan Greyling Street
Postal Address: PO Box 13
Burgersdorp, 9744



Telephone: (051) 653 1777
Fax: (051) 653 0056



**Interim Municipal Manager
Mr T. Mawonga**

It is my honour and pleasure to present the first IDP of the new Municipality to our broader communities and stakeholders. On the 03August 2016, the election ushered in a third decade of democratic local government. I have had a rare privilege of serving as a new Accounting Officer of this municipality. Our government continued with the trajectory of deepening local democracy and building a developmental local state by amalgamating some few municipalities in the Country and the erstwhile Gariep and Maletswai were one of the affected.

Through the deepening of our democracy the new baby was born and called Walter Sisulu Local Municipality, this municipality is comprised of the following towns: Aliwal North, Burgersdorp, Jamestown, Steynsburg and Venterstad. The first council meeting was on the 18August and the following is a background:

The new entity was established on the 04th August 2016

- Two municipalities (Gariep & Maletswai) has been merged to form one new entity called: Walter Sisulu Municipality
- Eleven (11) wards has been established with 11 Ward Councillors and 11 PR councillors
- ANC has 15 Councillors, DA with 5, and EFF with 1 and Aliwal North Civic Ass with 1
- The municipality is constituted by: Aliwal North, Burgersdorp, Jamestown, Steynsburg and Venterstad
- The city of the municipality is in Burgersdorp

- Population of the municipality is Approximately 77,000 with 21,875 households as per STATS SA 2011.
- Appointment of the Speaker was done on the 18 August 2016
- Appointment of the Mayor and Committees was done on the 23 August 2016

This all important work of transforming local government while ensuring that basic services are delivered to our community happened under our well known key performance areas;

- Basic service delivery and infrastructure development
- Municipal finance viability and management
- Municipal transformation and development
- Local economic development
- Good governance and public participation

As an Accounting officer, I would like to take this opportunity to express my sincere gratitude to all stakeholders for their unwavering support during transitional period . These include amongst others; the constituent communities, private sector, non governmental organisation (NGOs), government entities, and the sector departments. I would like to single out the Department of Local Government and Traditional Affairs (LGTA), Joe Gqabi District Municipality under the Management of the Municipal Manager Mr Z Williams for their unwavering support during the transitional period. The cooperation from my colleagues and Councillors has been very encouraging. The ordinary people who always walk up to us and offer advice of all kind hereby acknowledge as the socio-economic structures such as woman groups, and many more others for their unyielding commitment to support this municipality.

I would like to urge all sector departments to fully participate in Walter Sisulu Local Municipality Integrated Development Plan (IDP) so that people's lives can be changed from awful poverty levels, low educational levels, outrageous diseases, deteriorating economic powers and appalling unemployment levels act.

T MAWONGA

ITERIM MUNICIPAL MANAGER

1.1 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 September 2016. 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 mechanisms between the District and local municipal planning and budget processes.

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

IDP AND BUDGET PLANNING PROCESS

ACTIVITIES	TIMEFRAME	Responsibility
IDP and budget steering committee meeting	August 2016	MM
IDP and budget representative forum meeting	August 2016	MM
Adoption of the IDP Process Plan 2016/17 financial year	August 2016	Council
Adoption of the IDP Process Plan 2016/17 – 2021/22 financial year	August 2016	Council
Advertise approved Process Plan 2016/17 and 2016/17 – 2021/22 financial year	August 2016	MM
Public consultation meetings	August 2016	Mayor
Departmental consultations on draft IDP and budget	August 2016	MM
Management Strategic planning session	31 August – 02 September 2016	MM
Workshop councillors on draft IDP and budget	August 2016	MM
Prepare draft 2016/17 SDBIP	August 2016	MM
Table draft IDP and Budget for the 2016/17 financial year	August 2016	Council
Advertise tabled draft IDP and Budget 2016/17 financial year	August 2016	MM
Public consultation meetings	September 2016	Mayor
Strategic Planning Session	September 2016	MM
IDP and budget steering committee meeting	September 2016	MM
IDP and budget representative forum	September 2016	MM

ACTIVITIES	TIMEFRAME	Responsibility
Final draft SDBIP for 2016/17 financial year	September 2016	MM
Adopt final IDP for 2016/17 financial year	September 2016	Council
Advertise approved IDP and budget for the 2016/17 financial year	September 2016	MM
Finalise SDBIP for 2016/17 financial year	September 2016	MM
Approve SDBIP for 2016/17 financial year	September 2016	Mayor
Approve performance agreements of S56 managers	September 2016	Mayor/MM
Ward based plans	October – November 2016	MM
Table mid-year performance Report and budget assessment report	January 2017	MM
Public consultation meetings	February 2017	Mayor
IDP and budget steering committee meeting	February 2017	MM
IDP and budget representative forum	February 2017	MM
Prepare draft 2017/18 SDBIP	February – March 2017	MM
Table draft IDP and budget for the 2017/18 – 2021/22 financial year before Council	March 2017	Mayor
Advertise draft IDP and budget for the 2017/18 – 2021/22 financial year	April 2017	MM
Table third quarter SDBIP report	April 2017	MM
Public consultation meetings	April 2017	Mayor
IDP and budget steering committee meeting	February 2017	MM
IDP and budget representative forum	May 2017	MM
Approve final IDP and budget for the 2017/18 – 2021/22 financial year before Council	May 2017	Mayor
Advertise final IDP and budget for the 2017/18 – 2021/22 financial year	June 2017	MM

ACTIVITIES	TIMEFRAME	Responsibility
Finalise SDBIP for the 2017/18 financial year	June 2017	MM
Approve final SDBIP for the 2017/18 financial year	June 2017	Mayor
Conclude performance agreements	July 2017	Mayor/MM

1.2 Vision and Mission

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

Mission: Expedite service delivery to the people, stimulate a sustainable economic base and ensure equitable access to resources through sound governance.

Core Values

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

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

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 councilors 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.

Municipal Service Delivery Pillars

This vision is underpinned by the following pillars:

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

1.3 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, that 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.

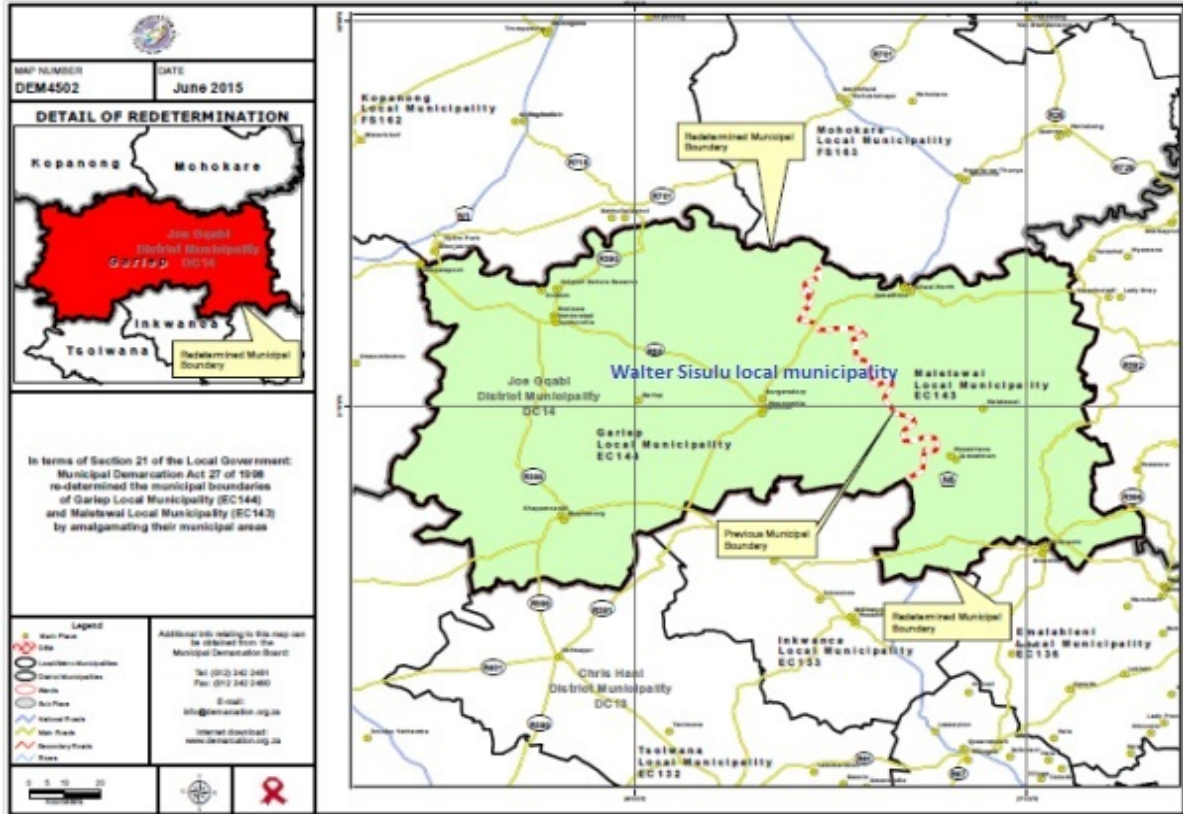


Figure 1: Local municipal Area

The seat of the WSLM is Burgersdorp with administrative units in all five towns which are managed by unit managers. 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). 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	2001	2011	% growth		Number of households		
			1996 - 2001	2001 - 2011	2001	2011	% Change
JGDM	341 750	349 768	8.2	2.3	84 835	97 775	15
Elundini	137 394	138 141	3.7	0.5	33 209	37 854	14
Senqu	135 734	134 150	6.7	-1.2	33 904	38 046	12
Walter	68 621	77 477	40.4	23.3	17 722	21 875	38

Sisulu

Source: Census 2001 and Census 2011

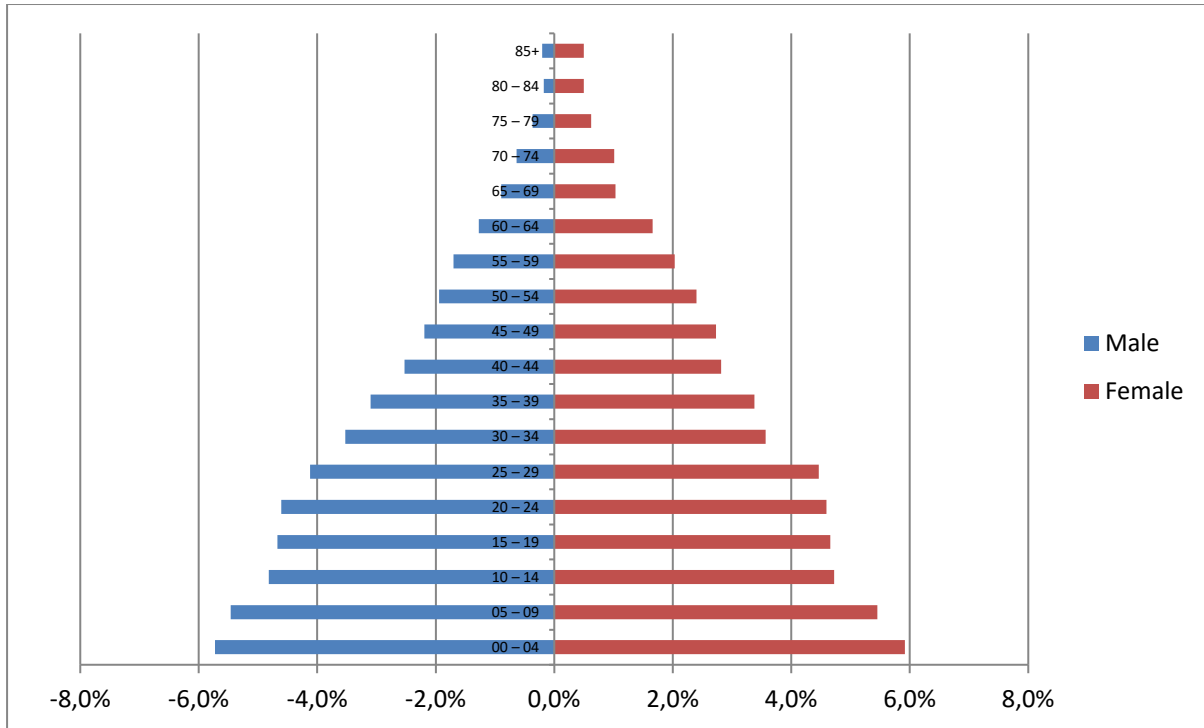
The WSLM is made up of eleven (11) wards with eleven (11) ward councillors and eleven PR councillors (11) as follows:

WARD NO.	Councillor	AREAS UNDER THE WARD
Ward 1	Cllr. Z. D. Mangali	Venterstad town, Oviston, Sunnyside, Nozizwe, Lyciumville and Teebus
Ward 2	Cllr. Z.G. Mqokwana	Khayamnandi, Westdene, Greenfield
Ward 3	Cllr. B.M. Ndika	Burgersdorp town, Mzamomhle, Masakhane, Kroonvlei, Knapdaar, Part of Eureka
Ward 4	Cllr. M.N. Solani	Thembisa, Mzamomhle, Part of Eureka,
Ward 5	Cllr. L.B. Nkunzi	Thembisa, Steynsburg Town,
Ward 6	Cllr. Z. E. Masina	Area 13, Block H2, Vulavala, Dukathole portion
Ward 7	Cllr. M. Mdumisa	Egqili Sites (Vulavala Portion), Block F - Zwelitsha, Dukathole Block C and D, Graded, Block E – Polar park portion
Ward 8	Cllr. X. Mabusela	Block G (Vergenog), Block H1, Police Station Portion, Polar Park portion
Ward 9	Cllr. D. de Jongh	White City, Hilton, Springs, Portion of Aliwal North town, Eye birds view
Ward 10	Cllr. M.W. Mokhoabane	Joe Gqabi, Soucl City, Hongerbelt
Ward 11	Cllr. K.S. Lange	About View portion, Springs portion, Farming community, Jamestown portion, Masakhane Portion

1.4 Demographic analysis

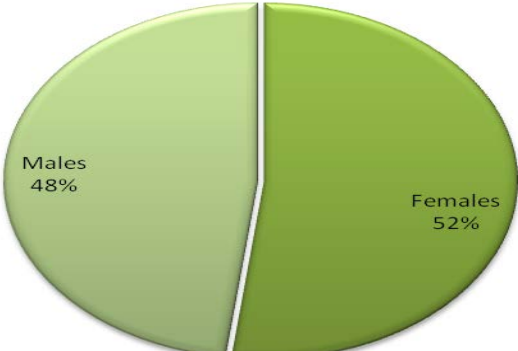
Below is a population pyramid of the WSLM. The figures show that the pyramid is bulging in the 10-19 years and this is suggesting a spurt of population growth over the next decade or two because the said age group will enter their child bearing years. It also suggests that more services such as schools,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



Ages	Male	Female	Grand total	Ages	Male	Female	Grand total
00 – 04	4436	4585	9021	45 – 49	1698	2113	3811
05 – 09	4229	4223	8452	50 – 54	1504	1858	3362
10 – 14	3731	3660	7391	55 – 59	1318	1576	2894
15 – 19	3620	3608	7228	60 – 64	985	1285	2270
20 – 24	3570	3560	7130	65 – 69	696	802	1498
25 – 29	3191	3460	6651	70 – 74	493	784	1277
30 – 34	2734	2762	5496	75 – 79	282	484	766
35 – 39	2402	2616	5018	80 – 84	138	384	522
40 – 44	1957	2182	4139	85+	160	388	548

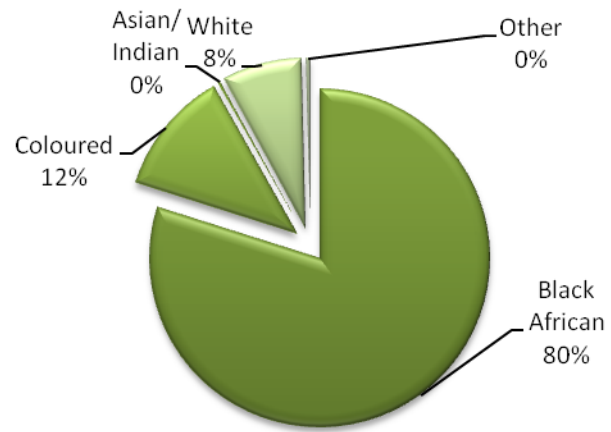
It can be concluded that the age group distribution within the municipality shows that there is a high dependency. The dominance of the age group younger than 16 is very high which could indicate high dependence on social grants. Issues relating to availability of education institutions, sport facilities,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



The Pie Chart below indicates that gender ratio in WLSM is comprised of 47.3% males and 52.7% are females (STATSSA). 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). Thirty three thousand, six hundred and seventy eight (33, 677). 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.

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 55% 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

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:

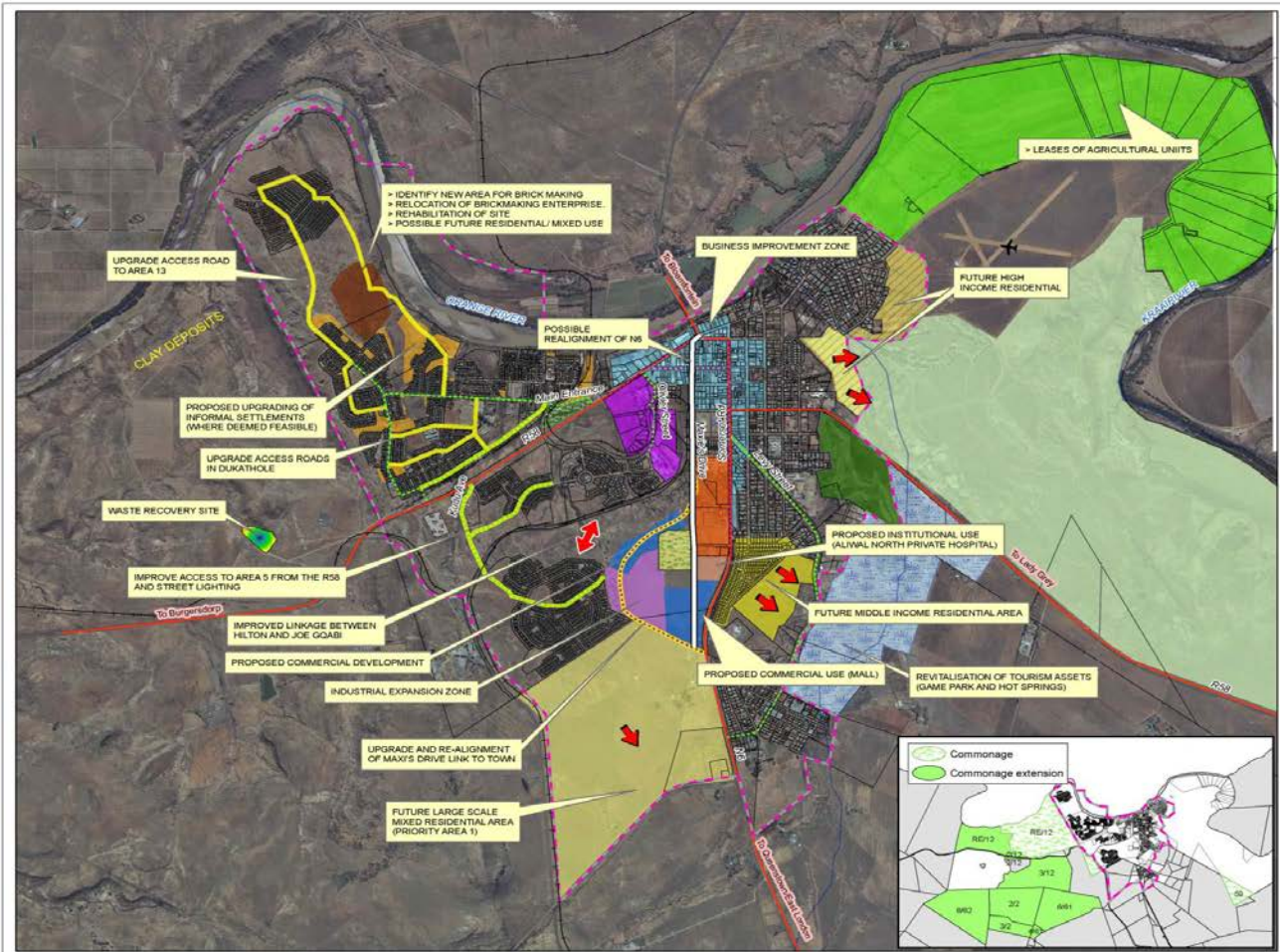
- A focus on developing nodes and areas where economic opportunities and resources exist, or where such opportunities can be stimulated
- Investment should target areas where the economic opportunities and returns are greatest
- Inter-departmental investment linkages should be identified in order to 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 in 2008 and the SDF of former Maletswai local municipality was adopted by Council in 2012 respectively. A recommendation for the adoption of the District SDF which was reviewed in 2016 has been made. The review process for the WSLM will be completed in the 2017/18 financial year subject to availability of funds. 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:
ALIWAL NORTH SDF PROPOSALS

- Airstrip
- Urban Edge
- Roads**
 - Activity Street
 - Major Linkage Road
 - Mobility Route
 - Road Upgrades
 - Proposed M6 realignment
 - River
- Spatial Proposals**
 - Proposed Low/Middle Income Res.
 - Proposed Middle/High Income Res.
 - Proposed High Income Res.
 - Business Improvement Zone
 - Proposed Commercial Zone
 - Industrial Expansion Zone
 - Proposed Hospital
 - Formalisation of Informal Areas
 - Golf Course Extension
 - Landscaped Memorial Garden
- Land Use**
 - Game Park
 - Intensive Agriculture
 - Present Industrial
 - Agricultural Development Centre
 - Brick Fields
 - Cemetery
 - Golf Course
 - Hot Springs
 - Institutional Zone
 - Taxi Rank

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

1:30,000

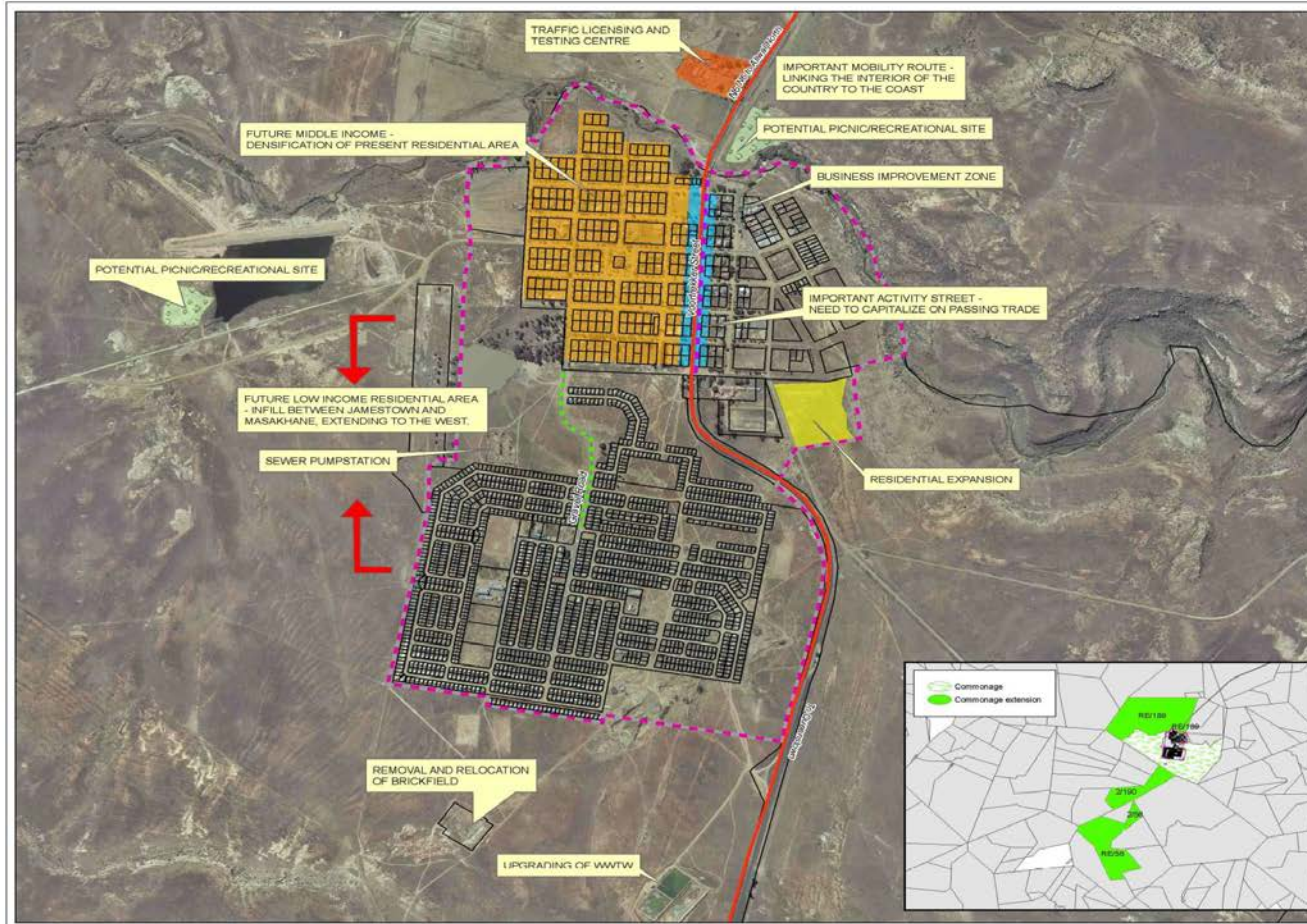
0 280 560 1,120 Meters

PRODUCED FOR:
 MALETSWAI LOCAL MUNICIPALITY

PRODUCED BY:
 SETPLAN EL
 P.O. BOX 19017
 TECOMA
 6000

TEL: (043) 211245
 ELSET@UMHLABACO.CO.ZA

Limits of Liability and Warranty Disclaimer
 Setplan makes no warranty of any kind, expressed or implied, with regard to the data furnished, and shall not be liable in any event for any incident or consequential damage resulting from its use. The data remains the sole property of the client.



MALETSWAI LOCAL MUNICIPALITY
Spatial Development Framework Review (2)
PLAN 2:
JAMESTOWN SDF PROPOSALS

Urban Edge
 Cadastrals

Roads
 Activity Street
 Linkage Road
 Mobility Route

Spatial Proposals
 Business Upgrade Zone
 Densification of Residential Area
 Picnic Site
 Residential Expansion
 Traffic License Testing

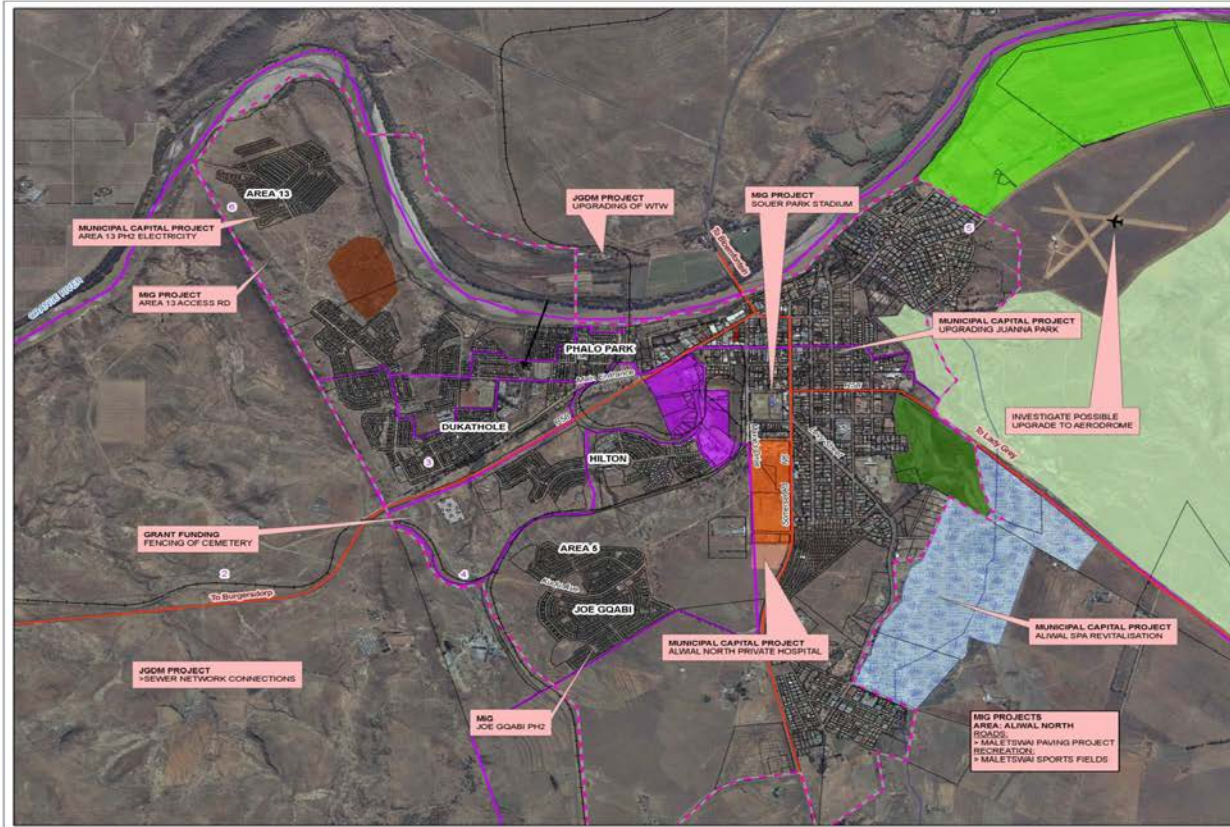
Date: Feb 2012
 Project Ref: 1406
 Ref: 2/1406 Maletswai_SDF/

1:12,000
 0 105 210 420 Meters

PRODUCED FOR:
 MALETSWAI LOCAL MUNICIPALITY

PRODUCED BY:
 SETPLAN EL
 P.O. BOX 19017
 TECOMA
 8200
 TEL: (084) 7211245
 81527@UNILAB.CO.ZA

Limits of Liability and Warranty Disclaimer
 Unilab CC makes no warranty of any kind, expressed or implied, with regard to the data furnished, and shall not be liable in any event for any errors or omissions or consequential damage resulting from its use. The data remains the sole property of the client.



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

Legend

- Airstrip
- Urban Edge
- Mobility Route
- River
- Cadastrals
- Ward Boundaries
- Proposed Hospital

Land Use

- Game Park
- Intensive Agriculture
- Present Industrial
- Brick Fields
- Cemetery
- Golf Course
- Hot Springs
- Institutional Zone
- Taxi Rank

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

1:25,000

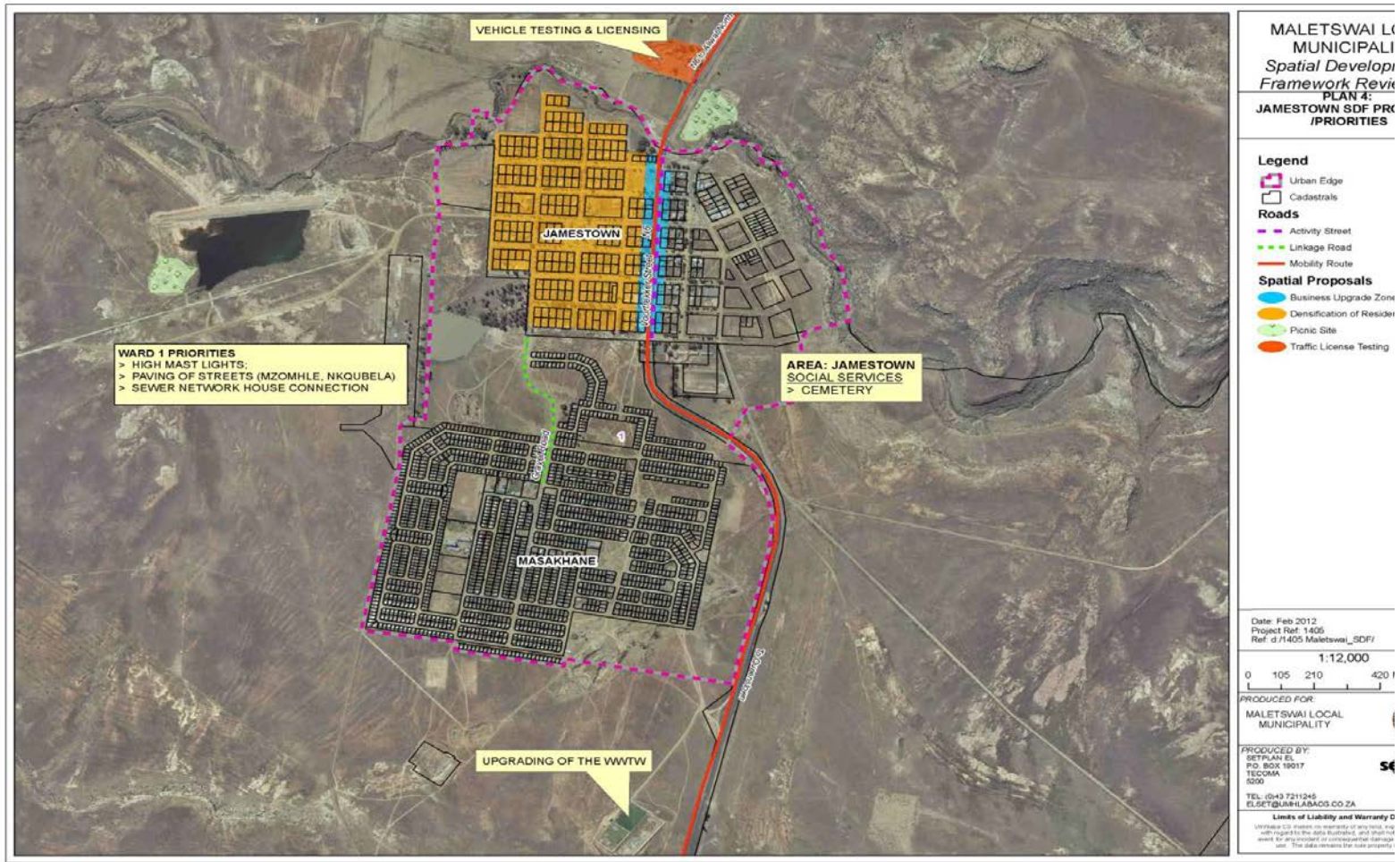
0 235 470 940 Meters

PRODUCED FOR:
 MALETSWAI LOCAL MUNICIPALITY

PRODUCED BY:
 SETPLAN P.L.
 P.O. BOX 19017
 TROMPSBURG
 8200

TEL: 0543 721248
 ELSSET@MALETSWAI.CO.ZA

Limits of Liability and Warranty Disclaimer
 Setplan makes no warranty of any kind, expressed or implied, with respect to the data furnished, and shall not be liable in any event for any inaccuracy or consequential damage resulting from its use. The user remains the sole property of the client.



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

AREA: JAMESTOWN SOCIAL SERVICES
 > CEMETERY

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

Legend

- Urban Edge
- Cadastrals

Roads

- Activity Street
- Linkage Road
- Mobility Route

Spatial Proposals

- Business Upgrade Zone
- Denicification of Resider
- Picnic Site
- Traffic License Testing

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

1:12,000

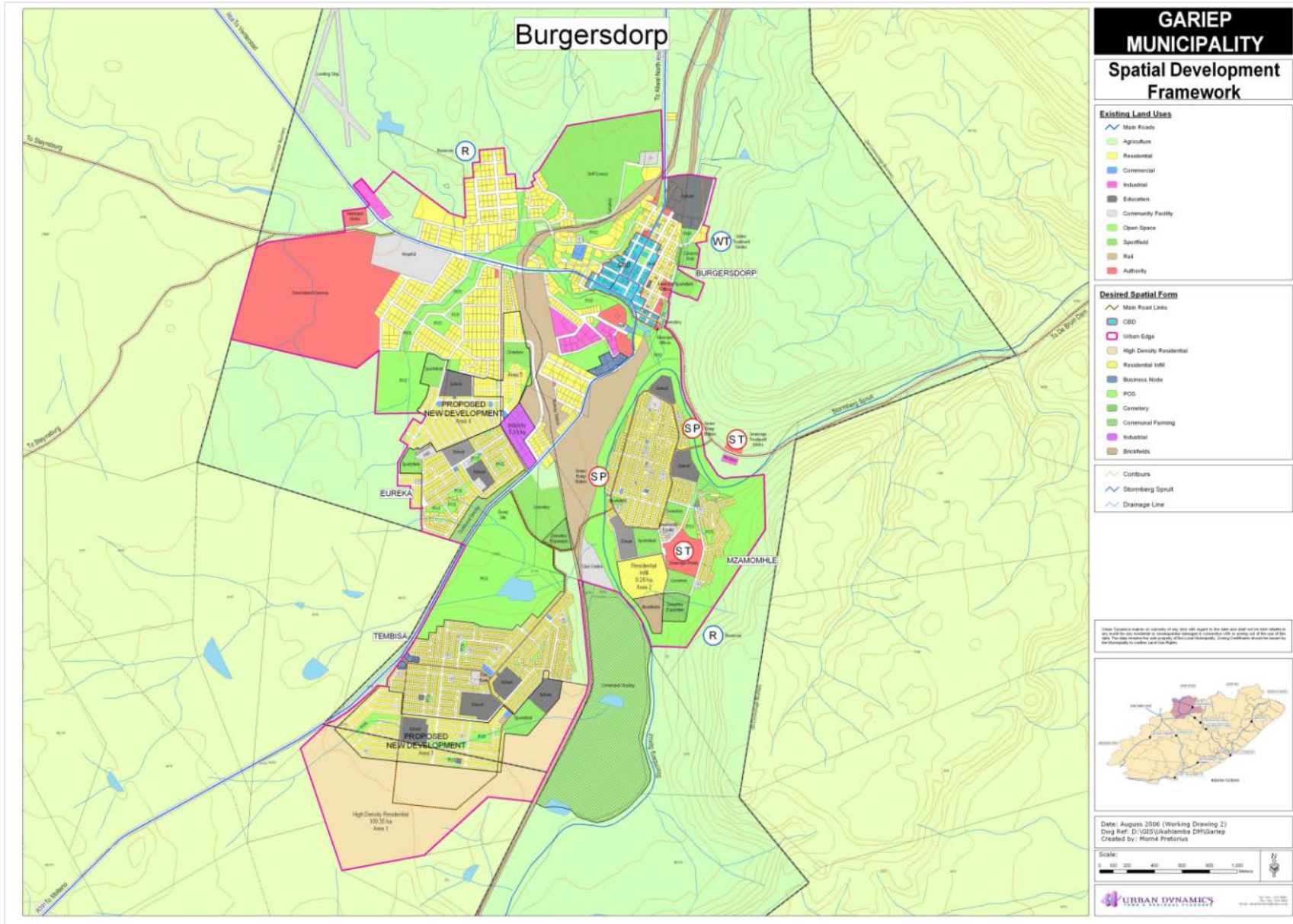
0 105 210 420

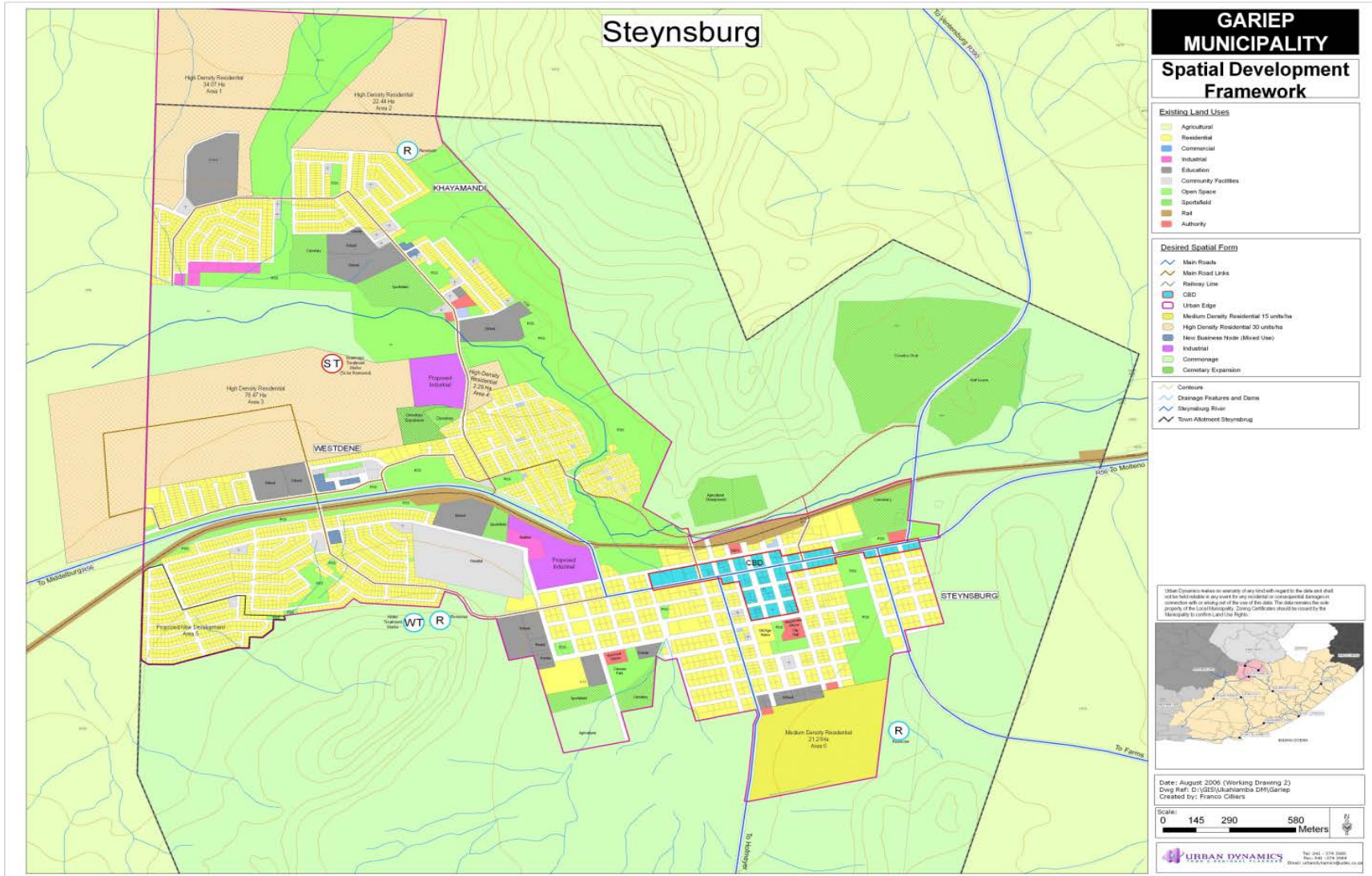
PRODUCED FOR
 MALETSWAI LOCAL MUNICIPALITY

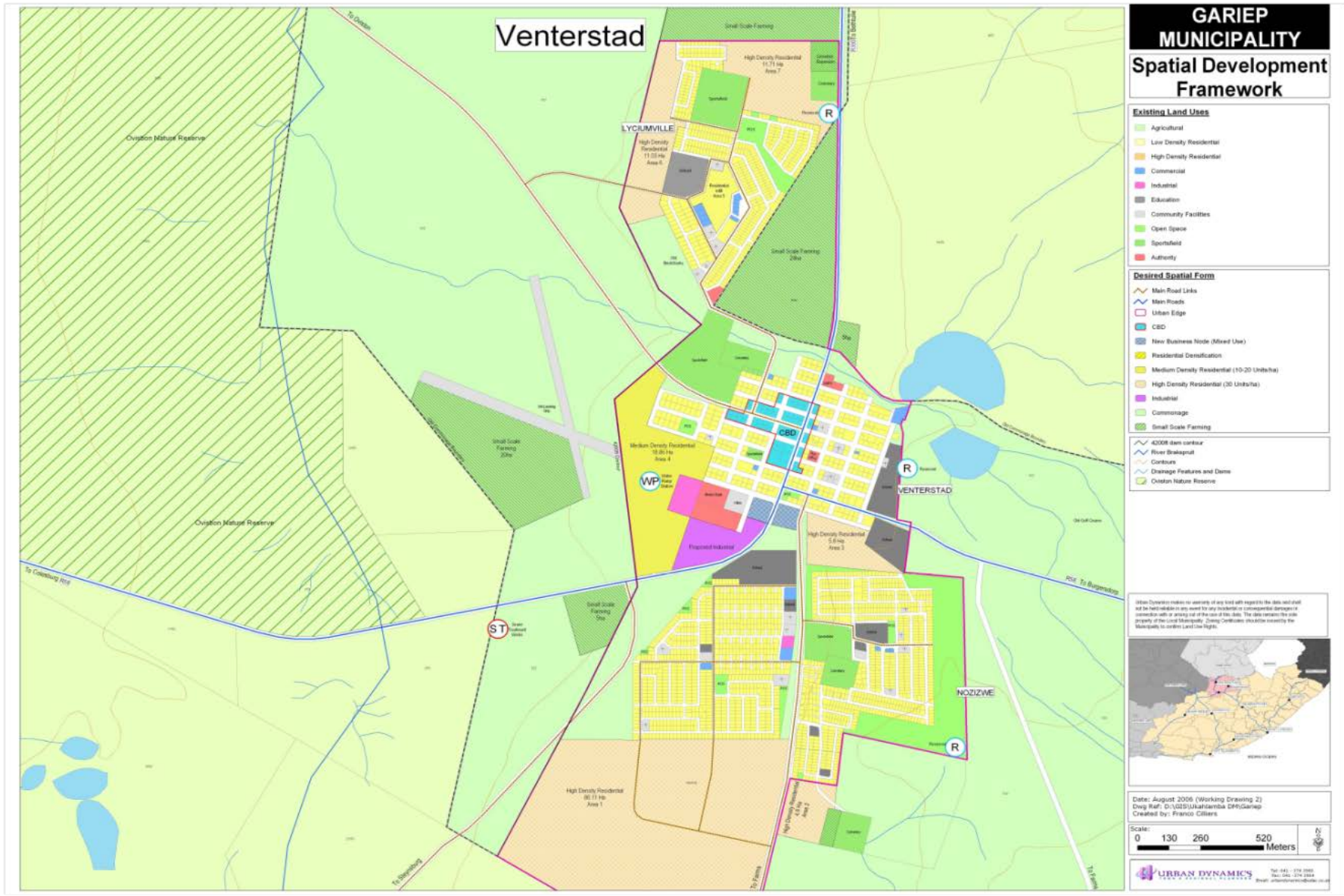
PRODUCED BY:
 SETPLAN EL
 P.O. BOX 19017
 TLOKOMA
 6200

TEL: 043 7211245
 ELSET@UNHLABACS.CO.ZA

Limits of Liability and Warranty
 UNHLABACS is not responsible for any loss, damage or injury in any way arising from the use of the data supplied, and shall not be held liable for any such loss, damage or injury. The data remains the sole property of the client.







GARIEP MUNICIPALITY
Spatial Development Framework

- Existing Land Uses**
- Agricultural
 - Low Density Residential
 - High Density Residential
 - Commercial
 - Industrial
 - Education
 - Community Facilities
 - Open Space
 - Sportsfields
 - Authority

- Desired Spatial Form**
- Main Road Links
 - Main Roads
 - Urban Edge
 - CBD
 - New Business Node (Mixed Use)
 - Residential Demarcation
 - Medium Density Residential (10-20 Units/ha)
 - High Density Residential (20 Units/ha)
 - Industrial
 - Commercial
 - Small Scale Farming
 - 4000m dam contour
 - River Breakpoint
 - Contours
 - Drainage Features and Dams
 - Ovation Nature Reserve

When this document is used for any purpose other than that for which it was prepared, the user assumes full responsibility for any errors or omissions. The user agrees to indemnify and hold the Municipality harmless for any claims, damages, losses, or expenses, including reasonable attorneys' fees, that may be incurred by the Municipality as a result of the use of this document.



Date: August 2008 (Working Drawing 2)
 Drawn by: G. van der Merwe
 Created by: Franco Gillies



URBAN DYNAMICS
 CONSULTANTS
 101 - 103 - 104 - 105
 Street: 101 - 103 - 104 - 105

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 (2014/15 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
Entertainment Node	<ul style="list-style-type: none"> • Hot Springs/ Aliwal and Islands Spa area (Aliwal North)
Minor Mixed Land Use Nodes	<ul style="list-style-type: none"> • Taxi rank (Aliwal North) • 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)
Mobility Routes	<ul style="list-style-type: none"> • N6 East London-Jamestown- Aliwal North – Bloemfontein • R58 Burgersdorp – Aliwal North – Lady Grey
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"> • Burgersdorp; Steynsburg and Venterstad
Entertainment Node	<ul style="list-style-type: none"> • Lake Gariep Dam/Resort • JL de Bruin Dam (Resort) and Tee bus
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 town 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.

3.1 Introduction

In the face of historic levels of unemployment and widespread poverty, Local Economic Development (LED) has become a critical policy priority in South Africa generally and in the Eastern Cape. LED is a unique policy tool for government to build a more inclusive society and economy, to increase the numbers of people who are in sustainable economic activity, as well as to actively reduce levels of dependence, poverty and exclusion. It is designed to help build capacity of local institutions and communities – public and private – to work in common purpose with national and regional bodies to build strong, adaptable, confident, outward looking, cohesive and inclusive economies. Whereas other policies tend to work within their respective sectors – LED is cross-sectoral and integrative.

3.2 Adoption of the Strategy

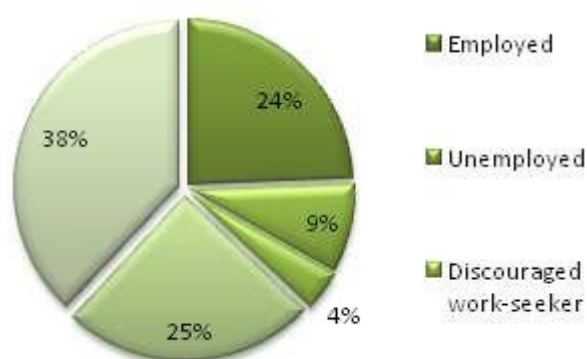
The WSLM is guided by the LED strategies of the former municipalities of Gariep and Maletswai which were adopted in 2009 (and reviewed in 2015) and 2010 respectively. In addition to the objectives described above, six key pillars have been identified, which if implemented in an integrated fashion, should stimulate economic growth development in the region:

- Skills Development and Training
- Investment attraction and promotion
- Diversification of the economy
- Establishment of strategic partnerships
- SMME Development and Support
- Infrastructure Prioritisation
- Institutional Development
- Economic Infrastructure development
- Agriculture and Agro-processing Sector Development
- Tourism Sector Development

These programmes were identified based on the opportunities identified in the economic potential analysis through stakeholder engagements to position the municipality to most effectively concentrate its resources to be able to exploit local economic development opportunities and mitigate threats.

Out of the grand total of nine hundred and seventy (9, 770) household head only four thousand six hundred and fifty five (4, 655) household heads are employed whilst the biggest number of household heads are unemployed, are discouraged work seekers and are not economically active group of the society.

Status	Number of people	%
Employed	18885	24.4%
Unemployed	6733	8.7%
Discouraged work-seeker	3104	4.0%
Other not economically active	19273	24.9%
Age less than 15 years	29477	38.0%



3.3 Competitive and comparative sectoral profile

This section provides an overview of all 'productive' sectors in WSLM, i.e. all sectors excluding the government and utilities sector. The Sector Assessment and Comparative Analysis clearly show that the development potential in the Gariep area lies in the agriculture, tourism sectors and government programmes.

Agriculture

The main types of farming in Gariep are sheep (for wool and meat), cattle (both dairy and stock, but mainly stock), agricultural husbandry, piggery horticulture and crop production. There is also limited ostrich farming (primarily for meat) in the south-eastern part of Gariep, near Jamestown. Game farming in Gariep is still underdeveloped, with only a few farmers exclusively rearing game for meat and hunting purposes.

There are an estimated 250 commercial farmers and +/- 370 emerging farmers in the Gariep LM. Emerging farmer's occupying approximately 13 342 hectares of land, Black owned land is approximately 9854 hectares of land, whit community owned is approximately 844 475 hectors of land and the Municipal owned land is approximately 883 673 hectares of land with many emerging farmers using municipal commonages to graze their cattle. In the latter the municipality has lease agreements with the emerging farmers that are on a contract five year basis, the last amendments land were done in June 2014

Challenges facing farmers in the area include:

- Water shortages and inadequate storage infrastructure
- Poor infrastructure more specifically roads which are in poor conditions. Most roads leading up to the farms are not maintained and are in bad conditions, this compromises connectivity and access to markets.
- Produce is on a large scale sold in its raw form as there is limited value adding that takes place locally.
- Stock theft
- Conflict within farmer's organisations & high cost of labour
- High costs of fuel and medicine for livestock
- Lack of capital to invest into start-ups

The primary source of income for farmers is animal husbandry (61.3%) which includes all forms of livestock farming, including poultry and game farming. The other major contributor, which accounts for 27.5% of income, is animal products which include milk wool, mohair and hides/skins.

Tourism should focus on key areas such as the Gariep Dam and historical sites like Burgersdorp. Agricultural potential lies in expanding the hunting industry as well as using water accessed from the Orange River for irrigation.

The development focus is on SMME support, infrastructure maintenance along priority routes, the development of a tourist route and agricultural sector development and the expansion of government led poverty alleviation projects into viable businesses. Given the economic potential of the municipality, in addition to the objectives described above, 6 key pillars have been identified, which if implemented in an integrated fashion, should stimulate economic growth development in the region:

- SMME Development and Support
- Infrastructure Prioritisation
- Institutional Development
- Agriculture and Agro-processing Sector Development
- Tourism Sector Development
- Strategic Partnerships

These strategic pillars and programmes are based on the opportunities identified in the economic potential profile above. Through these strategic pillars the Plan aims to concentrate municipal resources so as to exploit local economic development opportunities and to mitigate potential threats.

Stakeholders agreed that the feasibility study into agro-processing and the finalisation of the Lake! Gariep initiatives are the highest priority projects. Through these projects the Gariep Local Municipality could best capitalise on the identified opportunities, while at the same time promoting economic growth and job creation. The Lake! Gariep Initiative could have positive synergies with other identified projects particularly the development of a tourism route and attractions, partnership with existing tourism routes and road and street maintenance and upgrading. Positive synergies include:

- Linking the Lake !Gariep Initiative to the development of an integrated tourism strategy around the Gariep Dam that focuses on supporting small and emerging tourist providers
- Using local procurement in the road maintenance and upgrading process to assist in the development of SMME's

In order to successfully implement the projects presented in this section, implementation guidelines and plans must be provided. The focus of the next Section of the strategy presents the projects that have been prioritised by stakeholders. It is important to note that the projects are listed in order of preference and not in order of priority.

Tunnel farming has been identified as an opportunity for growth in the agricultural sector and an alternative to expanding crop farming given the climate conditions. Tunnel farming has been piloted in Aliwal North and is being practised however on a small scale. Game farming has been identified as another potential opportunity in the agricultural sector could positively impact on the growth of the agricultural and tourism sectors.

Manufacturing

The manufacturing sector includes activities related to the manufacture of food products, beverages, textiles, clothing and leather goods, footwear, wood, refined petroleum and metals and machinery.

The following are key characteristics of the manufacturing sector:

- Production is mostly agro-processing, including maize meal, milk and juices, with key manufacturing/processing companies in Aliwal North being in being Sasko Milling and Brakfontein Dairies.
- Products for key manufacturers located in Aliwal North come from all surrounding areas i.e. north Eastern Cape areas, southern Free State, eastern Northern Cape, with final products destined for all national markets. The geographical distances from suppliers and to final markets make local

manufacturing operations sensitive to fuel price changes given the percentage of goods using road freight.

- The poor maintenance of the local rail infrastructure has resulted in large percentage of produce being transported via road freight into Aliwal North, negatively affecting the condition of the local roads, which increase indirect cost of manufacturing in the area.
- Key constraints to the industry include:
 - High labour costs
 - Scarce raw material
 - High fuel prices
 - Increasing electricity costs
 - General poor condition of infrastructure, in particular the poor condition of roads, which put additional costs to production and result in higher prices to producers, □ Poor level of service delivery from the municipality

The local stakeholders in manufacturing sector in the municipality include local and national customers and suppliers, employees and the local community, provincial and local government. Currently, the manufacturing sector. The contribution of the manufacturing sector towards GGP over the past 10 years has been fairly stable between 19-22%. There has been an overall decline in the number of people employed in the manufacturing sector and this sector employs approximately 2500 people and it contributes about 20% to overall employment.

Construction

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The construction sector in Aliwal North is currently being driven by demand for housing and office or business space. The largest government projects in the construction include the construction of low-income housing and infrastructure projects such as road upgrades and maintenance.

There are more than 30 emerging contractors in the municipality and 6 well established contractors which are participants in the construction sector of the area. Challenges facing the construction sector are predominantly related to the level of skills. Scarce skills in the construction sector include but are not limited to:

- Management skills, more specifically project management skills are required to effectively operate and manage the business as a contractor.
- Linked to management skills but crucial to the survival of any business is financial management skills
- Technical skills predominantly refer to skills related to building.

Most opportunities in the construction emerge as a result of many construction projects being released to tender by municipality so that companies in the private sector may be able to participate. In addition property development is also a new trend in the construction industry where most contractors purchase property and develop it for

resale. Some of challenges facing contractors, more especially those participants in government projects, are the late receipt of payments for work completed on government projects.

This challenge poses financial and liquidity constraints for emerging contractors and threatens the sustainability of the businesses in the construction sector. There has been an increase in the contribution of the construction sector towards GGP over the past 10 years. The construction sector contributed R35.8 million (3.7%) towards GGP in 2007.

Trade

The trade sector includes activities related to wholesale and commission trade, retail trade and sale, maintenance and repair of motor vehicles and hotels and restaurants. The trade sector in Aliwal North area is predominantly driven by the retail business activity, where most businesses in the trade sector are formal business (there are about 260 formal 100 'informal' locally owned businesses). The sector experiences some level of seasonality in that business activity tends to peak during holiday times. It predominantly focuses on local residents, tourists and trucks travelling on the N6.

Other constraints are suitable infrastructure for business operation (stalls, rental space, etc.) and service delivery levels. Some of the businesses face specific challenges such as the lengthy and costly processes to acquire liquor licenses for operation or business unfriendly liquor by-laws enforcement. Foreign nationals are controlling a considerable piece of the local business market, from liquor taverns, retail shops, vehicles repairs, electronic repairs, clothing shops to small convenient stores (spaza shops) and thus are causing damage to both medium and small locally owned businesses.

Despite these challenges businesses are relatively confident about conducting business in the area. The poor level of skills is another major challenge to the trade sector in the area. Development and upgrade of the Aliwal Spa Holiday Resort in Aliwal North has been identified as an opportunity not only to the tourism sector but to other sectors such as the trade and services sectors are anticipated to benefit from this development. Additionally, the location of Aliwal North along the N6 route has been identified as a great opportunity for trade sector. The trade sector is currently estimated to be contributing about R159.5 million or 16% towards GGP. There has been an increase in the overall contribution of the trade sector towards GGP since 2011.

Transportation & communication

The transportation and communication sector includes activities related to land, water and air transport, as well as post and telecommunications. The most predominant mode of transport in Aliwal North population is the use of taxis. It is estimated that the taxi industry in the area, particularly between Dukathole, Aliwal North and Jamestown. A small proportion of long distance transportation to various destinations outside of Aliwal North is also part of the sector and there are over 50 legal and registered taxi operators.

There are twelve fuel stations in the municipality servicing the local and transient market.

Challenges facing the transport industry include:

- The level of infrastructure, in particular the roads which are still in generally not in good condition despite the various upgrades taking place in the area, which impacts negatively on taxi operators
- Increased level government regulation of the industry, creating numerous inefficiencies for taxi operators, in particular the administrative processes often prevent taxi operators from operating and thus affecting their livelihoods.
- No enforcing the law to prevent illegal operators entering the industry, thus affecting the viability of legal operators and could easily lead to conflict, especially the poor allocation of routes and demarcated spots in which to operate.
- Fuel price and vehicle parts increases over the past few years.
- No linkages between the local transport sector and tourism establishments (tour operation).

Furthermore, there was an increase in the contribution of the transport sector to GGP and growth in the transport sector averaged over 10% per annum since 2010. The transportation sub-sector is anticipated to rapidly grow, as the landing strip for Maletswai has been planned for development and upgrading.

Finance & business services

The finance and business services sector includes activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial/business services. The following are characteristics of the finance and business services sector:

- The current situation shows little economic growth currently experienced in the area, households battling to make end meet and limited new job opportunities for the unemployed.
- There are six main banks namely, ABSA, First National Bank, Standard Bank, NEDBANK, CAPITEC and African Bank. In addition, there are formally registered micro-lenders. Most of these are actively involved in financial literacy amongst the youth, as well as using innovative approaches, including mobile banking, to bring financial services to rural and underserved areas.
- The key market segments that the financial and business services in the area target are farmers and agricultural workers, low income earners, elderly, local businesses and the youth/student market.

Key challenges and constraints to the development of the finance and business services sector that were identified by local stakeholders include:

- Lack of parking in the CBD area of the majority of the main towns

- Poor national economic situation and relatively high interest rates places pressure on banks and their clients
- The business services sector is currently estimated to be contributing about R200 million or 18.7% towards GGP.
- The contribution of this sector towards GGP since 2000 has increased from 14% to nearly 19%.
- The growth in this sector averaged over 5% since 2001.

Tourism

It should be noted that the tourism sector is not classified as a sector according to the Standard Industrial Classification (SIC). However, it is recognised that tourism as a sub-sector is a significant sector of the economy, employment creation and it is important to understand salient features of tourism in Maletswai, so as to capitalise on opportunities within the municipal area. Therefore, the following section briefly summarises the major trends within the tourism sector.

The product identification process for the Tourism Sector Plan identified three main tourism products that should be prioritised for the development in the area. These tourism products include:

- The redevelopment and revitalisation of the Aliwal Spa Holiday Resort, has received an R8 million funding from the National Directorate of Tourism and the Joe Gqabi Economic Development Agency (JoGEDA) is to facilitate private sector involvement in the project.
- Historical Tours
- Liberation Heritage Route Tours

According to the Tourism Sector Plan, a large number of the tourism products are based in Aliwal North and there are minimal tourism products. It is evident that there are many cultural/historical sites in the area. Other tourism products in the area include these listed below:

- Adventure activities, including:
 - Fishing
 - Bird watching
 - River Rafting
 - Hiking
 - Events
 - Education
 - Business; and
 - Sport

Out of identified tourism supply in the area the following tourism products are currently being sold in the area:

- Business stops
- Transit stops
- Visit to the Aliwal North Spa

- General interest tour stops

The following tourism products have been identified as having potential for the development in the study area:

- Historical experiences
- General nature experiences
- Adventure experiences
- Conferences

There are about 35 (self-catering chalets, bed and breakfasts, guest houses, guest farms and a hotel) accommodation establishment which can offer approximately 600 beds. Tourism products currently sold are: business stop, transit stop, general interest tours and visiting the Aliwal Spa. Most visitors are from Germany, Netherlands, Lesotho, Gauteng, Western and Eastern Cape.

Stakeholders agreed that the feasibility study into agro-processing and the finalisation of the Lake! Gariep initiatives are the highest priority projects. Through these projects the Gariep Local Municipality could best capitalise on the opportunities identified by the LED Plan, while at the same time promoting economic growth and job creation. The Lake! Gariep Initiative could have positive synergies with other identified projects particularly the development of a tourism route and attractions, partnership with existing tourism routes and road and street maintenance and upgrading. Positive synergies include:

- Linking the Lake !Gariep Initiative to the development of an integrated tourism strategy around the Gariep Dam that focuses on supporting small and emerging tourist providers
- Using local procurement in the road maintenance and upgrading process to assist in the development of SMME's

3.4 Small, Medium and Micro enterprises (SMME)

Small, Medium and Micro enterprises (SMME) are business that in almost all cases is owner managed and controlled. SMMEs are internationally recognised as a key driver of economic development due to their labour intensive nature, low capital requirements and use of local resources. Challenges confronting SMMEs in can be summed up as follows:

- Access to finance is identified as one of the biggest problems facing SMME. In addition several businesses have been unsuccessful in obtaining funding.
- Skills training and expertise is also a major constraint to SMME development particularly marketing and business plan development.
- Accessing information around tenders, meetings and site visits are also conducted far from SMME suppliers and due to a lack of funds or

transport, frequently cannot get to these locations. The Municipality can still facilitate access to finance by:

- Improve access to information about existing financial support, institutions and initiatives.
- Lobby with financial institutions to improve lending conditions to SMMEs
 - Facilitate the establishment of a SPV for SMME finance.
- Monitor the implementation of the procurement policy to ensure that the stated objectives in terms of procurement from SMMEs are met.
- Ensure that by 2017 at least 10% of total procurement expenditure is spent on local suppliers.
- Provide basic infrastructure such as electricity, sewerage, street-lights, water, market facilities, land and premises for SMME development.
- Facilities could be provided directly to SMMEs or support institutions at affordable subsidized rates.
- Facilitate access to training through training and education focusing on awareness

3.5 Development Potential and Retention Strategies

The following retention strategies are intended to address business attraction and expansion: □ The need for interventionist policies that are targeted at sectors such as tourism, agriculture and agro-processing.

- How local economic development should focus on identifying and exploiting the areas competitive advantage
- The focus on Small, Medium and Microenterprises (SMMEs) as vehicles for growth and job creation.
- Infrastructure development

3.6 Development opportunities

The analysis shows that the economic development potential (see figure 3) is as follows:

- The roads can be upgraded and maintained by community initiatives or by SMMEs.
- Small town revitalisation can be conducted in the towns of Aliwal North, Jamestown, Burgersdorp, Steynsburg and Venterstad.
- Potential exists to develop a marina in the Oviston linked to the proposed residential country estate
- Historical heritage such as Anglo-Boer War History, Afrikaans Culture and Language historic Burgersdorp and rock art can be developed and enhanced.
- Additional tourism development can occur around the J.L. De Bruin Dam. □
 - Organising and supporting LTOs and CTOs with funding □
 - Strengthening the marketing and branding of Tourism.
- Website bringing all products together
- Visitor centre at Lake Gariep

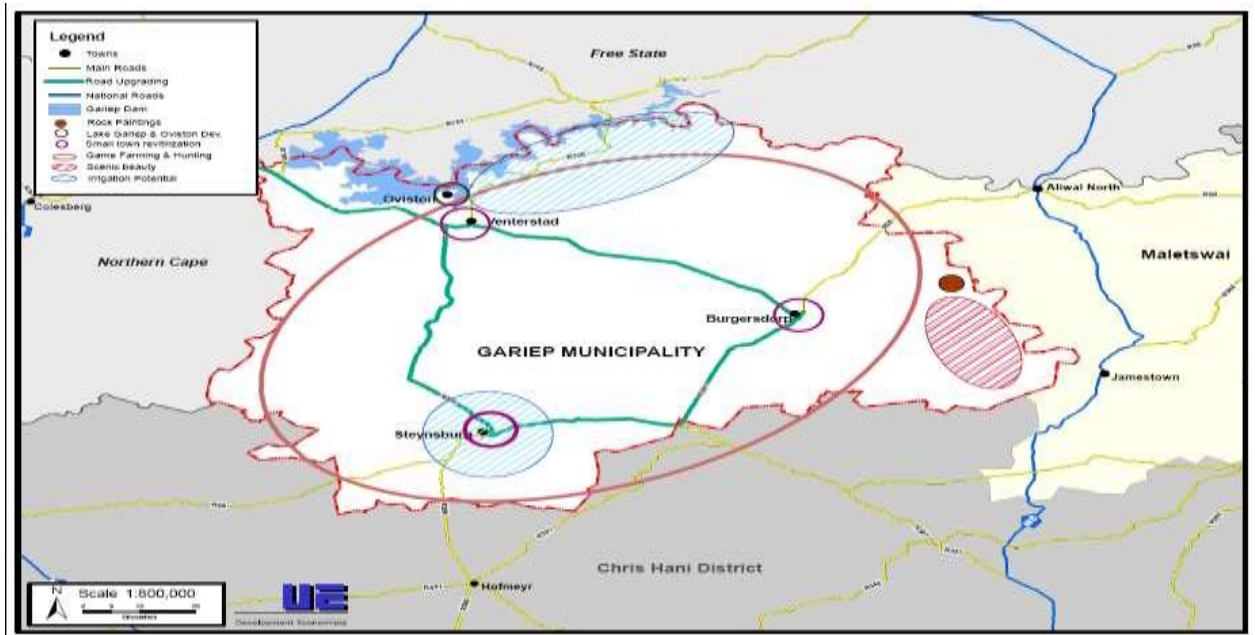


Figure 2: Areas of economic potential

3.7 Stakeholder involvement in led activities

In line with the new trends in the province to revitalize local economic development, LED Unit is in partnership with the following partners: Joe Gqabi District Municipality, Directorate of Economic Development, Environmental Affairs and Tourism (DEDEAT), Directorate of Rural

Development and Agrarian Reform (DRDAR), Directorate of Local Government and

Traditional Affairs (DLGTA), Small Enterprise Development Agency (SEDA), the Eastern Cape Parks and Tourism Agency (ECPTA) and the Eastern Cape Development Corporation (ECDC), has re-establish a platform where all public sector stakeholders will engage and oversee economic development initiatives and opportunities.

A Local Action Team for Local Economic Development (LATLED), a technical team that advises and provides support local economic initiatives, was re-established and comprises of the above mentioned institutions and agreed to meet on quarterly basis, however it has been ineffective due to duplication of forums. LATLED is coordinated by the local municipality. All support and actions are in place to revive the LED Roundtable, which will be a representative community stakeholder forum for all relevant stakeholders with a role in facilitating economic development.

The feasible approach adopted, is to conduct stakeholder consultations on economic development related matters on one-on-one basis, e.g. hawkers (hawker's development plan), liquor traders (by-laws), small scale farmers (access to commonages, district agriculture sector plan), local tourism organization (branding, visitor information centre, marketing and events), local business (business retention & expansion strategy, project

generation, etc.), Councillors (standing committee meetings), ward committee's (on development of ward based economic development plans) and general public (ward general meetings, imbizo's, IDP forums).

3.8 Business Retention and Expansion

A Business Retention and Expansion programme to develop a Maletswai Strategy was initiated in July 2011 and completed in November 2012, with support from the Joe Gqabi District Municipality and Industrial Development Corporation (IDC). 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 BR&E survey conducted in February/March 2012:

- Fast track the revitalisation of the Aliwal Spa Holiday Resort, Lake Gariep Resort, JL de Bruin and local tourism development (marketing),
- Facilitating a single 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, have been established and are functional, 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

3.9 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 infrastructure (roads, construction, etc.) and environment (refuse removal), and all these are EPWP accredited and incentive is received. EPWP is coordinated by the LED Unit and project monitoring and reporting is undertaken by a host municipal Directorate, e.g. Technical or Community Service Directorate.

Currently there are people (men, women, youth and people with physical disabilities) employed in 4 of our strategic projects and all are on a 12 months employment term that will pass to the new financial year. There will be additional jobs to be created by other projects into the 2016/17 financial year. There will be other jobs created through

opportunities created by other government funded projects (DPRW, etc.) The municipality is not yet accredited and/or approved to implement a Community Works Programme.

3.10 Enterprise Development Support

Enterprise development and support is a competency of other government Directorates or state owned entities (ECDDC, SEDA, the dti, DEDEAT, etc.) is therefore the mandate of a local municipality to provide such a service. The municipality regards enterprise development, broad based black economic empowerment (BBBEE) and cooperative support, as mechanisms that will assist our people to fight poverty, promote entrepreneurial spirit, create sustainable job opportunities and grow our economy. Municipal and general government procurement from local small and medium enterprises is a cornerstone of the local economy and financial and non-financial support to enterprises for the development and a technical competency of SEDA, ECDRA and ECDCC. All what the municipality will do is to refer small enterprises to competent institutions with a mandate to support them.

3.11 Strategic Projects with High Economic Impact

The following projects are economic development strategic project.

PROJECT NAME	STATUS	FUNDER
Aliwal Spa Revitalisation	Implementation	National Directorate of Tourism
Joe Gqabi Shopping Complex	Preferred bidder appointed	Private Sector Consortium
Business Incubator	Business Plan development	JGDM and JoGEDA
Orange River Irrigation Scheme	Feasibility Study	DWA, JGDM, JoGEDA, DRDAR
Water & Sanitation Infrastructure	Implementation	Joe Gqabi District Municipality (JGDM)
Maletswai Waste Buy-Back Centre	Implementation	DEDEAT
Buffelspruit Nature Reserve	Implementation	DEA
Maletswai Composting	Implementation	DEA
Environmental Edu Centre	Implementation	DEA
Land Rehabilitation	Implementation	DEA
Maletswai Waste to Energy (BioEnergy)	Feasibility Study	DoE, SALGA and GIZ
R58 Rehabilitation	Implementation	SANRAL and EC-DRPW
Middle to High Income Housing	Implementation	SKC & Partners
Low Income Housing	Implementation	Human Settlement

3.12 Internal capacity and implementation plan

Internal capacity should be strengthened to enable the municipality to support and coordinate investment initiatives and lobby for funding. A provision for an LED Manager, Coordinator and SMME facilitator has been made in the approved organogram. Currently, the position of LED coordinator has been filled, however, the municipality does not have budget for 2016/17 financial year.

For the purposes of the IDP the proposed implementation arrangements has been limited to the following short-term actions:

- LED projects will, where possible, be implemented by the LED Unit
- A dedicated LED budget should be established to fund either projects or to appoint service providers to implement exiting projects
- Sustainable LED Forum for monitoring of both LED progress and to serve as a means of information sharing between LED stakeholders
- Assist the Joe Gqabi Development Agency with the implementation of catalytic projects located in the Walter Sisulu Local Municipality

3.13 Municipal led institutional arrangements

A structured mechanism to implement the LED strategy effectively has been created, a Local Economic Development Unit is a placed in Planning and Economic Development Unit situated in the Office of the Municipal Manager (OTMM) and politically the unit reports its activities to Council through the Portfolio Committee on Community Services. It has been noted and understood that LED activities cut-across all municipal line directorates; hence the unit is housed in the OTMM.

The LED Unit is made functional officials as indicated in the organogram. There are strategic projects facilitated by the LED Unit that seek to develop or improve public infrastructure, create jobs, skills development and labour intensive. These projects are grant funded and subscribe to the EPWP principles. The Joe Gqabi District Municipality's (JGDM) Socio-Economic Unit provides limited technical support to our LED Unit, when required. The LED Unit is a founder and active core member of the Joe Gqabi District Support Team (DST) for LED, member of the Joe Gqabi District Agricultural Forum and a convener of the Joe Gqabi District Tourism Working Group.

3.14 Stakeholder Consultation

The LED Forum is operational and functioning very well. In addition there are two other LED related forums operating; namely the Tourism and the Agricultural Forum. These forum sit quarterly, they are chaired by portfolio head and records are by the LED officer.

3.15 LED Projects the LED

The following are economic development projects that emanate from the long term economic plan of the municipality. The implementation of the identified projects involves the municipality, JGDM, JoGEDA and other key role players.

Project name	Description/objectives	Required Funding	Impact/benefit	Progress
Teebus Resort Feasibility Study	Provide community recreational facility	Secured funding of R 250 000 from DEDEAT.	Job opportunities Possibility of a partnership between community and municipality	Feasibility Study completed and approved by Council. Continuous engagements with DWA regarding the transfer of ownership or a possible long term lease for the facility. Solicit funding for the upgrading of the facility.
JL de Bruin Dam Resort	Upgrading and furnishing of 2 existing chalets, brick paving, and construction of a guard room. Construction of one chalet, demolition of a boma; upgrading of the sewer and electrical	Secured R1.4 m from DEDEAT		Chalets upgrading completed.
Project name	Description/objectives	Required Funding	Impact/benefit	Progress
	networks			
Lake Gariep Initiative	-	-		-
Greening and Town Beautification	Development of town entrances, parks and memorial sites	R 600 000 from DEDEAT	Town beautification Job creation	Designs have been developed. Secured additional R7m from DEA. Project in progress.

Gariep Middle Income Housing	Development of affordable housing	JoGEDS	Job creation Infrastructure and economic development	Stage 1 feasibility study was completed. Partnership with GIZ and CSIR has been established for stage 2 feasibility study
Fish farming in Venterstad				Venterstad Community Fishery was funded by Department of Social Development and needs huge injection to improve the scale of farming.
Satellite FET College in Steynsburg				Conception stage and mainly driven by local residents and Department of Public Works and Department of Education.
Greening and Renewable Energy				

3.16 Revitalization Initiatives for Small Towns

The Greening and town beautification project has been identified to address the revitalization of small towns focusing on the history and culture of the towns with the specific scope on signage erection, town entrances with green and flowers, municipal open spaces, parks, historic sides, monuments and grave yards maintained. The municipality is implementing a project on the greening of the entrances of all 5 towns. This is a project that has created opportunities of jobs for young people in the area.

4.1 Introduction

President Jacob Zuma's State of the Nation Address placed the focus on an **Integrated Infrastructure Development Programme which aims to promote a shared, job-creating growth path for South Africa**. In his State of the Nation Address on 12 February 2016 President Jacob Zuma intensify his focus on the **National Development Plan (NDP) which aims to tackle the problems of poverty, inequality and unemployment**. He stated that the NDP is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. He urged all South Africans to work towards the realisation of NDP vision. The Walter Sisulu Municipality will exhaust all its energy to ensure that it progress towards the realisation of providing services to all its citizens. The results of the empirical study conducted under the auspices of the Directorate of Local Government and Traditional Affairs (DLGTA) will also be used as a source

CAPACITY TO DELIVER INFRASTRUCTURE SERVICES

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

Staff complement in the technical services

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1.	Director	1	1	0
2.	Assistant Manager	1	1	0
3.	Foremen	6	5	1
4.	Superintendent	2	2	0
5.	Tool men	4	4	0
6.	Linesman	1	1	0
7.	Shift workers	17	16	1
8.	Drivers	10	10	0
9.	Operators	4	4	0
Total		46	44	2

Table 27: 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. The Institutional Social Development (ISD) function is performed in the technical services by an ISD officer. The Directorate performs the social facilitation role and community mobilisation in the implementation of all infrastructure projects. Among the responsibilities the Directorate plays are:

- Establishment of Project steering Committee
- 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 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 (2016/17) do not need the EIA.

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	77477	3.8%	96.2%
Total	349 768		

Table 28: 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 piped and borehole water within 200m re deemed to be served.

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 needing to be replaced, also limitation and capacity constraints at local level to provide water service. Water interruptions and sometimes unavailability remains a challenge in Burgersdorp. There is [also] a lack of sufficient contingency plans to accommodate new bulk infrastructure with old connecting infrastructure – the replacement costs are extremely high due to lack of sufficient 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. The Rand Water was appointed by Joe Gqabi District Municipality 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.

(b). 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). The water purification works are manned by two general assistants. Water purification plant operator's posts will have to be created on the organogram for Jamestown.

Sanitation Provision

Table 29: 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	77477	69.3	30.7

Total	349 768		
--------------	----------------	--	--

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 served; and people using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved.

(a). Sanitation Infrastructure Maintenance

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

Springs, Thembisa and some areas in the Aliwal North and Venterstad towns. This is being observed on regular blockages noticed and experienced throughout the operation and maintenance. The Municipality has temporarily stopped additional sewer household’s connection in Springs area and some sections of the Central Business District due to incapacity of pipes to carry the sewer flow even on off peaks. This process has negative impact on the economic growth of the town. The WSA has been notified about the sewer challenges and registered a project on MIG as a result. The project is currently awaiting directorate of Water Affairs 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.

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 municipalit don’t have a Free Basic Services Unit but have dedicated personnel from the finance Directorate. 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 and is functional and it is chaired by portfolio head of finance.

SUMMARY OF INDIGENT POLICY

In compliance with the prescribed policy the municipality is providing free or subsidised basic service for many households who would normally struggle to pay their accounts. There is an Indigent Policy which is reviewed annually and qualifying applicants must register for FBS at the municipality or with their designated councillors (ward

councillors). 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 by the Council and reviewed annually. This summary is published for public consumption.

Table 2: 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	954	1218	41%	R 349 397.02 per month
Steynsburg	2482	820	1673	32%	R330 986.17 per month
Aliwal North	4423	1879	2544	42%	R per month
Jamestown	2072	854	1218	41%	R per month
Total	15472	6735	9197	39%	R1 449 138 46 per month

Free Basic Services

The total number of households receiving free basic services and the services that the municipality is offering during the 2016/17 financial year are reflected below in table 15.

Table 3: Total number of households receiving free basic services

Electricity	Refuse
50Kw per month	R117.98 Basic Charge

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
	%	%	%	%	%	%	%	%	%	%
Former Gariep	74.8	89.2	0.3	1.4	11.0	9.4	13.7	-	0.3	0.0
Former Maletswai										

Roads and Storm-water

The Roads Master plan for the Municipality was developed and endorsed by old Councils 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. Storm water Master Plan was developed for Dukathole area plans for other areas are being considered. For the purpose of this document, the municipality has divided roads into four (4) distinct categories, namely – National, Provincial, Access roads and Streets. This segment will seek to discuss each category in a concise manner. Furthermore, the municipality has a council approved Roads Master Plan which determines the needs for Roads in the municipality, furthermore, outlines the budget for operation and maintenance of public roads. During the development of these plans communities were effectively involved through the established IDP transport forums identified and all the stakeholders are also requested as when required.

(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 for 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 and there is already a plan to upgrade these two roads.

(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

Access Roads are maintained by municipalities in terms of the Municipal Structures Act 117 of 1998; 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 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 1 TLB Grader and 1 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, Liesitso, recreational, Mathebe, Ntsoetsanyane, Petunia streets and Eureka access road)*

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

(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.

(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 2016/ 17 financial year period.

(g) Non-motorised transport

Provision is made for non-motorised transport and the Municipality had upgraded the sidewalks in the entrance in some areas. There is no budget for transport facilities in 2016 financial year.

(h)Transport Forum

The road transport forum is functional and it meets quarterly.

(i) Testing station

There are vehicle testing stations in Aliwal North and Burgersdorp with grade B which administers driving licenses and road worthiness of vehicles. A vehicle identification unit is also functional.

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, Khayamnandi townships are distributed by Eskom. In an endeavor 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 R5 000 000 in 2016 / 17 for electrification program.

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 those with houses that are not 100% completed in terms of construction.

(a). Electrical Challenges

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

(b). 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 Regulations and the by-law, dealing with the impounding of stray animals, should be enforced.

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 and 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 DoA – 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.

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. 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, 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.

Health challenges

- High number of staff vacancies – retention and scarce skills (Systemic problem)
- Responsiveness emergency services
- Maintenance of building
- Opening and closing times of health centers
- Inadequate space and privacy in the operation centres
- Unavailability of a hospital in Venterstad

4.6 Service Delivery and Community Services

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 ward. However, some halls need to be upgraded to the extent reflected below.

LOCATION	WARD	NEED IDENTIFIED
Venterstad Town Hall	Ward 1	Replacement of a ceiling
Nozizwe Hall	Ward 1	Repairs and maintenance being carried out, fitting of ceiling and curtains
Oviston Hall	Ward 1	Repairs and maintenance being carried out
Venterstad Sport Ground Hall	Ward 1	Repairs and maintenance being carried out
Masakhane	Ward 1	Extension of hall
Burgersdorp Rugby Hall	Ward 11	Installation of air conditioning facility Fitting of ceiling Fitting of curtains
Burgersdorp Town Hall	Ward 11	To upgrade currently in the implementation phase
Khayamnandi Community Hall	Ward 2	Repairs and maintenance being carried out
Steynsburg Town Hall	Ward 2	Repairs and maintenance being carried out
Hilton community Hall	Ward 9	Has been renovated
Joe Gqabi community Hall	Ward10	Fencing has been completed
Joe Slovo community Hall	Ward 8	Additional chairs needed
Mzamomhle Community Hall	Ward 4	Repairs and maintenance being carried out

Thembisa Community Hall	Ward 5	Implementation of phase two which includes expansion and fitting of curtains and air conditioning
Eureka Community Hall	Ward 5	The hall is severely vandalized and needs repairs Replace curtains. Renovations underway
Greenslade	Ward 7	Has been renovated
Mzingisi Bhilisho (Chris Hani section)	Ward 7	Pipes to be unblocked
Area 13 – No Hall	Ward 6	To be prioritised

Sports and Recreation Facilities

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

Ward	Sports facilities	In need of upgrading	Action
Ward 5	Thembisa sports field	Yes	Lobby funding from DSRAC, Dpt of Human Settlement and other potential sources
Ward 1	Venterstad sport field, ph 2	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 sport field	Yes	Lobby funding from DSRAC and other potential sources
Ward 1	Oviston tennis court and swimming pool.	Business submitted to DSRAC	Follow up on submitted business plan with DSRAC
Ward 1	Sport field facility in Nozizwe	Planning	Business Plan submitted to National Lottery
Ward 2	Steynsburg indoor sport center	New	Develop a utilization plan
Ward 3	Danie Craven (Burgersdorp)	Yes	Lobbied funding from Nat. lottery to upgrade the Stadium.

Libraries

Library services are a provincial competency that is performed on an agency basis by Walter Sisulu local municipality. There are nine libraries in WSLM; one is located in Venterstad, two in Steynsburg and three in Burgersdorp, one in Aliwal North and one in Jamestown. The libraries in Aliwal North, Hilton, Jamestown, Steynsburg, Venterstad and two in Burgersdorp have been equipped with ramps to allow for easy access to people with special needs. Some of the libraries are managed by the municipality in terms of a Service Level Agreement entered into with the DSRAC.

There is currently one librarian placed in Burgersdorp, Jamestown and Aliwal North and all other libraries have assistant librarians which handicaps the expected outcome. DSRAC has also seconded one librarian to Venterstad and one to Burgersdorp through their Grant Funding.

The Mzamomhle Library was renovated in 2009/2010 and Eureka Library done in 2010/2011. Renovations for Steynsburg Public Library were completed in 2011/2012. Four libraries (Burgersdorp Town Library, Mzamomhle, Eureka and Martin Luther King Library have internet access service for the community at no cost and installation to the two (Venterstad and Steynsburg Public Library are complete, whilst Burgersdorp Library is currently being renovated).

Areas for prioritized intervention:

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

Pivotal to the mandate of the Government is the universal access to reliable, cost effective and accessible ICT broad band infrastructure (TV reception and telecommunications). According to the Statistics South Africa Community Survey 2007, 16.1% of the population has a private telephone. The proportion of land lines to cellular phone services has changed dramatically with the latter now being used by (47.3%) a large section of the population by household.

The mountainous nature of the area hampers the telecommunication network coverage in

Venterstad and to a lesser degree in Steynsburg and television reception is generally poor. In Venterstad the community can only access SABC2. The former Gariiep Municipality has engaged SENTECH to reinforce the reception of SABC signals and in the 2012/13 financial year, R150 000.00 has been dedicated for this purpose. The

community of Venterstad has raised the need for an improved network service as a priority need.

4.7 Solid Waste Management

Walter Sisulu Local municipality utilises the Integrated Waste Management Plan (IWMP) of the District Municipality which was adopted in 2005 but is in the process of developing its own with the assistance of DEDEAT. Currently the municipality is collecting refuse from 22004 formal households, 92 business premises, and 1600 Informal households. Furthermore, the municipality is in possession of 3 refuse trucks for collections and 5 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 District.

(a). 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 had permits and they are operational. The municipality has 4 waste sites with a licence to close.i.e. Aliwal North, Burgersdorp, Oviston and Venterstad

(b). Compliance with legislation

The Aliwal North solid,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 (not incinerated). The municipality has reviewed and effectively implemented the Integrated Waste Management by-laws that are complaint with the current National Environment Management Act (NEMA) of 2008. The waste management bylaws are enforced by the peace officers and environmental officer appointed by the municipality.

(c). 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 waste minimisation

- The design of the site does not stand up to the capacity of waste disposed on daily basis, and thus has negative implication on the life span of the site
- There is no weigh bridge to measure the weight of the waste that disposed as it is required by the National Waste Management Act 59 of 2008 (www.wastepolicy.co.za) □ The waste disposed is not incinerated as it is required by the permit.
- Scavengers are still a nuisance as they cut the fence.
- Increased quantities of waste

(d). 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. In 2010 the DEDEA granted the municipality an amount of R4.760million for Solid Waste Recycling Project. This project is successfully operational as a cooperative in Aliwal North [known Waste and Recycling Cooperative], managed by previously disadvantaged women in partnership with the municipality.

- The Municipality have two landfill sites and two licence for landfill and one license for recycling of waste. For compliance level refer to Annexure G.
- 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.
- No Trade Effluent Policy

Waste Management Forums

The municipality is participating in the District waste management forums.

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 councilors and the ward committees. The public education outreaches is yielding positive results, the training of staff is taking place and the illegal dumping is still a challenge.

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 firefighting 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 Local Municipality, Joe Gqabi District Municipality, DEDEAT, DEA work together to implement the IEP. The LM, DM, DEDEAT and DEA all address the projects for example the recycling project on waste management, EPWP project, Community Awareness etc.

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.

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 PROJECT
- GEYSERS as a plan going forward
- Promotion of none motorized mode of transport
- Implementing Recycling Project
- Waste management project

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 centers, 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 portions 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 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.

Type of main dwelling –Walter Sisulu Local Municipality

	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/s 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	

	Households	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11
House/ flat/ room in backyard						1	22	28	61	66	40	
Informal dwelling (shack, in backyard)				430		12	65	77	22	37	217	
Informal dwelling (shack not in backyard e.g. in an informal or squatter settlement or on a farm)				1,180		22	14	137	524	20	463	
Room/flatlet on a property or larger dwelling/ servants quarters/ granny flats				22		1	1	3	9	7	1	
Caravan/ tent				1		-	-	-	1	-	-	
Other				50		15	4	1	5	17	7	
Total				12,105		2,134	2,167	1,398	2,115	1,733	2,557	

	Households	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11
Households												

Table: Types of main dwelling

(b). Human Settlement Backlog

The demand for housing is increasing in Maletswai Municipal area, due to increased migration patterns from the farms, neighboring 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. 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:

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	Arbor View	Private Developer	24 units
Emergency Houses	N/A	N/A	N/A	N/A

Table 32: Spatial Proposals/Housing Backlog

While some of the above projects are still at a conceptualisation phase while others having been in the early phases of planning – they have been identified by the IDP and Spatial Development Framework (SDF) of the municipality. The provision of houses remains the sole responsibility of 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.

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

Households informal dwellings Jamestown	0
Households in formal dwellings Burgersdorp	
Households in informal dwellings Burgresdorp	
Households in formal dwellings Steynsburg	
Households informal dwellings Steynsburg	100
Households in formal dwellings Venterstad	
Households in informal dwelling Venterstad	

Table 33: Urban Dynamics

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

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

Table 34: Level of Informal Housing in Walter Sisulu Local Municipality

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:

Project/Town	No. houses	Total amount	Balance at 31 Dec 2007	Comments
Aliwal North Area - 5 R/L 1 project no 425	1,220 units	R29,197,400	R27,799	Completed
Aliwal North: Hilton – R/L 2	89 units	R2,675,375	82,011	2 outstanding
Aliwal North: Dukathole project no. 040	330 units	5,958,072	366,070	Completed
Aliwal North: Dukathole Cons. Project no. 757	100 units	3,898,400	3,898,400	Completed
Aliwal North: Area 13.	300 units	10,546,437	135,000	Completed
Jamestown	359 units	6,141,780	365,048	Completed
Masakhane R/L 2 Project no.	858 units	25,109,6109	113,500	Completed

Project/Town	No. houses	Total amount	Balance at 31 Dec 2007	Comments
509 -				
Dukathole	743 units			Under Construction

Table 35: Housing Projects in Aliwal North and Jamestown

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 Slisulu 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 4: 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 stated 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

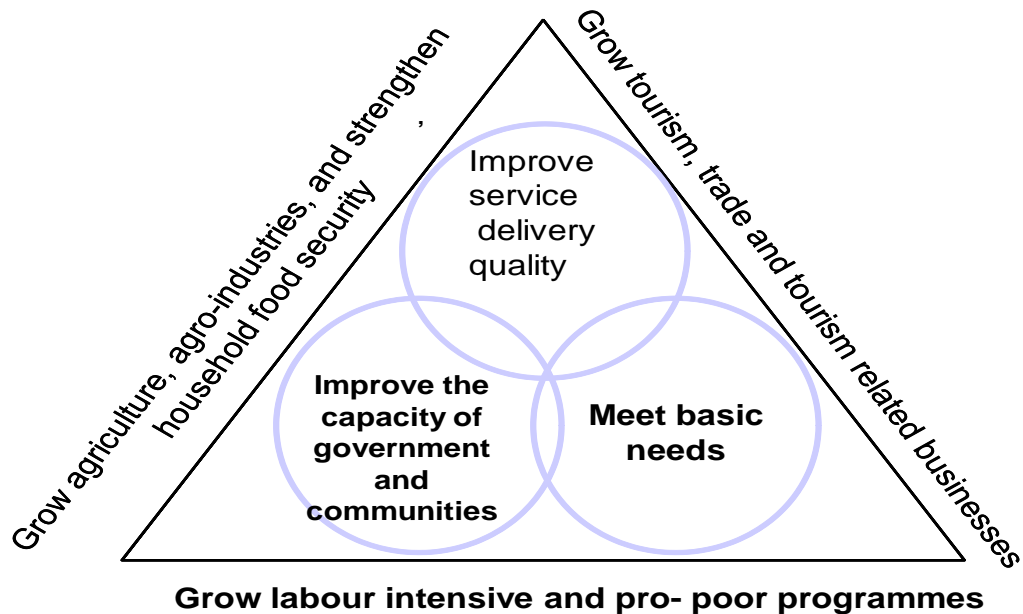
There is an area based plan for all Municipalities designed in 2010 and in addition there is a land asset register which is audited annually.

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 1682 houses for Maletswai in all wards. (See annexure A)



6.1 Political Structure

The Walter Sisulu Local Municipal Council consists of 22 Councillors, including the Mayor and the Speaker, 14 Councillors representing African National Congress (ANC), 5 Councillors representing Democratic Alliance (DA), 1 Councillor representing Economic Freedom Fighters and 1 Councillor representing Maletswai Civic Association.

The Walter Sisulu Local Municipality is a Category B Municipality (local municipality) and has twenty two (22) Councillors, 11 Ward Councillors directly represents specific wards and eleven proportional representatives in the council. The Mayor and the Speaker are full time public office bearers; the Municipality has a Collective Executive Committee System combined with a ward participatory system. The municipality has a stable political environment which has no impact as far as protest actions in the current financial year.

Within the context of the above, the Mayor and Speaker holds office as a full time public office bearer; this enables him to provide political leadership and direction to the municipal bureaucrats. Whereas, the legislative and executive authority is vested in the council and the Executive Committee, where developmental decisions are made to meet the needs and improve the quality of life of the citizens living in Walter Sisulu as regulated in the delegation framework.

The Council meetings [with the exception of in-committee] are open to the 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 of council are established and being reviewed from time to time, to strengthen the oversight role of the council on the performance of the administration. The standing committees are sitting monthly and they are chaired by the Councillors. On the 23rd August 2016 the following committees were approved.

The Committees of council are constituted as follows:

Executive Committee

Hon Cllr B. Kweyiya (Chairperson)

Cllr N. Ngubo

Cllr D. Hardkopt

Cllr V. Davids

Technical Services Committee

Cllr N. Ngubo (Chairperson)

Cllr M.W. Mokhoabe

Cllr B. Ndika

Cllr M. Xolani

Corporate Services Committee

Cllr V. Davids (Chairperson)

Cllr Z. Mqokwana

Cllr Y. Zweni

Cllr M. Solani

Financial Services Committee

Cllr D. Hardkopt (Chairperson)

Cllr Z. Masina

Cllr Z. Mangali

Cllr M. Mdumisa

Cllr V. Schoeman

Community Services Committee

Hon Cllr B. Kweyiya (Chairperson)

Cllr M. Mtshingana

Cllr L. Nkunzi

Cllr E. Theron

MPAC Committee

Cllr Z. Mqokwana (Chairperson)

Cllr Z. Mangali

The municipal Council has 11 Ward Councillors whilst the other 11 [councillors] are on proportional representation. Both the political and the administrative seats are situated in Burgersdorp. The municipality will consists of 11 ward committees which are constituted by 10 ward committee members per ward – making it into 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 - 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. The relations between the ward committee and ward community are cordial. Meetings are regularly held to tackle the problems that emanates.

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 services 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.

YOUTH

There is no budget allocation in 2016/17 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 which 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 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 these five quantified goals as part of reducing the AIDS prevalence:-

- 1) Reduce HIV incidence in the EC by 50% (from 1, 14% to 0, 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 2016/17 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. The HIV/ Aids Strategy has been developed.

6.4 Inter-governmental relations

The working relations between the government Directorates and the municipality were always cordial. Whilst some Directorates attended the IDP Representative forum, others did not. Some of those who attended were represented by staff members who lacked the requisite authority to take decisions on behalf of their Directorates. This is an area that requires much attention. All in all, the Local Communications Forums (LCF's) consisting of the municipality's communicators,

sector Directorates communicators serves as an inter-governmental relations structure, this is also supplemented by the IDP Representative forum.

6.4 Inter-municipal planning programs

Lake Gariep Initiative

The Lake !Gariep 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 Gariep 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, PixleykaSeme and Xhariep District Municipalities was established in 2002 to a) explore the potential cross boarder opportunities, b) 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 Gariep Dam have developed a marketing plan around the products centred on the Gariep Dam called the Gariep Route. This route incorporates and consolidates a number of different tourist activities and accommodation establishments in the towns of Bethulie, Burgersdorp, Colesburg, Donkerpoort, Edenburg, Gariep Town, Novalspont, 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 Gariep Lake as a tourist destination. Part of this project includes the establishment of key infrastructure to promote the Gariep Route.

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.

6.5 Complaints management system

(a) Suggestion boxes and Website

There is a suggestion box in Jamestown, Aliwal North, Burgersdorp, Steyensburg and Venterstaad and the Municipality has developed the Website where people are encouraged to submit their complaints, suggestions and compliments on the performance of the municipality and on service delivery. There is a municipal official designated to open the boxes weekly and channel the comments/ complaints to the relevant Directorates for response.

(b) Presidential Hotline

The Presidential Hotline was launched nationally by the President of the Republic of South Africa 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 services delivery matters.

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 (united in their diversity) based on their ethnic background, faith, disability or age. It is a way that promotes interaction and understanding between different groups of people in society, and through this generates a sense of trust and community spirit. In Maletswai Local Municipality, there is a Mayoral Cup competition 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 will adopt anti-fraud and corruption strategy in 2016/17 financial year as one way of strengthening its fight against fraud and corruption. The roll out plan will be 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 will be held comprising municipal officials and employees. There will be Fraud and Corruption committee which will meet on a quarterly basis.

The Risk Committee Charter will be developed and the committee will also ensures the implementation of the fraud prevention plan. GOVERNANCE STRUCTURES

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 a functional internal unit.

The internal auditors 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. The reports are developed on a quarterly basis and ad – hoc audits are assigned to the internal auditors as and when required. The reports are presented to the municipality and to the audit committee for review.

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

Audit Committee and Risk Committee

The Municipality has an interim audit committee and in the process of establishing a risk committee

Municipal Public Accounts Committee (MPAC)

Council Oversight Committee in accordance with section 129 of the MFMA was established by Council on the 23 August 2016. The committee meets on quarterly basis and is composed of the following members: Cllr Z Mngqokwana as the Chairperson, Cllr Z Mangali. MPAC assist internal audit and audit committee on the improvement of financial controls and performance information in view of matters raised by AG. COMMUNITY DEVELOPMENT WORKERS (CDWS)

The municipality has got 11 ward and need to establish ward committees. The Provincial Generic Guidelines on public participation which amongst other things guides the functioning of ward committees.

A Draft Ward Committee Policy need to be developed and presented and adopted by Council The Community Development Workers are appointed as government agents per ward.

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 Councilors and Ward Committees for change. There are currently 6 Community Development Workers within Walter Sisulu Local Municipality and we are short of 5 more. 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

This IDP document is aligned with the following sector plans of the municipality as well as those of the Joe Gqabi District 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

Communication strategy

The Draft Marketing and Communication strategy has been developed for Walter Sisulu Local Municipality 2016/17. Moreover, the municipality will produce Internal newsletter and External newsletter. The municipality developed a Public Participation policy in 2012 also serves as a stakeholder mobilisation strategy.

STAKEHOLDER MOBILIZATION STRATEGY

Being a small municipality stakeholders will be identified with little effort and the interaction becomes smooth. The stakeholders will have to clustered into socio economic and political structures namely:

Agricultural Structure

Tourism Structure

Sport Structure

Women Structure

Youth Structure

Disability Structure

Political Structure

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.

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.

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.

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.

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.

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.

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 abuse. Community Police Forum is functional and is of assistance in community policing and social crime prevention campaigns.

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.

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.1 Municipal Administration

Walter Sisulu Local Municipality has satellite offices in Aliwal North, Jamestown, Steynsburg and Venterstad and each office has a unit Manager responsible for day to day administration feeding into the main office in Burgersdorp. The administration of Walter Sisulu Local Municipality is headed by the Municipal Manager and his appointment is formalized by an Employment Contract. Annual Performance Agreements for the Municipal manager and Section 56 managers were developed and aligned to the 2016/17 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 will have to develop a Comprehensive Human Resources Policy that will be reviewed on annual basis; the adoption of the plan will be done in February 2017, Currently the Municipality is using those of erstwhile Gariep and Maletswai. The is 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 WSP, recruitment, train and the retention policy

7.3 Local Labour Forums

The Local Municipality has managed to establish its Local Labour forum through the assistance of the district municipality. The Local Labour Forum meet on a quarterly basis and there are sound working relations between employer and trade unions as the meetings are held as per their schedule.

7.4 Information Technology (IT)

Previously the Municipality had no Information Technology Unit, and solely relied on the remote support from Joe Gqabi District Municipality 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 with 2 Managers and 2 technicians and one system administrator. The policy will be adopted in February 2016

7.5 Availability of Skilled Staff

The municipality has about 492 staff members; of which 1 is the Municipal Manager and 56 section 56 managers that are on contract including the Municipal Manager, the numbers of those without Grade 12 certificate are 229, those in possession of a senior certificate are 119 and those with tertiary/accredited professional training are 105 were reviewed under WSP with results available by the end of August 2016. However table 9 below demonstrates the previous status in the last three columns.

Table 9: 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/accredited professionals training	Contract workers
492	229	119	105	17

7.6 Organizational Structure

The total Municipal Organizational Structure has not yet been approved, only the top structure of the organogram was approved; however the management in consultation with unions is in a process of developing the total organizational structure that will be aligned with the IDP and the powers and functions of the municipality.

The Council approved final budget for 2016/17 August 2016; the proposal included total salaries and employee related costs to the total of **R88 233 956.Plus Council remuneration of R7 364 853 that gives R95 598 809 which is 40 percentage of the total budget**

The current Municipal organizational structure (top level is shown in figure 5) comprises of 232 filled and unfilled positions which are divided into the following Departments:

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

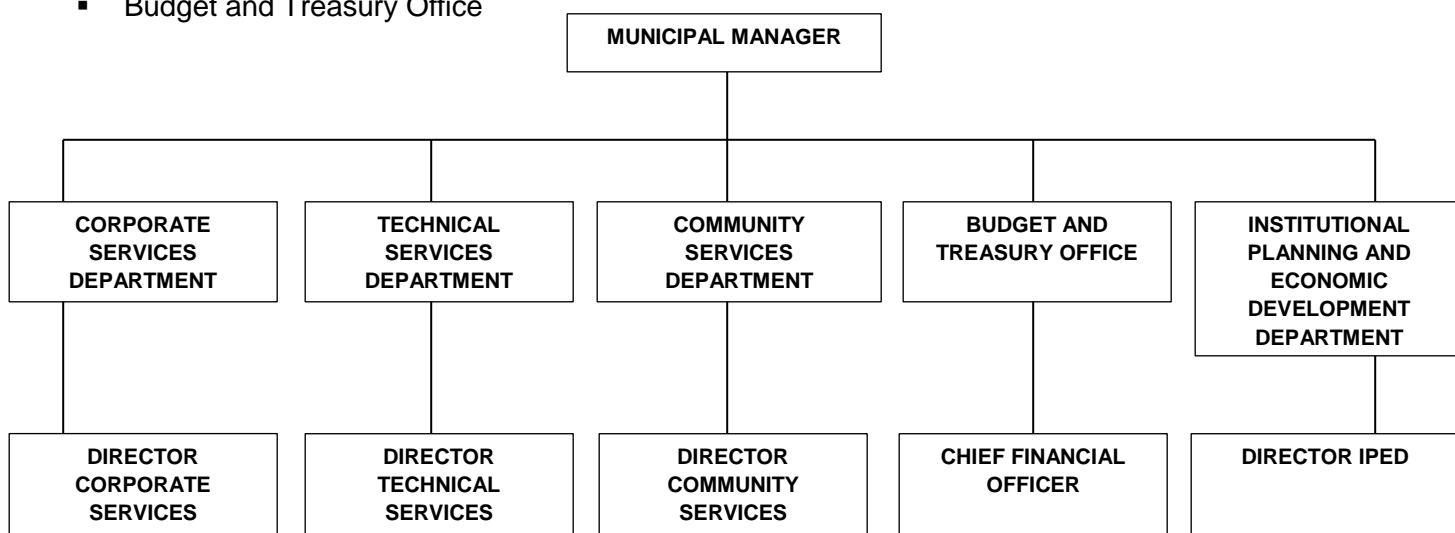


Figure 2: Organisational Structure

The above highlighted structure represents the sampled line functionaries available. A full staff complement per department is shown in table 37.

Table 5: 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	10	10	10	0	10	Accounting officer, Risk, Internal Audit & IT	Director position filled	N/A
IPED	12	12	12	0	12	IDP,PMS, Communications, Public participation, LED and Land use Management	Director position filled	N/A
Corporate Services	12	12	12	0	12	Human Resources and Development, Administrations and Records, Committee Management.	Director position filled	N/A
Technical Services	258	258	258	0	258	Electricity, Water, Sanitation, Public Works, Housing	Director position filled	N/A

						Administration, Project Management		
Community Services	150	150	150	0	150	Traffic Management, Libraries, Parks, Gardens, Resorts, Refuse and Cleansing.	Director position filled	N/A
Financial Services	50	50	50	0	50	Budget Office, Revenue and Income Management, Expenditure Division, Supply Chain Management.	Director position filled	N/A

7.7 Critical and Scarce Skills

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

- Town Planners
- Building Controllers
- Engineers
- Electrical engineer
- Environmental officers

AVAILABILITY OF JOB DESCRIPTIONS

All employees have job descriptions even though they are still under the logo of the erstwhile municipalities. Technical staff registered with professional bodies is shown in table 38 below.

The following are on contract:

- Municipal Manager – expires in July 2017
- Institutional Planning and Economic Development Director - Expires 14 Dec 2019
- Director Community Services – 31October 2017
- Director Technical services – Expires November 2019
- Director Corporate Services – Expires 15Dec 2016
- One (7) intern from Budget and Treasury office – Expires 2017
- Superintendent Electrician - Expires November 2017
- LED Coordinator – Expires June 2017
- BTO Manager – 31October 2019
- Manager Electrical – Expires 2018
- Speaker Driver – Expires December 2019

Table 6: 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	1	0	0
Community Services	Total number of Community service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
	1	1	0	0

Staff Turnover

From August 2016 to November 2016 no termination were made, four (4) death, two (2) resignations. No vacancies were filled.

8% of the budget is reserved for repairs and maintenance.

7.8 Employment Equity Plan

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

Table 7: Employment Equity profile

Item	Africans	Coloureds	Whites	%	Challen ge	Achieve ment	Target 2015/16
MM Office	10	0	0				
Female	4	0	0				
Male	6	0	0				
TOTAL							
BUDGET AND TREASUR Y OFFICE	40	6	4				
Female	22	3	3				
Male	18	3	1				
TOTAL							
Corporate SUPPORT DPT	17	0	0				
Female	9	0	0				
Male	8	0	0				
TOTAL							
COMMUNI TY SERVICES DPT	138	10	2				
Female	80	4	0				
Male	58	6	2				
TOTAL							
TECHNICA L SERVICES DPT	233	12	1				
Female	98	4	0				
Male	135	8	1				
Total							

Institutional Planning and Economic Development	10	2	0				
FEMALES	3	1	0				
MALES	7	1	0				

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

7.9 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 committees 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.

All skills development activities are governed by the annual Workplace Skills Plan, as required by the Local Government SETA (LGSETA). 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. The response formed the basis for the training plan for the 2016/17 financial year. The budget for 2016/17 is committed R 961 500.00

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

- Budget and Treasury office staff- implementation of the Financial Management system (with the assistance of Local Government SETA and National Skills Fund)
- 1 SMME Facilitator trained on a LED Learnership NQF Level 5 with the support from LGSETA
- Councillors trained on Certificate and Advance Local Government Law and Administration Programme implemented by the University of Fort Hare
- The 2nd intake of the SAICA Learnership completed with the support of LGSETA and National Treasury
- Records Management Workshop for all internal staff members funded by Department of Local Government and Traditional Affairs
- Personal Financial Management training for Councillors and staff members which was a joint venture between DGOG and DBSA funded by Capitec.
- Occupational Health and Safety training for 18 staff members with the support from LGSETA
- Councillors trained on Municipal Public Accounts Committee Members (MPAC) with the support of Joe Gqabi District Municipality.
- One staff member trained on Effective Risk Management in Local Government by IMFO
- staff members trained on Employment Equity with the support of Department Local Government and Traditional Affairs

- 1 Councillors and 1 staff member trained on the New Grant Regulations with the support of LGSETA

7.10 Governance Structures

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 Local Municipality has its internal audit unit that.

Needs to be resourced since the amalgamation of the two Municipalities

The internal auditors are 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. The reports are developed on a quarterly basis and ad – hoc audits are assigned to the internal auditors as and when required. The reports are presented to the municipality and to the audit committee for review.

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

- Finance Management Act, 2003 (Act 56 of 2003)
- MFMA Circular 65
- Reports on good governance

Audit Committee

Walter Sisulu Local Municipality has a functional interim audit committee and sit on quarterly basis. The Municipality has combined the 2 committees of the erstwhile Maletswai and Gariiep Municipalities whilst we are in a transitional period. The audit committee functions are implemented per approved audit committee charter which will be reviewed annually and is in accordance with section 166 of the Local Government Municipal Finance Management Act, Act 56 Of 2003. The Audit charter is currently under review and will be tabled to council in January 2016. The council has appointed Six (6) external members of the committee who are as follows:

1. Mr S Ngwenya : Chairperson (Private Sector)
2. DR. S.W Vatala : Chairperson of the Performance Audit Committee(Public Sector)
3. Mr N Vanara : Member (Public Sector)
4. Mr Khumalo : Member(Private Sector)
5. Mrs Pheona : Member PMS (Joe Gqabi District Municipality)
6. Mr Bothma : Co - Chairperson

The implementation of IDP and SDBIP is amongst the checklist of items reflected in the charter for assessment by the committee. The assessment is effectively undertaken on quarterly basis through internal audit reports. The Committee further reviews the reports of the risk Committee. The committee submits reports and minutes of the meetings to the council through MPAC. The Audit Committee sits on quarterly basis.

Risk Committee

The risk management committee will be established in 2017. The committee will consist of the senior management, Risk Manager, IT Manager and the chairperson will be independent. The committee will sit quarterly as stipulated in the management committee charter

The following are the functions of the committee

- Reviews the risk management policy
- Mitigation strategies that are not always effective
- Mitigation strategies that are not always executed as planned or reported on
- Internal auditors don't review the effectiveness of risk management activities
- No emphasis and resources put on prevention and detection of fraud

Municipal top ten Risk

See Appendix A

Municipal Public Accounts Committee (MPAC)

Council Oversight Committee in accordance with section 129 of the MFMA was established by Council in August 2016. The committee meets on a quarterly basis and is composed of the following members: Cllr Mqokwana as the Chairperson, Cllr Mangali, Cllr Solani, Cllr Ndiye and Cllr Schoeman. MPAC assist internal audit and audit committee on the improvement of financial controls and performance information in view of matters raised by AG. The municipality is in a process of organizing an induction training workshop for the Members of this committee. The Local Municipality is participating in a District MPAC forum that was established in August 2016.

INTER – MUNICIPAL RELATIONS

Lake Gariep Initiative

The Lake !Gariep 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 Gariep 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, PixleykaSeme and Xhariep District Municipalities was established in 2002 to a) explore the potential cross border opportunities, b) 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 Gariep Dam have developed a marketing plan around the products centred on the Gariep Dam called the Gariep Route. This route incorporates and consolidates a number of different tourist activities and accommodation establishments in the towns of Bethulie, Burgersdorp, Colesburg, Donkerpoort, Edenburg, Gariep Town, Novalspont, Oviston, Philippolis, Smithfield, Springfontein, Steynsburg, Trompsburg, Aliwal North 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 Gariep Lake as a tourist destination. Part of this project includes the establishment of key infrastructure to promote the Gariep Route.

7.11 Sector plans

This IDP document is aligned with the following sector plans of the municipality as well as those of the Joe Gqabi District Municipality

- LED strategy
- District Water Services Development Plan This strategy was prepared in 2005, and is currently under review
- District Women Development Plan. This strategy was prepared in 2006
- District Aids Plan reviewed in 2011.
- Maletswai Skills Development Plan reviewed in 2015
- District Waste Management Plan was completed in 2007
- District Environmental Management Plan was completed in 2005
- Maletswai Spatial Development Framework 2012 - 2016
- Maletswai Housing Sector plan reviewed 2014
- Maletswai Local Economic Development Plan
- Roads Master Plan
- Electricity Master Plan
- Workplace Skills Plan
- Manual on Recruitment and Selection

7.12 Community Based Planning in Maletswai

The former Maletswai and Gariiep Local Municipality participated in a public planning participatory model called Participatory Rural Appraisal (PRA) that was facilitated by the Directorate of Social Development. However, this pilot exercise left community leaders and members alike excited but confused as well.

The Municipal Systems Act, 2000, introduced the process of municipal planning for district and local municipalities and the Integrated Development Planning Process, through which Integrated Development Plans (IDPs) are developed. Community Based Planning (CBP) is a way of identifying locally defined (community) interventions which are able to contribute to the formulation of the IDP. Attempts at participatory planning in the past have often focused on community members standing in a general meeting and list their problems (developmental needs), feasible or not. That practise did not allow for deeper analysis of the feasibility, the local contexts, the local strengths, nor mechanisms to action those needs.

The process of CBP allows for participatory planning, the objectives of which are to:

- Improve the quality of plans;
- Improve the quality of services;
- Improve the community's control over development;
- Increase community action and reduce dependency.

The developmental local government's challenge is to develop a credible Integrated Development Plan that will outline spatial planning, community needs and development priorities in a simpler, user friendly and implementable way.

The key concept of CBP is that people are active and involved in managing their own development, in claiming their rights and in exercising their developmental responsibilities. CBP linked to the local government system provides an opportunity to make this a reality.

The community-based planning approach is not a universal remedy however a critical intervention where it matters most in the ownership of development initiatives within a municipality, thus minimising protest by communities about what is to take place in their neighbourhoods, and maximising their opportunity to influence the IDP and the way municipal resources are allocated. CBP provides an opportunity for real partnerships between municipalities and communities to improve the quality of people's participation and control of their own development. We hope you find this methodology as valuable as it has proved to us.

Community Based Planning is a suitable mechanism for developing a municipal 5 (five) year strategic framework, an IDP. The below key principles of CBP justifies this statement:

- Poor people must be included in planning;
- The systems used to include people must be realistic and practical. In addition, the planning process must be implementable using available resources within the district/local government (and so must link in and integrate with existing processes, particularly local government planning);
- Planning must be linked to a legitimate structure (the ward and ward committee);
- Planning should not be a once off exercise, but should be part of an on-going process, with planning, implementation, M&E, and annual reviews;

- The plan must be people focused and empowering (and so the plan is based around the livelihoods of different groups, and the community produces their own plan with support from ward and municipal facilitators);
- We must build on strengths and opportunities not problems (which makes us more likely to succeed and not to be paralysed by the problems);
- Plans must be holistic and cover all sectors (and so address the reality of people's lives, and not the artificial sectorial distinctions of government);
- Planning should promote mutual accountability between community and officials; and
- There must be commitment by councillors and officials to both plan and implement, and there must be someone responsible to ensure it gets done (hence the commitments and preconditions the municipality needs to undertake).

The Councils of former Maletswai and Gariep officially adopted these plans in September 2012 as an approach that will inform their IDP's going forward and thus need to consolidate these two documents or go back to the communities in preparation for the current 5five years.

COMMUNITY DEVELOPMENT WORKERS (CDWS)

The municipality will have 11 Ward Committees with extended ward committee members in place. The Provincial Generic Guidelines on public participation which amongst other things guides the functioning of ward committees was adopted at a Special Council Meeting on the 18November 2016. Ward Committees will be established in the 11 wards. Each ward has been assigned a Community Development Worker, However, currently only 7 CDW's are employed..

A Draft Ward Committee Policy dated November 2016 has been tabled to Council for consideration; a Memorandum of Understanding relating to CDWs functioning has been signed between DLGTA and the municipality in May 2011. The Community Development Workers are appointed as government agents for change.

COMPLAINTS MANAGEMENT SYSTEMS

The municipality has appointed a Customer Care Officer responsible for Community complaints on service delivery and suggestion box for written grievances suggestions. On the other level each municipality has dedicated personnel chosen to assist with an update and response to issues emanating from the Presidential Hotline reporting system.

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)

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>OT 5: Develop and extend intern and work experience programmes in municipalities</p> <p>OT 5: Link municipal procurement to skills</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 2017</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	development initiatives				
3. Improve the health profile of society	<p>Outcome 2: A long & healthy life for all South Africans</p> <p>Local Government role:</p> <p>OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	Ensure quality health care for all	Strategic Priority 5: Improving the Health profile of the Province	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>To contribute to the health and safety of communities in Walter Sisulu Local Municipality</p> <p>Improve organizational cohesion and effectiveness</p>
4. A comprehensive rural development strategy linked to land and	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p> <p>Local Government role:</p> <p>OT 7: Facilitate the development of local</p>	Create an inclusive and integrated rural economy	Strategic Priority 3: Rural development, land and agrarian reform and food	Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014	Create a conducive environment for economic growth and create job opportunities

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
agrarian reform and food security	markets for agricultural produce OT 7: Promote home production to enhance food security		security		
5. Intensify the fight against crime and corruption	<p>Outcome 3: All people in SA are & feel safe</p> <p>Local Government role:</p> <p>OT 4: Improve procurement systems to eliminate corruption and ensure value for money</p> <p>OT 3: Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p>	Reform and public service and fighting corruption	Strategic Priority 6: Intensifying the fight against crime and corruption	Output 7: Review and amend local government legislation, policy and regulations where necessary	Build an efficient, effective, accountable and responsive local government system by 2017

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>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>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
7. Build cohesive, caring and sustainable communities	<p>Outcome 8: Sustainable human settlements and improved quality of household life</p>	Reversing the spatial effects of apartheid	<p>Strategic priority 8: Building cohesive, caring and sustainable communities</p>		Improve organizational cohesion and effectiveness
8. Pursue regional development, African advancement and enhanced international cooperation	<p>Outcome 11: Create a better South Africa, a better Africa and a better world</p> <p>Local Government role:</p> <p>OT 1: Participating in needs assessments</p> <p>OT 8: Participate in the identification of suitable land for social housing</p> <p>OT 1: Facilitate the eradication of municipal service backlogs in schools</p>				Promote a culture of participatory and good governance.
9. Sustainable resource management and use	<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</p>	Transition to a low carbon economy			Provide access to adequate cost effective sustainable basic services by 2016

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	awareness campaigns				
<p>10. Build a developmental state, including improving of public services & strengthening democratic institutions.</p>	<p>Outcome 9: Responsive, accountable, effective & efficient Local Government system</p> <p>Outcome 12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship</p> <p>Local Government role:</p> <p>OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing</p>	<p>Social protection and building safer communities</p>		<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p> <p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve audit outcomes of municipalities</p> <p>Output 6: Reduce</p>	<p>Build an efficient, effective, accountable and responsive local government system by 2017</p> <p>Improve financial management in the municipality by 2017</p>

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

IDP STRATEGIC OBJECTIVES AND ALIGNMENT

Walter local municipality resolved to align it's with the 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.

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
KPA 1			
INFRASTRUCTURE AND BASIC SERVICE DELIVERY			
Eradicate current infrastructure backlogs and improve access to municipal services	Increase household access to electricity	SD01	Sustainable and improved services delivery to all households
	Construct, upgrade and maintain municipal roads and access roads	SD02	
	Improve municipal land use management	SD03	
	Facilitate sustainable environmental management and conservation	SD04	
	Ensure safe and ecofriendly and clean environment	SD05	

Maintain and refurbish municipal amenities and properties	SD06
---	------

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Increase access and optimal usage of library services	SD07	
	To render effective traffic control	SD 08	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)		
	Facilitate transfer of ownership of houses (pre 1994 housing stock)		
	Capitalization of electricity metering		
	Construct and resurface Roads and access roads		
KPA 2 LOCAL ECONOMIC DEVELOPMENT			
Create a conducive environment for economic growth and the reduction of unemployment	Create and expand Job creation and poverty alleviation mechanisms	LED01	Reduced poverty, inequality and unemployment
	Support development of SMMEs and cooperatives	LED02	
KPA 3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Build and enhance human resource capacity for institutional and	Implement skills development and	MT01	Improved organizational

community development	capacity building initiatives		stability and sustainability
	Create workplace environment	MT02	
Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT03	
	Improve Document Management System	MT04	
	Skills development and capacity building	MT05	
	Recruitment of critical vacant positions and Interns	MT06	
Improve organizational cohesion and effectiveness	Instill adherence to Municipal Disciplinary Code	MT07	
Build human resource capacity for institutional and community development by 2017	Skills development and capacity building	MT08	
	Skills development and capacity building	MT09	
	Continuous Ward committee members training	MT10	
Improve organizational cohesion and effectiveness	Promote Performance Management System amongst councillors and officials	MT11	

	Instill adherence to municipal policies and bylaws	MT12	
	Build and maintain enabling ICT infrastructure	MT13	
	Develop and improve records management system	MT14	

**KPA 4
FINANCIAL VIABILITY AND MANAGEMENT**

Improve financial viability and management	Ensure revenue enhancement and budget management	FM01	Improved financial management
STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	Develop and implement effective financial management policies, procedures and systems	FM02	and accountability
	Ensure effective and compliant Supply Chain Management system	FM03	

**KPA 5
GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Promote a culture of public participation and good governance	Ensure and maintain clean governance	GG01	Entrenched culture of accountability and clean governance
	Ensure continuous engagements with communities	GG02	
	Implement programmes supporting special groups	GG03	

Build an efficient, effective, accountable and responsive local government system	Support community participation structures and mechanisms	GG04	
	Ensure compliance with governance and reporting frameworks	GG05	

9.1 SYNOPSIS

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 municipality does recognise the funding role of the National and Provincial Governments, with contributions from these spheres of governments through grants and subsidies being 28% of total expenditure or 26% of total revenue. An indication of the municipality's commitment is that, [it] grant rebates on service charges. In addition to these rebates and discounts, which provides for free basic services to the poor. This, together with the funding as mentioned above, are also symptomatic of the level of unemployment and poverty in the region, and Maletswai Municipality assists in National – and Provincial programs aimed to improve the situation within the means of the Constitutional mandate.

All government spheres priorities for service delivery needs to be aligned and this is to a large degree achieved through the Integrated Development Planning process, whereby, communities give input into service needs and which is being incorporated into the IDP. The different spheres of government then allocate resources to these requirements – this however, prevails when pecuniary resources permits.

The municipality's infrastructure development objectives are to have services at acceptable levels to all, and for this purpose the budget for 2016/17 provides for road paving and storm

water projects totaling R10 780 million which will also contribute to the national priority of safety. While the municipality recognise the need for the extension of services through infrastructure development, it has to also recognise the need for the maintenance of these infrastructures and to this end provide in the capital program for replacement of some of the ageing vehicles and equipment. However, to provide for the capital is probably not that problematic, but to find the funds to maintain infrastructure and other assets properly in the operating budget, without overburdening consumers and ratepayers, is the big concern. It is common knowledge that the first place where funds are cut when other expenditure items increase to such an extent that a reduction in expenditure is necessary, is on maintenance votes. In this budget, maintenance expenditure equates to 3.00% of operating expenditure, which is lower than the national average, but the pressure on this type of expenditure is increasing every year.

In view of the above, the effect of the ESKOM bulk tariff increases and the limitations set by NERSA on the electricity increases to be applied by the municipality - the ESKOM bulk tariff increases for the current year is set at 9,4%, while the increase allowed for the municipality is unknown%. The municipality is NERSA licensed and is responsible for electricity reticulation in all towns.

9.2 2 – 3 YEAR FORECAST

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 annual financial statements process plan (roadmap) is attached)

EC 145 Projects – Direct Transfers

	2016/ 17	2017/ 18	2018/ 19
Equitable Share	R51 948	R49 452	R52 683
Municipal Infrastructure Grant	21 552 000	19 231	20113
Integrated National Electrification Programme	R5 000 000	-	-
Local Government Financial Management Grant	R3 835 000	R4 245 000	R4 501 000
Expanded Public Works Programme integrated for municipalities	R2 4 38 000	-	-
Energy Efficiency and Demand side management Grant	-	R6 000 000	-
Municipal Demarcation Transition Grant	R13 428 000	R4 566 000	-

Subtotal direct R98 201 000 R83 494 000 R77 297 000 **transfers**

Municipal Systems - - R761 000 Improvements Grant

Subtotal Indirect R98 201 000 R83 494 000 R78 058 000

Transfers

Effect of the annual budget

The budgets as presented here reflect comparative information.

	2015/2016	2016/2017	2017/2018	2018/2019
Subsidy District Municipality	Adjustment Budget	Budget	Budget	Budget
Water	0	0	0	0
Sewerage	0	0	0	0

Table 45: Effect of the Annual Budget

The water services function was taken over by the district municipality.

DEVELOPMENT PRIORITY1		Infrastructure Development						
STRATEGIC OBJECTIVES		<ul style="list-style-type: none"> ➤ The eradication of the current infrastructure maintenance backlogs including the rehabilitation of the bulk infrastructure (storm water drainage, electricity) through the implementation of a qualitative and pro-active maintenance strategy ➤ Surfacing (tar or paving) of all existing roads in all the six wards of the Municipality by 2028. ➤ A massive upgrade of the Municipality's bulk services (electricity) based on a new master plan to support Vision 2028 ➤ Through partnerships and strategic alliance we will facilitate the improvement of the transportation networks (including the revival of the rail system) throughout the district as a key element of the investor attraction to the municipality and the district. ➤ To develops a strategic approach to the development and maintenance of the public amenities infrastructure to undo the structural imbalances of the past and ensure all residents of the municipality enjoy life within their neighborhoods. 						
PROJECTS		The following projects have been identified:-						
IDP NUMBER	PROJECT NAME/ DISCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	FUNDING SOURCE	MUNICIPAL CAPITAL BUDGET		
						2015/16	2016/17	2017/18
	Maletswai Paving project	All	Technical Services	Ongoing	MIG	R 14 526 000	R 11 346 983	-
	FMG	All	Financial Services	Ongoing	NT	R 1 800 000	R 1 893 162	-
	MSIG		Financial Services	Ongoing	NT	R 930 000	R 159 500	-

	EPWP	All	Technical Services	Ongoing	DRPW	0	-	-
	INEP	All	Technical Services	Ongoing	DOE	R 3 000 000	R 6 000 000	R 6 000 000
	Library	All	Community Services	Ongoing	DSRAC	R 704 000	R 704 000	R 739 000
BSD	Fencing of Public Amenities	All	Community Services	Planned	JGDM	Lobby funding	-	-
	Construction of Parks		Community Services	Planned	MLM & JGDM	Lobby funding	-	-
	Construction of New Library		Community Services	Planned	DSRAC	Lobby funding	-	-
	Cleaning & Beautification	All	Community Services	Planned	DEDEAT	-	R 1000 000.00 (to be transferred)	-
TOTAL COST ESTIMATE/ PROVISION:						R 46 482 000	46 920 585	R6 739 000

Table 4: MIG expenditure forecast of 3yrs

Project Name (Project description)	Project Budget	MIG Expenditure Forecast					
	Total value	2012/2013	2013/2014	2014/2015	2015/2016	2016/17	2017/18
PMU				549.000	562.650	577.750	
Thembisa Bus Route	7,100,000	3 397 000	40173.60		6Million		
Re-capitalization of Electricity	2,112,000	0	34000.00	0	0		
Computer Software (OWN REVENUE)	1,000,000	0	0	0	0		
Steynsburg Sport Facility						5.032.571	

Project ID		Project Description		Project Registered Amount		Project Status	
Lyciumville Access Road	6,835 ,048	4,500 000	1183915.71	0	0		
Burgersdorp Community Hall	8,341,500		2538338.96				
Lyciumville Acces Road						5.409.650	
Total					11.2Million		

**Table 5:
Unfunded MIG
Projects Powers and
functions**

176637	Burgersdorp: Eureka Bus Route	R7,700,000	Registered
176639	Burgersdorp: Mountain View Roads	R8,700,000	Registered
202945	Upgrading of Burgersdorp Community Hall	R7,980,000	Registered
230133	Lyciumville Community Hall	R3,200,000	Registered

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

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

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

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

Beaches and amusement facilities		X		
Billboards and the display of adverts in public places		X		
Cemeteries, Crematoria and funeral parlours		X		
Cleansing		X		
Control of public nuisances		X		
Control of undertakings that sell liquor to the public		X		
Facilities for the accommodation, care and burial of animals		X		
Fencing and fences		X		
Licensing of dogs		X		
Licensing and control of undertakings that sell food to the public		X		
Local amenities		X		
Local sport facilities		X		
Markets		X		
Municipal abattoirs		X		
Municipal parks and recreation		X		

Municipal roads		X		
Noise pollution		X		
Pounds		X		
Public places		X		
Refuse removal, refuse dumps and solid waste disposal		X		
Street trading		x		
Street lighting		x		
Traffic and parking		x		
Additional agency functions performed				
Licensing of vehicles		X		
Primary Health Care	X	X (excluding Elundini)		
Road maintenance	X			

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. The Performance Management Systems Policy Framework will be adopted by Council in August 2016 and reviewed on an annual basis aimed 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.

10.1.1 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.

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP STRATEGIC OBJECTIVES	Programme	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2016/2017
Build and enhance the human resource capacity of the municipality	Develop staff establishment / organisational structure for the WSLM	MT12	Corporate Services	Number of organograms approved by Council	Council Resolution and Organogram	New indicator	1
Ensure effective and efficient governance	Develop bylaws for WSLM	MT12	Corporate Services	Number of Municipal by-laws approved by Council	Council minutes	New indicator	2
Build human resource capacity for institutional and community development by 2017	Implement Skills development and capacity building initiative	MT01	Corporate Services	Percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Expenditure reports and WSP report	New indicator	70%
Build human resource capacity for institutional and community development by 2017	Recruitment of critical vacant positions and Interns	MT07-02	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	Appointment letters	New indicator	5

				approved employment equity plan.			
Build human resource capacity for institutional and community development by 2017	Recruitment of critical vacant positions and Interns	MT07-03	Corporate Services	Number of Finance interns appointed	Appointment letters	New indicator	4
Improve organizational cohesion and effectiveness	Instill adherence to Municipal Disciplinary Code	MT05-1	Corporate Services	Number of staff workshops on disciplinary code held	Attendance registers. Agenda and report	New indicator	1
Build human resource capacity for institutional and community development by 2017	Skills development and capacity building	MT05 -1	Corporate Services	Number of Workplace Skills Plan (WSP) submitted to LGSETA	1 WSP	New indicator	1
Build human resource capacity for institutional and community development by 2017	Skills development and capacity building	MT05-2	Corporate Services	Number of Councillors trained	Skills Audit report, expenditure report training application of Councillors	New indicator	7

Build human resource capacity for institutional and community development by 2017	Continuous Ward committee members training	MT10-1	Corporate Services	Number of Ward Committee members trained	Skills Audit report, expenditure report training application of ward committees	New indicator	110
Build human resource capacity for institutional and community development by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT10-6	IPED	Number of IDP's submitted to council	Council Agenda or Minutes when IDP was Tabled in Council	New indicator	1
Build human resource capacity for institutional and community development by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT10-7	IPED	Number of Annual Reports tabled before Council	Council Resolution and Actual Document	New indicator	1

KPA 2: INFRASTRUCTURE AND BASIC SERVICE DELIVERY

IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2016/2017
To render effective traffic control	Traffic Control	SD08-2	Community Services	Number of traffic fines issued	copy of fine, report	New Indicator	1584
Eradicate current infrastructure backlogs and improve access to municipal services	To render effective traffic control	SD08 -1	Community Services	Number of planned roadblock conducted	Operational plan draft and approved, circulate plan to stakeholders, report on the process	New indicator	4
Eradicate current infrastructure backlogs and improve access to municipal services	Construct and resurface Roads and access roads	SD012-2	Technical Services	Number of potholes filled	pothole quarterly report	New Indicator	10

Eradicate current infrastructure backlogs and improve access to municipal services	Ensure safe, ecofriendly and clean environment	SD05-2	Community Services	Number illegal waste sites removed	before and after pictures, reports	New Indicator	10
Eradicate current infrastructure backlogs and improve access to municipal services	Ensure safe, ecofriendly and clean environment	SD05-2	Community Services	Percentage households with access to basic level of solid waste removal	Quarterly Report and Bill R	New Indicator	90%
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD07-1	Community Services	Percentage increase of membership at municipal libraries	Monthly reports and statistics	New indicator	10%
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD07-3	Community Services	Number of Service level Agreement signed with the DSRAC for library services	Signed SLA	New indicator	1
Eradicate current infrastructure backlogs and improve access to municipal services	Maintenance and refurbish municipal amenities and properties	SD06-2	Community Services	Number of cemeteries maintained	Before and after pictures, inspection reports	New indicator	20
Improve financial management in the municipality	Capitalization of electricity metering	SD011-1	Technical Services	Percentage reduction in electricity loss	Report on Electricity Losses	New indicator	18%

Eradicate current infrastructure backlogs and improve access to municipal services	Capitalization of electricity metering	SD011-5	Technical Services	Number of street lights maintained	Fault register and work instructions	New indicator	100%
Eradicate current infrastructure backlogs and improve access to municipal services	Capitalization of electricity metering	SD011-6	Technical Services	Percentage of of electrical faults attended within 24 hours of reporting	Fault register and work instructions	New Indicator	100%
Eradicate current infrastructure backlogs and improve access to municipal services	Construct and resurface Roads and access roads	SD012-3	Technical Services	Kilometers of gravel roads maintained	Quarterly report submitted to section 79 committee	New Indicator	50km
Eradicate current infrastructure backlogs and improve access to municipal services	Construct and resurface Roads and access roads	SD012-4	Technical Services	Kilometers of storm water channels maintained	Quarterly report submitted to section 79 committee	New Indicator	32km
Eradicate current infrastructure backlogs and improve access to municipal services	Capitalization of electricity metering	SD011-14	Technical Services	The percentage of households with access to basic level of electricity	Monthly electricity monitoring report	New indicator	1

Eradicate current infrastructure backlogs and improve access to municipal services	Maintenance and upgrading of existing infrastructure	SD013-2	Technical Services/Finance	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monthly reports and annual report	New Indicator	1
--	--	---------	----------------------------	--	-----------------------------------	---------------	---

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2016/2017
To coordinate mechanisms for creating job opportunities	Expanded Public Works Program	LED03	IPED	Number of job opportunities (full-time equivalent as per EPWP standards) created through municipal linked infrastructure projects.	Employment contracts and employment registers	New Indicator	200
Coordinate small business access to financial and non-financial services	Tourism Development	LED05	IPED	Number of tourism marketing initiatives undertaken	Business plan, narrative and financial report	New Indicator	1

KPA4: FINANCIAL VIABILITY AND MANAGEMENT

Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA): compliance with Supply Chain Management Policy and regulations	Supporting SMME Development	LED 04	IPED	Percentage of SMME's benefitting from the municipal Supply Chain Processes	SCM Report	Ne Indicator	70%
IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2016/2017
Improve financial management in the municipality	Ensure financial viability through revenue enhancement and budget management	FM01-43	Financial Services	Cost coverage ratio	Operating Expenditure reports	New Indicator	1 month
Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM02-1	Financial Services	Percentage of approved operating budget spent	Operating Expenditure reports	New Indicator	1

Improve financial management in the municipality	Ensure financial viability through revenue enhancement and budget management	FM01-8	Financial Services	Percentage of registered households earning less than R2500 per month with access to free basic services	Financial System Report/ Updated indigent register	New Indicator	1
Improve financial management in the municipality	Ensure financial viability through revenue enhancement and budget management	FM01-48	Financial Services	Debt Coverage Ratio (Total Borrowings) (Output)	Loans schedules and revenue reports	New Indicator	10%
Improve financial management in the municipality	Ensure MFMA reporting compliance	FM04-02	Financial Services	Number of S71 reports submitted to Provincial and National Treasury by the 10th Working day of each month	Email receipt indicating that report was received	New Indicator	12
Improve financial management in the municipality	Ensure MFMA reporting compliance	FM04-04	Financial Services	Number of Annual Financial Statements submitted to the Auditor-General by the 31 August	AG Confirmation of Receipt of AFS	New Indicator	1
Improve financial management in the municipality	Ensure financial viability through revenue enhancement and budget management	FM01-52	Financial Services	Number of Budgets submitted to Council for approval by the 31 may	Council Submission Minutes of meeting indicating approval	New Indicator	1

Improve financial management in the municipality	Ensure financial viability through revenue enhancement and budget management	FM01-44	Financial Services	The percentage of households with access to free basic electricity	Financial System Report	New Indicator	1
--	--	---------	--------------------	--	-------------------------	---------------	---

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2016/2017
Improve organizational cohesion and effectiveness	Engage communities through surveys and other means	GG02	IPED	Number of customer care satisfactory surveys conducted	Customer care satisfaction report	New indicator	2
Contribute to the fight against HIV/ Aids	External Awareness on HIV/AIDS	GG011-1	IPED	Number of Local Aids Council (LAC) meetings convened	Quarterly reports	New Indicator	4
To ensure good governance	Oversight	GG06-2	IPED	Number of Audit Committee meetings held (Output)	Attendance register, agenda and report	New Indicator	4
To ensure good governance	Oversight	GG06-3	IPED	Number of risk assessments conducted	Risk assessment report	New Indicator	4
Ensuring Public Participation	Public Participation	GG013-1	IPED	Number of Stakeholder Engagement Sessions held (Output)	Minutes and attendance register	new indicator	4

To inform the community about the services rendered by the municipality	Communication, marketing and customer care	GG012-4	IPED	Number of followers on Current & Interactive SOCIAL MEDIA platforms	reports	New indicator	600
Ensuring Public Participation	Public Participation	GG013-2	IPED	Number of ward committee meetings held (Output)	Minutes and Attendance register	new indicator	72
Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG02	IPED	Number of Council Outreach programmes held	Report per Outreach Programme	New indicator	2
Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG02 - 1	Corporate Services	Number of Local Labour Forum Committee meetings held	Attendance register and minutes	New Indicator	4
Promote a culture of participatory and good governance.	Ensure and maintain clean governance	GG01-2	Corporate Services	Number of Council meetings held in terms of the approved annual planner	Attendance register and minutes	New Indicator	1
Promote a culture of participatory and good governance.	Ensure and maintain clean governance	GG01-2	Corporate Services	Number of MPAC Meetings held	Attendance register and minutes	New Indicator	1

MONITORING AND REVIEW

The Performance Management will be monitored and reviewed by presenting quarterly reports to 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 ongoing 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.

PROJECT REGISTER AND IMPLEMENTATION

FUNDED PROJECT REGISTER: MUNICIPAL CAPITAL BUDGET

The Project Register appearing in the 2016 - 2017 was prepared as a result of a situation analysis, public participation and the identification of capital needs. This register informed the Municipality’s 2016/17 Capital Budget and there has been proper alignment. It will be updated and amended during the subsequent annual IDP Reviews.

MUNICIPAL CAPITAL PROGRAMME: 2016- 17

DEVELOPMENT PRIORITY1		Infrastructure Development						
STRATEGIC OBJECTIVES		<ul style="list-style-type: none"> ➤ The eradication of the current infrastructure maintenance backlogs including the rehabilitation of the bulk infrastructure (storm water drainage, electricity) through the implementation of a qualitative and pro-active maintenance strategy ➤ Surfacing (tar or paving) of all existing roads in all the eleven wards of the Municipality by 2028. ➤ A massive upgrade of the Municipality’s bulk services (electricity) based on a new master plan to support Vision 2028 ➤ Through partnerships and strategic alliance we will facilitate the improvement of the transportation networks (including the revival of the rail system) throughout the district as a key element of the investor attraction to the municipality and the district. ➤ To develops a strategic approach to the development and maintenance of the public amenities infrastructure to undo the structural imbalances of the past and ensure all residents of the municipality enjoy life within their neighborhoods. 						
PROJECTS		The following projects have been identified:-						
IDP NUMBER	PROJECT NAME/ DISCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	FUNDING SOURCE	MUNICIPAL CAPITAL BUDGET		
						2015/16	2016/17	2017/18
	Equitable share	All	Financial Services	Ongoing	NT	R 27 487 000	R 26 816 940	-
	Maletswai Paving project	All	Technical Services	Ongoing	MIG	R 14 526 000	R 11 346 983	-

	FMG	All	Financial Services	Ongoing	NT	R 1 800 000	R 1 893 162	-
	MSIG		Financial Services	Ongoing	NT	R 930 000	R 159 500	-
	EPWP	All	Technical Services	Ongoing	DRPW	0	-	-
	INEP	All	Technical Services	Ongoing	DOE	R 3 000 000	R 6 000 000	R 6 000 000
	Library	All	Community Services	Ongoing	DSRAC	R 704 000	R 704 000	R 739 000
BSD	Fencing of Public Amenities	All	Community Services	Planned	JGDM	Lobby funding	-	-
	Construction of Parks		Community Services	Planned	MLM & JGDM	Lobby funding	-	-
	Construction of New Library		Community Services	Planned	DSRAC	Lobby funding	-	-
	Cleaning & Beautification	All	Community Services	Planned	DEDEAT	-	R 1000 000.00 (to be transferred)	-
TOTAL COST ESTIMATE/ PROVISION:						R 46 482 000	46 920 585	R6 739 000

REGISTRATION OF EXTERNAL PROJECTS

GOVERNMENT DIRECTORATES, OTHER INSTITUTIONS OR PRIVATE SECTOR

FUNDED/ UNFUNDED/ COMMITTED FOR 2015/16 AND OUTER YEAR

Several non- Municipal programmes and projects are being implemented that can influence socio- economic development within the Walter Sisulu Local Municipality.

National and Provincial Government (Sector Directorates) Registration of Projects.

DIRECTORATE:		RURAL DEVELOPMENT & AGRARIAN REFORM					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
Fonteinkloof	1	DRDAR	Periodic	Stockwater system	R 400 000	-	-
Tubela Farm	1	DRDAR	Periodic	Animal handling facilities	R 700 000	-	-
Food Security (Siyazondla)	1-6	DRDAR	Periodic	Garden Tools and seeds	R 350 000	-	-
TOTAL COST ESTIMATE/ PROVISION:					R1, 450 000	-	-

DIRECTORATE:		HUMAN SETTLEMENTS					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2016/17	2017/18	
Aliwal North Dukathole 188			Phased	Rectification	R10 200 000		
Aliwal Dukathole 172			Periodic	Rectification	R5 610 000		

Hilton 94 Housing Project			Periodic	Rectification	R3 200 000	
Aliwal North 550			Periodic	Rectification	R1 500 000	
Military Veterans			Periodic	Planning		
Jamestown 250 (100 units)	1	Human Settlements	Periodic	Construction	R2 000 000	-
Maletswai Housing Project 550	5	Human Settlements	Ongoing	Planning	-	-
Joe Gqabi Extension 4000	2	Human Settlements		Construction	-	-
TOTAL COST ESTIMATE/ PROVISION:					R22 510 000	

DIRECTORATE: HOME AFFAIRS

PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
16 Yrs. I.D Registration	Maletswai	M.P Tembani	Ongoing	School Project	-	-	-
Foreign Owned Business	Maletswai	M.P Tembani	Ongoing	Inspections	-	-	-
Late Registration Birth	Maletswai	M.P Tembani	Phased	Late Birth Registration	-		
TOTAL COST ESTIMATE/ PROVISION:					-	-	-

DIRECTORATE: South African Police

PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
Sector Crime Forum Neighborhood Watch	Ward 4&2 (Sector 2)	SAPS Social Crime Prevention CPF/ Youth structure Local Government	Phased	Name Tags Reflectors Jackets Walkie Talkies	Name Tags = R100.00 Jackets = R2120.00 Torches = R2250.00 Total = R4470.00	Ongoing	Ongoing
Campaigns to assist Crimes Against Woman & Children 16 Days of Activism	Ward 4&2	SAPS Social Crime Prevention Local Government	Phased	High Mass Lightning between Hilton & JG Hilton & Dukathole	Safety of Local Government	Ongoing	Ongoing
“Greed” Surveillance Cameras	CBD Sector	SAPS/ Local Government/ Business Sector/ CPF	Phased	Surveillance Cameras to curb Crime in CBD area	Camera 1 R51 000.00	Ongoing	Ongoing

DIRECTORATE:		ROADS & PUBLIC WORKS					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2014/15	2015/16	2016/17
Jamestown in HHC 151& 3 overseers	1	Mr Solani	Ongoing	EPWP		-	-
Aliwal North HHC 523 & 11 overseers	W2- 108 W3- 108 W4- 105 W5- 102 W6- 100	Mr Solani	Ongoing	EPWP	R 5, 497, 208	-	-
New District offices for DRPW & DRDAR	Aliwal North	Mr Solani	Ongoing	Construction	R 98 000 000	-	-
NYS Jamestown 9 & Aliwal North 39	All	Mr Solani	Ongoing	18 Security 7 Data collection 14 Admin Office	R921 600		
				Total	R6 418 808		

DIRECTORATE:		SAFETY AND LIASON					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
Capacitation of CPF's -newly elected members	Aliwal North Floukraal Maletswai Jamestown	Dept of Safety & Liaison	Ongoing	Capacitation of CPF's	R 5 000		
Social crime prevention programmes	Floukraal	Dept of Safety & Liaison	Ongoing	Crime prevention awareness campaign	R10 000		
Maletswai Community Safety Forum	Maletswai Localities (Aliwal North Floukraal Jamestown)	Dept of Safety & Liaison	Ongoing	Integration of local crime prevention programmes	R25 000		
TOTAL COST ESTIMATE/ PROVISION					R40 000	-	-

DIRECTORATE:		SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
Huis Van Der Horst Old Age Home	4	Dept. of Social Dev.	Planning	Old Age Home	R1 326 000	-	-
Mkhwezi Mphahlalatsane Service Centre	5	Dept. of Social Dev.	Planning	Service Centre	R120 000	-	-
Donwabile Pensioners	3	Dept. of Social Dev.	Planning	Service Centre	R72 000	-	-

Masakhane Old Age Service Centre	1	Dept. of Social Dev.	Planning	Service Centre	R 96 000	-	-
Living Waters HCBC	5	Dept of Social Dev.	Planning	HIV& Aids	R 262 500		
Noncedo CBO	1	Dept of Social Dev.	Planning	HIV & Aids	R 262 500		
CRM Aliwal North	4	Dept of Social Dev.	Planning	ECDC	R 680 772		
Badisa Aliwal North	2	Dept of Social Dev.	Planning	ECDC	R 223 915		
St Paul Hilton Preschool	2	Dept of Social Dev.	Planning	ECDC	R 86 850	*	
Masibulule Preschool	1	Dept of Social Dev.	Planning	ECDC	R 173 700		
Fezeka Creche	1	Dept of Social Dev.	Planning	ECDC	R 173 700		
Khulani Creche	1	Dept of Social Dev.	Planning	ECDC	R 57 900		
Good Tree Educare Centre	5	Dept of Social Dev.	Planning	Day Care	R 167 910		
St Martin De Porres Preschool	2	Dept of Social Dev.	Planning	ECDC	R 173 700		
Sacred Heart Community Centre	3	Dept of Social Dev.	Planning	Day Care	R 144 750		
Joan Oberholzer Creche	2	Dept of Social Dev.	Planning	Day Care	R 57 900		
Luthando Crech	3	Dept of Social Dev.	Planning	Day Care	R 173 700		
St Franchis	2	Dept of Social Dev.	Planning	Day Care	R 167 910		
Immanuel Day School	2	Dept of Social Dev.	Planning	Day Care	R 86 850		
Giyakhula	2	Dept of Social Dev.	Planning	Day Care Centre	R 57 900		
Goodwill Safety Shelter	4	Dept of Social Dev.	Planning	Child Youth Care Centre	R 578 140		
Aliwal North Victim Support Centre	2	Dept of Social Dev.	Planning	Victim Empowerment	R 280 000		

Maletswai One Stop Shop	2	Dept of Social Dev.	Planning	Victim Empowerment	R 1 000 000		
Maletswai Victim Support Centre	1	Dept of Social Dev.	Planning	Victim Empowerment	R 280 000		
Man Against Crime	2	Dept of Social Dev.	Planning	Victim Empowerment	R 350 000		
Aliwal North Teenagers Against Drug Abuse	All Wards	Dept of Social Dev.	Planning	Substance Abuse Prevention and Rehabilitation	R 135 000		
Siyazondla Food Security	3	Dept of Social Dev.	Planning	Garden	R 25 000		
TOTAL COST ESTIMATE/ PROVISION:							

DIRECTORATE:		SPORTS, RECREATION, ARTS AND CULTURE					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
District Wordfest Arts & Culture	Aliwal North	Mrs Msi	Periodic	District Wordfest		-	-
Supporting district structures	All LM	Mrs Msi	Periodic			-	-
Die Gqabi Choral Festival	Aliwal North	Mrs Msi	Periodic	Choral Festival		-	-
Visual Art and Craft and product development workshop	Aliwal North	Mrs Msi	Periodic	Product development workshop		-	-

ondela Youth Festival	Aliwal North	Mrs Msi	Periodic	Youth Festival		+R1 mil	-
A.F. Festival Exhibition Visual Art, Craft & ondela	Aliwal North	Mrs Msi	Periodic	Exhibition Craft & Visual Art		-	-
libraries	All LM	Mrs Msi	Periodic	Libraries		R3,651 mil	
Museums & Heritage	All LM	Mrs Msi	Periodic	Museum & Heritage		R345 000	
ini Olympics (District ournament)	Aliwal North	Mrs Msi	Periodic	Sport Development		-	
Public Sector Sport League & Aerobics	Aliwal North	Mrs Msi	Periodic	Recreational development		-	
'TOTAL COST ESTIMATE/ PROVISION:							

DIRECTORATE:		ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
C- Maletswai Land rehabilitation and restoration		DEA	Ongoing	Planning / implementation	R14 235 000	-	-
C Buy Back Center		DEA	Ongoing	Planning	R6 720 000	-	-
C Batho Batsho Makopane Composting		DEA	Ongoing	Planning	R5 000 000	-	-
C- Buffelspruit nature reserve Revitalisation		DEA	Ongoing	Planning	R15 000 000	-	-
C Tshirelletso ya dikoloho		DEA	Ongoing	Planning	R9 490 000		
TOTAL COST ESTIMATE/ PROVISION:					R50 445 000	-	-

DIRECTORATE:		TRANSPORT					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2015/16	2016/17	2017/18
40 Learners Licence	All	DOT	Phased	Skills development	R14 000	-	-
20 CRSC	All	DOT	Ongoing	CRSC	R 262 000	-	-
75 Learners transported	All	DOT	Ongoing	Scholar Transport	-	-	-
Interns 11 Learners 7	All	DOT	Phased	Internship & Learnership	-	-	-

DIRECTORATE:		Joe Gqabi District Municipality					
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR LOCALITY	RESPONSIBLE DEPT., MANAGER OR AGENT	.PHASED .ONGOING .PERIODIC	PROGRAMME	BUDGET		
					2016/17	2017/18	2018/19
Jamestown sanitation Phase 2	All	JGDM	Phased	Tender	R 10 000 000	R 15 000 000	R 15 000 000
Aliwal North - Upgrade of the Springs-Nursery Sewer Pump station and Abberview – Nursery Pumpstation outfall sewers	4	JGDM	Ongoing	Planning	R 0	R 0	R 0
Aliwal North - Upgrade of the Nursery	5	JGDM	Ongoing	Planning	R 0	R 0	R 0

Pumpstation							
Aliwal North - Upgrade of the Nursery pumpstation to Polar Park Sewer Pumpstation sewer pumping line	5	JGDM	Phased	Planning	R 0	R 0	R 0
Aliwal North - Upgrade of the Polar Park Sewer Pumpstation pumping capacity	5	JGDM		Planning	R 0	R 0	R 0
Aliwal North - Upgrade of the sewer gravity line from Polar Park to Waste Water Treatment Works	5	JGDM		Planning	R 0	R 0	R 0

JOE GQABI DISTRICT MUNICIPALITY 3 YEAR INFRASTRUCTURE PLAN 2016/17 – 2018/2019

PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE: WATER SANITATION ROADS SOLID WASTE. STREET LIGHTING. PUBLIC MUNICIPAL SERVICES	Project Status for example Not yet registered Design and Tender Construction indicate for any status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2016/2017 (Incl. VAT)	Projected Expenditure for 2017/2018 (Incl. VAT)	Projected Expenditure for 2018/2019 (Incl. VAT)
MIG										
MIG/EC2015106	Ugie Bulk Water Infrastructure Phase 2	Elundini	Water	Registered	R 100 243 070	MIG	CAPITAL	R 10 000 000	R 13 000 000	R 15 000 000
MIG/EC670	Ugie Sanitation Infrastructure	Elundini	Sanitation	Construction	R 49 104 611	MIG	CAPITAL	R 0	R 0	R 0
MIG/EC1211	Mt Fletcher Villages - Bulk Water Supply Scheme	Elundini	Water	Construction	R 152 000 000	MIG	CAPITAL	R 5 000 000	R 5 000 000	R 0
MIG/EC1126	Sterkspruit: Upgrading of WTW and Bulk Lines	Senqu	Water	Construction	R 110 000 000	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 10 000 000

MIG/EC20110052	Senqu Rural Sanitation Programme	Senqu	Sanitation	Construction	R 102 761 477	MIG	OPERATIONAL	R 25 000 000	R 10 000 000	R 10 000 000
EC2012012	Senqu Rural Water Programme	Senqu	Water	Registered	R 85 000 000	MIG	CAPITAL	R 20 000 000	R 25 000 000	R 25 000 000
MIG/EC20100001	Elundini Rural Sanitation Programme	Elundini	Sanitation	Construction	R 182 117 245	MIG	OPERATIONAL	R 24 712 000	R 24 500 000	R 20 000 000
EC20110081	Elundini Rural Water Programme	Elundini	Water	Registered	R 143 813 803	MIG	CAPITAL	R 20 000 000	R 20 000 000	R 20 000 000
MIG/EC4084	Steynsburg Waterborne Sanitation PHASE 3	Gariep	Sanitation	Tender	R 24 108 039	MIG	CAPITAL	R 0	R 0	R 0
EC20100004	Jamestown sanitation Phase 2	Maletswai	Sanitation	Tender	R 38 550 081	MIG	CAPITAL	R 10 000 000	R 15 000 000	R 15 000 000
EC2012142	Maclear Upgrading of Bulk Water Services	Elundini	Water	Tender	R 95 995 638	MIG	CAPITAL	R 10 400 000	R 17 814 000	R 25 000 000
EC2012141	Maclear Upgrading of Bulk Sanitation	Elundini	Sanitation	Tender	R 49 006 769	MIG	CAPITAL	R 10 490 000	R 17 000 000	R 26 625 000
					R 1 132 700 733.00			R 145 602 000	R 157 314 000	R 166 625 000
	PMU					MIG	OPERATIONAL	R 5 000 000	R 5 000 000	R 5 500 000
EC20100001	Ukhahlamba Planning Studies	District wide	Water/Sanitation	implementation	R 2 500 000.00	MIG	CAPITAL	R 1 000 000	R 1 000 000	R 1 000 000
	TOTAL	R 151 602 000	R 163 314 000	R 173 125 000						
	RBIG (DWS)									
ECR046	Sterkspruit Regional Bulk	Senqu	Sanitation	Planning	120 000 000.00	RBIG	CAPITAL	R 2 500 000	R 23 547 000	R 15 000 000

	Sanitation									
TBA	Lady Grey Bulk Water Supply	Senqu	Water	Planning	37 000 000.00	RBIG	CAPITAL	R 10 445 000	R 30 000 000	R 41 512 000
	TOTAL	R 12 945 000	R 53 547 000	R 56 512 000						
	WATER SERVICES INFRASTRUCTURE GRANT (WSIG)									
	RHIG Elundini VIP toilets	Elundini	Sanitation	Planning	4 000 000.00	WSIG		R 4 500 000		
	Maclear WCDM project	Elundini	Water	Planning	10 000 000.00	WSIG		R 10 000 000		
	Lady Grey WCDM project	Senqu	Water	Planning	21 000 000.00	WSIG		R 20 500 000		
	WSOS 2016/17 Oviston Refurbishment Phase 2	Walter Sisulu	Water	Planning	7 000 000.00	WSIG		R 7 000 000		
	ZE059 MWIG District Wide WCDM Strategy	District wide	Water	Planning	29 828 000.00	WSIG		R 29 828 000		
	TOTAL	R 71 828 000								
	SUSTAINABLE SERVICE DELIVERY INFRASTRUCTURE PROJECTS (COGTA EC)									
	Construction of a weir and associated pipeline length of 11km to convey	Senqu	Water	Planning	R 3 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0

	water to the existing Lady Grey Dam									
	Lady Grey - Construction of a new reservoir of minimum of 72 hour storage capacity	Senqu	Water	Planning	R 5 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Lady Grey - Development of boreholes and connection into the new reservoir	Senqu	Water	Planning	R 2 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Lady Grey - Partial construction of a new dam as long term solution and associated pumping mains to the WTW	Senqu	Water	Planning	R 65 000 000	Prov Treasury	CAPITAL	R 40 000 000	R 25 000 000	R 0
	Burgersdorp - Replacement of aging mains with pipeline of suitable modern material	Gariiep	Water	Planning	R 10 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Burgersdorp - Development of groundwater sources (boreholes) and associated civil works to connect to the existing	Gariiep	Water	Planning	R 5 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0

	infrastructure									
	Burgersdorp - Construction of a new reservoir for a required minimum storage of 48 hours	Gariep	Water	Planning	R 5 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Burgersdorp - Construction of potable water supply pipeline from Steynsburg Water Treatment Works to Burgersdorp	Gariep	Water	Planning	R 65 000 000	Prov Treasury	CAPITAL	R 40 000 000	R 25 000 000	R 0
	Burgersdorp - Basic refurbishment of JL de Bruin Dam	Gariep	Water	Planning	R 2 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Steynsburg - Connection of new development in the upper section of the town to the existing water supply system (the new WTW)	Gariep	Water	Planning	R 5 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Aliwal North - Upgrade of the Springs-Nursery Sewer Pump station and	Maletswai	Sanitation	Planning	R 9 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0

	Abberview – Nursery Pumpstation outfall sewers									
	Aliwal North - Upgrade of the Nursery Pumpstation	Maletswai	Sanitation	Planning	R 6 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Aliwal North - Upgrade of the Nursery pumpstation to Polar Park Sewer Pumpstation sewer pumping line	Maletswai	Sanitation	Planning	R 6 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Aliwal North - Upgrade of the Polar Park Sewer Pumpstation pumping capacity	Maletswai	Sanitation	Planning	R 6 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	Aliwal North - Upgrade of the sewer gravity line from Polar Park to Waste Water Treatment Works	Maletswai	Sanitation	Planning	R 6 000 000	Prov Treasury	CAPITAL	R 0	R 0	R 0
	TOTAL	R 80 000 000	R 50 000 000	R 0						

SANRAL PROJECTS – BUDGET BREAKDOWN

ISSUE	2014/15	2015/16	2016/17
ROUTINE MAINTENANCE	253,161,101	281,735,381	329,569,905
PERIODIC MAINTENANCE	577,385,238	1,073,396,998	1,489,591,810
SPECIAL MAINTENANCE	183,763,104	416,761,552	423,526,687
STRENGTHENING	688,360,522	560,079,264	882,885,142
IMPROVEMENTS	1,183,590,366	1,370,210,215	1,363,626,454
NEW FACILITIES	408,706,366	26,041,935	376,640,000
COMMUNITY DEVELOPMENT		179,222,984	125,725,413
SUBTOTAL	3,294,966,597	3,907,448,329	4,991,565,411

R.58 – 010-2015/1&R.58 – 20-2015/1: RESEAL: NORVALSPONT TO SEC 2 KM 33

Commencement date : 30 June 2015

Completion date : October 2016

Duration : 18Months

Estimated Value : R121 Million

DEPARTMENT OF EDUCATION PROJECTS 2016-17

District	District Municipality	Project name (B5)	Description (Scope of work)	Sub-Program me	Project Stage	Nature of Investment / Category	Total Project Cost	MTE F 2011 /12	MTE F 2012 /13	MTE F 2013 /14	MTE F 2014 /15	MTE F 2015 /16
ERKSPRUIT	JOE GQABI	Daluvuyo PS	Double Grade R c/room, new 3 pre-fabs c/rooms, renov to 9 c/rooms, 500m security fence, electrical installation and 8 *	8.2	Final Completion	Maintenance and Repairs	6 708	-	-	-	900	250

			Rain water tanks										
ERKSPRUIT	JOE GQABI	Ethembeni PS	General roof repairs	8.2	Final Completion	New Infrastructure Assets		-	-	-	10	206	
ERKSPRUIT	JOE GQABI	Laerskool Unie PS-Hostels	Remove & replace existing iron roof covering, gypsum plasterboard ceiling panels, cornices & skirting, existing fibre cement Fascia & barge boards, vinyl floor covering, existing ceramic wall & floor tiles, Provide smoke & fire detectors, provide minor Electrical repairs, Provision of bedroom equipment, kitchen equipment, study & laundry	8.2	Practical	Rehabilitation, renovations and refurbishments	6 155	-	-	-		517	

			equipment										
ERKSPRUIT	JOE GQABI	Laerskool Unie PS-Hostels	Bulk services	8.2	Documentation	Rehabilitation, renovations and refurbishments	4 750			-			4 750
ERKSPRUIT	JOE GQABI	MPUMELELO MFUNDISI SP SCHOOL		8.2	Documentation	Rehabilitation, renovations and refurbishments	9 363	-	-	-			936

