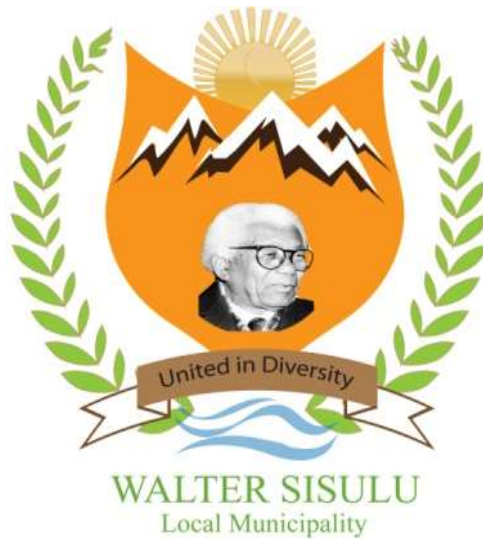


WALTER SISULU LOCAL MUNICIPALITY



Draft Integrated Development Plan 2017/18 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	6
Mayors Foreword.....	10
POLITICAL AND ADMINISTRATIVE LEADERSHIP	12
Executive Summary.....	13
Chapter One: Introduction and Background.....	15
1.1 Legal Imperative.....	15
1.2 Vision and Mission	16
1.3 Geographic Location	21
1.4 Demographic analysis	23
1.5 Population Distribution per race.....	25
1.6 Implications for economic growth	27
1.7 Summary of Population Concerns	27
Chapter Two: Spatial Development Framework.....	29
2.1 Adoption of the SDF.....	29
2.2 SDF and Land Use Management Systems.....	37
2.3 Priority Spatial Development Issues	38
2.4 Important development nodes and corridors	38
2.5 Potential Areas For Investment	40
2.6 Environmental Principles	40
CHAPTER 3: LOCAL ECONOMIC DEVELOPMENT	42
3.1 Introduction	42
3.2 Adoption of the Strategy.....	42
3.3 Competitive and comparative sectoral profile	43
3.4 Small, Medium and Micro enterprises (SMME).....	50
3.5 Development Potential and Retention Strategies	51
3.6 Development opportunities.....	51
3.7 Stakeholder involvement in led activities.....	52
3.8 Business Retention and Expansion	53
3.9 Job Creation Mechanisms (EPWP and CWP)	53
3.10 Enterprise Development Support	54

3.11 Strategic Projects with High Economic Impact	54
3.12 Internal capacity and implementation plan.....	55
3.13 Municipal led institutional arrangements.....	55
3.14 Stakeholder Consultation.....	55
3.15 LED Projects the LED	55
3.16 Revitalization Initiatives for Small Towns	57
CHAPTER 4: SERVICE DELIVERY	58
KPA 2: SERVICE DELIVERY.....	58
4.1 Introduction	58
CAPACITY TO DELIVER INFRASTRUCTURE SERVICES.....	58
PROJECT MANAGEMENT PLAN	59
ENVONMENTAL IMPACT ASSESSMENT ON CAPITAL PROJECTS	59
4.2 Service Delivery and Infrastructure	59
Water Provision	59
Service level agreement.....	59
4.3 Free Basic Units.....	61
4.4 Electricity and Energy.....	65
Pounds	66
4.5 Municipal Health.....	67
4.6 Service Delivery and Community Services	68
Community Halls.....	68
4.7 Solid Waste Management.....	71
4.8 Community Capacity Initiatives	72
Chapter 5: Disaster Management	73
5.1 Disaster Management.....	73
5.2 Managing high risk developments	73
5.2.1 Fire services tariffs	73
5.2.2 Veld and forest fires.....	74
5.2.3 Environment Management: Air Quality Management	74
5.3 Human Settlement.....	75
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	105
7.9 Workplace Skills Plan	106
INTER – MUNICIPAL RELATIONS.....	109
7.11 Sector plans.....	110
7.12 Community Based Planning in Maletswai.....	110
COMMUNITY DEVELOPMENT WORKERS (CDWS).....	112

CHAPTER 8: STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT	114
8.1 Millennium Development Goals	114
8.2 Government Priorities.....	115
8.3 Alignment between the National, Provincial and WSLM programmes	115
IDP STRATEGIC OBJECTIVES AND ALIGNMENT	124
CHAPTER: 9 PROJECTS AND PROGRAMMES	129
FINANCIAL VIABILITY	129
9.1 SYNOPSIS.....	Error! Bookmark not defined.
9.2 2 – 3 YEAR FORECAST.....	Error! Bookmark not defined.
CHAPTER 10: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	146
INTRODUCTION.....	146
MONITORING AND REVIEW	161
PROJECT REGISTER AND IMPLEMENTATION	Error! Bookmark not defined.
FUNDED PROJECT REGISTER: MUNICIPAL CAPITAL BUDGET.....	Error! Bookmark not defined.
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



CLLR B KHWIYIYA, MAYOR

It is with the greatest pleasure that I, Councillor Bulelwa Khweyiya, Mayor of Walter Sisulu Local Municipality, present Council's Draft Integrated Development Plan (IDP) for the 2017/18 fiscal year.

As Council of a newly established entity, ensuing from the amalgamation of the former Gariep Local Municipality and Maletswai Local Municipality, we arrived post factum with the groundwork already having been laid by these two erstwhile municipalities. I will therefore begin by expressing my most humble gratitude to the Councils of these two respective former municipalities for the sterling work done in consulting our communities to participate in the IDP and budget planning process for the 2017/18 financial year.

I will also take this opportunity to thank the community of Walter Sisulu Local Municipality and all our valued stakeholders for their relentless support and input to ensure the realisation of our vision to become "A Socially and Economically developed community with an improved quality of life for all residents."

Integrated Development Planning is central to local governance in driving processes to ensure service delivery to residents of a municipality. It has been developed as a consolidated municipal-wide planning tool that provides a framework for the planning of future development in a municipality. It ensures horizontal and vertical co-ordination and integration across the three spheres of government: National, Provincial and Local. Furthermore, Integrated Development Planning drives community participation in local planning processes.

As a newly established entity, the Walter Sisulu Municipal Council fully acknowledges the mammoth task that lies ahead. It is indeed no child's play to integrate two municipalities, with their respective challenges, to work as one. However, as Council we want to reassure our communities that we are here to ensure a better life is realised by all our communities. We are and will remain steadfast in our mission to:

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

Walter Sisulu Local Municipality has a 5-year IDP document in place, which outlines the vision, mission, strategic goals and development initiatives that will direct the work of the Council in the period ahead. Council reviews this document annually, through consultations with our communities, to ensure that it remains a strategically relevant document that speaks to and addresses the needs of our people. The people of Walter Sisulu Local Municipality can therefore rest assured that Council will always keep abreast of their needs.

Ladies and gentlemen...

I hereby present this Draft IDP document to the community of Walter Sisulu. Council would like to encourage all residents, and our stakeholders at large, to familiarise themselves with the contents herein. This is a product of a collective effort achieved through our IDP Process Plan and your support thereof. We appreciate your contribution and urge you to continue to partake in local government processes to ensure effective, democratic and participatory governance.

Together we move South Africa forward!

I thank you. Ndiyabulela. Kea leboha.

Councillor B Khweyiya

Mayor of Walter Sisulu Local Municipality

POLITICAL AND ADMINISTRATIVE LEADERSHIP

1. Political Leadership

WALTER SISULU MUNICIPAL COUNCIL
2016 - 2021



 ANC PR CLLR B. KHWEYIYA MAYOR <i>(EXCO & CHAIRPERSON: COMMUNITY SERVICES COMMITTEE)</i>		 ANC CLLR—WARD 11 <i>(Portion of Arbor View, Springs, Jewellton & Dassenburg, Farming Community)</i> K.S. LANGE SPEAKER		
 ANC CLLR—WARD 1 <i>(Hazelwood Town, Oudtshoorn, Nanyale, Houtbos, Lysteville & Tashan)</i> Z. MANGALI	 ANC CLLR—WARD 2 <i>(Klippannek, Westdene & Goudkops)</i> Z. MQOKRWANA <i>(CHAIRPERSON: MPAC)</i>	 ANC CLLR—WARD 3 <i>(Part of Burgersburg town and part of Steenokke, Mookkops, Kwa-Ndlovu, Kwa-Ndlovu & part of Eureka)</i> B. NDIKA	 ANC CLLR—WARD 4 <i>(Part of Mkomoti & Part of Eureka)</i> M. SOLANI	 ANC CLLR—WARD 5 <i>(Hazelwood, part of Burgersburg town & Steynsburg Town)</i> L. NKUZI
 ANC CLLR—WARD 6 <i>(Area 12, Block H1 & Vredefort)</i> MASINA Z.	 ANC CLLR—WARD 7 <i>(Kopie Eden, portion of Vredefort, Block F - Zwelakhe, Dabulthi Block C and D, Groot, portion of town & Block A - portion of Polokwane)</i> M. MDUMISA	 ANC CLLR—WARD 8 <i>(Area 2 (Vergenoeg), Block H2 & Police Station Portion)</i> X. MABUSELA	 ANC CLLR—WARD 10 <i>(Lee Gipsel, Sand City & Hangerbaai)</i> M.W. MOKHOřBANE	 ANC PR CLLR N. NGUBO <i>(EXCO, ANC CHIEF WHIP & CHAIRPERSON: TECHNICAL SERVICES COMMITTEE)</i>
 ANC PR CLLR V. DAVIDS <i>(EXCO & CHAIRPERSON: CORPORATE SERVICES COMMITTEE)</i>	 ANC PR CLLR Y. ZWENI	 ANC PR CLLR M. MTSHINGANA	 DA CLLR—WARD 9 <i>(Olden City, Willem, Springs, Portion of Almond North town, Portion of Palm Park & Birch's Eye View)</i> D. DE JONGH	 DA PR CLLR D. HARDKOPF <i>(EXCO & CHAIRPERSON: FINANCE COMMITTEE)</i>
 DA PR CLLR M. DE RIDDER NEL	 DA PR CLLR E. THERON	 DA PR CLLR A. VAN HEERDEN	 EFF PR CLLR V. SCHOEMAN	 MCA PR CLLR M. JAN

Physical Address: P1 Jan Grayling Street
 Postal Address: PO Box 12
 Burgersdorp, 6761



Telephone: (031) 982 1777
 Fax: (031) 842 9856



**Interim Municipal Manager
Mr T. Mawonga**

It is my honour and pleasure to present the second Draft IDP of the new Municipality to our broader communities and stakeholders. On the 03 August 2016, the election ushered in a third decade of democratic local government. 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 18 August 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 seat of the municipality is in Burgersdorp
- Population of the municipality is approximately 87 263 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, none 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 adviser 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.

THEMBINKOSI MAWONGA

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

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

DRAFT IDP/BUDGET/PMS PROCES PLAN 2017/18

Action Plan	Purpose	Responsible Person	Timeliness
Strategic Planning Session	Progress review, backlogs and craft strategies for the next financial year	Municipal Manager	July 2017
Setting up of IDP, Budget and PMS Steering Committees	To oversee and co-ordinate the IDP and Budget Process Plan and Performance	MM	July 2017
Develop and table process plan to Council	To secure Council approval	Mayor	August 2017
Advertise start of the IDP and Budget Process	For Public participation in accordance with section 19 of the MSA	Municipal Manager	August 2017
Submission of Annual report to the Auditor General	For auditing purposes	Municipal Manager	August 2017
Attend District Planning Session	IDP Alignment	Municipal Manager	August 2017
Review Sector plans in accordance with the Provincial Assessment Report	Respond to gaps identified in the Provincial IDP Assessment Report	Heads of Departments	September 2017

Action Plan	Purpose	Responsible Person	Timeliness
Engagements with Sector Departments	Agree on specific projects and programmes to be included in the next financial year	Heads of Departments	September 2017
1 st IDP Rep Forum	Review strategic objectives for service delivery and development for the next three year budgets, collate ideas of priority issues and project teams to discuss projects in more detail	Mayor	September 2017
District Rep Forum	Review strategic objectives for service delivery and development for the next three year budgets, collate ideas of priority issues and project teams to discuss projects in more detail	Mayor and MM	September 2017
SDBIP Reporting	Quarterly report	Heads of Departments Middle Managers	September 2017
PMS Steering Committee Meeting	Performance Monitoring	Mayor	October 2017
Public Participation Outreaches	Community Engagement and IDP Review	Mayor	October / November 2017
Engagements with designated groups	Consultation with youth, women, ex-combatants, Disable Association and Children	Special Programmes Coordinator	October 2017
Review Community Based Planning	Development of the Ward Based Plans	Municipal Manager	November 2017
IDP and Budget Steering Committee	Review of IDP	Municipal Manager	November 2017
2 nd IDP Rep Forum	Discuss projects and Budget projections. Consolidate and prepare proposed budget and plans for three years taking into account previous year's performance	Mayor	November 2017
Review of the SDF and other old plans	To incorporate new information, trends and infrastructure plans	Director Technical Services	November 2017
District IDP Rep Forum	Discuss projects and Budget projections. Consolidate and prepare proposed budget and plans for three years taking into	Mayor and MM	December 2017

Action Plan	Purpose	Responsible Person	Timeliness
	account previous year's performance		
Review of the SDF and other old plans	To incorporate new information, trends and infrastructure plans	Director Technical Services	November 2017
District IDP Rep Forum	Discuss projects and Budget projections. Consolidate and prepare proposed budget and plans for three years taking into account previous year's performance	Mayor and MM	December 2017
Review Financial Policies	IDP and Budget alignment	Chief Financial Officer	December 2017
SDBIP Reporting	Quarterly report	Heads of Departments Middle Managers	December 2017
Mid-year Report	Second quarter performance	Mayor	25 January 2018
Budget review	Budget performance	BTO	January 2018
Annual Report Submission	Annual performance	Mayor	31 January 2018
PMS Steering Committee	Performance Discussion	Mayor	January 2018
Draft IDP 2012/13	For inputs and comments	Municipal Manager	January 2018
Draft Budget	Budget/IDP discussions	Chief Financial Officer	January 2018
Public Participation Outreaches	Draft IDP & Budget	Mayor	January 2018
IDP and Budget Steering Committee	Draft IDP & Budget discussion	Mayor	February 2018
Gariep 3 rd IDP Rep Forum	Engage provincial and national sector departments on finalization of their inputs into the municipality budget and IDP	Mayor	March 2018
District IDP Rep Forum	Engage provincial and national sector departments on finalization of their inputs into	Mayor and MM	March 2018

Action Plan	Purpose	Responsible Person	Timeliness
	the municipality budget and IDP		
Council meeting for the Mayor to table Draft IDP and Budget for debate	Approval of draft IDP and Budget plus draft SDBIP	Council	March 2018
Development of Tariffs policy	Tariff control & changes	Chief Financial Officer	March 2018
IDP and Budget Steering Committee	Approved draft IDP	Mayor	March 2018
Preparation of Draft SDBIP (consolidation workshop)	Performance check and alignment	Municipal Manager	March 2018
SDBIP Reporting	Quarterly report	Heads of Departments Middle Managers	March 2018
PMS and Steering Committee	Performance Discussion	Mayor	April 2018
Advertise Draft IDP and Budget	For public comments	Municipal Manager	April 2018
Send draft IDP and Budget to MEC	For comments	Municipal Manager	April 2018
Public Participation Outreaches	Draft IDP for comments	Mayor	May 2018
Gariep 4 th IDP Rep Forum	Presentation of final IDP to Sector departments (National and Provincial) and inclusion of departments final inputs	Mayor	May 2018
District IDP Rep Forum	Presentation of final IDP to Sector departments (National and Provincial) and inclusion of departments final inputs	Mayor and MM	May 2018
Attend Provincial IDP Assessment	For MEC Comments	Municipal Manager, CFO, IDP/PMS Manager, HR Manager Director Corporate Services	May 2018
IDP and Budget Steering Committee Meeting	To consider final draft	Municipal Manager	May 2018
Final IDP and Budget Adopted	Council Resolution	Mayor	May 2018
Adopted IDP Published	Public notice	Municipal Manager	June 2018

Action Plan	Purpose	Responsible Person	Timeliness
Adopted IDP submitted to MEC	Compliance	Municipal Manager	June 2018
SDBIP and Draft Performance Agreements submitted	Tabled before Council for adoption	Municipal Manager	June 2018
SDBIP Reporting	Quarterly report	Heads of Departments Middle Managers	June 2018
PMS Steering Committee	Performance reporting	Mayor and MM	June 2018
Adopted SDBIP published	Tabled before Council	Municipal Manager	June 2018
Adopted SDBIP submitted to Council and MEC	Compliance	Municipal Manager	June 2018

- ip

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.

Sisulu

Source: Census 2001 and Census 2011

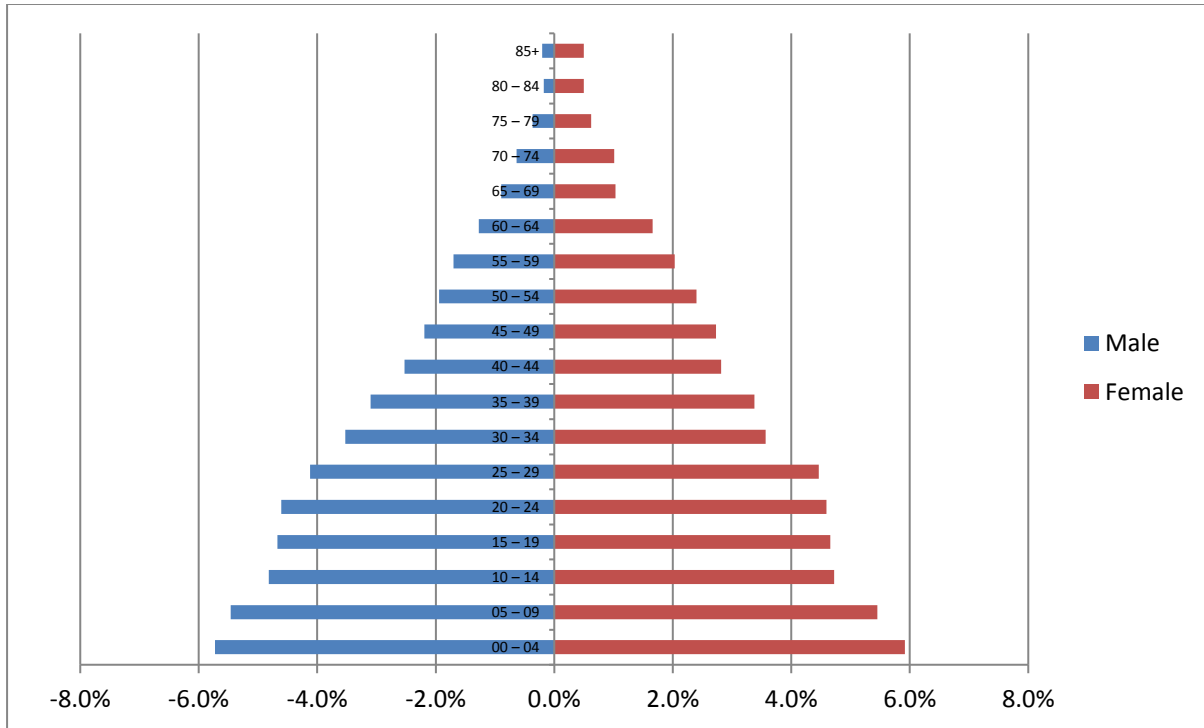
The WSLM is made up of eleven (11) wards with eleven (11) ward councillors and eleven PR councillors (11) as follows:

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. Mqokrwana	Khayamnandi, Westdene, Greenfield
Ward 3	Cllr. B.M. Ndika	Mzamomhle(Mountain View,Chankcele,Portion of Masakhane, Kroonvlei, Knapdaar, Burgersdorp Town portion
Ward 4	Cllr. M.N. Solani	Mzamomhle and Eureka
Ward 5	Cllr. L.B. Nkunzi	Thembisa, Steynsburg Town and Burgersdorp Town
Ward 6	Cllr. Z. E. Masina	Area 13, Block H1, Vulavala,
Ward 7	Cllr. M. Mdumisa	Egqili Sites (Vulavala Portion), Block F - Zwelitsha, Dukathole Block C and D, Block B, Block E – Polar park portion and portion of Block G
Ward 8	Cllr. X. Mabusela	Block G (Vergenog), Block H2, Police Station Portion
Ward 9	Cllr. D. de Jongh	White City, Hilton, Portion of Aliwal North town, birds eye view and portion of Polar Park
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 Town portion, Masakhane Portion

1.4 Demographic analysis

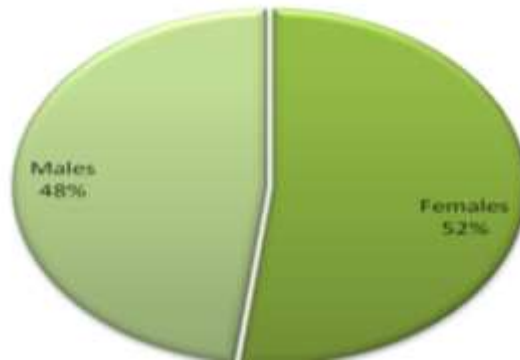
Below is a population pyramid of the WSLM. The figures show that the pyramid is bulging in the 10-19 years and this is suggesting a spurt of population growth over the next decade or two because the said age group will enter their child bearing years. It also suggests that more services such as schools,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

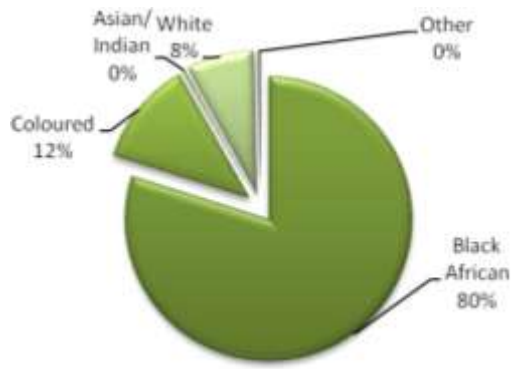
It can be concluded that the age group distribution within the municipality shows that there is a high dependency. The dominance of the age group younger than 16 is very high which could indicate high dependence on social grants. Issues relating to availability of education institutions, sport facilities,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

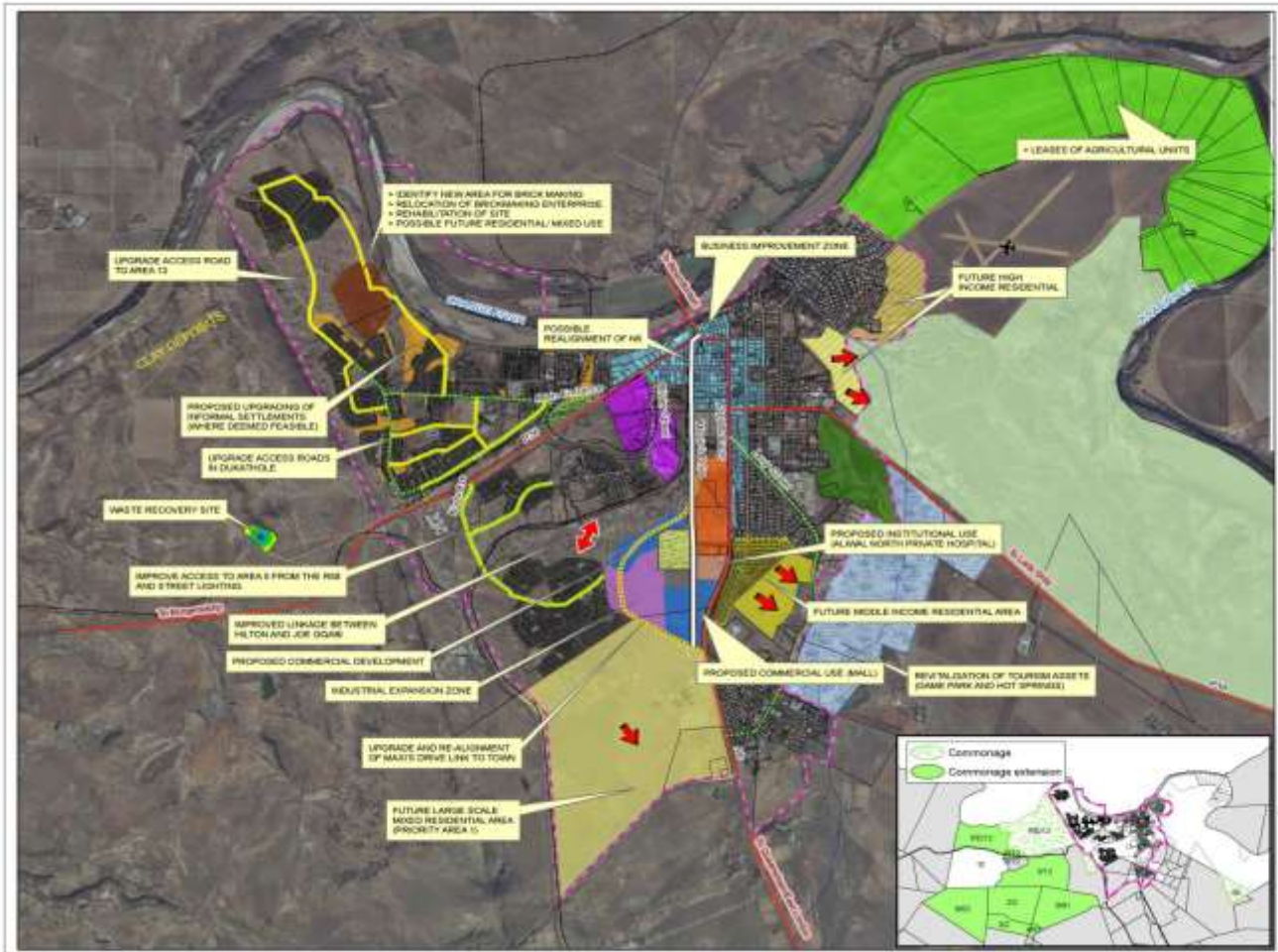
- A focus on developing nodes and areas where economic opportunities and resources exist, or where such opportunities can be stimulated
- Investment should target areas where the economic opportunities and returns are greatest
- Inter-departmental investment linkages should be identified in order to 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:
ALIINAL NORTH SDF PROPOSALS

Legend:

- Airship
- Urban Edge
- Roads:**
 - Artery Street
 - Major Linkage Road
 - Mobility Route
 - Road Upgrade
 - Proposed RR 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
 - Landscape Memorial Garden
- Land Use:**
 - Game Park
 - Intensive Agriculture
 - Present Industrial
 - Agricultural Development Centre
 - Esch Fields
 - Cemetery
 - Golf Course
 - Hillings
 - Industrial Zone
 - Taxi Rank

Date: Feb 2012
 Project Ref: 1408
 Ref: G:1408 Maletswai_SDF

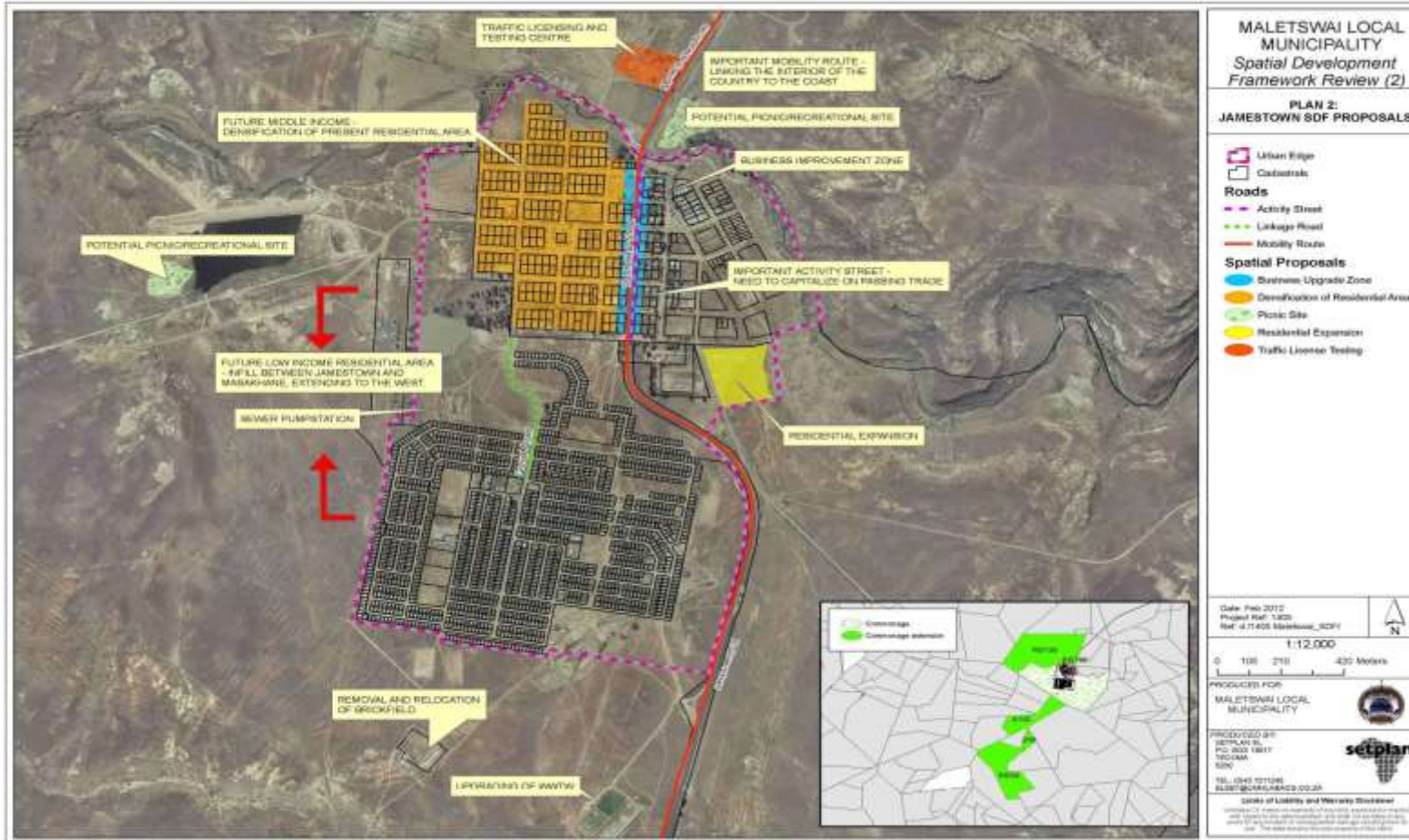
Scale: 1:30,000
 0 260 520 1,040 Meters

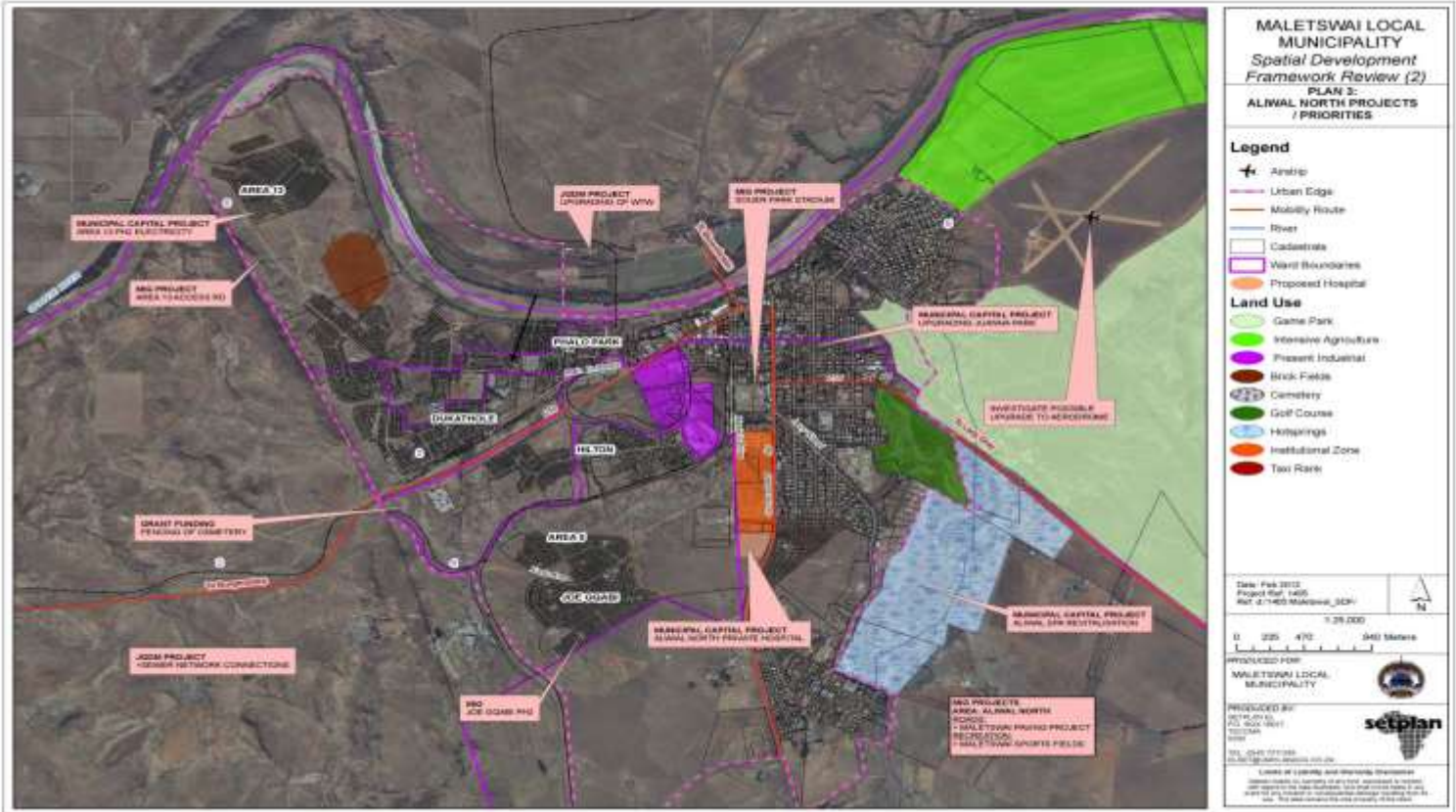
PRODUCED FOR:
 MALETSWAI LOCAL MUNICIPALITY

PRODUCED BY:
 SETPLAN
 P.O. BOX 1817
 TEGAMOHLE
 008

TEL: 0843 031046
 EMAIL: info@setplan.co.za

Liability and Warranty Disclaimer:
 Neither Setplan nor any of its staff, employees or agents, shall be liable for any loss or damage in connection with the use of the information provided in this report, whether or not such loss or damage is caused in whole or in part by the negligence of Setplan or any of its staff, employees or agents. The user assumes the sole liability of the user.







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

- Legend**
- Urban Edge
 - Centres
 - Roads**
 - Activity Street
 - Linkage Road
 - Mobility Road
 - Spatial Proposals**
 - Business Upgrade Zone
 - Demarcation of Reserves
 - Flood Site
 - Traffic License Testing

Date: Feb 2012
 Project Ref: 1406
 Ref: 4.7.400 Maletswai_SDFP

1:12,000

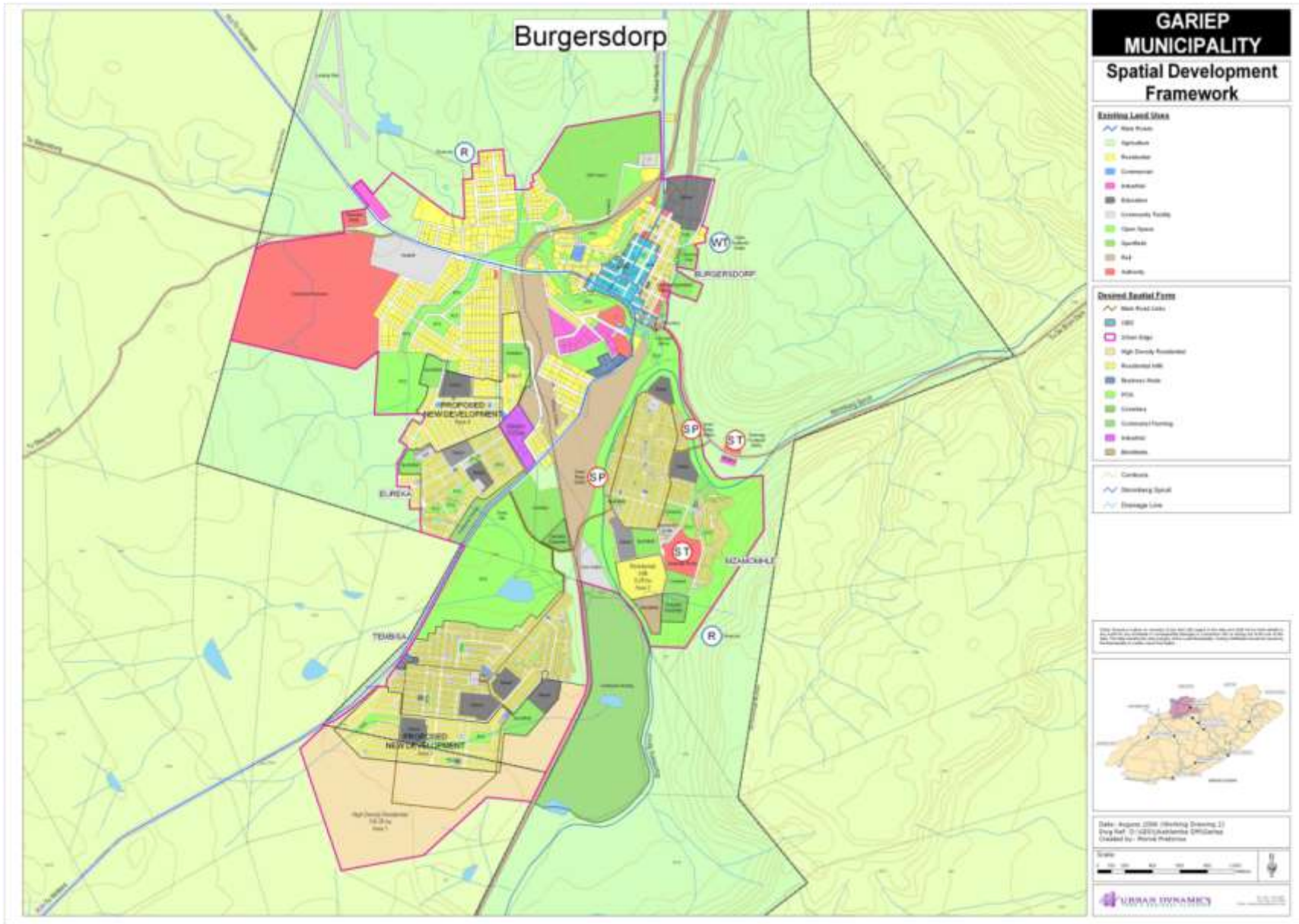
0 100 200 400

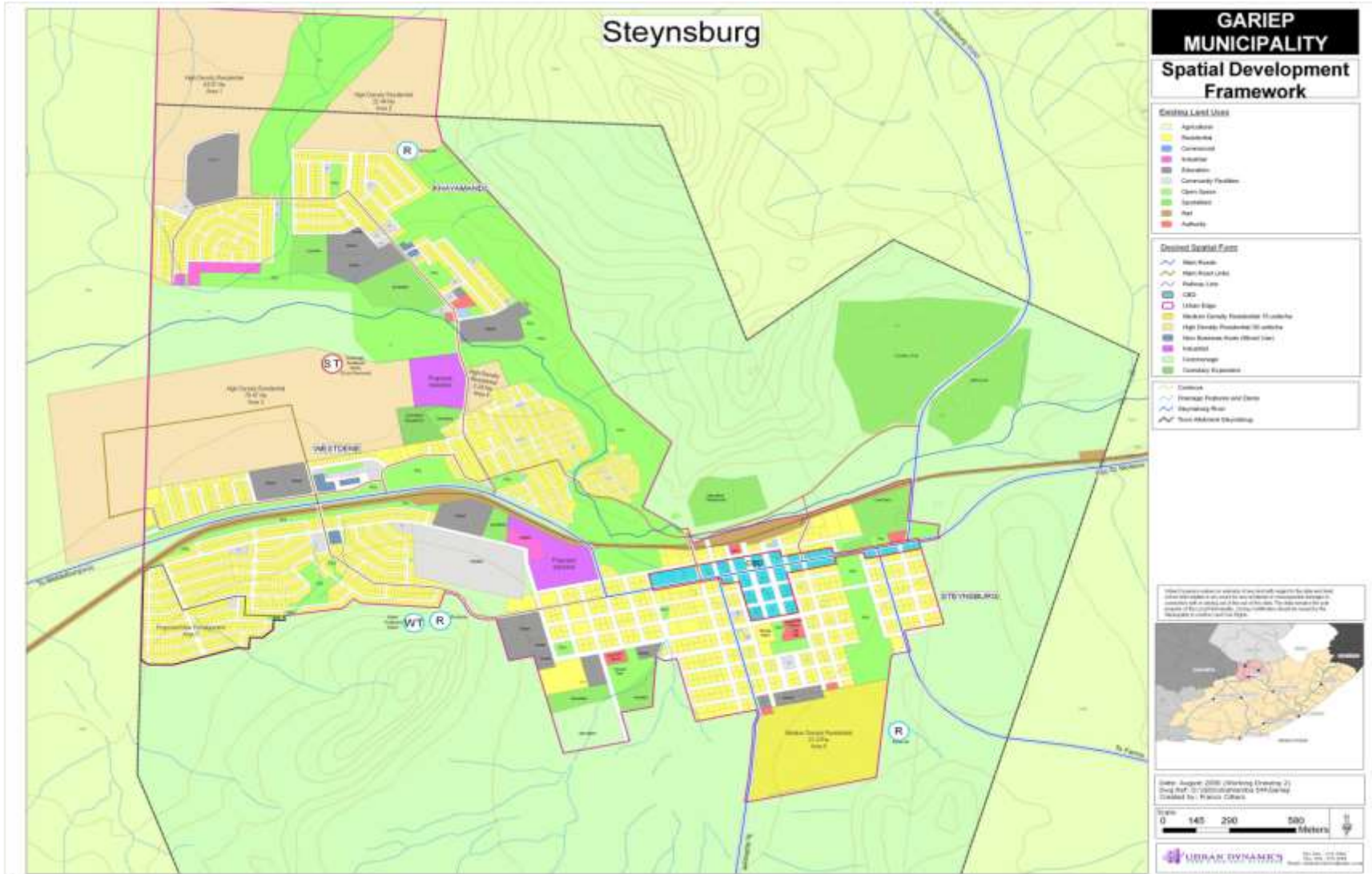
PRODUCED FOR
 MALETSWAI LOCAL MUNICIPALITY

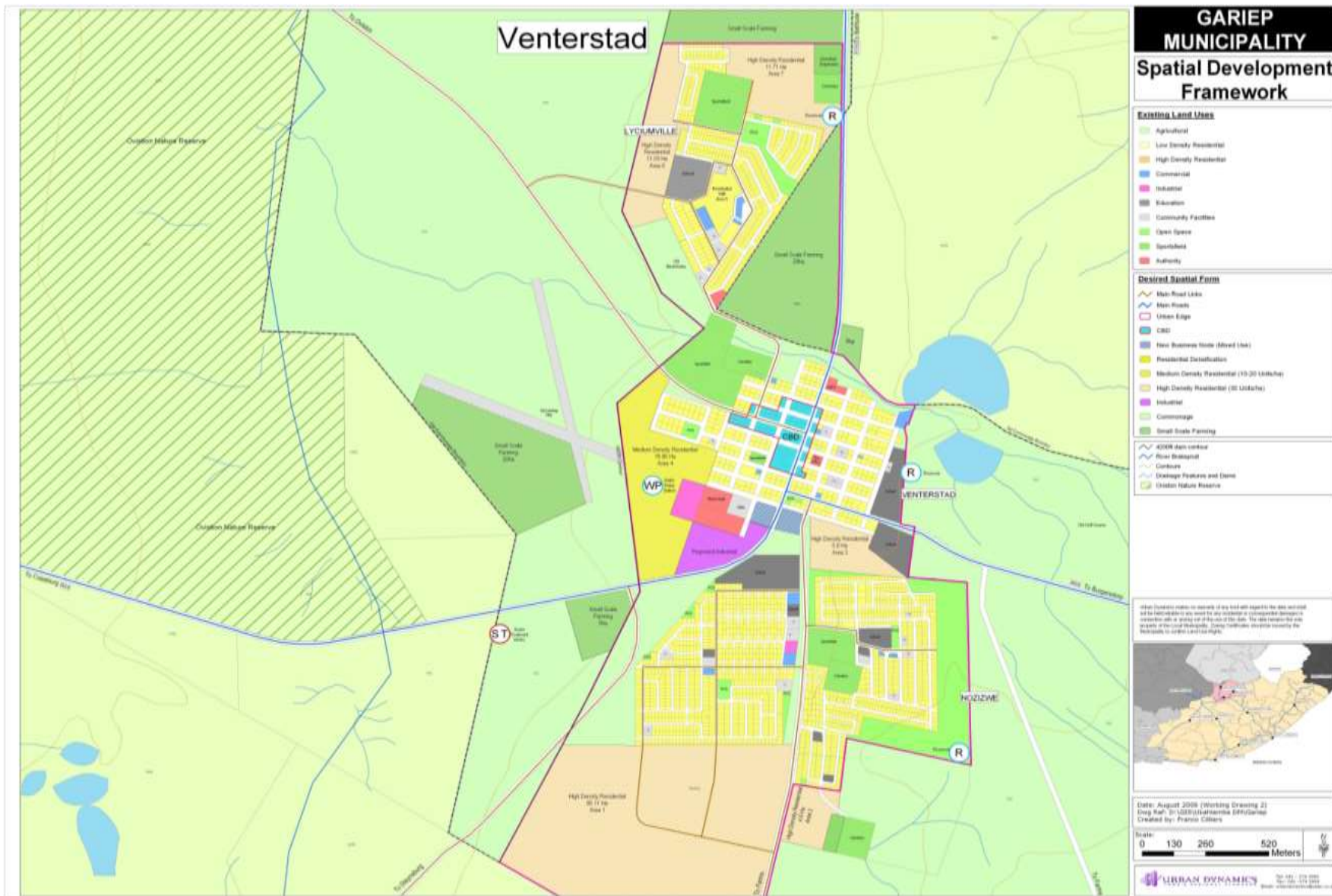
PRODUCED BY
 SET PLAN 21
 P.O. BOX 1077
 TROMPSBURG
 3000

TEL: 054 7291245
 054 7291245@maletswai.gov.za

Liability and Warranties
 The Municipality is not liable for any errors or omissions in this plan and does not warrant the accuracy of the information provided. The Municipality is not liable for any damage or loss of any kind arising from the use of this plan.







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 hecters 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! Gariiep initiatives are the highest priority projects. Through these projects the Gariiep Local Municipality could best capitalise on the identified opportunities, while at the same time promoting economic growth and job creation. The Lake! Gariiep 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 !Gariiep Initiative to the development of an integrated tourism strategy around the Gariiep 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 additional 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

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 (ECDC, 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 ECDC. 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 networks	Secured R1.4 m from DEDEAT		Chalets upgrading completed.
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.

Project name	Description/objectives	Required Funding	Impact/benefit	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	87 263	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	87 263	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 municipality 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 municipality has got a functional steering Committee that sits quarterly and is chaired by the the political head of BTO.

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 and the ward councillor confirms the status of that household. 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 2017/18 financial year are reflected below and above in table 2 and 3.

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, Khayamandi 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, Khayamandi) 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 03	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

LOCATION	WARD	NEED IDENTIFIED
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 plan 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 Gariep 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 meets 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 natural 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 energy 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/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				218		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	

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

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	4000

Housing Type	Town	Location	Type of Project	Estimated No. of sites
			(Incl. middle to high)	
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

ITEM	NUMBER OF HOUSEHOLDS
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. 509 -	858 units	25,109,6109	113,500	Completed
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

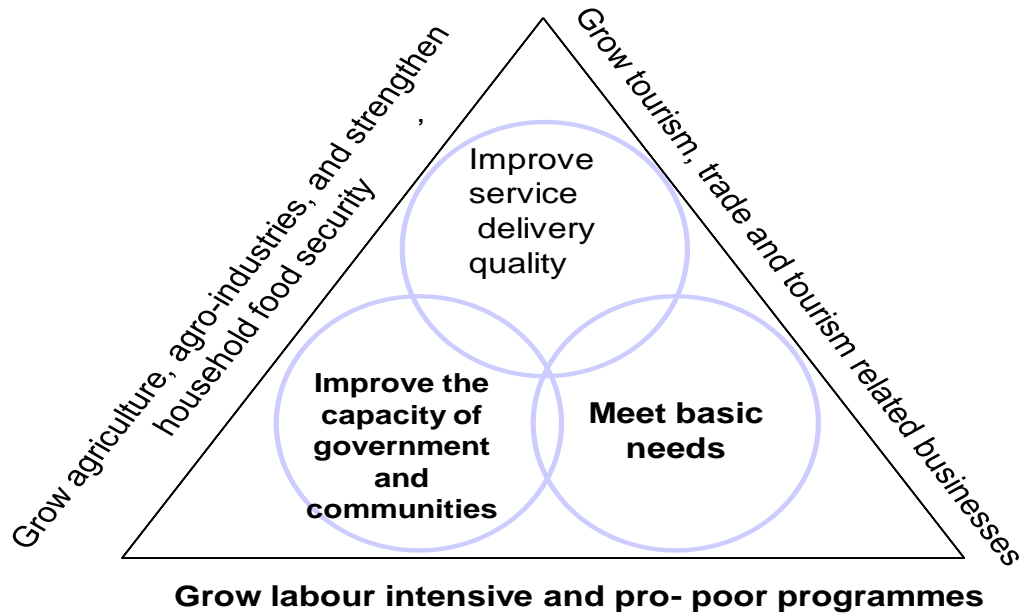
There is an area based plan for all Municipalities designed in 2010 and in addition there is a land asset register which is audited annually.

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, 15 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. Mqokrwana (Chairperson)

Cllr Z. Mangali

Cllr M Solani

Cllr B Ndika

Cllr V Schoeman

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 consists of 11 ward committees which are constituted by 10 ward committee members per ward – making it to be 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 of 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 from the communities.

6.2 Setting objectives and strategies in terms of the key performance areas of the 5-year local government strategic agenda

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

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

5. KPA 5: Good Governance and Public Participation;

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

1. Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
2. Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).
3. Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs).
4. Deepen democracy through a refined Ward Committee model.
5. Build and strengthen the administrative, institutional and financial capabilities of municipalities.
6. Create a single window of coordination for the support, monitoring and intervention in municipalities.
7. Uproot fraud, corruption nepotism and all forms of maladministration affecting local government.
8. Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
9. Develop and strengthen a politically and administratively stable system of municipalities.
10. Restore the institutional integrity of municipalities.

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

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

- Output 6: Administrative and financial capability
- Output 7: Single window of coordination

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

6.3 Mainstreaming of Special Groups

There is a functional Special Programmes Unit that exists in Walter Sisulu Local Municipality. Youth, people with disabilities, women and elderly have been mainstreamed in the Integrated Development Plan of the municipality as a priority issue. The Special Programmes Unit forums are in place and are functional.

YOUTH

There is no budget allocation in 2017/18 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

The municipality is using social media, newspaper as one of the strategies to manage complaints of the public e.g. Face Book and all local newspapers. The Complaints Management system is managed through the communications office in the Municipal Manager's office.

(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) and 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 Mngokwana 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 wards; ward committees are established and effective. 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, 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 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 of the institution and Communication Strategy is in place.

The Community Development Workers are appointed as government agents to assist Councillors and Ward Committees for change. There are currently 10 Community Development Workers within Walter Sisulu Local Municipality and ward 3 CDW post is still vacant. 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 in 2017. Moreover, the municipality will produce Internal newsletter and External newsletter. The municipality has developed a draft Public Participation policy in 2016 also serves as a stakeholder mobilisation strategy. The communication function is located in the office of the municipal manager.

STAKEHOLDER MOBILIZATION STRATEGY

Being small municipality stakeholders will be identified with little effort and the interaction becomes smooth. The stakeholders will have to be 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 Gariep were merged to form one Walter Sisulu Local Municipality forum in August 2016. The forum is chaired by a Councillor. Walter Sisulu Municipality is committed in ensuring that Walter Sisulu CSF is functional. An Integrated Community Safety Plan is in place and is implemented.

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 unit is managed by a unit Manager responsible for day to day administration feeding into the main office in Burgersdorp. However, the Aliwal North Unit Manager post is vacant and will be filled during the placement process. 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 2017/18 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 November 2017; Currently the Municipality is using those of erstwhile Gariep and Maletswai. This 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 consolidate its Local Labour forums through the assistance of the district municipality. The Local Labour Forum meets on quarterly basis and there are sound working relations between employer and trade unions as the meetings are sitting as per their schedule. The last meeting was in January 2017

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 2Managers and 2 technicians and one system administrator. The policy will be adopted in November 2017

7.5 Availability of Skilled Staff

The municipality have about 506 staff members; of which 1 is the Municipal Manager and 5 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 senior certificate are 119 and those have tertiary/accredited professionals training are 105 were reviewed under WSP, and 53 contractual workers. 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
506	229	119	105	53

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, Budget, sdbip and the powers and functions of the municipality.

The Council approved draft budget for 2017/18 August 2016; the proposal included total salaries and employee related costs to the total of **R87 589 029.Plus Council remuneration of R7 364 853 that gives R94 953 882 which is 40 percentage of the total budget**

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

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

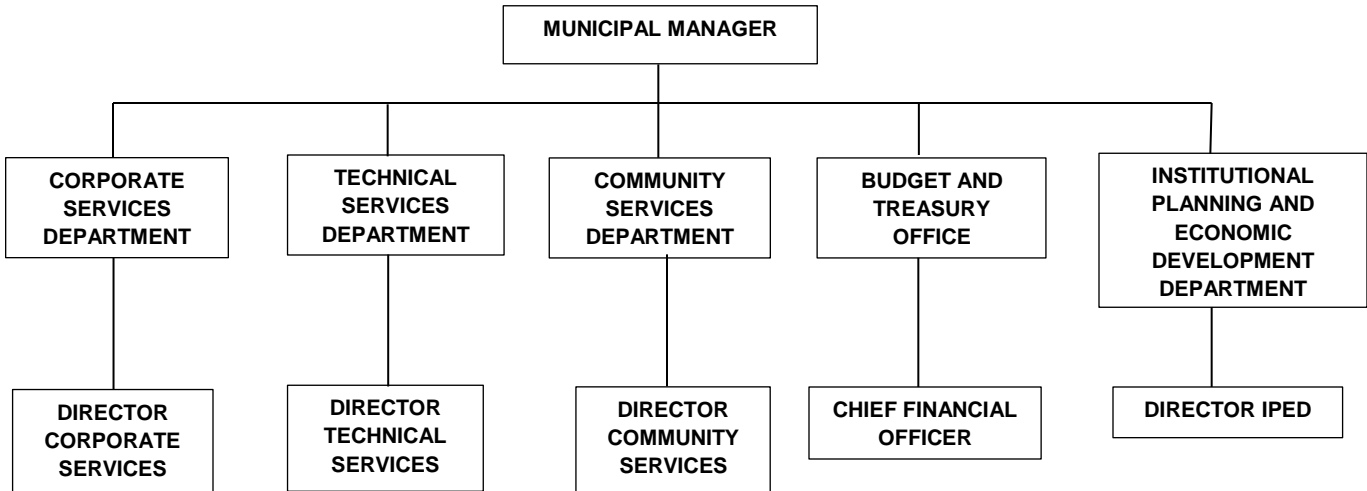


Figure 2: Organisational Structure

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 Administration, Project Management	Director position filled	N/A

Directorate	Total posts	Total warm bodies	Filled	Vacant	Number budgeted for	Directorate functions	Comment	Period of vacancy
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				

Item	Africans	Coloureds	Whites	%	Challenge	Achievement	Target 2015/16
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 Ndika 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, Pixley ka Seme 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 Gariep 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 Gariiep Municipalities with the following activities:

- Conducting desk top analysis (socio-economic status and municipal infrastructure)
- Training of ward based field researchers (24 ward committee members)
- Community survey (400 households)
- Business interviews (20 businesses)
- Agricultural sector interviews (40 farmers)
- Sector Directorates interviews (15 Directorates)

8.1 Millennium Development Goals

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

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

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

8.2 Government Priorities

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

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

8.3 Alignment between the National, Provincial and WSLM programmes

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

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
<p>1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Local Government role:</p> <p>OT 4: Design service delivery processes to be labour intensive</p> <p>OT 4: Ensure proper implementation of the EPWP at municipal level</p> <p>OT 11: Creating an enabling environment for investment</p> <p>OT 9: Implement the community work programme</p>	<p>Expand the economy to ensure it creates jobs</p>	<p>Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>Create a conducive environment for economic growth and create job opportunities</p>
<p>2. Strengthen the skills & human resource base</p>	<p>Outcome 1: Quality basic education</p> <p>Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>Local Government role:</p>	<p>Improve the quality of education, training and innovation</p>	<p>Strategic Priority 4: Strengthen education, skills and human resource base</p>	<p>Output 6: Support access to basic services through improved administrative and HR practices</p> <p>Output 1: Support municipalities in filling critical positions</p>	<p>Build human resource capacity for institutional and community development by 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>OT 5: Develop and extend intern and work experience programmes in municipalities</p> <p>OT 5: Link municipal procurement to skills development initiatives</p>				
<p>3. Improve the health profile of society</p>	<p>Outcome 2: A long & healthy life for all South Africans</p> <p>Local Government role:</p> <p>OT 2: Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</p> <p>OT 2: Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p>	<p>Ensure quality health care for all</p>	<p>Strategic Priority 5: Improving the Health profile of the Province</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target of 4.5 million EPWP job opportunities by 2014</p> <p>Output 3: CWP - Establish where feasible, functional cooperatives at the local level by 2014</p>	<p>To contribute to the health and safety of communities in Walter Sisulu Local Municipality</p> <p>Improve organizational cohesion and effectiveness</p>
<p>4. A comprehensive rural development strategy</p>	<p>Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</p>	<p>Create an inclusive and integrated rural economy</p>	<p>Strategic Priority 3: Rural development, land and</p>	<p>Output 3: CWP - Create work opportunities to contribute to the target</p>	<p>Create a conducive environment for economic growth and</p>

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
linked to land and agrarian reform and food security	<p>Local Government role:</p> <p>OT 7: Facilitate the development of local markets for agricultural produce</p> <p>OT 7: Promote home production to enhance food security</p>		agrarian reform and food security	of 4.5 million EPWP job opportunities by 2014	create job opportunities
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
6. Massive programmes to build economic and social infrastructure	<p>Outcome 6: An efficient, competitive & responsive economic infrastructure network</p> <p>Local Government role:</p>	Improve the infrastructure	Strategic Priority 2: Massive programme to build social and	Output 2: Bulk infrastructure fund to unlock reticulation delivery, bulk infrastructure, land procurement	Create a conducive environment for economic growth and

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	<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>		economic infrastructure	<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 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	Outcome 8: Sustainable human settlements and improved quality of household life	Reversing the spatial effects of apartheid	Strategic priority 8: Building cohesive, caring and sustainable communities		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	Outcome 10: Protect and enhance our environmental assets and natural resources	Transition to a low carbon economy			Provide access to adequate cost effective

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
management and use	<p>Local Government role:</p> <p>OT 10: Ensure development does not take place on wetlands</p> <p>OT 10: Run water and electricity saving awareness campaigns</p>				sustainable basic services by 2016
<p>10. Build a development al state, including improving of public services & strengthening democratic institutions.</p>	<p>Outcome 9: Responsive, accountable, effective & efficient Local Government system</p> <p>Outcome12: An efficient, effective & development oriented public service and an empowered, fair and inclusive citizenship</p> <p>Local Government role:</p> <p>OT 9: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <p>OG 4: Utilise community structures to provide services</p> <p>OT 9: Ensure ward committees are representative and fully involved in community consultation processes</p>	Social protection and building safer communities		<p>Output 5: Put support measures in place to ensure that at least 90% of all ward committees are fully functional by 2014</p> <p>Output 5: find a new approach to better resource and fund the work and activities of ward committees</p> <p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 6: Improve audit outcomes of municipalities</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>around the IDP, budget and other strategic service delivery issues</p> <p>OT 8: Ensure capital budgets are appropriately prioritised to maintain existing services and extend services</p> <p>OT12: Comply with legal financial reporting requirements</p> <p>OT12: Review municipal expenditures to eliminate wastage</p> <p>OT 9: Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence 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>Output 6: Reduce municipal debt</p> <p>Output 6: Reduced municipal over-spending on operational expenditure</p> <p>Output 6: Reduced municipal under-spending on capital expenditure</p> <p>Outcome 6: Increase municipal spending on repairs and maintenance</p>	

MTSF	12 Priority Outcomes and role of Local Government	National Development Plan	Provincial Strategic Priorities	Outcome 9 Agreement	Walter Sisulu Strategic Objectives
	OG 12: Continue to develop performance monitoring and management systems				

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	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
	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			

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
Build and enhance human resource capacity for institutional and community development	Implement skills development and capacity building initiatives	MT01	Improved organizational stability and sustainability
	Create conducive 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	MTO9	
	Continuous Ward committee members training	MT10	

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	PROGRAMME NUMBER	INTENDED OUTCOME
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	

CHAPTER: 9 PROJECTS AND PROGRAMMES

FINANCIAL VIABILITY

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 37% of total revenue and 43% of total expenditure. 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. The total number of indigents is 8029 for entire Walter Sisulu local municipality; the municipality contributes 5% of the total expenditure towards free basic services. This, together with the funding as mentioned above, are also symptomatic of the level of unemployment and poverty in the region, and Walter Sisulu 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 2017/18 provides for road paving and storm water projects totaling to R17 307 900 million which will also contribute to the national priority of safety. While the municipality recognizes 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 6.4%, subject to Nersa approval while the increase allowed. The municipality is NERSA licensed and is responsible for electricity reticulation in all towns.

9.1 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

	2017/ 18	2018/ 19	2019/ 20
Equitable Share	R 49 030	R 52 514	R 55 125
Municipal Infrastructure Grant	R 29 954	R 20 009	R 20 934
Integrated National Electrification Programme	R 9 000	-	R 8 000
Expanded Public Works Programme integrated for municipalities	R1 619	-	-
Municipal Demarcation Transition Grant	R4 566	-	-

FMG	R 4 245	R 4 501	R 4 501
Total	R98 414	R77 024	R88 560

Effect of the annual budget

The budgets as presented here reflect comparative information.

	2017/2018	2018/2019	
Subsidy District Municipality	Budget	Budget	Budget
Water	0	0	0
Sewerage	0	0	0

Table 45: Effect of the Annual Budget

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

FINANCIAL POLICIES

The following policies are reviewed annually and the last review was adopted by Council in October 2016 financial year, the policies will be promulgated into by-laws and gazetted. Adopted policies are as follows:

- Accounting policy
- Comprehensive SCM Policy
- Asset management policy
- Cash receipts and banking
- Cash management and payment of creditors
- Borrowing and raising of debt
- Budget
- Cost estimation
- Indigent Policy
- FBS Policy

- Credit control and debt collection
- Customer care
- Donations, sponsorships and grants
- Financial reporting
- Liability of the Municipality for damages sustained or incurred by Councillors and officials
- Internal audit
- Investment
- Financial support for disposing of the dead
- Rates
- Reimbursement of mobile phone costs
- Risk management
- Subsistence and travelling
- Comprehensive HR Policy
- Tariff Policy
- Long-Term financial plan Policy
- Infrastructure investment and capital projects Policy

The long-term financial plan should be reviewed each year to update assumption, projections and related policies. It is imperative to mention that all policies mentioned above were promulgated to law and all amendments thereof will undergo the same process. Key issues to be included are:

- Revising the long term financial plan for events that may have impacted during the recent past;
- Review outcomes and achievements of the past few years' financial performance as per the audited financial statements;
- Reviewing and discussing the financial objectives, indicators and assumptions;
- Reviewing the past and summarize long term financial outlook;
- Highlighting the current overall financial position and liquidity situation;
- Highlighting financial challenges and constraints;
- Discuss strategies to deal with the challenges, and to maintain financial viability and capacity to sustain services;
- Highlight overall finding mix and implications for own revenue and external funding;

- Highlight compliance with MFMA and other relevant legislation.

Tariff Policies

The annual review is conducted in consideration with adoption of the budget and the following also applies:

- Determine the charges and tariffs for municipal services rendered by or on behalf of the Municipality
- Review and consider changes to this policy
- Consider the latest budget MFMA reforms
- Monitor implementation of this policy
- Submit recommendations to the Council regarding the review and amendment of this policy; and
- Regularly report to the Council regarding the implementation of this policy.

Rates Policies

The Municipality imposes the property rate on the market value of all rate-able property as recorded in the valuation roll and supplementary valuation roll. The Council pledges to limit each annual increase in property rates as far as practicable to the increase in the consumer price index during the year proceeding the financial year to which the increase relates, except when the approved IDP provides for a bigger increase.

When determining the rate for each financial year Council take into account:

- The aggregate burden of rates and service charges on property owners in the various categories of property ownership
- The extent to which this burden is or remains competitive with the comparable burden in other municipalities within the economic region

The Council shall further, when determining the rate for each financial year, strive to ensure that the aggregate budgeted revenues from property rates, less revenues forgone and any contributions to the provision for bad debts, equal at least 25% of the Municipality's aggregate budgeted net revenues for the financial year concerned. By doing so, the Municipality will ensure that its revenue base and the collectability of its revenues remain sound. The creditors are paid on 30 days however due to the financial constraints sometimes the municipality is not able to pay as per the commitment.

Supply Chain Management

The municipality has a functional supply chain management unit. It consists of the head of the unit an accountant and two assistant accountants. All bid committees exist (Specification Committee; Evaluation Committee and Adjudication Committee) as required by law and meets all the national standards requirements. The policy is reviewed on an annual basis and where deemed fit by the Municipal Manager proposed amendments are submitted to Council. The

small unit has been established for the implementation of the policy; it operates under the direct supervision of the Chief Financial Officer. The municipality has the section in the supply chain that deals with contract management; however the municipality is still not sure where this unit should be reporting and extensive study is underway to see how other municipalities are dealing with contract management.

The Policy provides systems for the following:

- Demand management
- Acquisition management
- Logistics management
- Disposal management
- Risk management.

CREDIT CONTROL AND DEBT COLLECTION

Walter Sisulu Municipal Council approved a Credit control and Debt Collection Policy and procedures in 2016 and it has been reviewed every year ever since. The principles supported by the policy are, amongst others:

- The administrative integrity of the municipality must be maintained at all costs. The democratically elected Councillors are responsible for policy-making, while it is the responsibility of the Municipal Manager to ensure the execution of these policies
- All customers must complete an application form, formally requesting the municipality to connect them to service supply lines. Existing customers may be required to complete new application forms from time to time, as determined by the Municipal Manager
- A copy of the application form, conditions of services and extracts of relevant council's credit control and debt collection policy and by-laws must be handed to every customer on request at such fees as may be prescribed by the Council
- Enforcement of payment must be prompt, consistent and effective
- Billing is to be accurate, timorously and understandable
- The customer is entitled to reasonable access to pay points and to a variety of reliable payment methods
- The customer is entitled to an efficient, effective and reasonable response to appeals, and should suffer no disadvantage during the processing of a reasonable appeal
- Unauthorised consumption, connection and reconnection, the tampering with or theft of meters, service supply equipment and the reticulation network and any fraudulent activity in connection with the provision of municipal services will lead to disconnections, penalties, loss of rights and criminal prosecution
- The collection process must be cost-effective

- Results must be regularly and efficiently reported by the Municipal Manager and the Mayor

The Policy document covers:

- Duties and Functions of the Council, the Mayor, Municipal Manager, Ward Councillors, and of Communities, ratepayers and residents
- Area of Application
- Application of Services
- Customer Service Agreements
- Deposits and Guarantees
- Accounts and Billing
- Metering of Consumable Services
- Valuation of Properties
- Customer Assistance Programmes
- Communication
- Payment Facilities and Methods
- Enquiries and Appeals
- Municipal Service Account Certificate: Tenders for Business
- Restraint on Transfer of Property
- Debt Collection
- Handing Over
- Cheques Marked As “Refer To Drawer”
- Persons Placed Under Administration/Liquidated
- Training
- Disconnections and Restriction Procedure
- Estate Accounts
- Meter Readings
- Theft and Fraud
- Reporting and Performance Management
- Income Collection Target

- Application of the Policy.

LONG TERM FINANCIAL PLAN

Cash Management

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

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

Financial Recovery Plan/ Revenue Enhancement Plan

The purpose of this strategy is to ensure that all possible avenues are explored to maximize the receipt of any monies available to Council by way of intergovernmental transfers and Grants or Donations, including expanding the billing database and maximizing income opportunities on every registered serviced site within the LM's jurisdiction.

The second component of this strategy focuses on strengthening and building capacity within credit control and debt management practices and processes of Council, ensuring the attainment and exceeding of collection rates in line with key budgetary requirements.

The third component of the strategy focuses on maximising the registration of households eligible for participation within the Free Basic Services programme of Council, this component is aimed at arresting spiralling debts associated with this user group, and limiting consumption of services in line with the FBS allocation threshold.

The municipality has employed and or partnered with a service provider to clear off the challenges pertaining to revenue. This includes but not limited to revenue enhancement strategy that was adopted in June 2015. This is one of the means the municipality is using for the financial recovery plan. Furthermore, the municipality has gone in the 2013/2014 financial year in depth in attending to its financial issues, national treasury was in December 2012 invited to do the in depth analysis of the municipalities financial issues and there is a consideration of voluntary financial recovery that Council is still to decide on.

The success of this programme has been profound, in that the organization has effectively been able to sustain collection rates in excess of 72% in line with budget expectations over the Medium Term Revenue Expenditure Framework.

Financial performance as per the adopted mid termed assessment(2016/2017) reveals that the organization is poised to achieve the anticipated revenue inflows underpinning the budget framework adopted, being a minimum of 72%. The targeted debt collection rate over the 2017/18 MTREF is positioned at 90%.

Revenue Enhancement Achievements

- Improved accuracy on billing
- Eliminated inconsistency from the past financial management system
- Reduction of electricity distribution losses
- Reduced disagreement between customers and municipality on consumer account
- Improved debt collection

The municipality has developed annual financial process of revenue enhancement plan that has been approved by the council and it is closely monitored by the Chief financial officer. The key focus is on the following

- Customer Data Base integrity
- Billing Integrity
- Debt integrity
- Service Delivery integrity
- Business Process Integrity
- Financial Integrity

The following are the benefits of the plan

- Maximization of revenue potential
- Prevention of losses as a result of incorrect or inadequate information
- Reinstatement of integrity into the local government business
- Enhanced and improved relationship between the customer and the municipality
- Development of local capacity to take local government into the future in a sustainable manner
- A cost effective and dynamic solution and model for local government

Investment Management

The municipality makes investments for period longer than 12 months only in consultation with the Mayor and gain the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes. The aim is to:

- Preserve and safeguard its investments
- Invest in diversity of instruments and at a diversity of institutions in order to spread and minimize risk
- Take into account the Municipality's liquidity needs.

Borrowing Policy

Reference is made to short term and long term debt. The short term debt must be paid off within the financial year and may not be renewed or refinanced, whether its own debt or that of any other entity, where such renewal or refinancing will have the effect of extending the short-term debt into a new financial year.

In accordance with the MFMA long-term debt may be incurred; the purposes for which long term debt may be incurred are capital expenditure on property, plant or equipment that will be used for the purpose of achieving the objects of local government contained in section 152 of the Constitution or to re-finance existing long-term debt. Before long-term debt may be incurred, Council must take a resolution approving the debt agreement.

ASSET MANAGEMENT AND GRAP COMPLIANCE

The municipality has for the first time in 2011/2012 financial year produced a GRAP compliant asset register and it is up dated annually in terms of the latest accounting standards. At the end of the 2012/2013 there were still some teething issues on the register but progress has been made since the first implementation. The following are some of the more significant programmes that have been identified:

- The implementation of a fixed asset register and asset control system as well as the maintenance thereof
- This programme involves the formulation of policies regarding fixed assets, the capture of all assets onto this system and the maintenance of this system in terms of GRAP requirements.

The development of a comprehensive asset and risk insurance policy

This policy ensures that a comprehensive insurance strategy is developed and implemented. This project is contingent on the restructuring of all insurance activities performed within Walter Sisulu Municipality and the transfer and centralization of these activities to and within the Budget and Treasury Department. Council has approved a comprehensive risk register within Walter Sisulu Municipality.

Payment of Creditors

The municipality is currently not able to pay its creditors within 30 days as stipulated by the MFMA. Sometimes this is due to disputes between the municipality and the creditor, but mostly it is because of the current cash flow challenges. The age creditor's analysis is reflected in Annexure Creditors Payments schedule. The municipality on average is paying its creditors on 120 days

Draft By - laws

By – law no.	Name
1.	Customer Care and Revenue Management
2.	Electricity Supply
3.	Encroachment on municipal properties
4.	Funeral Parlors, Cemeteries and crematoria
5.	Liquor Trading hours
6.	Outdoor signs and advertising and other
7.	Prevention of nuisance and keeping of animals
8.	Public amenities
9.	Storm water management

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		
						2017/18	2018/19	2019/20
	Maletswai Paving project	All	Technical Services	Ongoing	MIG	R 9 288 675	-	-
	Electrification of Soul City	Ward 10	Technical Services	Phases	INEP	R 9 000 000	-	-
	Nozizwe Access Road	Ward 01	Technical Services	Phases	MIG	R8,019 225		-

	Local Economic Development	All	Technical Services	Phases	MIG	R 961 550	-	-
	Saur Park Sport Stadium	Ward 09	Technical Services	Ongoing	MIG & DSRAC	R 4 900 000	-	-
	Danie Craven Stadium	Ward 05	Technical Services	Phases	MIG & DSRAC	R 4 000 000	-	-
	Sarah Moorosi Stadium	Ward 11	Technical Services	Phases	MIG & DSRAC	R 1 00 000	-	-
	Thembisa Sport Field	Ward 05	Technical Services	Phases	MIG & DSRAC	R 823 000	-	-
	Free Basic Services	All	Financial Services	Ongoing	National Treasury	R11 014 202	R11 719 111	R12 469 134
	Library	All	Community Services	Ongoing	DSRAC	R1, 947 000	R2, 060 000	R2,175 000

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		

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
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		

Function	JGDM	Walter Sisulu	Allocated Budget	Number of Employees
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 2017/2018
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 2018	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 2018	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 2018	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	Instil 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 2018	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 2018	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 2018	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 2018	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 2018	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 2017/2018
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, eco-friendly 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, eco-friendly 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 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	Kilometres 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	Kilometres 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 2017/2018
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	New Indicator	70%
IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2017/2018
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 2018	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 2017/2018
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 2018	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 2018	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.

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.

DEPARTMENT OF SOCIAL DEVELOPMENT

LOCAL MUNICIPALITY	LOCATION (PHYSICAL ADDRESS OF THE ORGANISATION)	WARD	FACILITY NO	PROJECT NAME	PURPOSE	ECD PROGRAMME ALLOCATION
Walter Sisulu	Aliwal North (Hilton)	9	9695	St. Paul Hilton Preschool	Day Care	92,250
Walter Sisulu	Jamestown (Masakhane)	3	532	Masibulele Preschool	Day Care	153,750
Walter Sisulu	Jamestown (Masakhane)	3	8483	Fezeka Crèche	Day Care	153,750
Walter Sisulu	Jamestown (Town)	11	9669	Khulani Creche	Day Care	61,500
Walter Sisulu	Aliwal North (Block F)	7	10645	Good Tree Educare Centre	Day Care	123,000
Walter Sisulu	Aliwal North (Joe Gqabi)	10	10648	St Martin De Porres Preschool	Day Care	153,750
Walter Sisulu	Aliwal North (Block H)	6	744	Sacred Heart Community Crèche	Day Care	144,525
Walter Sisulu	Steynsburg (Old Location)	5	11908	Siyakhula Early Learning	Day Care	61,500

Walter Sisulu	Aliwal North (Block G)	8	713	Luthando Crèche	Day Care	153,750
Walter Sisulu	Aliwal North (Hilton)	9	714	St. Francis Crèche	Day Care	76,875
Walter Sisulu	Aliwal North (Hilton)	9	9666	Immanuel Day Care	Day Care	61,500
Walter Sisulu	Burgersdorp (Thembisa)	5	10649	Nobuhle Day Care	Day Care	123,000
Walter Sisulu	Burgersdorp (Town)	3	716	Yoluntu Educare	Day Care	138,375
Walter Sisulu	Steynsburg (Zola)	5	9667	Lingelethu Educare Centre	Day Care	138,375
Walter Sisulu	Burgersdorp (Thembisa)	5	708	Inkqubela Educare Centre	Day Care	153,750
Walter Sisulu	Venterstad (Oviston)	1	10650	Siyafunda Community Crèche	Day Care	92,250
Walter Sisulu	Burgersdorp (Thembisa)	5	9701	Nomzamo Educare Centre	Day Care	153,750
Walter Sisulu	Venterstad (Nozizwe)	1	732	Nolundi Preschool	Day Care	153,750
Walter Sisulu	Venterstad (Luciumville)	1	1143	Kononia Pre School	Day Care	138,375
Walter Sisulu	Burgersdorp (Mzamomhle)	3	11366	Akanani Pre-School	Day Care	123,000
Walter Sisulu	Burgersdorp (Mzamomhle)	3	11365	St Magaret Creche	Day Care	123,000
Walter Sisulu	Venterstad (Mandela)	1	11367	Lithalethu Pre-School	Day Care	123,000
Walter Sisulu	Steynsburg (Greenfields)	2	11528	Sonskyn	Day Care	92,250
Walter Sisulu	Aliwal North (Hilton)	9	12378	Siyakhula Educare Centre	Day Care	61,500
Walter Sisulu	Venterstad (Luciumville)	1	11904	Uitjies	Day Care	61,500
Walter Sisulu	Steynsburg(Eden Brien)	2	12364	Kabouterland Day Care	Day Care	61,500

2,973,525

DEDEAT PROJECT 2017/18

Project Name	Project Description	Budget	Progress made	District/Locality / Support required
Sazise Trading	Sewing Project	R1 089 988.20	All machinery procured, created employment for 6, rental is being paid, production material purchased.	Site for construction of the business – most money is spent on rental - Walter Sisulu LM: Aliwal North
Masizame Primary Bakery Cooperative	Improvements for the effective operationalization of the project	R500 000.00	Inputs (consumables), generator + fuel purchased, payments for electricity.	IMVABA Funded- Walter Sisulu LM - Steynsburg

DEDEA PROJECTS

2016/17 LRED/Imvaba Funded Projects

ECPTA Funded Initiatives

Project Name	Project Description	Budget	Status/Progress	Locality
Lake Gariiep Resort Nature Reserve-Business Plan	Business Plan Developed to look at the needed costs to revive the facility and the management and operational needs for its revival.	Currently exploring funding avenues for the plan.	Business Plan completed and submitted to ECPTA.	Oviston

DEPARTMENT OF SPORT RECREATION ARTS & CULTURE

ARTS & CULTURE						
DATE	EVENT	BUDGET	VENUE	STAKEHOLDERS	RESPONSIBILITY & CONTACT PERSON	PARTNERSHIP
September	Sondela Youth Arts Festival	R1m	Aliwal North	Creative Cultural Industries Federation of South Africa, Joe Gqabi Boom Arts ,	Performing Arts and Language Assistant Manager	All Municipalities , ECITI, SA Youth Council
September 2017	Documentary film shoot		All Local Municipalities	Joe Gqabi Film Association	Performing Arts and Language Assistant Manager	Makwedini Film production ECAVC
October 2017	District Choral Music festival		Aliwal North	JGCMA CCIFSA	Performing Arts and Language Assistant Manager	Municipalities
	GRAND TOTAL	R1,128m				

LIBRARIES & INFORMATION SERVICES						
DATE	EVENT	BUDGET	VENUE	STAKEHOLDERS	RESPONSIBILITY & CONTACT PERSON	PARTNERSHIP
September 2017	Literacy Day celebration		Steynsburg	Government Departments, Councilors, Educators, Learners, and community members	Assistant Manager- Libraries & Information Services- Ms. X.M. Putumani	Local municipalities, , sector departments
March 2018	South African Library Week build-ups		Aliwal North	Government Departments, Councilors, Educators, Learners, and community members	Assistant Manager- Libraries & Information Services- Ms. X.M. Putumani	Local municipalities, traditional authorities, sector departments
01 April 2017 to 31 March 2018	Monitoring and inspection of public libraries		Joe Gqabi District	Public Librarians	Assistant Manager- Libraries & Information Services- Ms. X.M. Putumani	Local Municipalities

01 April 2017 to 31 March 2018	Library Subsidy Grant	R1.904m	Joe Gqabi	Libraries	Assistant Manager- Libraries & Information Services- Ms. X.M. Putumani	Local Municipalities
	GRAND TOTAL	R1 904 092				

MUSEUMS & HERITAGE

DATE	EVENT	BUDGET	VENUE	STAKEHOLDERS	RESPONSIBILITY& CONTACT PERSON	PARTNERSHIP
19 /05/17	District Build-up International Museum Day Celebrations	Provincial funds	Burgersdorp	DoE,	Assistant Manager- Museums & Heritage Services - Ms. U. Madyibi	DoE, Museums, local municipalities
May 1017	Africa Day	20 000	Aliwal North	Gov Depts, Veterans, Political parties		House of traditional leaders, community organizations, district and local municipalities
September 2017	Commemoration of Joe Gqabi /O.R.Tambo	Provincial funds	Aliwal North	Gov Depts, Veterans, Political parties		House of traditional leaders, community organizations, district and local municipalities

SPORT DEVELOPMENT						
DATE	EVENT	BUDGET	VENUE	STAKEHOLDERS	RESPONSIBILITY & CONTACT PERSON	PARTNERSHIP
23 June 2017	Volleyball League and tournament		Steynsburg, Aliwal North	Federations of Volleyball, Sport Council	RP Frans	SPU Walter Sisulu, JGDM Tourism,
02-03 Sept 2017	Venterstad Holiday Tournament		Venterstad	SPU Walter Sisulu, JGDM Tourism,	RP Frans	Athletics Structure Joe Gqabi
February 2018	Athletics Meeting		Jamestown	Athletics Structure Joe Gqabi	RP Frans	Softball Structure
February 2018	Softball Tournament		Aliwal North	Softball Structure	RP Frans	
	GRAND TOTAL	R134 000				

RECREATION DEVELOPMENT						
DATE	EVENT	BUDGET	VENUE	RESPONSIBILITY & CONTACT PERSON	PARTNERSHIP	
April 2017	District Aerobics Marathon		Aliwal North	Assistant Manager Rec Dev S.V.Sopazi	Aerobic local Clubs	

July 2017 October 2017 February 2018	District girl guides and scouts		Aliwal North Burgersdorp Aliwal North	Assistant Manager Rec Dev S.V.Sopazi	Schools and girl guides Queenstown region
Sept 2017	Host District Recreation Explosion		Sterkspruit Steynsburg	Assistant Manager Rec Dev S.V.Sopazi	Schools, community, ward councilors
May to November 2017	Public Sector Sport (league, provincial trials, heritage games)		Aliwal North	Assistant Manager Rec Dev S.V.Sopazi	Private companies, insurance companies, Local municipalities, Museums, Departments2
November 2017	Public Sector (Awards, national participations League Games)		Aliwal North	Assistant Manager Rec Dev S.V.Sopazi	Departments, Local municipalities, insurance companies
01 April 2017 to 31 March 2018	Recreation council Meetings		Aliwal North	Assistant Manager Rec Dev S.V.Sopazi	Departments, Local municipalities,
	GRAND TOTAL	229 000			

CLUB DEVELOPMENT					
DATE	EVENT	BUDGET	VENUE	RESPONSIBILITY & CONTACT PERSON	PARTNERSHIP
01 April 2017 to 31 March 2018	Support hosting of federation leagues in: rugby, football, netball, athletics, cricket, swimming, table tennis and boxing		Senqu, Elundini, Walter Sisulu	Assistant Manager: Sport Development- Mr. S.M. Mashalaba	Federations
01 April 2017 to 31 March 2018	Facilitate the procurement and distribution of equipment to the clubs				
	GRAND TOTAL	R651 000			

Siyadlala					
DATE	EVENT	BUDGET	VENUE	RESPONSIBILITY & CONTACT PERSON	PARTNERSHIP
13-14 Jun 2017	Facilitate training and workshops(introduction of Indigenous Games to new hubs) and hosting Indigenous game Festival		Walter Sisulu	Assistant Manager: Recreation Development Mr. S.V Sopazi	
17 Jun 2017 & 22 July 2017	Host hubs festival (Grassroots and street festivals)		Walter Sisulu	Assistant Manager: Recreation Development Mr. S.V Sopazi	
21 Aug 2017	Support of partnerships Golden Games in centres, district participation in Provincial and National Golden Games		Aliwal North Provincial National	Assistant Manager: Recreation Development Mr. S.V Sopazi	Department of Social development

29 Sep – 09 Oct 2017	Youth Camp (registering, deliver district team , monitoring and implementing youth programmes in hubs)		Port Alfred	Assistant Manager: Recreation Development Mr. S.V Sopazi	Love Life Department of Education
03 Apr – 8 Dec 2017	Run Hub leagues and festivals		Walter Sisulu	Assistant Manager: Recreation Development Mr. S.V Sopazi	
16 June , 09 Aug & 16 December 2017	Campaigns programmes: Sport against Crime Women's month Children's and Elderly Month		Walter Sisulu	Assistant Manager: Recreation Development Mr. S.V Sopazi	SAPS
15-31 Jan 2018	Facilitate the procurement and distribution of equipment and playing attire to the hubs				

	GRAND TOTAL	R619 000			
--	--------------------	----------	--	--	--

School Sport						
DATE	EVENT	BUDGET	VENUE	STAKEHOLDERS	RESPONSIBILITY & CONTACT PERSON	PARTNERSHIP
April 2017	Athletics and netball coaching clinics at circuit level		Circuits	Circuit Structures	Assistant Manager – School Sport	DOE
April 2017-March 2018	Monitoring of school focus programs		District	Circuit Structures	Assistant Manager – School Sport	DOE
April 2017-March 2018	Facilitate and host Mega District Council meeting		Aliwal North	Joe Gqabi School Sport Code Structures	Assistant Manager – School Sport	DOE
August/September 2017	Mega Top Schools Tournament – Summer Games		Sterkspruit District	Joe Gqabi School Sport Code Structures	Assistant Manager – School Sport	DOE

February/March 2018	Partnership School Sport leagues and festivals (Foundation Sport)		Sterkspruit District – Aliwal North	Joe Gqabi Circuit Structures	Assistant Manager – School Sport	DOE
January-March 2018	School Sport Leagues and Mega District Aquatics Competitions		Sterkspruit District	Joe Gqabi School Sport Code Structures	Assistant Manager – School Sport	DOE
June-December 2017	Prepare teams to participate at provincial winter, summer , national schools competition, national athletics and swimming championships		Province	Joe Gqabi School Sport Structures	Assistant Manager – School Sport	DOE
October 2017- March 2018	Facilitate the procurement and distribution of equipment and playing attire to 30 schools		Joe Gqabi Schools	Principals	Assistant Manager – School Sport	DOE

	GRAND TOTAL	R918 000				
--	--------------------	----------	--	--	--	--

DEPARTMENT OF HUMAN SETTLEMENT

KEY PERFORMANCE INDICATOR	ANNUAL TARGET FOR 2016/17	ACHIEVEMENTS TO DATE
HOUSES	177 (INCLUSIVE OF DISASTER, DESTITUTE & MILITARY VETERANS)	132
FULL SERVICES	243	170
PARTIAL SERVICE	0	0
RECTIFICATION	245	184
BUDGET	R 45.97 million	R 44 464 884

Accruals	(R 13 129 210.16)	R 57 425 261.00
-----------------	--------------------------	------------------------

PROJECT NAME (ACTIVE PROJECTS)	ALLOCATED BUDGET
1. Dukathole 172 (45 Units)	R 3 200 000.00
2. Dukathole 172(8 Military Veterans Units)	R 1 400 000.00
3. Dukathole 140 (Accruals & Retention)	R 5 551 697.00
4. Hilton 94 Housing Project(59 Services & Units)	R 6 280 732.00
5. Mzamohle 2 Units	R 272 000
6. Burgersdorp 130(123)	R 1 260 000.00

7. Gariep 50 (20 Destitute)	R 2 500 000.00
8. JGDM Disaster (12 + 20) = 22 UNITS	R 4 256 000.00
TOTALS	R 24 720 429

PROJECT NAME (NEW APPOINTMENTS,SCM - PROJECTS)	ALLOCATED BUDGET
1.Burgersdorp Sport Field	R 1 950 000.00
2. Steynsburg 220(76 Services)	R 4 365 000.00
3. Aliwal North Hilton 550(50 Units)	R 5 765 000.00
4. Steynsburg 530 (Ceiling & Electricity – 200 Units)	R 3 657 000.00

5. Dukathole 188 Phase 2 (57 Units)	R 150 000.00
--	---------------------

6. Jamestown 250 (Planning Activities)	R 150 000.00
---	---------------------

7. Joe Gqabi Extension (4000 Various Subsidies)	R 150 000.00
--	---------------------

8. Dukathole 743 (Title Deeds)	R 50 000.00
---------------------------------------	--------------------

PROJECT NAME (RECTIFICATION - PROJECTS)	ALLOCATED BUDGET
--	-----------------------------

1. Joe Gqabi 1087 Rectification (52 Units)	R 1 380 000.00
---	-----------------------

2. Venterstad 500 (69 Units)	R 4 485 000.00
-------------------------------------	-----------------------

3. Burgersdorp 955 (15 Units)	R 1 950 000.00
--------------------------------------	-----------------------

TOTALS	R 7 815 000.00
---------------	-----------------------

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

PROJECT NAME	PROJECT DESCRIPTION	BUDGET	PROGRESS TO DATE
DUNKELD (COMMONAGE)	BOUNDARY & INTERNAL FENCING	R1,100 000	COMPLETED
GOOD HOPE FARM	LARG STOCK HANDLING FACILITY	R400 000	COMPLETED
RUGTEFONTEIN (COMMONAGE)	LARGE STOCK HANDLING FACILITY	R400 000	COMPLETED
FOOD SECURITY (SIYAZONLDA)	GARDEN TOOLS AND SEEDS	R700 000	DISTRIBUTION TO BENEFICIARIES STARTED IN JANUARY

IMPLEMENTATION PLAN FOR 2017-2018

PROJECT NAME	LARGE & SMALL STOCK HANDLING FACILITY	R600 000
ESPERANCE	BOUNDARY FENCING	R200 000
KEPU BESE	LARGE & SMALL STOCK HANDLING FACILITY	R600 000
KEPU BESE	BOUNDARY AND INTERNAL FENCING	R1.200 000
MORRISON	BOUNDARY FENCING	R800 000

FOOD SECURITY

VEGETABLE SEEDS

R700 000

BURGERSDORP 201702



GRANT TYPE	NO OF BENEFACTARIES	NO OF CHILDREN	EXPENDITURE
CARE DEPENDENCY	110	112	168,120.00
CHILD SUPPORT GRANTS (0-14)	6,100	11,208	4,106,880.00
0-1	600	607	
FOSTER	770	1,088	877,020.00
GRANT IN AID	90		24,280.00
OLD AGE	2,053		2,087,627.00
OLD AGE (75 yrs & OVER)	532		606,229.00
Permanent disability	1,521		2,244,200.00
Temporary disability	101		277,198.00
TOTAL	11,400	12,818	11,777,109.00



GRANT TYPE	NO OF BENEFICIARIES	NO OF CHILDREN	EXPENDITURE
CARE DEPENDENCY	189	189	285 390.00
CHILD SUPPORT GRANTS(0 -18)	10 254	18 902	6 804 .720.00
0 - 1	751	751	
FOSTER	954	1 321	1 175 690.00
GRANT IN AID	115		41 400.00
OLD AGE	3 527		5 268 .114 .00
OLD AGE (75 yrs. & OVER)	1 189		1 810 .023 .00
Permanent disability	2 007		3 026 .505.00
Temporary disability	142		213 285 00
TOTAL	18 374	20 412	18 625 .127 00

LOCAL OFFICE		NO OF BENEFICIARIES	NO OF CHILDREN	EXPENDITURE
BURGERSDORP	FOOD PARCELS	545		331 680 .85
	FOOD PARCELS	Malnourish MDR & XDR	84 * 2 8	130 510 32
	SCHOOL UNIFORM	542		1 085 430
ALIWAL NORTH	FOOD PARCELS	234		169 709 45
	School uniform	112	157	315 490 00
Jamestown	FOOD PARCELS	190		135 847 20
	SCHOOL UNIFORM	10	10	20 000.00
TOTAL				1 104 323 25
GRANT COMB				30 402.23.00

DEPARTMENT OF SAFETY AND LIAISON

Programme	Area	Time Frame	Budget 00
Social crime prevention awareness campaigns	Aliwal North (Safer School Programm) Jamestown	TBC	45 5
Support of Community Safety Forum	Walter Sisulu LM		20
Unannounced visit to police stations (No. of police stations that have adhered to	Venterstad		NCI

the CSC manual			
----------------	--	--	--

Programme	Area	Time frame	Budget 000
Service Delivery Evaluation	Burgersdorp	To be confirmed	0
SAPS accountability engagement meetings		TBC	

Support and assessment of CPFs	Venterstad Burgersdorp	TBC	NCI
--------------------------------	------------------------	-----	-----

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