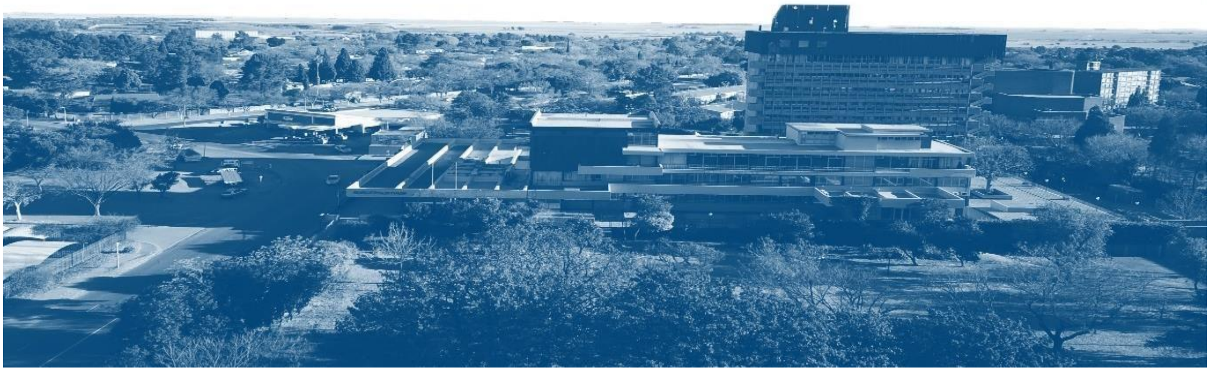

DRAFT

2023/24 REVIEWED INTEGRATED DEVELOPMENT PLAN

IDP

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LIST OF ACRONYMS/ABREVIATIONS

ACRONYM	DESCRIPTION
CoGTA	Cooperative Governance and Traditional Affairs
CWP	Community Works Programme
DCoG	Department of Cooperative Governance
DDM	District Development Model
DMRE	Department of Mineral Resources and Energy
FDDM	Fezile Dabi District Development Model
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
HSP	Housing Sector Plan
ICIP	Integrated Comprehensive Infrastructure Plan
IDP	Integrated Development Planning
IEP	Integrated Energy Plan
IHSP	Integrated Human Settlement Plan
ITP	Integrated Transport Plan
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicators
LEDP	Local Economic Development Plan
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Account
MSA	Municipal System Act
MSR	Municipal Staff Regulations
MFMA	Municipal Finance Management Act
MDGs	Millennium Development Goals
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PMS	Performance Management System
SDF	Spatial Development Framework
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDGs	Sustainable Development Goals
SMART	Specific, Measurable, Attainable, Realistic and Timely
SPLUMA	Spatial Planning and Land Use Management Act
WSP	Work Skills Plan
WSDP	Water Services Development

FOREWORD BY EXECUTIVE MAYOR

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EXECUTIVE MAYOR

Cllr JZ ZWANE

STRATEGIC OVERVIEW BY MUNICIPAL MANAGER

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ADV. LMA MOFOKENG

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

The Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five-year period. The Integrated Development Plan is a product of the integrated development planning process. The IDP is a strategic planning instrument, which guides and informs all planning, budgeting, management, and decision-making in a municipality.

According to the Municipal Systems Act of 2000 all municipalities must undertake an integrated development planning process to produce IDP's. As the IDP is a legislative requirement it has a legal status, and it supersedes all other plans that guide development at local government level.
The IDP is linked to the term of office of councilors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents. In this case, the newly elected Council will adopt its 5 -Year IDP for the period 2022/2023 - 2026/2027 which will be reviewed annually. Therefore, this 2023/2024 Draft IDP marks a first Annual Review of the current Five-Year (2022/2023-2026/2027) IDP.

The IDP is a continuous process whereby municipalities prepare five-year strategic developmental plans which must be reviewed annually in consultation with the communities and all stakeholders (internal and external). The aim of these plans is to promote integration and sustainability without compromising the internal capacity required to implement and maintain such Projects/Programmes.
Preparing an IDP is a legal requirement in terms of the Municipal Systems Act, however that it's not the only reason why municipalities must prepare the plans. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of live for its citizens is improved. To this effect IDP provides the following core benefits:

- It assists the municipality in fulfilling its constitutional mandate as a developmental local government.
- It helps to make more effective use of scarce resources.
- It integrates and co-ordinates service delivery within the municipality.
- It helps to speed up delivery.
- It forms the foundation on which annual budgets must be based.
- It helps to attract additional funds.
- It helps to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than by a few influential individuals.
- It helps to overcome apartheid legacy at local level.
- It promotes intergovernmental coordination.
- It helps taking informed decisions at management level.

- It ensures alignment of municipal sector planning and spatial development planning.

The process followed in the developing this 2023/24 Draft IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act. The 2023/24 Draft IDP has been aligned to the key localised priorities contained in the 2019-2024 Medium Term Strategic Framework (MTSF), the Five (5) Local Government National Key Performance Areas (KPAs) and National Key Performance Indicators (KPIs) for Local Government encapsulated in the Monitoring and Evaluation Framework in Support of Cooperative Governance (CoGTA, October 2010). Subsequently, the prescribed Local Government Key Performance Indicators as prescribed by MFMA Circular 88, have been incorporated to this effect.

The approved Process Plan is therefore outlining the planning, performance management system and budget preparation process to be undertaken, proposed institutional arrangements and timeframes attached to the different phases. The process plan further illustrates the alignment of the IDP with the municipality's Budget, Performance Management System (PMS) and Service Delivery and Budget Implementation Plan (SDBIP) processes.

The continuation on the focus of the internal Municipal cluster Planning sessions to be held inform the development of this 2023/24 IDP as well as the preparation of the 2023/24 Budget (MTREF).

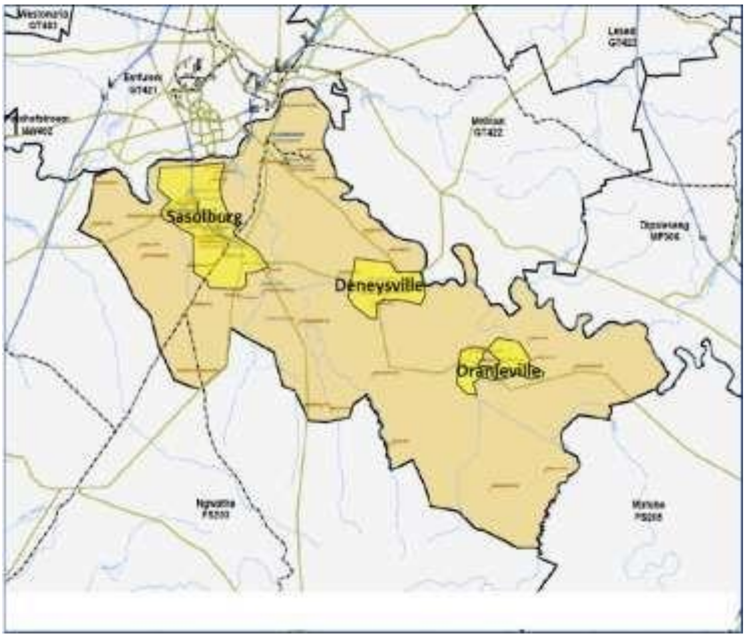
The table provides a summary of the process followed in preparation of this 2023/2024 Draft IDP:

PREPARATION & PLANNING PROCESS: 2023/24 DRAFT IDP			
Review of Strategic Plans Anchored on Municipal Strategic Objectives	ID& Budget Steering Committee	Focus on economic growth.	Development of the 2023/2024 – Draft IDP
Identify Interdepartmental Alignment	Propose Key Focus Areas	Providing Efficiencies based on the Strategic context.	Consolidation of Planning and Budgeting process
Highlighting Intergovernmental Issues	Propose Allocation of Resources for 2023/24 (MTREF)	Delivering on the Promise (SDBIP)	Communicate clear Operational and Capital Priorities (Linking IDP&SDBIP)
Departmental Scorecards and Preparation	Emphasised Transversal Alignment	Discussing on the Key Issues and Framework of Local Government	Anchor the Plan against the Strategic Objectives

This 2023/24 Draft IDP will therefore serve as a guiding tool towards informed allocation of resources, priority setting, and budget implementation to ensure that the above goals are achieved.

In line with the foregoing planning requirement, this 2023/24 Draft IDP is also the end-product of extensive consultation with various National and Provincial sectors, Non-Governmental Organisations (NGOs), local businesses and the community of Metsimaholo Local Municipality at large. It is therefore, a plan by and for the people of Metsimaholo Local Municipality.

METSIMAHOLO SPATIAL RATIONALE:



Metsimaholo Municipality was established in 2000 through the amalgamation of the then Sasolburg, Deneysville and the Oranjeville Transitional Local Councils. In simple translation, the name Metsimaholo means “Vast Waters” due to the abundance of water resource available in this area.

The municipality is located within Fezile Dabi District Municipality and covers an estimated area of 1 739 square kilometers. The major towns within the Metsimaholo areas of jurisdiction include Sasolburg, Zamdela, Deneysville, Refengkgotso, Oranjeville, Metsimaholo, Viljoensdrif and Coalbrook.

The dominance of Sasolburg because of its population density and its proximity to the economically active Johannesburg city provided the area with the opportunity of being declared the “head-offices” of the entire Metsimaholo Municipality. According to Statistics South Africa’s 2016 Community Survey, it is estimated that the total population of the municipality is 163 564 with 59 113 estimated households. Currently, the Municipality is demarcated into 23 Wards as per *Municipal Demarcation Board (MDB) delimitation (2021).*

The detailed Municipal Spatial and Economy and Development rational is defined in section E of this document which provides high level of Municipal Spatial Development Framework (MSDF) in line with the requirements of Section 12 of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

The table hereunder depicts the characteristics of three towns forming Metsimaholo Local Municipality. The table will be segmented into four categories *viz*; name of the town, location, the size of the population and economic potential and needs.

TABLE: CHARACTERISTICS OF MAJOR MUNICIPAL AREAS

TOWN / AREA			
Sasolburg / Zamdela	**Deneysville/ Refengkgotso**	**Oranjeville/ Metsimaholo**	**Rural Areas**
Approximate Location:	***Approximate Location:***	***Approximate Location:***	***Approximate Location:***
20 kilometres from Vereeniging and Vanderbijlpark	North-east of Sasolburg (Approximately 36 km from Sasolburg)	Adjacent to Vaal Dam (approximately 55 km from Sasolburg)	
Economic Potential:	***Economic Potential:***	***Economic Potential:***	***Economic Potential:***
Petro-Chemical & Coalfields dominant "SASOL"	Tourism potential Agriculture	Agriculture and Tourism Aqua Culture (Vaaldam)	Agriculture

INSTITUTIONAL ARRANGEMENTS:

Political Structure:

The political component of the Metsimaholo Local Municipality is based on an Executive Mayoral Committee (MAYCO) system. The Executive Mayor has certain legislative and delegated executive powers and appoints members of the mayoral committee in terms of sections 60 and 80 of the MSA. The Executive Mayor and Mayoral Committee is accountable and reports to the Municipal Council.

There are various decision-making structures within Council which include the following:

- Municipal Council
- Executive Mayor and Executive Committee
- Portfolio Committees, including Section 79 & 80 Committees

Officials with delegated powers:

The Municipality consists of 23 Wards established in terms of Section 18 (3) of the Local Government Municipal Structures Act no.117 of 1998.The Council is currently constituted by 46 Councillors, with 23 Ward Councillors and 23 Proportional Representative Councillors (PRs).

The following political parties are represented in the Council:

PARY NAME	NUMBER OF SEATS
AFRICAN NATIONAL CONGRESS **(ANC)**	16
AFRICAN INDEPENDENT CONGRESS (**AIC)**	01
AFRICAN TRASFORMATION MOVEMENT **(ATM)**	01
DEMOCRATIC ALLIANCE **(DA**)	12
ECONOMIC FREEDOM FRONT **(EFF)**	12
FREEDOM FRONT PLUS **(FF+)**	03
METSIMAHOLO CIVIC ASSOCIATION**(MCA)**	01
Total seats Number	**46**

Legislature:

The legislature consists of the Council, the Speaker of the Council, the Council Whip, Council committees: Section 79 & 80 (MPAC, Ethics & Audit Committees) and the Portfolio committees.

Council:

After 2021 Local Government Elections the Council consists of 46 elected councillors, of which 23 are ward councillors and 23 are proportional representation councillors. The role of the Council, in line with the Municipal Systems Act, 2000 (Act 32 of 2000), is to engage in meaningful discussion on matters related to the Municipality's development.

The Council takes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality. It does so by delegating such powers and functions to political structures, office bearers, Councillors, and staff/the administration. The Council may not delegate functions such as the approval of municipal by-laws, the IDP, the budget and tariffs.

Further, the Council, through its various committees, monitors and scrutinizes delivery and outputs as carried out by the executive branch. In relation to public participation, the Council is responsible for facilitating stakeholder and community participation in the affairs of the Municipality as described by the Municipal Structures Act.

The Executive Mayor and Mayoral Committee:

The Executive Mayor has an overarching strategic and political responsibility as the centre of the system of governance. The executive powers are vested in him by the Council to manage the daily affairs of the Municipality. The Executive Mayor, Cllr Jeff Zwane, assisted by the Mayoral Committee, leads the executive branch of the Municipality. Each Member of the Mayoral Committee is responsible for a particular portfolio, as listed below:

MEMBERS OF MAYORAL COMMITTEE:

Member of Mayoral Committee		Portfolio
Cllr Thabang Kennedy Rankoe		MMC Technical Services
Cllr Jonas Moeketsi Makhema		MMC Corporate Services and Organisational Development
Cllr Jan Jacobus Barnard		MMC Finance & IDP/PMS
Cllr Michael Thulani Mbana		MMC Housing and Human Settlements
Cllr Francois Jacobus Van Der Merwe		MMC Public Safety
Cllr Ruanda Meyer		MMC Social Services

ADMINISTRATIVE STRUCTURE:

The Municipal Manager is the head of the administration and is assisted by Directors, who manage the Departments of:

- Finance,
- Planning and Economic Development,
- Technical and Infrastructural Services,
- Social Services,
- Organisational Development and Corporate Services,
- Office of the Municipal Manager, and
- Office of the Executive Mayor.

Currently, all these critical positions (Senior Managers) are filled with exception of the Director: Organisational Development and Corporate Services.

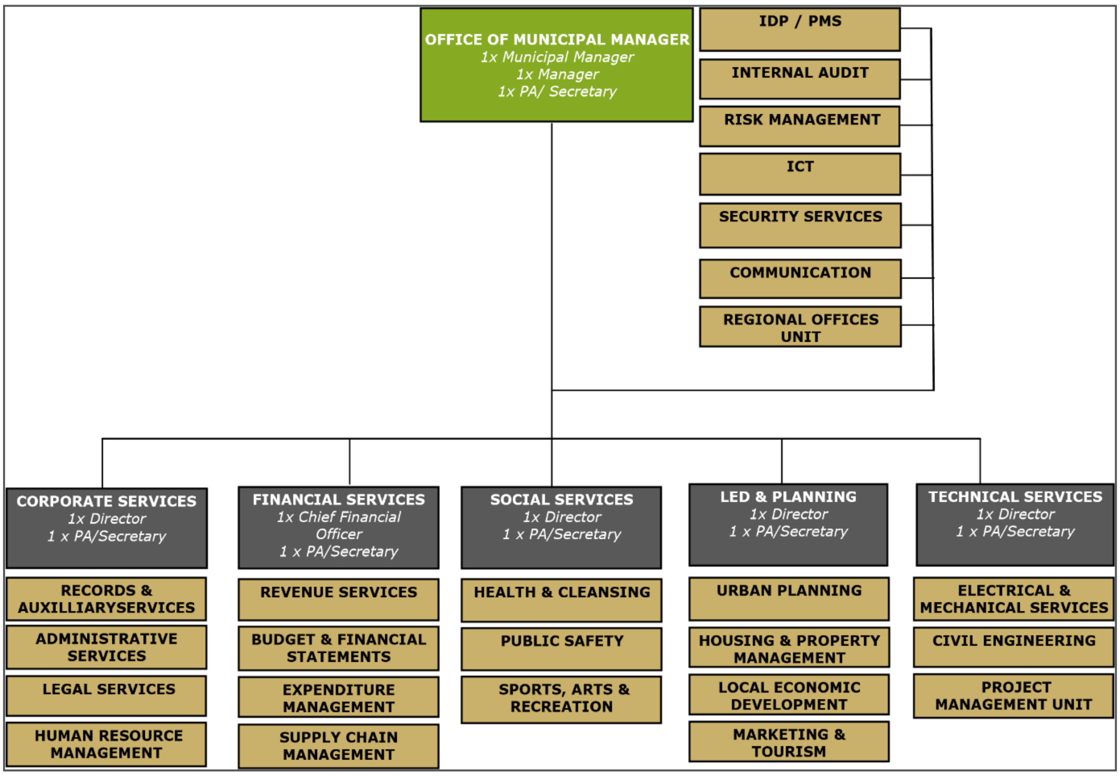
Organisational Structure:

The Council has approved a macro-organisational structure below after intensive internal stakeholders consultation review process with an intent to develop organisational structure which is compatible to Municipal Council priorities, strategic objectives and advancing service delivery imperatives. This organogram is aligned to the Municipal IDP and LG Municipal Staff Regulations, 2021. The new structure was adopted in Council sitting of the 08th of February 2023.

Furthermore, the structure was submitted to MEC CoGTA for further assessment wherein the comments from MEC will be considered and implementation thereof.

Municipality is also engaged in a process of Job Evaluation and Skills Audit to ensure compliance with all staff regulations.

The Organogram below represents the existing structure which was approved by Council in 2012:



OVERVIEW OF THE FRAMEWORK OF THIS 2023/2024 DRAFT IDP

This 2023/24 IDP is systematically segmented into various sections as summarily outlined below, which constitute the core components of the IDP in terms of both Revised IDP Framework for Municipalities outside Metros and Secondary Cities 2012, and Revised IDP Guidelines 2020, issued by the Department of Cooperative Governance & Traditional Affairs (CoGTA).

Table 1: Framework of this IDP

Sections	Description and Content
Section A	**The Municipality's Vision, Mission, and Values:**
	This section focuses on the formulated vision, mission, and values of the municipality for the next five years.
Section B	**Demographic Profile of the municipality:**
	This section contains information such as population statistics; socio-economic information, etc and their implication on planning.
Section C	**Powers and Functions of the municipality:**
	This section indicates the powers and functions constitutionally assigned to the municipality.
Section D	**Process followed to develop this IDP:**

Sections	Description and Content
	This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.
Section E	**Spatial Economy and Development Rationale:**
	This section provides a high level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. It also seeks to outline of the *causal* relationships between individual choices and land use change outcomes within the municipality.
Section F	***Status Quo* Assessment:**
	This area focuses on a detailed status quo analysis of the municipal area which as updated annually. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with.
Section G	**Strategic Objectives:**
	This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The goals set against the strategic objectives follow the SMART principle (*Specific, measurable, achievable, realistic and time-bound)* as outlined in the Framework for Managing Programme Performance Information, issued by the National Treasury in 2007.This section also serves as a clear linkage between challenges identified in the status quo assessment section and the objectives.
Section H	**Sector Plans:**
	In this section, the IDP demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.
Section I	**Developmental Strategies, Programmes and Projects:**
	This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in section G above.
Section J	**Programmes and Projects of other spheres of government:**
	This section of the IDP indicates the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

SECTION A : MISSION,VISION AND VALUES STATEMENT

In line with Section 26(a) of Municipal Systems Act 32 of 2000, which stipulates that an Integrated Development Plan must reflect the Municipal Council's Vision for the long-term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs, the Council of Municipality Local Municipality has reaffirmed its vision for the period 2022/2023 to 2026/2027 as follows:

VISION STATEMENT:	DESCRIPTION
	• Image of the future we seek to create • A photograph in words of the ……. future • A sentence or short paragraph providing a broad, aspirational image of the future • Where do we want to go? • Is your inspiration, the framework for all (business) planning • Vision provides the destination for the journey…without a destination, how can we plan our route? • Articulating your dreams and hopes…. reminds you what you are trying to build

Our Vision (where do we want to go towards 2027?)

'An innovative and excellent Municipality that facilitate sustainable development through quality service delivery and inclusive economic growth.'

MISSION STATEMENT:	DESCRIPTION
	• Will turn your vision into practice. • Defines the fundamental purpose of an organization succinctly describing why it exists and what it does to achieve its vision • Doing part – what you will do to bring the vision to reality.

Our Mission (What we will do to realise our vision)

'Performing Municipality that strives for Economic development and Sustainable service delivery through sound, professional, cooperative governance, and public participation principles.

VALUES:	DESCRIPTION
	• Beliefs that are shared among the stakeholders of an organisation • Values can be both outward (community) and inward-(organisation) looking. • The TALK we want to WALK.

Our Values (The talk we want to walk)

- Accountability
- Service Excellence
- Integrity
- Partnership

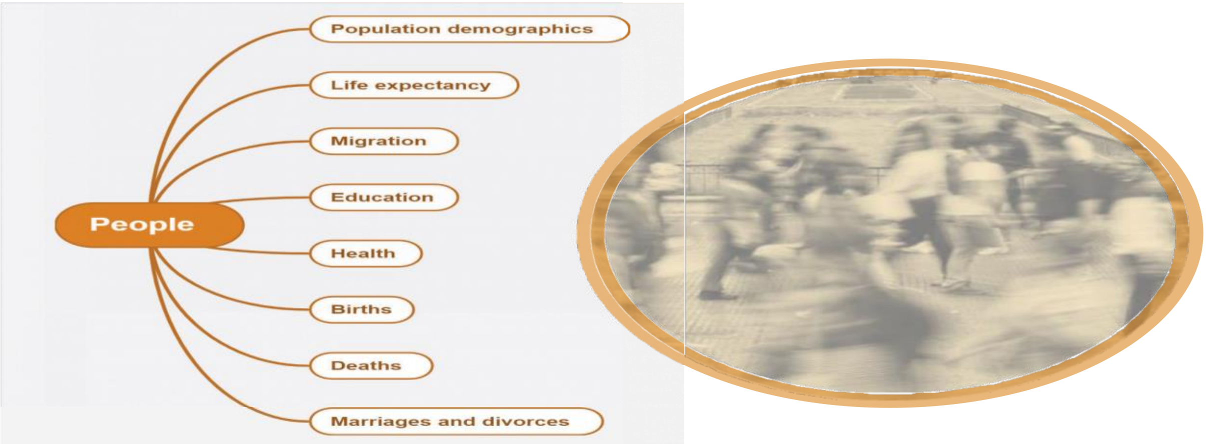
SECTION B : DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

This section contains the statistics of Metsimaholo Local Municipality which as well as the population projections and trends. Demographic analysis is needed in all stages of the planning process for both new and revised plans. In the context of this IDP, the demographic information and analysis will assist with several planning decisions as indicated below.

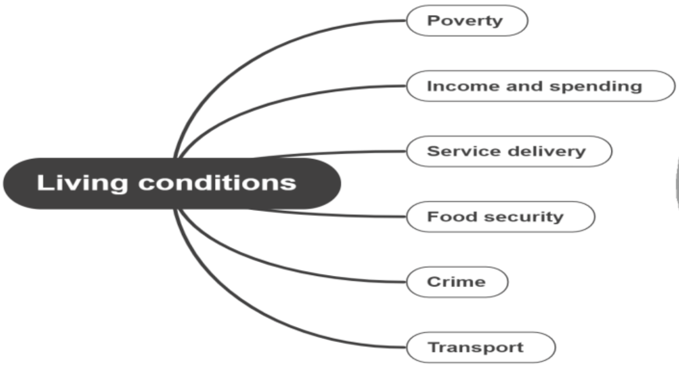
- To determine the demand of services among different segments of the community. Demand is determined by the composition of the population and how it is changing over time — age-sex distribution, marital status, household types, occupation distribution, spatial distribution of the population, educational levels and income levels.
- To study the present and future composition of the population and its spatial distribution to identify the best locations to provide services to meet local needs.
- To examine population characteristics to determine the feasibility for new programs.
- To evaluate the impact of new plans on population change. For example, a new plan to promote rural industries can lead to population growth as new families move into the community for job opportunities. Housing and educational plans may need to be revised to meet the needs of new households that may move into the area.
- To evaluate the impact of population growth on the ability to implement existing plans.

The data is reflecting on the population dynamics, socio-economic development as well as progress in addressing challenges relating to access to basic services rendered in the Municipality.

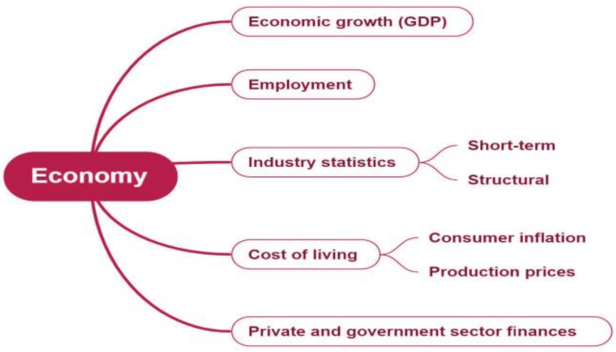
This section provides statistics disaggregated at municipal level based on the 2021 municipal boundaries. All indicators where CS 2016 data has been compared with Census 2011, data for the latter were aligned to the 2021 municipal boundaries. The data also profiles various themes, including population demographics, education, and access to basic services. Population is the most fundamental aspect of human existence and is defined as a set of individuals that share a characteristic or a set of these. The population data that follows below provides other important data about the Metsimaholo population and this data includes, amongst others the following elements:



Population Data Element	Description
Population Demographics	This indicator shows the number of people that usually live in an area. Growth rates are the annual changes in population resulting from births, deaths, and net migration during the year.
Life Expectancy	Life expectancy is a statistical measure of the average time an organism (human being) is expected to live, based on the year of its birth, current age, and other demographic factors like sex. The most used measure is life expectancy at birth.
Migration	Human migration is the movement of people from one place in the world(rural to urban) to another. Human patterns of movement reflect the conditions of a changing world and impact the cultural landscapes of both the places people leave and the places they settle.
Education	Education also refers to the knowledge received through schooling or instruction and to the institution of teaching as a whole
Health	Health is a state of complete physical, mental and social well-being and not merely the absence of disease or infirmity.
Births	he emergence of a baby or other young from the body of its mother; the start of life as a physically separate being. Therefore, a birth rate will refer to the number of live births per thousand of population per year.
Deaths	This is the he action or fact of dying or being killed; the end of the life of a person or organism. The death rate will therefore mean the ratio of deaths to the population of a particular area or during a particular period, usually calculated as the number of deaths per one thousand people per year.
Marriages and Divorces	Marriage and divorce rates are measures of the propensity for the population of a given area to become married or divorced during a given year.



Population Data Element	Description
Poverty	Poverty is about not having enough money to meet basic needs including food, clothing, and shelter. However, poverty is more, much more than just not having enough money. The World Bank Organization describes poverty in this way: “Poverty is hunger. Poverty is lack of shelter.
Income and Spending	Income refers to the regular payment of money an individual will receive or earn from work or investments. Expenditure refers to the amount of money an individual pays out or spends
Service Delivery	What does service delivery mean? Service delivery can be defined as any contact with the public administration during which customers – citizens, residents, or enterprises – seek or provide.
Food Security	s defined when all people, always, have physical and economic access to sufficient safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life
Crime	crime is an offence that merits community condemnation and punishment, usually by way of fine or imprisonment
Transport	Take or carry (people or goods) from one place to another by means of a vehicle, aircraft, or ship



Population Data Element	Description
Economic Growth (GDP)	an increase in the amount of goods and services produced per head of the population over a period.
Employment	The state of having paid work.
	This refers to industry analysis that is a marketing process that provides statistics about the market potential of the business products and services. It provides a specific information about the current state of the industry, and its target markets.
Cost of Living	This refers to the cost of living as the amount of money needed to cover basic expenses such as housing, food, taxes, and healthcare in a certain place and period
Private and Government Sector existence	This refers to any private and government sector existence in a particular area and its potential or significant contribution in the a area thereof

Table1: Distribution of population by Municipality in the District

DISTRICT	FEZILE DABI		
MUNICIPLAITY	**Census 2011**	**Community Survey 2016**	**Growth Rate**
Fezile Dabi DM	488 036	494 777	0.3
Metsimaholo LM	149 108	163 164	2,1
Mafube LM	57 876	57 574	-0,1
Moqhaka LM	160 532	154 732	-0,8
Ngwathe LM	120 520	118 907	-0,3

Source: Stats SA: CS 2016

Note: Data for Census 2011 have been aligned to 2016 Community Survey and 2021 municipal boundaries.

The district profile further showed that most local municipalities in Fezile Dabi district had negative population growth except Metsimaholo with growth of 2,1% of Annual Growth. However, the Fezile Dabi District in general, has seen a positive population growth of 0,3% of Annual Growth.

Table 2: Distribution of population by gender

		Male	Female	Total
Metsimaholo Local Municipality		**77636**	**71472**	**149108**
Ward	**Ward No**			
Ward01:	42004001	6331	5984	12315
Ward02	42004002	2920	3055	5975
Ward03	42004003	2589	2719	5308
Ward04	42004004	3034	3014	6048
Ward05	42004005	3051	2992	6043
Ward06	42004006	2176	2102	4278
Ward07	42004007	3242	3186	6428
Ward08	42004008	3683	3820	7503
Ward09	42004009	3995	3614	7609
Ward10	42004010	3611	3573	7184
Ward11	42004011	2955	2812	5767
Ward12	42004012	2327	1745	4072
Ward13	42004013	3849	3725	7574
Ward14	42004014	2782	2695	5477
Ward15	42004015	2311	2200	4511
Ward16	42004016	2706	2816	5522
Ward17	42004017	3014	2676	5690
Ward18	42004018	2991	2161	5152
Ward19	42004019	2831	2648	5479
Ward20	42004020	7595	4623	12218
Ward21	42004021	3186	3086	6272
Ward22	42004022	3092	3113	6205
Ward23	42004023	3364	3115	6479

Source: Stats SA, census 2011 on 2021 boundaries

From the statistical analysis above, it can be deduced that males make up 52% of the total municipal population whilst females constitute only 48% of the total municipal population.

The analysis indicates that Wards 1 and 20 have the highest number of males (6 331 and 7 595 respectively) whilst Ward 6 and 12 has the lowest number of females (2 102 and 1 745 respectively). Interestingly, both Wards 1 and 20 have the highest concentration of population, contributing 8,2% and 8,1% respectively to the total municipal population.

Table 3: Distribution of population by age group

		0 - 14	15 - 34	35 - 64	65+
Metsimaholo Local Municipality		**39237**	**58096**	**45267**	**6509**
Ward	**Ward No**				
Ward 01	42004001	4173	4951	3015	176
Ward 02	42004002	1762	2313	1656	245
Ward 03	42004003	1522	2050	1475	260
Ward 04	42004004	1701	2277	1658	411
Ward 05	42004005	1847	2167	1678	351
Ward 06	42004006	1301	1673	1173	131
Ward 07	42004007	1898	2563	1772	195
Ward 08	42004008	1828	3153	2093	429
Ward 09	42004009	1845	3364	2108	291
Ward 10	42004010	1943	2900	2136	205
Ward 11	42004011	1303	2261	1809	395
Ward 12	42004012	884	1740	1247	202
Ward 13	42004013	2426	2993	2016	138
Ward 14	42004014	1031	1761	2307	377
Ward 15	42004015	1005	1572	1648	288
Ward 16	42004016	917	1578	2460	567
Ward 17	42004017	1107	2348	1836	399
Ward 18	42004018	1144	2199	1684	125
Ward 19	42004019	1705	2270	1411	94
Ward 20	42004020	2855	5308	3683	371
Ward 21	42004021	1936	2351	1834	151
Ward 22	42004022	1198	1860	2703	444
Ward 23	42004023	1908	2443	1864	264

Source: Stats SA, census 2011 on 2021 boundaries

Youth in the Municipal area constitutes 38.9% of total number population wherein Ward 1 (4 951) and Ward 20 (5 308) shows the highest number respectively. This goes to the highest number of the elderly in both Wards: Ward 16 (567) and Ward 22 (444). The elderly constitutes 4.3% of total number of population in the Municipal area.

Table 4: Distribution of population by population group

	Black African	Coloured	Indian or Asian	White	Other
Metsimaholo Local Municipality	**122697**	**1070**	**477**	**24390**	**473**
Ward 01	12238	28	12	25	12
Ward 02	5954	8	4	4	5
Ward 03	5252	11	7	2	35
Ward 04	5455	10	9	561	12
Ward 05	5417	19	14	572	21
Ward 06	4255	14	5	-	5
Ward 07	6370	30	12	7	9
Ward 08	6260	83	14	1146	-
Ward 09	7562	31	3	1	11
Ward 10	7094	36	8	32	14
Ward 11	5744	7	-	5	12
Ward 12	4061	6	1	-	4
Ward 13	7542	5	2	9	16
Ward 14	1105	83	56	4187	47
Ward 15	1700	55	9	2746	2
Ward 16	847	111	51	4496	18
Ward 17	3070	114	31	2461	13
Ward 18	3914	51	58	985	144
Ward 19	5458	7	-	6	8
Ward 20	11143	211	20	815	29
Ward 21	6230	18	8	3	12
Ward 22	1033	75	126	4949	22
Ward 23	4994	56	27	1379	23

Source: Stats SA, census 2011 on 2021 boundaries

The statistic information shows the Black Africa population as the highest with total number of 122 697 (82,2%) followed by Whites community with total number of 24 390 (16,3%) respectively; whilst the coloured community constitutes 1070 (0,7%) and the less community as Indian/Asian with total population of 477 (0,3%).

Table 5: **Distribution of population 20+ years by level of education**

	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other
Metsimaholo Local Municipality	**5304**	**11118**	**3797**	**33200**	**28485**	**10805**	**372**
Ward 01	439	938	429	3213	1975	214	12
Ward 02	321	707	195	1471	809	67	8
Ward 03	341	639	157	1149	795	138	4
Ward 04	816	440	151	1165	965	176	7
Ward 05	419	812	231	1260	832	156	2
Ward 06	154	492	155	1022	658	51	1
Ward 07	425	615	213	1508	989	138	7
Ward 08	193	635	142	1684	1540	633	26
Ward 09	214	636	215	1954	1586	453	11
Ward 10	137	595	183	1593	1385	625	23
Ward 11	163	361	126	1469	1317	533	7
Ward 12	134	339	140	1184	841	272	2
Ward 13	195	679	275	1986	1231	124	9
Ward 14	50	117	46	816	1661	1310	54
Ward 15	29	51	30	1079	1324	617	33
Ward 16	39	61	36	812	1652	1420	36
Ward 17	20	88	23	1129	1547	851	45
Ward 18	70	374	149	1037	1072	546	5
Ward 19	170	463	153	1518	1011	87	2
Ward 20	425	936	312	1938	1233	366	24
Ward 21	232	569	210	1597	975	135	3
Ward 22	157	63	29	782	1772	1741	27
Ward 23	161	509	198	1833	1314	153	23

Source: Stats SA, census 2011 on 2021 boundaries

Ward 4 shows high number (816) followed by Ward 1(439) and 1 & 20 (425) respectively of people with no education. Whilst Ward 22 shows high number (1 741) and Ward 16 (1 420) of people with higher education. Though it is noted that majority of the population (33 200) which constitute 29,2% have completed secondary education.

Table 6: Distribution of population by employment status and employment rate

	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Unemployment rate
Metsimaholo Local Municipality	**44261**	**20948**	**3008**	**35146**	**32,1**
Ward 01	3235	2462	363	1907	43,2
Ward 02	1402	962	84	1521	40,7
Ward 03	1217	909	77	1322	42,8
Ward 04	1068	802	133	1933	42,9
Ward 05	1432	611	285	1517	29,9
Ward 06	1151	787	61	847	40,6
Ward 07	1689	948	254	1445	35,9
Ward 08	2136	1167	136	1807	35,3
Ward 09	2152	1606	48	1667	42,7
Ward 10	2134	858	89	1956	28,7
Ward 11	1694	896	223	1256	34,6
Ward 12	1373	915	90	609	40,0
Ward 13	1838	1685	110	1377	47,8
Ward 14	2726	140	29	1174	4,9
Ward 15	1811	368	64	977	16,9
Ward 16	2569	166	38	1265	6,1
Ward 17	2255	424	43	1461	15,8
Ward 18	2235	366	46	1237	14,1
Ward 19	1325	1618	54	683	55,0
Ward 20	2481	980	436	5094	28,3
Ward 21	1439	1290	156	1301	47,3
Ward 22	3115	158	48	1242	4,8
Ward 23	1785	830	143	1549	31,7

Source: Stats SA, census 2011 on 2021 boundaries

The information above depicts that Municipal unemployment rate is at 32,1% with Ward 13 as the highest Ward leading with the level of unemployment (47,8%) and followed by Ward 1 with 43,2%. It further shows 23,5% (35 146) of people who are not economically active and 2,0% (3 008) of those who are discouraged work seekers

Table 7: Distribution of households by access to piped water

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Total
Metsimaholo Local Municipality	**33131**	**10338**	**1866**	**622**	**178**	**44**	**537**	**46716**
Ward 01	1442	2012	291	93	14	-	153	4005
Ward 02	1402	145	65	5	2	-	25	1644
Ward 03	859	542	18	1	1	-	1	1422
Ward 04	1211	433	7	1	-	-	14	1666
Ward 05	1068	796	30	12	1	-	8	1915
Ward 06	979	220	1	1	-	-	6	1207
Ward 07	1358	460	7	30	2	-	3	1860
Ward 08	1540	815	2	2	1	-	9	2369
Ward 09	1806	654	12	3	-	-	20	2495
Ward 10	1705	253	67	5	2	-	17	2049
Ward 11	1641	112	-	2	-	-	2	1757
Ward 12	1398	41	6	7	-	-	38	1490
Ward 13	1312	718	184	107	86	-	103	2510
Ward 14	1826	71	25	6	1	1	20	1950
Ward 15	1325	69	7	-	-	5	7	1413
Ward 16	1979	29	3	-	-	-	9	2020
Ward 17	1791	170	4	1	-	1	1	1968
Ward 18	1579	249	28	4	1	2	21	1884
Ward 19	529	1086	205	147	-	-	1	1968
Ward 20	1371	391	811	187	61	21	27	2869
Ward 21	1606	188	-	4	-	-	24	1822
Ward 22	2048	34	2	1	-	-	5	2090
Ward 23	1353	850	93	3	5	15	25	2344

Table 8: Distribution of households by toilet facility

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Metsimaholo Local Municipality	**665**	**34233**	**700**	**231**	**198**	**7924**	**1557**	**1208**
Ward 01	81	70	6	16	18	3334	313	166
Ward 02	18	1568	4	-	4	19	6	27
Ward 03	8	1396	4	-	2	1	9	2
Ward 04	10	1448	201	1	2	1	3	-
Ward 05	161	1347	97	15	22	74	172	25
Ward 06	3	1193	-	-	-	1	-	10
Ward 07	1	1080	12	1	12	597	7	150
Ward 08	10	2340	15	-	1	1	-	2
Ward 09	18	2453	14	2	1	1	-	6
Ward 10	12	1922	2	9	9	10	14	70
Ward 11	-	1750	3	-	-	-	-	5
Ward 12	23	1314	123	-	-	1	20	11
Ward 13	7	1109	3	6	3	1208	21	154
Ward 14	11	1824	31	4	14	44	16	6
Ward 15	6	1390	9	-	1	-	1	6
Ward 16	1	2008	7	-	1	-	2	-
Ward 17	2	1963	3	-	-	-	-	-
Ward 18	8	1745	33	2	17	62	11	6
Ward 19	79	199	2	8	26	1297	5	351
Ward 20	71	1624	110	15	39	31	951	28
Ward 21	5	1804	2	6	1	1	-	2
Ward 22	-	2083	1	-	3	-	-	2
Ward 23	130	604	19	145	21	1241	6	178

Source: Stats SA, census 2011 on 2021 boundaries

Table 9: Distribution of households by energy used for lighting.

	None	Electricity	Gas	Paraffin	Wood	Coal	Candles	Animal dung	Solar	Other
Metsimaholo Local Municipality	**83**	**40064**	**89**	**1424**	**-**	**-**	**4960**	**-**	**95**	**-**
Ward01	6	3462	3	80	-	-	446	-	8	-
Ward02	5	1550	1	29	-	-	53	-	6	-
Ward03	1	1389	-	-	-	-	29	-	3	-
Ward04	-	1645	1	1	-	-	14	-	3	-
Ward05	5	1484	5	13	-	-	393	-	14	-
Ward06	-	1180	1	5	-	-	19	-	2	-
Ward07	1	1800	3	10	-	-	45	-	3	-
Ward08	-	2347	-	3	-	-	16	-	3	-
Ward09	4	2444	5	2	-	-	39	-	1	-
Ward10	1	1951	-	8	-	-	89	-	-	-
Ward11	3	1742	-	-	-	-	12	-	1	-
Ward12	-	1463	1	13	-	-	12	-	1	-
Ward13	1	2030	12	172	-	-	293	-	1	-
Ward14	1	1927	5	2	-	-	14	-	1	-
Ward15	-	1406	1	-	-	-	6	-	-	-
Ward16	-	2009	6	-	-	-	2	-	3	-
Ward17	-	1962	2	3	-	-	1	-	-	-
Ward18	2	1820	-	2	-	-	57	-	2	-
Ward19	12	194	15	476	-	-	1264	-	8	-
Ward20	23	1778	9	85	-	-	953	-	21	-
Ward21	4	1765	4	5	-	-	42	-	2	-
Ward22	-	2085	1	-	-	-	3	-	1	-
Ward23	13	632	15	517	-	-	1156	-	10	-

Source: Stats SA, census 2011 on 2021 boundaries

Table 10: Distribution of households by energy used for cooking.

	None	Electricity	Gas	Paraffin	Wood	Coal	Candles	Animal dung	Solar	Other
Metsimaholo Local Municipality	**79**	**38541**	**2977**	**4337**	**459**	**160**	**-**	**41**	**64**	**58**
Ward01	11	3411	101	434	20	10	-	8	10	-
Ward02	3	1497	29	101	2	8	-	1	1	1
Ward03	5	1364	17	21	7	5	-	1	2	-
Ward04	4	1557	82	15	5	1	-	-	1	1
Ward05	10	1383	151	195	148	21	-	2	4	-
Ward06	-	1176	1	24	4	-	-	-	2	-
Ward07	-	1762	12	70	9	4	-	-	4	-
Ward08	3	2257	40	38	7	6	-	-	2	16
Ward09	3	2396	24	61	4	5	-	-	1	2
Ward10	-	1917	41	74	10	2	-	-	5	-
Ward11	1	1735	3	15	1	1	-	-	-	-
Ward12	1	1431	6	40	-	-	-	1	-	11
Ward13	4	1996	104	399	2	3	-	-	1	-
Ward14	3	1743	170	15	8	1	-	-	2	8
Ward15	3	1279	119	6	4	-	-	2	-	-
Ward16	-	1851	156	2	4	1	-	1	-	3
Ward17	1	1905	43	9	-	-	-	-	4	6
Ward18	2	1761	50	18	43	2	-	2	-	5
Ward19	-	187	711	1031	14	16	-	1	7	-
Ward20	15	1691	228	722	150	40	-	16	3	1
Ward21	1	1741	13	60	1	5	-	-	1	-
Ward22	1	1908	170	1	-	-	-	1	5	4
Ward23	5	594	704	987	16	27	-	2	7	-

Source: Stats SA, census 2011 on 2021 boundaries

Table 11: Distribution of households by refuse removal

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Metsimaholo Local Municipality	**36511**	**513**	**1483**	**6189**	**1698**	**323**
Ward01	444	81	294	2591	581	13
Ward02	1592	1	7	26	10	8
Ward03	1323	1	69	19	9	1
Ward04	1640	13	-	11	-	2
Ward05	1587	24	11	265	19	7
Ward06	1201	1	-	4	-	1
Ward07	1800	4	5	49	3	-
Ward08	2350	11	1	4	-	3
Ward09	2479	2	-	3	3	8
Ward10	1941	-	-	94	15	-
Ward11	1756	1	-	-	-	-
Ward12	1461	26	-	-	1	2
Ward13	2041	-	63	63	339	4
Ward14	1694	87	15	123	22	10
Ward15	1388	15	5	2	1	2
Ward16	1992	19	5	-	1	2
Ward17	1930	8	10	7	1	13
Ward18	1529	87	14	177	33	45
Ward19	300	5	282	1237	142	2
Ward20	1643	62	365	520	148	130
Ward21	1812	-	-	3	7	-
Ward22	2046	27	4	10	-	4
Ward23	565	38	333	980	362	64

Source: Stats SA, census 2011 on 2021 boundaries

SWOT ANALYSIS

During Municipal Strategic session held on the 16th-18th November 2022t, the Municipality embarked on a process of internal strategic departmental planning and alignment sessions to ensure that its development priorities, as reflected by the Key Performance Areas, Programmes and Strategic Objectives are aligned to the National and Provincial Government's Policy Priorities. the process was aiming at identifying existing Strengths, weaknesses. opportunities and threats faced by municipality. Therefore, this Draft IDP is informed by that extensive analysis and is reflecting a true sense nor reality of Metsimaholo Local Municipality at glance. The table below reflects the results of the SWOT analysis thereof.

TABLE: SWOT ANALYSIS

• INTERNAL	
Strengths	**Weaknesses**
• High-capacity municipality • Sustainable service delivery (e.g. refuse removal) • Strong community & public participation • Low staff turnover • Training of personnel • Strong focus on staff & community development • Union Management relations • Payment of third parties (ESKOM/RAND WATER)	**Weaknesses** • Limited maintenance of public facilities and cemetery management system • Delay in filling outstanding critical posts (Senior Managers)-Corporate Services • Shortage of resources, office space, etc. • Poor maintenance of infrastructure • Poor Security services (vulnerability): to curb electricity cable theft. • Municipal Branding & Marketing • Low morale of workers • Cascading Performance Management and Project monitoring • Misuse of municipal facilities/assets/vehicles • Document management/contract management • Poor customer service • Dependent on Conditional grants on municipal funding sources • Poor supervision of staff • Poor turnaround times on service interruptions/outages • Billing System and Indigent Management system
Opportunities	**Threads**
• Proximity to possible Investors Seriti, Anglo, Sasol (partnership) • Good relations with other government spheres National & Province (CoGTA) – partnerships • Tourism • Water resources (Vaal Dam & River) • Industrial area • Potential for growth of tourism attraction (D/Ville & O/Ville)) • Natural resources (water, minerals) • Proximity to Gauteng (e.g. learning opportunities, etc.) • Proximity to transport network (R59, N1)	• Limited Revenue collection • Future land availability for human settlement • Possible illegal Land occupation • Disinvestment/Economic development (delays in approval of development applications by Province; sub-delegation of land use management) • High rate of unemployment • Non-payment for services • Electricity Cable and high crime rate • Poor Asset Management • Environmental degradation & Disaster (pollution & floods) • No Municipal Bylaws • Landfill full to capacity. • Limited Disinvestment (I Malls) and SLPs • Aged infrastructure • Unaccounted Municipal Property • Illegal property occupation by foreign people in CBD • Ageing Road Infrastructure • Emerging communal residential arrangements

SECTION C: POWERS AND FUNCTION OF MUNICIPALITY

The Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government.
Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements.

The Municipal Systems Act, Act of 2000 *(Chapter 3)* states that a municipality has all the functions and powers assigned to it in terms of the Constitution and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers. Therefore, this section outlines the powers and functions constitutionally assigned to the municipality. Municipalities are empowered by the Constitution of the Republic of South Africa, 1996 to provide a broad range of services in a sustainable manner. This authority emanates from section 152(1) of the Constitution which stipulates the objects of local government, namely to:

1. *Provide democratic and accountable government for local communities.*
2. *Ensure the provision of services to communities in a sustainable manner.*
3. *Promote social and economic development.*
4. *Promote a safe and healthy environment; and*
5. *Encourage the involvement of community organisations in the matters of local government.*

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Metsimaholo Local Municipality is a category B municipality that has executive and legislative authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation.

Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws and policies. The powers and functions of the municipality are as detailed on the table below:

TABLE: POWERS AND FUNCTIONS OF METSIMAHOLO LOCAL MUNICIPALITY IN TERMS OF THE CONSTITUTION

Powers & Functions	Reference	Performed (Yes/No)
Air pollution	Schedule 4 Part B	No
Building regulations	Schedule 4 Part B	Yes
Child care facilities	Schedule 4 Part B	No
Electricity and gas reticulation	Schedule 4 Part B	Yes
Firefighting services	Schedule 4 Part B	Yes
Local tourism	Schedule 4 Part B	Yes
Municipal airports	Schedule 4 Part B	N/A
Municipal planning	Schedule 4 Part B	Yes
Municipal health services	Schedule 4 Part B	No
Municipal public transport	Schedule 4 Part B	N/A
Municipal public works	Schedule 4 Part B	Yes
Pontoons, ferries, jetties, piers and harbours,	Schedule 4 Part B	Yes
Storm water management systems in built-up areas	Schedule 4 Part B	Yes
Trading regulations	Schedule 4 Part B	Yes
Water and sanitation services	Schedule 4 Part B	Yes
Beaches and amusement facilities	Schedule 5 Part B	Yes
Billboards and the display of advertisements in public places	Schedule 5 Part B	No
Cemeteries, funeral parlours and crematoria	Schedule 5 Part B	Yes
Cleansing	Schedule 5 Part B	No
Control of public nuisances	Schedule 5 Part B	Yes
Control of undertakings that sell liquor to the public	Schedule 5 Part B	Yes
Facilities for the accommodation, care and burial of animals	Schedule 5 Part B	Yes
Fencing and fences	Schedule 5 Part B	N/A
Licensing of dogs	Schedule 5 Part B	Yes
Licensing and control of undertakings that sell food to the public	Schedule 5 Part B	No
Local amenities	Schedule 5 Part B	N/A
Local sport facilities	Schedule 5 Part B	Yes
Markets	Schedule 5 Part B	N/A
Municipal abattoirs	Schedule 5 Part B	Yes
Municipal parks and recreation	Schedule 5 Part B	Yes
Municipal roads	Schedule 5 Part B	Yes
Noise pollution	Schedule 5 Part B	Yes
Pounds	Schedule 5 Part B	Yes
Public places	Schedule 5 Part B	Yes
Refuse removal, refuse dumps and solid waste disposal	Schedule 5 Part B	Yes
Street trading	Schedule 5 Part B	Yes
Street lighting	Schedule 5 Part B	Yes
Traffic and parking	Schedule 5 Part B	Yes

Fiscal Powers and Functions

Section 229 of the Constitution states the following regarding municipal fiscal powers and functions:

Subject to subsections (2), (3) and (4), a municipality may impose: -

- rates on property and surcharges on fees for services provided by or on behalf of the municipality; and
- if authorised by national legislation, other taxes, levies and duties appropriate to local government or to the category of local government into which that municipality falls, but no municipality may impose income tax, value-added tax, general sales tax or customs duty.

The power of a municipality to impose rates on property, surcharges on fees for services provided by or on behalf of the municipality, or other taxes, levies or duties:-

a) may not be exercised in a way that materially and unreasonably prejudices national economic policies, economic activities across municipal boundaries, or the national mobility of goods, services, capital or labour; and

b) may be regulated by national legislation.

Other powers and function not specified by the constitution.

The table below provides a list functions and powers that might be undertaken by a local municipality in addition to those specified in the Constitution.

Table 9: Incidental Powers and Functions of Metsimaholo Local Municipality

Powers & Functions	Performed (Yes/No)
Disaster management (*)	Yes
Gas reticulation Housing (**)	N/A
Integrated development planning	Yes
Libraries and museums (other than national libraries and museums)	No
Nature conservation Tourism promotion (at local level only)	Yes

Explanation of Legends:

** Certain powers and functions have been assigned to both district and local municipalities in accordance with section 44 of the Disaster Management Act, Act 57 of 2002.*

*** Certain powers and functions have been assigned to local municipalities in accordance with section 9 of the Housing Act, Act 107 of 1997*

SECTION D: PROCESS FOLLOWED TO DEVELOP THIS REVIEWED 2023/24 IDP

Introduction:

The Integrated Development Plan (IDP) is a key instrument which municipalities must adopt to drive vision, leadership, and direction for all those that have a role to play in the development of a municipal areas.

To this effect, municipalities must play a role in ensuring integration and coordination between various sectors and cross sectoral dimensions of development, to achieve social, economic, and ecological sustainability.

In line with section 25 of the Municipal Systems Act, each Municipal Council must, within a prescribed period after start of its elected term, adopt a single, inclusive, and strategic plan for the municipality which integrates and co-ordinates other institutional plans and considers proposals from various stakeholders and the community for the development of the municipality.

Once adopted by Council, this IDP document will serve as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management, and development, in the municipality. Therefore, this plan will cover the period 2023/2024 period and which marks a first annual review of the current Five-Year IDP, in accordance with section 34 of Municipal Systems Act.

Overview of the process and Activities undertaken to develop this 2023/24 Draft IDP:

In the process of developing this 2023/24 Draft Reviewed IDP, all efforts and case was taken to ensure that it is compatible with the Fezile Dabi District Municipality's Integrated Development Plan, all the national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The process of compiling this IDP was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs 2001, the Revised Framework for Municipalities Outside Metropolitan Municipalities and Secondary Municipalities,2012. The revised framework for Municipalities Outside Metropolitan Municipalities and Secondary Municipalities was compiled by the National Department of Cooperative Governance and lastly, the Revised IDP Guidelines for Municipalities, 2020.

These guidelines are meant to strengthen understanding and clarification of approach to a legally compliant IDP in line with Chapter 5 of Municipal Systems Act. Accordingly, this IDP is prepared within the said IDP Framework (2012) and Guide Packs (2001), Revised IDP Guidelines for Municipalities (2020) and the prescripts of Municipal Systems Act: sections, 16, 17, 18, 19 and 21 of Chapter 4 and Part 1, 2 and 3 of Chapter 5.

The table below illustrates the guidelines, time frames and activities undertaken on developing and adopting the IDP:

<table>
<tr><th>July and August</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th><th>Jan</th><th>Feb</th><th>Mar</th><th>Apr to June</th><th>Jul – June (Implementation Year)</th></tr>
<tr><td>Adoption of the Budget IDP Process Plan</td><td colspan="8"></td><td rowspan="2">Monitor and review performance targets in the SDBIP and Performance Contracts.</td></tr>
<tr><td colspan="5">Final Draft IDP process completed six months (end January) prior to the start of a financial year to inform the budget.</td><td colspan="3">Table budget aligned to IDP 90 days (March) before the start of a municipal financial year.</td><td rowspan="2">Adopt A 2023/24 IDP and PMS prior to the start of a financial year.</td></tr>
<tr><td colspan="8">Internal alignment of service delivery/development and budget targets, community consultation on service delivery/development and budget targets.</td><td>Community consultation on amending service delivery/ development and budget targets.</td></tr>
<tr><td>IDP objectives and strategies.</td><td>Consider national, provincial and district priorities.</td><td>Finalize the development of objectives.</td><td colspan="2">Finalize projects for each objective and programme.</td><td colspan="3">Budget process as per MFMA.</td><td>Set measures/ KPIs and set targets.</td><td>Reporting, monitoring, audit and review.</td></tr>
<tr><td colspan="9">Budget preparation process is informed by IDP drafting process</td><td>Adopt and monitor SDBIP as per MFMA requirements</td></tr>
</table>

The 2022/23 IDP Process Plan of the Municipality

The process for the compilation of this 2023/24 Draft Integrated Development Plan was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs, the Revised Framework for Municipalities Outside Metropolitan Municipalities and Secondary Municipalities and the Revised IDP Guidelines for Municipalities.

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark on to compile or review its integrated development plan and the budget. The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP based budget.

It fulfils the role of a business plan or an operational framework for the IDP process outlining the way the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget are mutually consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget.

The table below presents a programme specifying timeframes for different phases and steps followed during the planning process:

Table 11: IDP Process Plan of Metsimaholo Local Municipality

Phase	Process / Activity	Component	Timeframe	Responsibility	Progress
Planning	Review Provincial IDP assessment report	IDP	July-Aug 2021	IDP/PMS Manager	Achieved
	B2B One-on-one engagements	B2B	12 July 2021	IDP/PMS Manager	
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2021	IDP/PMS Manager	Achieved
	Legally compliant Situational analysis: Executive Summary (a) Assessment of existing Level of development (b) Priority issues (c) Causes of Priority issues (d) Availability of resources	IDP	Sept-Nov 2021	IDP/PMS Manager	Achieved
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	Aug 2021	IDP/PMS Manager	Achieved
	Submit final Process plan and Time schedule to Special Council for adoption (At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)	IDP	30 August 2021	IDP/PMS Manager	Achieved
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP	19 Aug 2021	IDP/PMS Manager	Achieved
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP	20 August 2021	IDP/PMS Manager	Achieved
	Workshop on budget procedures and mSCOA (New Councillors)	Budget	August 2021	CFO	Achieved
	B2B one-on-one engagements	B2B	September 2021	IDP/PMS Manager	
Strategies	Review situational analysis (status quo), local priority issues and community needs. Legally Compliant (a) The Vision (b) The development objectives (c) Developmental Strategies (d) Projects Identification Alignment with NDP, FSGDS & MTS	IDP	September 20212	IDP/PMS Manager	Achieved
	Public participation meetings in all 23 wards (part of the analysis phase of IDP process)	IDP	Sept –Oct 2021	IDP/PMS Manager	Achieved
	Projects Identification (All Directorates submit 3 year capital budgets to finance)	IDP / Budget	1 Nov 2021	CFO	Achieved
	B2B one-on-one engagements	B2B	11 October 2021	IDP/PMS Manager	
	Discussion meetings per Directorate on Capital Budget	Budget	22-30 Nov 2021	CFO	Achieved
	Meeting: IDP Steering Committee (to review progress to date)	IDP	18 Nov 2021	IDP/PMS Manager	Achieved
	Meeting: IDP Representative Forum Meeting to review progress	IDP	19 Nov 2021	IDP/PMS Manager	Achieved
	Directorates submit tariff increases to finance	Budget	3 Dec 2021	CFO	Achieved
	Directorates submit 3 year personnel budgets to finance	Budget	6 Dec 2021	CFO	Achieved

	Directorates submit 3 year operating budgets to finance	Budget	10 Dec 2021	CFO	Achieved
	Meeting: IDP Representative Forum (to review progress to date)	IDP	Jan 2022	IDP/PMS Manager	In progress
	B2B one-on-one engagements	B2B	12Nov 2021	IDP/PMS Manager	
Projects	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2021 – Feb 2022	IDP/PMS Manager	In progress
	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2021 – Feb 2022	IDP/PMS Manager	In progress
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget	Dec 2021 – Feb 2022	CFO	In progress
	B2B one-on-one engagements	B2B	10Dec 2021	IDP/PMS Manager	
Integration	3 Year Integrated Financial Plan	Budget	Dec 2021–Feb 2022	CFO	In progress
	3 Year Integrated Investment Programme	Budget	Dec 2021–Feb 2022	CFO	In progress
	Integrated SDF	IDP	Dec 2021–Feb 2022	IDP/PMS Manager	In progress
	Integrated Sectoral Programmes e.g. (WSDP)	IDP	Dec 2021 – Feb 2022	IDP/PMS Manager	In progress
	Consolidated Monitoring e.g. (PMS)	PMS	Dec 2021 – Feb 2022	IDP/PMS Manager	In progress
	Disaster Management Institutional plan and sector plans	IDP	Dec 2021 – Feb 2022	IDP/PMS Manager	
	Tabling of draft IDP & Budget informal meeting	IDP/ Budget	11 March 2022	CFO	In progress
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1st Week of May 2022	CFO	Achieved (Feb 2023)
	Meeting: IDP Steering Committee (to review progress to date)	IDP	18 March 2022	IDP/PMS Manager	
	Special Council for tabling of 2022/23 IDP and 2022/2023 MTREF *(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)*	IDP/ Budget	31 March 2022	CFO IDP/PMS Manager	
	Meeting: IDP Representative Forum (to review progress to date)	IDP/ Budget	11 April 2022	IDP/PMS Manager	
	Conduct public hearings and community consultations on Draft IDP and Budget :	IDP/ Budget	April 2022	CFO IDP/PMS Manager	
	B2B one-on-one engagements	B2B	14 April 2022	IDP/PMS Manager	
	2022/23 Draft IDP and 2022/23 MTREF available to public for comments	IDP/ Budget	4 April 2022	CFO	

				IDP/PMS Manager	
	Submit Draft IDP and MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	4 April 2022	CFO IDP/PMS Manager	
	Executive Mayor responds to public submissions	IDP/ Budget	6 May 2022	Manager in the Office of Executive Mayor	
Approval	Finalise 2022/23 IDP and 2022/23 MTREF	IDP/ Budget	02-06 May 2022	CFO IDP/PMS Manager	
	Informal Council meeting: To consider 2022/23 IDP and 2022/23 MTREF	IDP/ Budget	16 May 2022	CFO IDP/PMS Manager	
	Council meeting: To approve 2022/23 IDP and 2022/23 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	31 May 2022	CFO IDP/PMS Manager	
	B2B one-on-one engagements	B2B	13 May 2022	IDP/PMS Manager	
	Final IDP assessments	IDP	May 2022	CFO/Directors IDP/PMS Manager	
	Publish approved 2022/23 IDP and 2022/23 MTREF (10 working days after approval of budget)	IDP/ Budget	10 June 2022	CFO IDP/PMS Manager	
	Submit approved 2022/23 IDP and 2022/23 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	10 June 2022	CFO IDP/PMS Manager	
	Submit 2022/23 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2022	IDP/PMS Manager	
	Executive Mayor approves 2022/23 SDBIP *(28 days after approval of the budget)*	PMS	June 2022	IDP/PMS Manager	
	Publish approved 2022/23 SDBIP and signed Performance Agreements *(10 working days after approval of SDBIP)*	PMS	July 2022	IDP/PMS Manager	

For Metsimaholo Municipality to give effect to the implementation of its approved process plan, the following internal and external key role players as presented hereunder, were identified, and were assigned various roles and responsibilities in order to ensure efficient and effective management of this IDP drafting process.

Table 12: Internal & External Role-Players

Role-Player	Roles/Responsibilities
Municipal Council	Monitoring of the process and the final approval of the IDP
Councilors	Organize public participation in their respective constituencies
	Linking IDP process to their constituencies
Executive Mayor and the Mayoral Committee	Political oversight of the IDP
Finance and IDP Portfolio Committee	Responsible for assisting the Executive Mayor and the Mayoral Committee in their oversight role
	Summarizing /and processing of inputs from the participation process
	Commenting on inputs from other specialists
Municipal Manager	Overall responsibility of the IDP
IDP Manager	Responsible for managing the IDP process through: 1. Facilitation of the IDP Process 2. Coordinating IDP related activities including capacity building Programmes 3. Facilitate reporting and the documentation of the activities 4. Making recommendations to the IDP Portfolio Committee 5. Liaising with Provincial Sector Departments 6. Providing secretariat functions for the IDP Steering Committee and Representative Forum
Chief Financial Officer	Ensure that the municipal budget is linked to the IDP
	Co-coordinating budget implementation as per IDP
	Development of the 5-year Municipal Integrated Financial Plan
IDP Steering Committee	Responsible for IDP processes, resources and outputs
	Oversees the status reports received from departments
	Makes recommendations to Council and oversees the meeting of the Representative Forum
	Responsible for the process of integration and alignment of the projects
IDP Representative Forum	Forms the interface for community participation in the affairs of the Council
	Participates in the annual IDP review process
Municipal Officials	Provide technical expertise and information
	Prepare draft project proposals

	Mobilize funding for the IDP projects
	Provide scheduled reports on the IDP implementation process

Public Participation *(Ownership by the communities)*

Section 152(1) (a) mandates local government to provide democratic and accountable government for local communities. This mandate means that activities at local government should be underpinned by the principles of democratic governance and accountability. In terms of a planning process, it means that one of the critical principles for the development of an IDP is that the entire process needs to be consultative.

To this effect, the Municipal Systems Act 2000 forms the pedestal for community participation at local government. This piece of legislation explicitly entails in Chapter 4, section 16, the notion of community participation and mechanisms for development. Importantly, experience has shown that improving public participation in municipal administration can enhance good governance in the following areas:

- increase level of information in communities.
- better needs identification for communities.
- improve service delivery.
- community empowerment.
- greater accountability.
- better resource distribution
- greater community solidarity
- greater tolerance of diversity.

.

For the development of this Draft IDP, Ward based community consultation meetings were conducted during Sept/Oct months 2022. Furthermore, the local Business and Private Sector were engaged in this regard.

The Office of the Executive Mayor and the Speaker played a critical role through Ward Councillors in officiating, encouraging and communicating with the community about various municipal governance issues.

IDP Representatives Forum

The IDP Representative Forum is a consultative structure that institutionalizes and ensures a representative participation in the IDP process. The representative forum represents the interest of its constituents in the IDP process and is thus required do give feedback to its constituents. The Representative Forum of Metsimaholo Local Municipality is a functional structure chaired by the Executive Mayor, consisting of representatives of the following structures:

a) Community Based Organizations,

b) Non-Governmental Organizations,

c) Business Community,

d) Government Sector Departments,

e) Ward Committees and

f) Community Development Workers

The Council has approved the schedule of Stakeholders Representative meetings as part of the Process Plan. The relevant stakeholders and Sector Departments will be consulted wherein the Municipal issues will be presented and submitted for further intervention and incorporation in this Reviewed Plan (IDP). The table below represents the IDP Rep Forum meetings held /to be held thus far:

ACTIVITY	DATE	PURPOSE	STATUS
IDP Representative Forum	November 2022	To present outcomes of IDP Public consultations from all 23 Wards	Successfully held
IDP Representative Forum	March 2023	To table 2023/24 Draft IDP	To be held
IDP Representative Forum	Apr/May 2023	To Table Final IDP	To be held

The IDP Steering Committee

The Budget Steering Committee is one of the most important internal structures in the process of development and / or review of an IDP. The committee is largely responsible for the following key functions in the IDP process, namely:

- Responsible for IDP processes, resources, and outputs
- Oversees the status reports received from departments.
- Makes recommendations to Council and oversees the meeting of the Representative Forum
- Responsible for the process of integration and alignment of the projects

For the purpose of this 2023/24 Reviewed IDP, four Budget Steering Committee (Senior Management) meetings are scheduled, with one meeting planned per quarter). Each meeting will provide feedback on the progress on each phase of the IDP & Budget process.

ACTIVITY	DATE	PURPOSE	STATUS
IDP Steering Committee	October 2022	To present Process Plan & items for IDP public consultation	Successfully held
	November 2022	To present outcomes of IDP Public consultations from all 23 Wards	Successfully held
IDP Steering Committee	March 2023	To present 2023/24 Draft IDP & Budget	To be held
IDP Steering Committee	April 2023	To Table Final IDP	To be held

Adherence to the Planning and Accountability Model

In developing this reviewed plan, the Metsimaholo Local Municipality acquainted itself with the Planning and Accountability Model. The introduction of the Planning and Accountability Model for the 4th generation of Integrated Development Plans is an initiative of the Fee State Provincial Department of Cooperative Governance and Traditional Affairs.
This initiative emanates from and is informed by the Constitution, Act 108 of 1996, section 154 (i), which stipulates that, National and Provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

The planning and accountability model was subsequently endorsed and approved by the Free State Forum of Heads of Departments under the guidance and leadership of the Director General.

The rational for the Proposed Planning and Accountability Model is:

a) To enhance integration of plans amongst all spheres of government
b) To encourage maximum participation and accountability of the IDP stakeholders during IDP processes
c) To strengthen legality of the IDP and to ensure the credibility of the IDP (signed by an internal auditor and municipal manager)
d) To encourage continuous engagement with municipalities (quarterly IDP assessments at district level), and
e) To improve the quality of the IDP document.

SECTION E: SPATIAL RATIONALE: METSIMAHOLO LOCAL MUNICIPALITY

Introduction

This section provides a high- level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000), a municipality's integrated Development Plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.

The Spatial Development Framework of Metsimaholo Local Municipality as abridged within this IDP is formulated in such a manner that it gives effect to the general principles on land development contained in section 3 of the Development Facilitation Act, 1995. These principles indicate that in managing land use and new land development, the municipality's policy, administrative practice and laws should: -

- Provide for urban and rural land development and should facilitate the development of formal and informal, existing and new settlements.
- Discourage the illegal occupation of land, with due recognition of informal land development processes that constantly happen within the municipality's area of jurisdiction.
- Promote efficient integrated land development that may promote the integration of the social, economic, institutional, and physical aspects of land development.
- Ensure the best possible use of existing infrastructure and resources and contribute to the correction of historically distorted spatial patterns of development.
- promote the availability of residential and employment opportunities near or integrated with each other.
- Encourage members of communities affected by land development to actively participate in the process of land development.
- encourage environmentally sustainable land development practices and processes.

Geography, History, Economy and Demographics

TABLE 10: OVERVIEW OF IMPORTANT GEOGRAPHICAL, HISTORICAL, ECONOMIC AND DEMOGRAPHIC INFORMATION

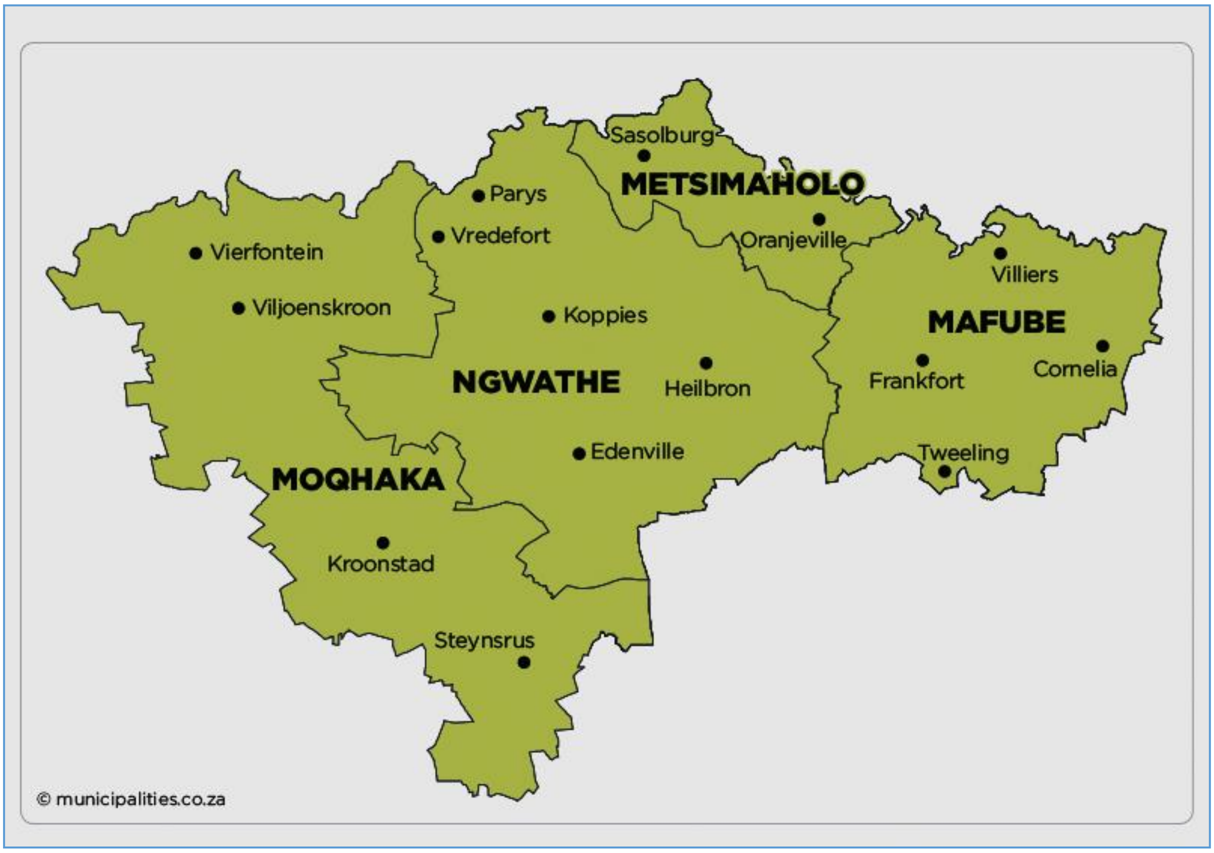
Geographical Location	Metsimaholo Local Municipality is part of Fezile Dabi District Municipality, located in the Northern part of the Free State province
Description	Metsimaholo Local Municipality is a Category B municipality. It is one of four municipalities in the district (Moqhaka, Ngwathe & Mafube), making up 8% of its geographical area. The municipality was established in 2000 through the amalgamation of the then Sasolburg, Deneysville and Oranjeville Transitional Local Councils. The dominance of Sasolburg, owing to its population density and its proximity to the economically active City of Johannesburg, provides the area with the opportunity of being declared the head office of the entire Metsimaholo Municipality. Metsimaholo means ‘big water' in Sesotho.
Municipal Demarcation Board (MBD) Code	FS204
Area size	1 717km²
Towns	Sasolburg, Zamdela, Deneysville, Refengkgotso, Oranjeville, Metsimaholo, Viljoensdrif and Coalbrook
Main Economic Sectors	Manufacturing, retail, community services, Petro chemical (SASOL)and Industrial
Estimated Population	163 564
Estimated households	59 113

Source: www.mumicipalities.co.za

Maps

The following map depicts Metsimaholo Local Municipality within the Fezile Dabi District Municipality. As it can be noticed from the map, Metsimaholo is one of the four local municipalities within the Fezile Dabi District Municipality. By geographical size, Metsimaholo Local Municipality is the smallest of four municipalities in the district.

MAP 1: METSIMAHOLO WITHIN THE AREA OF JURISDICTION OF FEZILE DABI DISTRICT MUNICIPALITY:

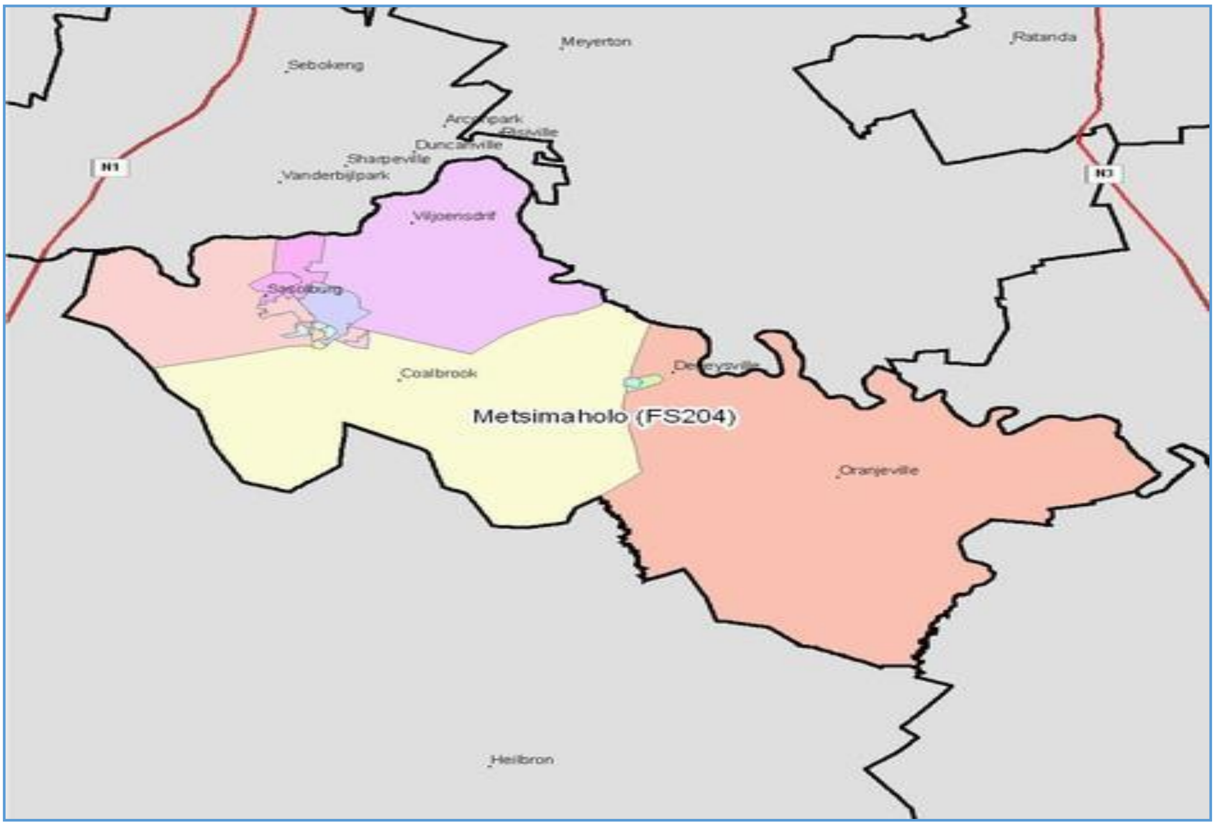


Source: www.municipalities.co.za

On the other hand, the map below illustrates the area of jurisdiction of Metsimaholo Local Municipality. It is estimated that the area of jurisdiction of Metsimaholo Local Municipality covers an estimated area of 1 717 square kilometres. The major towns within the Metsimaholo areas of jurisdiction include Sasolburg, Zamdela, Deneysville, Refengkgotso, Oranjeville, Metsimaholo, Viljoensdrift and Coalbrook.

The dominance of Sasolburg because of its population density and its proximity to the economically active Johannesburg city provided the area with the opportunity of being declared the "head-offices" of the entire Metsimaholo Municipality. According to *Statistics South Africa's 2016 Community Survey and Municipal boundaries:2021,* it is estimated that the total population of the municipality is 163 564 with 59 113 estimated households.

MAP : AREA OF JURISDICTION OF METSIMAHOLO LOCAL MUNICIPALITY



Source: National Demarcation Board

Overview of Sasolburg / Zamdela:

The town owes its existence to the petro-chemical industry. Its refinery is one of the only two viable coal-derived oil refineries in the world (the other is at Secunda in Mpumalanga). The town was established in the early 1950s in order to provide housing and facilities for SASOL (South African Coal, Oil & Gas) employees.

The town has won the prize for the most attractive town entrance several years in a row and is a leader in environmental awareness as statistics show there are more trees and shrubs in the town. *(Source: www.freestatetourism.org)*

Deneysville / Refengkgotso:

Named after Deneys Reitz, son of a former Free State president, Deneysville is a small rural village established on the banks of the Vaal Dam in 1939. The town is also known as the Highveld's inland sea and the yachting mecca for its landlocked neighbours. The biggest inland regatta in South Africa, 'Round the Island Race", is held on the dam annually, during February. With six yacht clubs, marinas, boat chandlers, boat builders and repair yards, Deneysville is the home of yachting enthusiasts. (*Source: www.freestatetourism.org)*

Oranjeville / Metsimaholo:

This town, situated on the banks of the Wilge River, was established during 1919 as a halfway stop for ox wagons between Heilbron, Frankfort and Vereeniging. The town was named after the Prins van Orange of Holland. *(Source: www.freestatetourism.org)*

Characteristics of the major areas of the municipality:

The table hereunder describes the characteristics of three towns forming Metsimaholo Local Municipality. The table is segmented into four categories *viz*; name of the town, location, the size of the population and economic potential and needs.

TABLE 11: CHARACTERISTICS OF THE MAJOR AREAS OF THE MUNICIPALITY

Town / Area		
Sasolburg / Zamdela	**Deneysville / Refengkgotso**	**Oranjeville / Metsimaholo**
Approximate Location:		
20 kilometers from Vereeniging and Vanderbijlpark	North-east of Sasolburg (approximately 36 km from Sasolburg)	Adjacent to Vaal Dam (approximately 55 km from Sasolburg)
Economic Potential:		
High	High	High
Urban Growth Potential		
High	Medium	Medium

(Source: Metsimaholo LM SDF: 2016/17)

Legislative Context having effect on the municipality's spatial development:

Historical Course of Legislation and Guidelines:

The historical development of urban areas in South Africa experienced a dramatic evolution since its origination as typical colonial cities, through a racially segregated development urban form, with challenges now presented to integrate urban areas and address spatial imbalances:

- 1910: Colonial City
- 1950: Segregation City because of discriminating legislation
- 1985: Apartheid City with a neighbouring segregated "Ethnic City"

- Since 1985: Apartheid City in Transition
- 1994: Post-Apartheid City, strongly advocated by the repealing of discriminating
- legislation and replacement thereof by interim legislation and development guidelines
- 2016 “Integrated City” because of revised legislation addressing, amongst others.
- spatial distorted settlement patterns *(Source: Metsimaholo LM SDF: 2016/17)*

The Municipal Systems Act:

Every municipality in South Africa must adopt a single, inclusive and strategic plan for the development of the municipality and every municipality must give effect to this plan, the Integrated Development Plan (IDP) and conduct its affairs in a manner which is consistent with it.

The emergence of integrated development planning is strongly linked to the drive since the early 1990s towards addressing South Africa’s legacy of the apartheid system through a so-called integrated approach to planning. One of the very first definitions of integrated development planning in South Africa was provided in 1994 by the Reconstruction and Development Plan (RDP) : “*A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised*.”

The Municipal Systems Act (MSA, Act 32 of 2000), Section 34 is also clear in stating that “*A municipal council must review its integrated development plan annually according to changing circumstances and may also amend an existing Integrated Development Plan*”. Considering the Act, it is evident that the municipality should promptly consider procedures to, as part of the annual reviewing of their IDP, also review the SDF. *(Source: Metsimaholo LM SDF: 2016/17)*

The Spatial Planning and Land Use Management Act

Section 21 of the SPLUMA is specific in so far as the contents of a Municipal SDF is concerned, it must:

1. Give effect to the development principles and norms and standards.
2. Provide a future spatial structure (nodes, corridors, activity spines etc.)
3. Indicate areas where investment should be prioritised and indicate those areas where:
    - Inclusionary housing should be developed.
    - Incremental upgrading approaches to development and regulation will be applicable.
    - More detailed local plans are needed.
    - Shortened land use development procedures may be applicable.
    - Represent integration and trade-offs between sectors plans.
    - Guide planning and development decisions across all sectors of government
    - Address historical imbalances.
    - Identify long term risks of patterns of growth and propose strategies to address those risks.
    - Provide directions for
    - Strategic developments
    - Infrastructure investment
    - Efficient, sustainable and planned investments by all sectors
    - Include priority areas for investment in land development.
    - Guide decision-making regarding all spatial planning and land use management systems
    - Coherent planned approach to spatial development

Spatial Development Objectives:

Through its strategic planning and public participation processes, the municipality determined its spatial development objectives for the various urban and rural areas, namely:

TABLE 12: SPATIAL DEVELOPMENT OBJECTIVES (SDOS)

Details	
Spatial Development Objective 1:	Spatial Integration
Spatial Development Objective 2:	Environmental protection
Spatial Development Objective 3:	Spatial Economic diversification
Spatial Development Objective 4:	Nodal (Centre) based spatial order
Spatial Development Objective 5:	Urban regeneration in under- developed areas
Spatial Development Objective 6:	Growth areas to encourage economic growth
Spatial Development Objective 7:	Major open space protection
Spatial Development Objective 8:	All water resource protection

The intended outcome with these spatial development objectives is to:

TABLE 13: INTENDED SPATIAL DEVELOPMENT OUTCOMES

Details	
1: Spatial Development Outcome	Improve and protect the quality of the built and green environment in the municipality
Spatial Development Outcome 2:	Incorporate energy conservation measures in all forms of development
Spatial Development Outcome 3:	Improve the image of the municipality as a whole
Spatial Development Outcome 4:	Improve the quality of spaces between buildings and other open spaces
Spatial Development Outcome 5:	Protect and preserve all forms of heritage of the municipality
Spatial Development Outcome 6:	Be responsive to the diverse characteristics of the various parts of the municipality

Spatial Vision and Spatial Development Goals

Long-Term Spatial Vision

During the SDF review process during 2016/17 financial year, the municipality formulated the following as its long-term spatial vision up to the year 2030:

"Metsimaholo as a Tourism and Investment Destination"

Spatial Development Goals

The municipality has formulated and adopted the following spatial development goals as part of its approved SDF:

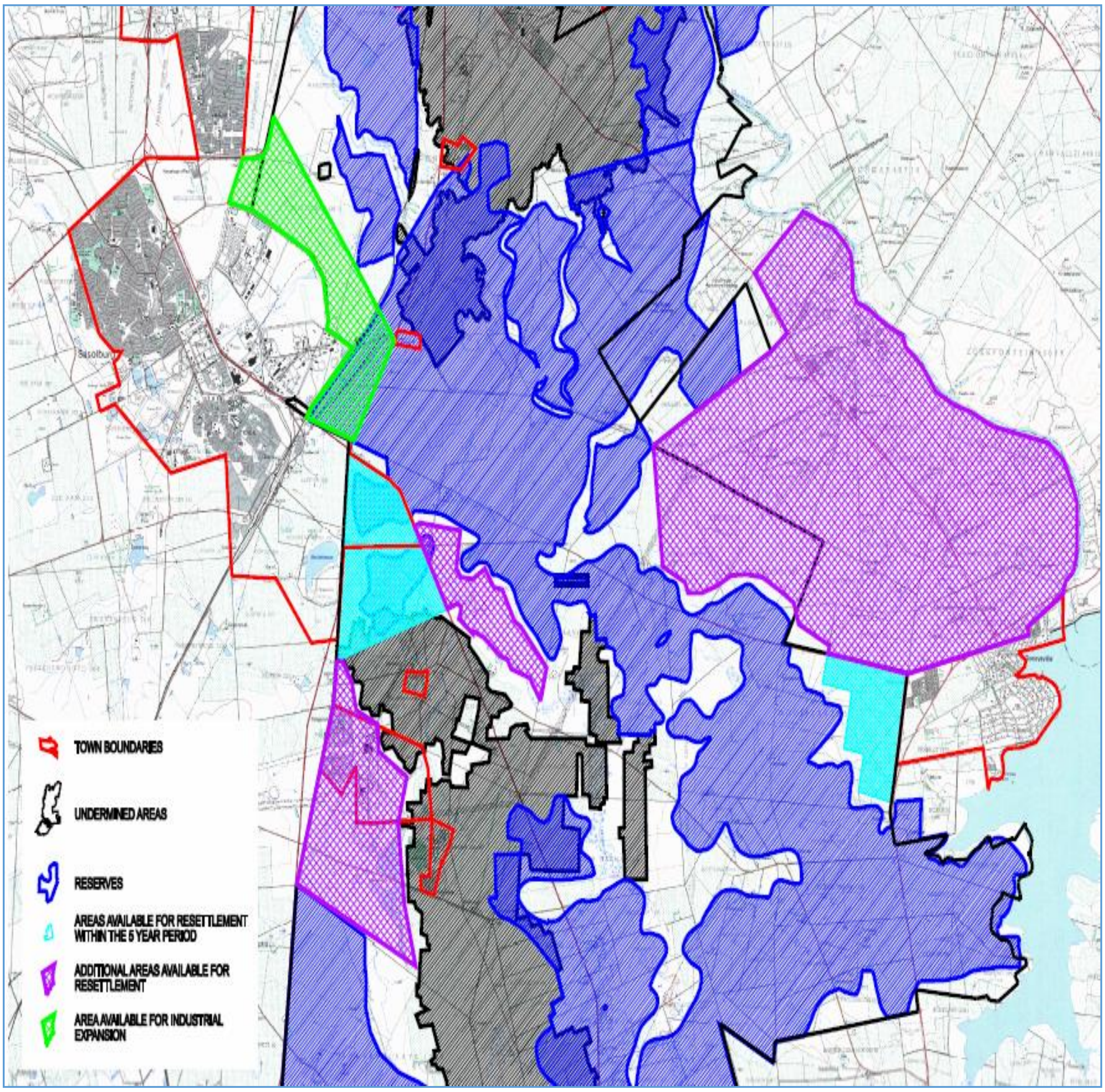
A: CORE & B: BUFFER	
Goal 1	All developments must be aligned with, and support environmental legislation and policy.
Goal 2	All developments must be cognisant of protecting the environment and the optimisation of natural resources.
Goal 3	Tourism opportunities must be enhanced and developments related thereto, supported.
Goal 4	Deneysville and Oranjeville will remain the primary tourism focal points of the region.
C: AGRICULTURAL AREAS	
Goal 1	Access to agricultural land, commonage and all urban agriculture endeavours must benefit to the broader community.
Goal2	Responsible utilisation and control measures (carrying capacity) of commonage and agricultural land must be implemented.
Goal 3	High yield agricultural land must at all times be maintained.
D: URBAN RELATED	
Goal 1	The existing "housing and property stock" must accurately be determined and serve as a source of revenue to the municipality.
Goal2	Future housing developments must ensure differentiation in typologies and where feasible, provide for densification and infill planning.
Goal 3	Future developments must safeguard the purposeful provision of social facilities and open space access; especially in high density precincts.
Goal 4	Current norms and standards must be applied to ensure availability of amenities in existing urban areas; restricting conversion thereof into other land uses.
Goal 5	Available land for urban extension must timely be acquired; especially considering prevailing challenges with undermined areas, currently enfolding urban areas.
Goal 6	A municipal based land use management system must timely be implemented, ensuring unhindered progression of the development processes.
Goal 7	Establishment of an industrial related tertiary education facility must timely be investigated and implemented ensuring the prolonged industrial
E: INDUSTRIAL AREAS	
Goal 1	Sasolburg will remain the primary industrial focal point of the region and the continuous development of its industrial areas must be promoted – duplication of facilities in the other precincts is not proposed; especially in view of the proposed tourist related focus in these areas.

A: CORE & B: BUFFER	
Goal 2	Continual expansion of the industrial zones must procure preference.
Goal 3	"Clean Air Policy" must also procure preference when considering future development in the region, in an attempt to safeguard the prolonged tourist related development thereof.
Goal 4	Establishment of an industrial related tertiary education facility (as proposed under "Urban Related" category).
Goal 5	Neighbouring mining companies must timely be involved in discussions to determine a long-term development scenario for all urban precincts in the Metsimaholo Region, in relation to undermined areas and foreseen undermined areas.
F: SURFACE INFRASTRUCTURE & BUILDINGS	
Goal 1	Infrastructure and bulk service delivery must continually focus on: – Eradication of backlogs; – Maintenance; – Upgrading; and – Provision to new precincts
Goal 2	Access to services must be ensured to the broader community,
Goal 3	Accessibility to all new extension (road infrastructure) must be deemed a priority,
Goal 4	Development must continually ensure an appropriate transportation system for goods and people.

Future Spatial Proposals

The figures that follow below provides and overview of land distribution within the municipality as well as the proposed future spatial development proposals in line with the reviewed SDF. The future proposals considering the municipality's spatial vision, objectives, and goals as detailed above.

FIGURE: SPATIAL LAND DISTRIBUTION



Deneysville / Refengkgotso - Future Spatial Proposals:

Deneysville has a well-developed CBD and a business node located at the entrance to the town. The CBD in Deneysville shows limited growth potential. Due to the limited growth potential of the CBD, no specific direction for development is indicated. The current CBD is largely occupied by boat related activities and commercial activities supporting thereto.

A need has been expressed the past few years to provide for alternative business opportunities and continuous development pressure is experienced at the existing business node at the town entrance and along the main collector road (Main Street) leading to the CBD.

Core:

Optimal development and utilisation of the unique tourism potential of the Vaal Dam and Vaal Barrage areas are proposed, but without compromising the outstanding universal value thereof and unduly impairing the safe, undisturbed and quiet enjoyment of the area.

Riparian areas and marshes draining toward the Vaal Dam and Vaal Barrage and their tributaries are an integral part of the river ecosystem and regarded as important ecological features, experiencing substantial development pressures. They must be regarded as sensitive to activities that threaten to severely degrade them.

Development proposed in the interim, prior to a "wall-to-wall Scheme" must meet the existing guidelines pertained in the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy36.

Buffer:

Vaal Dam Riparian Management Plan

- Continuous leisure residential development adjacent the Vaal Dam, between Oranjeville and Deneysville, will necessitate the proper long-term planning of bulk services to ensure that future demands will be met.

- Incessant development in the region should preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan with the Council's vision and strategy.
- In this respect, the continuous needs of the high-income market should not be overlooked.

- Although subdivision of farmland adjacent the Vaal Dam, mostly for leisure residential purposes will continue, a detailed land audit, in cooperation with the Department of Water Affairs and the Rand Water Board is required, determining which properties since developed, must be included as part of the "housing and property stock". The latter will serve as a source of revenue to the municipality.

- Several shallow pans occur in the Deneysville region, some of which are located closer to Sasolburg. Areas within 32 m and 100 m of water courses, as defined in the National Water Act, and within 500 m of wetlands should be regarded as sensitive.

Residential:

Rural Housing Development (Tourist and Recreational Related) :

Several subdivisions of agricultural land, especially adjacent the Vaal Dam (refer to Table 11B), allegedly to provide for tourism and recreational purposes, occurred the past few years. Subdivisions ensured a minimum waterfront of 100 m for all subdivisions and the remainder. Several of these subdivisions are developed. However, agricultural land, included in the Structure Plan under the zoning “Recreation and Tourist Attractions”, related to riparian properties, resulted in much higher densities (in the form of sectional title schemes).

Urban Development:

- The Greater Deneysville comprises a total of 8 034 residential erven of which Refengkgotso comprising 5757 (including the recent Mooi-Plaats extension of 2 526 erven, known as Themba Khubeka; most of which are now occupied.

- Although subject to further investigation and a resulting municipal policy, a continuous need is expressed for mixed used residential uses (limited business activities, excluding sheer business activities, guesthouses, backpackers, small hotels, densification to allow for holiday accommodation and the like); especially on properties facing the water surface of the Vaal Dam.

- It could be considered, subsequent to an investigation, to establish a tourist related “belt” in specifics zones, on riparian properties, but without compromising the outstanding universal value thereof and unduly impairing the safe, undisturbed and quiet enjoyment of the area. It would, however, increase access to the riparian for a larger portion of the community, other than merely restricting aces in the form of large single residential properties.

- Developments occurring at a former caravan park (remainder of erf 1871) are, however, deemed a “conflicting use”, not in support of the aforesaid.

- A large portion of Deneysville is presently undeveloped, especially adjacent Refengkgotso. The concerned vacant sites of between 1 500 m² and 2 000 m² can purposefully be subdivided allowing for densification options. Most of the properties are privately owned.

- Further possibilities exist to extend the Deneysville high cost residential areas north, including the development of a business node (B1 – only on the southern side of the road) on the prominent Sasolburg/ Heidelberg/ Vereeniging/ Deneysville crossing.
- It is envisaged to also establish a 9-hole golf course to be integrated with the existing golf course of the Department of Water Affairs and Forestry (S6) and a possible estate development.
- An earlier airstrip used to be located in the area and the heritage significance thereof has to be determined prior to any development endeavours.
- The Housing Development Agency (HDA) purchased and transferred eleven of the Vaal Dam small holdings (Plots 1, 3, 14, 16, 20, 25, 26, 28, 32, 39 & 40) (measuring 45 ha in extent) to the Municipality.
- The Council during January 2015 also considered Plots 2, 4, 13, 19, 24, 36, 37, 41, 50, 51 and 52 (measuring 50 Ha in extent) to be obtained for urban extension.
- It is likely that the remaining Vaal Dam small holdings (measuring 58 Ha in extent) will be acquired in the foreseeable future.
- Future long-term limited opportunities exist to extend the residential areas north onto the Remainder of the Farm Knoppiesfontein 94 and the Lake Deneysville Small Holdings.
- Re-alignment of the Heidelberg/ Sasolburg Road (P85/3) will be required to exclude the provincial road from the future residential area.
- (Clidette) and (Club 40) are existing private residential areas (Sectional Title Schemes) primarily comprising of holiday homes under administration of a body corporate.
- These areas are zoned (in the Vaal dam Complex Regional Structure Plan) as “Recreation and Tourist Attractions” and amendment of the Structure Plan will have to be addressed prior to the formalisation of the areas as residential areas.

- Large erven, initially established between Refengkgotso and Deneysville (erven 3142-3133 & 3143-3156), earmarked a “mixed zone” (transition zone between the two areas) area now proposed for infill planning, focusing on the provision of residential erven.
- It excludes erf 3160, currently accommodating a reservoir and mechanical workshop, registered as a Municipal property.
- Developable land between the Themba Khubeka precinct and the Deneysville/ Sasolburg Road (P85/3), should be identified and the area used for infill planning – development should steer away from two less prominent vlei areas.
- Long-term urban expansion will ultimately, include all the Lake Deneysville small holdings and portions of the Farm Pan-dam 587.

- Development in these areas should timely identify suitable and accessible premises, located in close proximately of the residents of both Refengkgotso and Deneysville for the purposes of inclusionary housing.
- The 20-year development plan will ultimately result in a substantial residential precinct further northwest, being the principle long-term urban spatial form of the Metsimaholo Region (refer to the Metsimaholo Rural Spatial Framework in the preceding section for more detail).

- Long-term development: especially of the Vaal Dam small holdings, resulted in the inclusion of Portions 22, 19, 353, 492, 493 and 494 of the Farm Vaal Dam Settlement 1777 in the Urban Fringe and should timely be excluded as agricultural land.

- These properties, apart from Farm Helena “A” 1385 (to also be included in the Urban Fringe but only for commonage/ small scale farming.

Central Business District (CBD) :

- Further possibilities exist to extend the Deneysville residential areas north, including the development of a business node on the prominent Sasolburg/ Heidelberg/ Vereeniging/ Deneysville crossing.

- A business-related development corridor is identified within Deneysville from the town entrance on the Sasolburg/Heilbron Road (P85/3) along Main Road.

- A business node, further south, along main road will be restricted to the areas earmarked thereof.
- Continuous upgrading and development of the existing sport terrain in Refengkgotso, as a business/high density housing area is proposed, mainly due to a lack of business premises in Refengkgotso.
- Continuous development of Refengkgotso, further eastward will necessitate at least a neighbourhood centre40, adjacent to the Themba Khubeka precinct. Large erven, initially established between Refengkgotso and Deneysville (erven 3142-3133 & 3143-3156), earmarked a “mixed zone” (transition zone between the two areas) area now proposed for infill planning, focusing on the provision of residential erven.

- A substantially large business node is proposed in Themba Khubeka precinct, deemed a necessity due the area’s remote location from the Deneysville CBD and smaller business activities in Refengkgotso.

Community Nodes:

- The existing taxi rank is not developed, and the provision of suitable infrastructure and shelter are considered exceedingly urgent.

Urban Open Space:

Sport and Recreation

- Continuous upgrading and development of the existing sport terrain, as a business/high density housing area is proposed, mainly due to a lack of business premises in Refengkgotso.

  - The above site is, however, not of adequate proportions and a more centrally located sport stadium is proposed in the envisaged new residential precincts.
  - Land included in water storage servitudes (related to the Vaal Dam - 96 formal erven) surrounding Deneysville has been acquired by the Department of Land Affairs and transferred to the Local Municipality.
  - It resulted in wide green band surrounding the urban area, buffering it from the Vaal Dam’s water surface but also serving as flood line or full capacity servitude.

- The land was transferred for the exclusive utilisation as recreation areas for the general public. Day visiting facilities must be upgraded to improve utilisation and public access to the dam.
- A formal conservation area, Gawie de Beer Nature Reserve, also a proclaimed National Heritage Site, is located in the centre of Deneysville (park erf 965) and should be maintained for that purpose.
- Archaeological remains, related to the *Koi San* indigenous tribe, have been excavated on the site.
- Current investigation is underway to establish a resort, on subdivision 3 of Knoppiesfontein 94, downstream from the Vaal Dam wall.
- It is envisaged to also establish a 9-hole golf course to be integrated with the existing golf course of the Department of Water Affairs and Forestry (S6) and a possible estate development.
- The partial development of a golf course already commenced on land belonging to the Department of Water Affairs (immediately below the dam wall). The possibility exists to, in the end, developed 9 holes in the area, ultimately to be linked to an additional 9-hole course opposite the Deneysville/ Heidelberg Road.

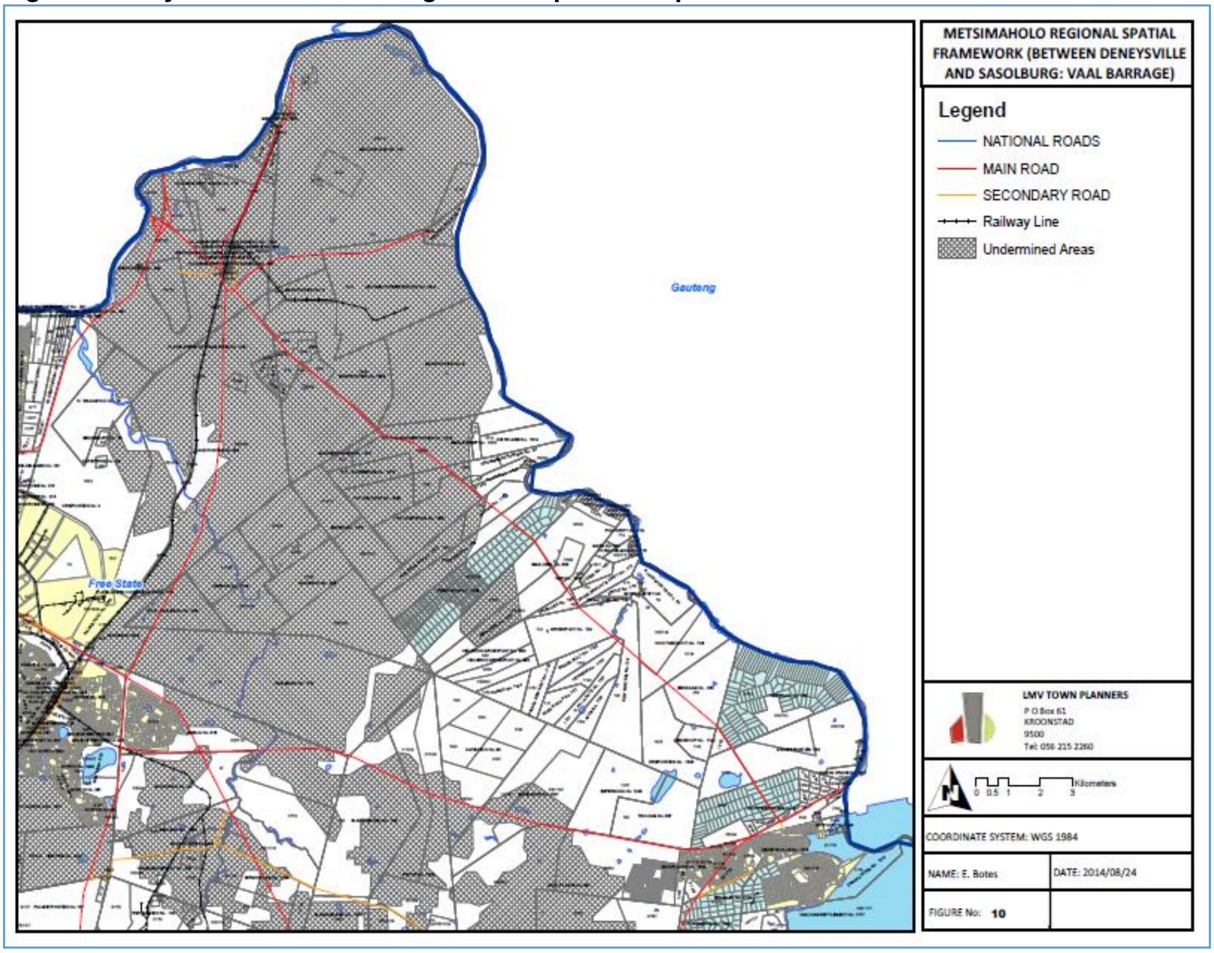
Resorts and Tourism

Deneysville should, in so far as strategic planning is concerned, be earmarked as the tourism hub for the region.

Two scenic roads were identified in the region namely sections of roads R716 (north of the Vaal Dam) and R159 (south of the Vaal Dam to Jim Fouché Resort) providing relatively good access to various sections of the Vaal Dam. The tar road to Oranjeville (R716) , extending to link up with Frankfort (S159) is exceedingly scenic in nature and upgrading thereof will be required to also provide access to the already mentioned numerous leisure residential properties on the Vaal Dam riparian.

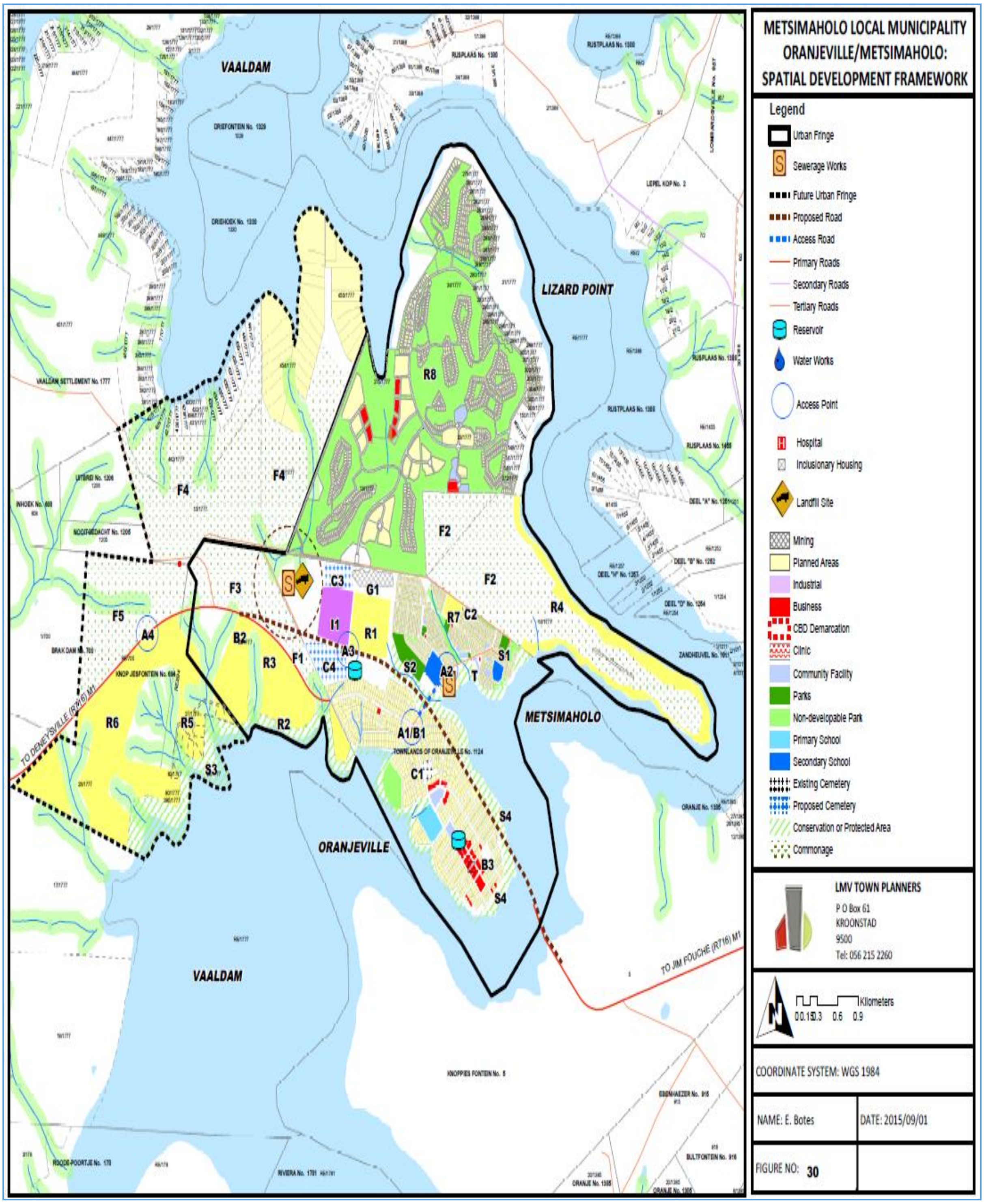
Development of the identified scenic routes should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.

Figure: Deneysville and Sasolburg Future Spatial Proposals



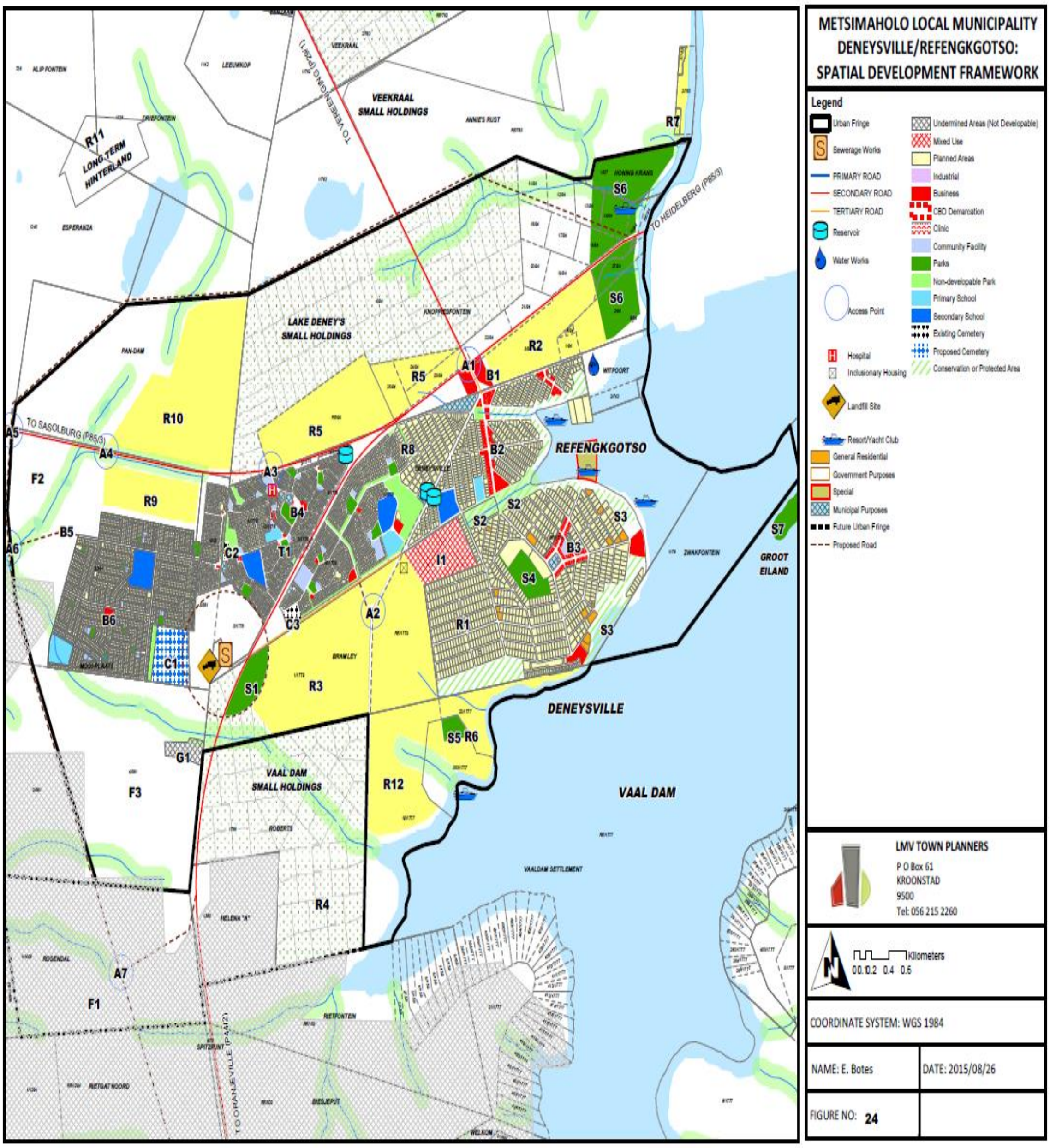
Source: Metsimaholo LM SDF: 2016/17)

Figure 1: Metsimaholo / Oranjeville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Figure: Refengkgotso / Deneysville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Zamdela / Sasolburg Future Spatial Proposals

Limited short and medium-term infill opportunities exist in the Sasolburg / Zamdela urban area but will not contribute a 20 year solution for urban development. Due to prevalent mining conditions, development opportunities surrounding Zamdela are largely being negated.

Core:

- Optimal development and utilisation of the unique tourism potential of the Vaal River and Vaal Barrage areas are proposed, but without compromising the outstanding universal value thereof and unduly impairing the safe, undisturbed and quiet enjoyment of the area.
- Riparian areas and marshes drain towards the Vaal Barrage and their tributaries are an integral part of the river ecosystem and regarded as important ecological features, experiencing substantial development pressures.
- They must be regarded as sensitive to activities that threaten to severely degrade them. Development proposed in the interim, prior to a “wall-to-wall Scheme” must meet the existing guidelines pertained in the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy28.
- It is proposed that tree planting should also be extended to Zamdela (at least 20 000 trees per annum).
- The Vaal River is finally considered a natural resource of strategic importance. Open areas adjacent the river has important environmental status and development thereof should not occur out of hand.
- Areas of ecological significance of the proposed commonage properties must timely be identified and reserved as natural areas (for example upper attributers to Leeuw and Taaibosch Spruit).

Buffer:

Vaal River and Vaal Barrage Riparian Management Plan

Continuous leisure residential development adjacent the Vaal River and Vaal Barrage will necessitate the proper long-term planning of bulk services to ensure that future demands will be met.

Incessant development in the region should preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan with the Council’s vision and strategy.

In this respect, the continuous needs of the high-income market should not be overlooked.

Land use control on the numerous small holdings and small farms is problematic and exclusion thereof as agricultural land and inclusion in either the Sasolburg or Deneysville scheme boundaries, is deemed inevitable.

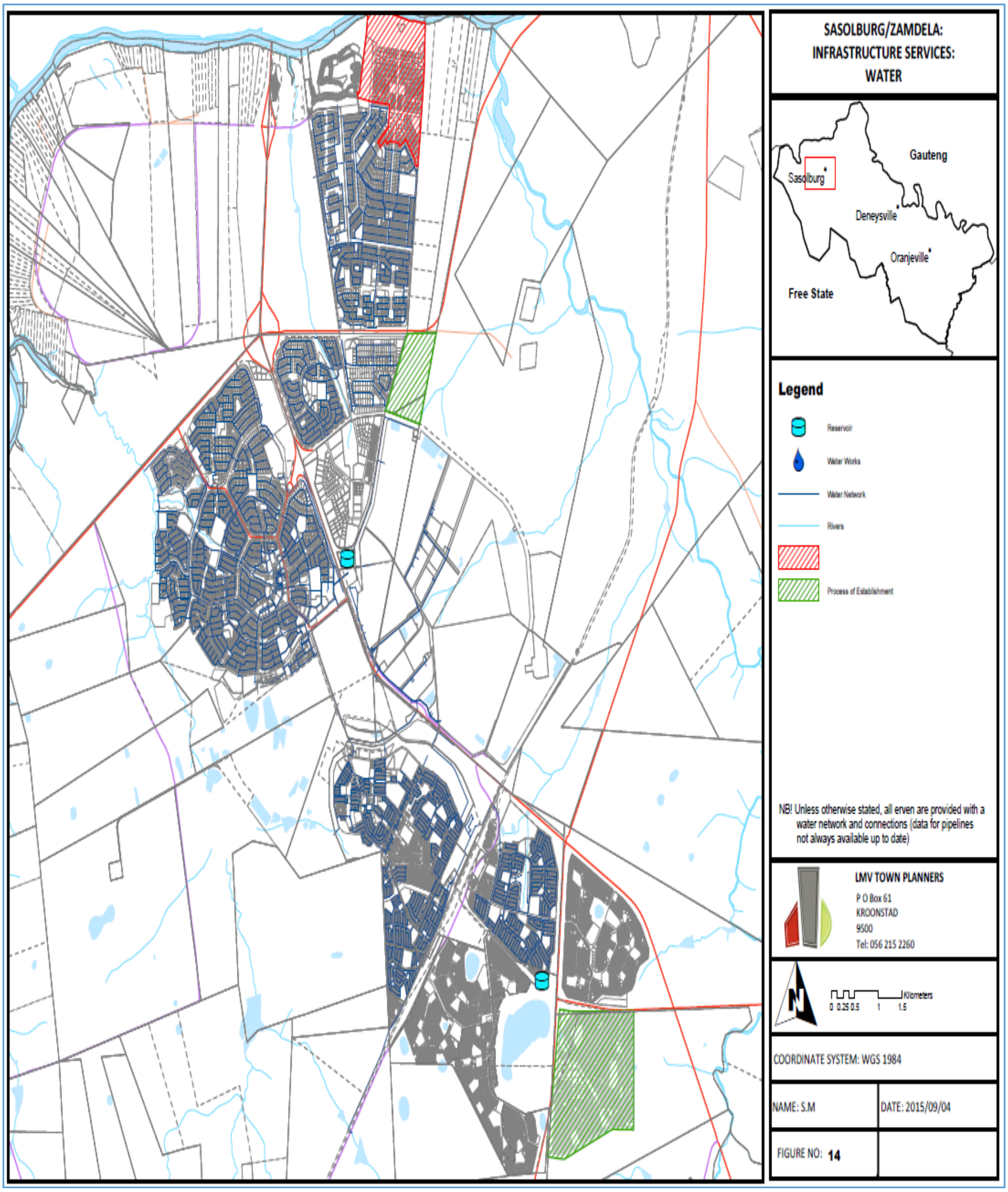
A pertinent need for a well-developed communal garden exists in the Zamdela precinct. Undermined land in close proximity of the urban area, could be utilised for urban agriculture and small-scale farming activities, including:

- Undermined land adjacent Zamdela (several farms 29, mainly commonage at present)
- Portions of the Farm Mooidraai 44, opposite the Heilbron Road not occupied by the current urban expansion of Zamdela (Mooidraai Extension).
- The Farm Bequest 1548 (council owned), south of the Mooidraai Extension.

Although subdivision of farmland adjacent the Vaal River and Vaal Barrage, mostly for leisure residential purposes, will continue, a detailed land audit, in cooperation with the Department of Water Affairs and the Rand Water Board is required determining which properties, since developed, must be included as part of the “housing and property stock” (including numerous villages dispersed throughout the area; especially in the vicinity of Sasolburg). The latter will serve as a source of revenue to the municipality.

Areas within 32 m and 100 m of water courses, as defined in the National Water Act, and within 500 m of wetlands should be regarded as sensitive.

Figure: Zamdela / Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17

Cross Cutting Issues applicable to all Urban Areas and the Metsimaholo Rural Areas:

Cross Cutting Issues applicable to all Urban Areas and the Metsimaholo Rural Areas: A: CORE
Spatial Development Goals

1. All developments must be aligned with, and support environmental legislation and policy,
2. All developments must be cognisant of protecting the environment and the optimisation of natural resources,
3. Tourism opportunities must be enhanced and developments related thereto, supported,
4. Deneysville and Oranjeville will remain the primary tourism focal points of the region.

Cross Cutting Issues

a) Incessant development adjacent to the Vaal River, the Vaal River Barrage and the Vaal Dam preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy with the Council's vision and strategy for the area.
b) To promote the optimal development and utilisation of the unique tourism potential of the Metsimaholo region, whilst not compromising the outstanding universal value of the adjacent Vaal Dam and Vaal Barrage and unduly impairing the safe, undisturbed and quiet enjoyment of the area.
c) Because of the important role played by the Vaal Dam and the Vaal–Barrage in providing potable water to the economic heartland of the republic, everything possible must be done to restrict the pollution of these sources to the minimum. With this in view it is considered undesirable that large increase in the population concentration takes place in riparian areas. Open spaces must be protected against injudicious use on account of their ecological aesthetic or recreational value (Vaal River Regional Structure Plan, 1996 (Vaal River Complex Guide Plan, 1982)).
d) The status of existing heritage areas should be upheld and maintained i.e. Highveld Garden (Sasolburg), archaeological remains, related to the Koi San (Deneysville) and "Groot" Island in the Vaal Dam (close to Deneysville).
e) Development proposed in the interim should, however, meet the existing guidelines pertained in the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy23.
f) All development applications have to be assessed in terms of the Free State Province Biodiversity Plan.24

SECTION F: STATUS QUO

Introduction:

This section deals with the current situation within the Metsimaholo Local Municipality's area of jurisdiction. It aims to provide a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems faced by the community at large. The priority issues / problems addressed here came as a result of inputs from community and other stakeholders following public participation process that was embarked upon during the planning process.

The municipality therefore acknowledges that it is important to understand the real causes of the problems affecting the community in order that informed decisions are made for appropriate solutions needed to address these problems. Because of the inherent lack of resources at the municipality's disposal, the municipality, in consultation with the community and other stakeholders weighs the identified challenges according to their urgency and / or importance and come up with those to be addressed first.

In line with the IDP Framework Guidelines 2012 & 2020, the *status quo* analysis as contained in this section reflects overall challenges faced by a municipality in the following 5 key performance areas for local government as determined by the National Government:

	KEY PERFORMANCE AREA (KPA)
KPA 1	**Basic Service Delivery and Infrastructure Investment**
KPA 2	**Local Economic Development**
KPA 3	**Financial Viability and Financial Management**
KPA 4	**Municipal Transformation and Institutional Development**
KPA 5	**Good Governance and Community Participation**

Analysis of Existing level of Development:

This subsection focuses on a detailed status quo analysis of the municipal area as in relation to the above Key Performance Area:

KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT:

Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
1.1	To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	Provision of services to communities in a sustainable manner.
1.2	To ensure universal access to reliable and quality basic municipal services by all communities.	Provision of services to communities in a sustainable manner.
1.3	To build environmental sustainability and resilience	Safe and healthy environment.
1.4	To promote social cohesion and ensure nation building	Safe and healthy environment.
1.5	To promote Community safety and social protection	Provision of services to communities in a sustainable manner.

Service under Review: **WATER**

Status of Water Services Development Plan (WSDP)	Draft awaiting council approval
Number/Percentage of Households without access	537 households
Areas without services are:	Mooidraai
Number/Percentage of Households with RDP level of access	2 408 households (5.3%)
Number/Percentage of Households with above RDP level of access	43 469 households (93.8%)
Areas without access to basic and reasons	Mooidraai - informal settlement
Areas with unreliable access to basic and reasons	Ward 15, Ward 16 & Ward 19 - Main supply pipes regularly bursting.
Approved service level in terms of SDF	
Is the Municipality a service authority? (Yes / No)	Yes
Blue Drop Score	83,4%, 2013 results
Status of Provision of Free Basic Service	8519 Households as per the indigent register

Challenges with water supply	Frequent burst due ageing infrastructure, asbestos pipes for bulk supply and distribution losses.
Status of Operations & Maintenance Plan	Awaiting Council Approval
Status of Bulk Supply Storage	Currently sufficient for existing areas
Availability of water to schools, clinics, police stations, etc.	Effectively available

Analysis of <u>Water Service</u> on a Ward-by-Ward basis:

Electoral Wards	Number of Households (Incl. informal houses)	Households			Intervention(s) Required
		Piped water inside dwelling/yard	Piped water on community stand	No access to piped water	
Ward 1	5413	4432	212	67	• Replacement of old ageing asbestos pipes to prevent unplanned disruption of supply and prevent losses due to leakages (galvanized pipes). • The Water Services Development Plan (WSP) is still to be finalized in consultation with DWA to strategically address water resources development with respect to demand management, water balance issues, ecological reserve and protection of all available water resources. • Improve the quality of drinking water to blue drop status and to remain with the status on a long-term basis. • Extend availability of portable drinking water to all formalised settlements within the municipality • Municipality to increase number of standpipes in Mooidraai, currently water tankers are delivered to augment provision by stand pipes. • Municipality expedite planning process to provide water connections to yards in Mooidraai
Ward 2	1778	1198	11	14	
Ward 3	1595	1574	20	1	
Ward 4	1379	1358	8	12	
Ward 5	1941	2117	42	6	
Ward 6	1418	1410	2	6	
Ward 7	2051	1070	5	2	
Ward 8	1865	2043	4	6	
Ward 9	1927	1706	14	19	
Ward 10	2005	1928	63	13	
Ward 11	1432	1427	2	2	
Ward 12	1476	1427	14	35	
Ward 13	2658	3550	388	101	
Ward 14	3187	3663	31	21	
Ward 15	825	1006	5	2	
Ward 16	2562	2354	8	14	
Ward 17	2781	2772	6	5	
Ward 18	1685	1126	13	21	
Ward 19	2605	3964	476	17	
Ward 20	3538	1600	1081	38	
Ward 21	1632	1196	4	24	
Ward 22	2090	2048	1	5	
Ward 23	2344	1353	3	25	

Source: Statssa, Census 2011 on 2021 Municipal Boundaries

Service under Review: **SANITATION**

Status of Water Services Development Plan (WSDP)	Draft awaiting council approval.
National Target	
Flush toilet (connected to sewerage system)	33 850 households (73.9%)
Number/Percentage of Households with Flush toilet (with septic tank)	696 households (1.5%)
Number/Percentage of Households with Chemical toilet	223 households (0.48%)
Number/Percentage of Households with Pit latrine with ventilation (VIP)	197 households (0.43%)
Number/Percentage of Households with Pit latrine without ventilation	7 466 households (16.3%)
Number/Percentage of Households with Bucket latrine	1 533 households (3.4%)
Number/Percentage of Households with no sanitation	617 households (1.3%)
Areas with no access to Sanitation services are	Mooidraai
Number/Percentage of Households using other sanitation methods	1 170 households (2.6%)
Challenges with sanitation service	Some informal settlements not receiving proper sanitation service, deteriorating infrastructure and incomplete projects. Ageing and frequently busting asbestos pipes for bulk supply.
Status of Provision of Free Basic Service	5 462 Households as per the indigent register
Challenges with provision of sanitation	Delays in registration of informal areas and development of existing proposed areas.
Status of Operations & Maintenance Plan	Integrated operations and maintenance plan in place awaiting Council approval
Status of Bulk Infrastructure	Fairly good to render expected services
Availability of service to schools, clinics, police stations, etc.	Effectively available

Analysis of Sanitation Service on a Ward-by-Ward basis:

Electoral Wards	Number of Households (Incl. informal houses)	Toilet facilities								Intervention Required
		Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	None	Other	
Ward 1	5413	83	8	168	41	4261	311	201	340	• To ensure reach of basic service by communities and ensuring rapid response to any service failures. • Completion of house connections and pump stations to reduce inadequate provision of service. • replacement of outfall sewer line in Sasolburg and asbestos pipes in all old areas • Fastrack completion projects of upgrading of Waste Treatment Plants(WWT) in Deneysville and Orangeville). • Municipality to expedite planning process to provide basic sanitation in Mooidraai.
Ward 2	1778	1707	6	-	4	19	5	12	27	
Ward 3	1595	1568	7	-	3	3	9	7	-	
Ward 4	1379	1356	3	-	3	-	3	12	-	
Ward 5	1941	1334	107	15	56	80	167	156	25	
Ward 6	1418	1404	-	-	-	-	-	3	10	
Ward 7	2051	1080	12	3	13	766	23	3	152	
Ward 8	1865	1839	14	-	-	-	-	9	-	
Ward 9	1927	1894	7	-	-	-	-	18	6	
Ward 10	2005	1916	-	-	-	-	5	12	70	
Ward 11	1432	1425	3	-	-	-	-	-	4	
Ward 12	1476	1301	123	-	-	-	20	21	11	
Ward 13	2658	1468	3	5	3	1039	5	7	128	
Ward 14	3187	3059	32	4	17	41	16	11	7	
Ward 15	825	814	8	-	-	-	-	-	-	
Ward 16	2562	2537	8	-	-	-	3	7	5	
Ward 17	2781	2766	11	-	-	-	-	3	-	
Ward 18	1685	1614	18	-	3	39	6	-	5	
Ward 19	2605	960	18	10	40	1165	10	60	342	
Ward 20	3538	2100	308	15	10	50	951	71	33	
Ward 21	1632	1624	3	-	3	-	-	3	-	
Ward 22	2090	2083	1	-	3	-	-		-	
Ward 23	2344	604	19	145	21	1241	6		178	

Source: Statssa, Census 2011 on 2021 Municipal Boundaries

Service under Review: **ELECTRICITY & ENERGY**

Status of Integrated Energy Plan (IEP)	There is no plan in place.
Number/Percentage of households with access to electricity through conventional meters	8 196 households (13.9%)
Number/Percentage of households with access to electricity through prepaid meters	41 558 households (70.3%)
Number/Percentage of households Connected to other source which household pays for.	737 households (1.2%)
Number/Percentage of households Connected to other source which household is not paying for	41 households (0.1%)
Number/Percentage of households using generator	None
Number/Percentage of households using Solar home system	None
Number/Percentage of households using other sources of energy.	720 households (1.2%)
Number/Percentage of households with no access to basic electricity.	7 862 households (13.3%)
Areas with no access to basic electricity are	Themba Kubheka and Mooidraai
Challenges with electricity services	Sharply rising cost of bulk electricity, electricity theft, distribution losses and high costs of maintenance and repairs of network and distribution infrastructure. Impact of loadshedding
Status of Provision of Free Basic Service	6 624 Households as per the indigent register
Status of network and distribution infrastructure	The current network and distribution infrastructure needs to be extend to newly developed areas.
Availability of service to schools, clinics, police stations, etc.	Effectively available

Analysis of <u>Electricity Service</u> on a Ward-by-Ward basis:

Electoral Wards	Number of Households (Incl.	Energy for lighting							Intervention Required
		Electricity	Gas	Paraffin	Candles	Solar	Other	None	
Ward 1	5413	3384	12	599	1383	14	-	21	• Integrated Energy Pan must be developed in order to address issues relating to energy mix required, and preservation of the current electricity sources. • Expanding and improving the quality of service in areas where the service is unreliable. • Improving and ensuring continuous maintenance of the infrastructure • Improve security measures or facilities to protect the infrastructure and avoid continuous cable theft • Municipality has to develop a plan to survive the impact of load shedding, currently, no generators nor backup systems in the main substations to overcome the situation. • Municipality to provide basic Electricity to newly established area (Mooidraai)
Ward 2	1778	1691	3	26	49	6	-	5	
Ward 3	1595	1548	-	3	40	3	-	3	
Ward 4	1379	1367	-	3	7	3	-	-	
Ward 5	1941	1506	6	14	395	14	-	6	
Ward 6	1418	1390	-	5	20	3	-	-	
Ward 7	2051	1969	3	10	65	3	-	-	
Ward 8	1865	1848	-	-	12	3	-	3	
Ward 9	1927	1879	5	-	38	-	-	-	
Ward 10	2005	1919	-	8	76	-	-	-	
Ward 11	1432	1417	-	-	12	-	-	3	
Ward 12	1476	1449	-	13	12	-	-	-	
Ward 13	2658	2216	13	168	258	-	-	-	
Ward 14	3187	3162	6	-	14	3	-	3	
Ward 15	825	818	3	-	5	-	-	-	
Ward 16	2562	2551	6	-	3	3	-	-	
Ward 17	2781	2768	3	5	5	-	-	-	
Ward 18	1685	1648	-	3	32	-	-	3	
Ward 19	2605	1000	15	404	1166	9	-	11	
Ward 20	3538	2434	12	83	962	26	-	21	
Ward 21	1632	1579	-	5	40	3	-	4	
Ward 22									
Ward 23									

Data on Ward 22 & 23 will be updated upon receipt of information from Statssa.

Review: **ROADS AND STORM WATER CHANNELS**

Status of Integrated Transport Plan (ITP)	There is no plan in place.
Council approved service levels in relation to the SDF	N/A
Status with regard to road classification	Gravel: 322 km Tarred: 379 km
Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc	In fair conditions, but requiring substantial maintenance and renewal. Experiencing lot of potholes
Status of arterial roads or internal roads	Total graveled internal roads: 322 km, in usable conditions Total tarred internal roads: 379 km, in usable conditions.
Areas with access to the service in relation to the SDF	
Areas without access (backlog) to the service and the reasons for this.	All informal settlements
Resources available to support the delivery of the service	Resealing of internal roads is done through a skilled external contractor
Status of the operations and maintenance	Currently patching of potholes is done due to financial constraints and grading of dirt roads
Other challenges with local roads	Encroachment of roads, reserves, servitudes and building lines, Deterioration

Service under Review: **REFUSE REMOVAL**

Status of Integrated Waste Management Plan (IWMP)	Draft is available and waiting to be submitted to Council for approval.
Number/Percentage of households with refuse removed by local authority at least once a week	36 084 households (78.9%)
Number/Percentage of households with refuse removed by local authority less often	491 households (1%)
Number/Percentage of households using communal refuse dump	1 459 households (3.2%)
Number/Percentage of households with own refuse dump	5 812 households (12.7%)
Number/Percentage of households with refuse removed no rubbish disposal	1 591 households (3.5%)
Areas with no access to refuse removal are	
Number/Percentage of households using other refuse removal methods	316 households (0.7%)
Challenges with refuse removal service	Landfill sites that are reaching full capacity and ageing refuse removal fleet.
Status of Provision of Free Basic Service	7 776 Households as per the indigent register
Status of landfill sites	All licensed and the one in Sasolburg is full capacity
Availability of service to schools, clinics, police stations, etc.	Effectively available

Analysis of <u>Refuse Removal Service</u> on a Ward-by-Ward basis:

Electoral Wards	Number of Households (Incl. informal houses)	Type of refuse removal						Intervention Required
		Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	
Ward 1	5413	432	73	621	3380	836	70	• Land required for new landfill sites and rehabilitation of landfill sites to be closed • Replacement of refuse removal fleet (compactor Trucks) • Provision of refuse removal bins to all households • Extend the service to reach all communities and ensuring rapid response to any service failures. • Municipality to improve roads infrastructure in Mooidraai to enable access for regular refuse removal • Alternatively, provide waste containers to curb illegal dumping that might cause health hazard
Ward 2	1778	1732	-	7	20	10	7	
Ward 3	1595	1490	3	73	20	9	3	
Ward 4	1379	1372	-	-	5	-	-	
Ward 5	1941	1553	24	12	315	25	14	
Ward 6	1418	1410	-	-	4	-	3	
Ward 7	2051	1961	4	13	71	3	-	
Ward 8	1865	1865	-	-	-	-	-	
Ward 9	1927	1910	-	-	3	3	8	
Ward 10	2005	1940	-	-	63	-	-	
Ward 11	1432	1430	-	-	-	-	-	
Ward 12	1476	1448	25	-	-	-	-	
Ward 13	2658	2234	-	36	44	339	4	
Ward 14	3187	2913	96	17	127	22	12	
Ward 15	825	818	6	-	-	-	-	
Ward 16	2562	2516	28	10	-	3	3	
Ward 17	2781	2731	18	10	8	-	13	
Ward 18	1685	1480	75	9	82	15	23	
Ward 19	2605	956	32	287	1147	159	25	
Ward 20	3538	2264	103	364	516	164	127	
Ward 21	1632	1627	-	-	3	-	-	
Ward 22	2090							
Ward 23	2344							

Data on Ward 22 & 23 will be updated upon receipt of information from Statssa.

Review: **SOCIAL SERVICES**

HOUSING & LAND REFORM:	
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Approved by council.
Spatial Development Framework (SDF)	2016.17 SDF Approved by Council
Status and functionality of Municipal Planning Tribunal in accordance with SPLUMA	Functional
Backlog information and identified housing needs.	Ward 20, 1, 19, 9, 12, and 17
Number of Land/Plots purchased for human settlement or Township establishment	Number of hectares for Land acquired for settlement (466h): Mooidraai, Modderfontein
Number of households and areas with Informal settlements	9 400 informal settlement households: Ward 12(Angola),19(Amelia),10(Somersport),13(Ext.15)
Number of eradicated Informal settlements	00
Number of Title Deeds distributed	00
Any other housing related challenges.	Land availability and the high cost of acquiring privately owned land. Provision of housing to middle income earners and low cost housing. Informal Settlement Influx Eradication of Informal Settlement Delay in formalizing new township establishment Providing +/- 3000 Informal households with refuse removal services.
HEALTH CARE SERVICES:	
Backlogs or needs in relation to national norms and standards.	Accessibility of clinics to the following Wards a challenge: Ward 2, 4, 14 18 and 19
Mortality and Fertility rate	TBC
HIV/AIDS Prevalence	TBC
Number of Hospital (s)	01 Fezi Ngubentombi Hospital
Number of Clinics within the Municipality	TBC
Status of other support services such as water, electricity and roads.	Available above basic level.
Other challenges related to the sector.	Need for improvement of the capacity and the level and quality of service at the available clinics. Need for upgrading of Zamdela Clinic Need Level 2 Hospital in Refengkgotso

EDUCATION:	
Backlogs or needs in relation to national norms and standards.	None
Number of Schools by type within the Municipality	Early Childhood Centre
	Primary Schools:
	Primary Schools
	Schools for the Learners with Special Needs:00
	Institution of Higher Learning: 1 TVET
Status of other support services such as water, electricity and roads.	All schools within the municipality are provided with clean, portable drinking water, sanitation and electricity. Access roads to schools are fairly maintained.
Other challenges related to the sector.	Establish Schools for learners with Special Needs (Disabilities included).
SAFETY & SECURITY (CRIME):	
Status of Integrated Security Plan	Not in place
Status of other support services such as water, electricity and roads to Police stations and Correctional Centres.	All Centres have access to basic services and provided by the Municipality
Number of Police Stations within Municipal area	02
Number of Correctional Centres within Municipal area	02 (Sasolburg & Groenpunt Correctional Centres)
Municipal Strategies to deal with crime issues	Municipality is involved in the local crime joint cluster meetings.
Other challenges related to the sector.	Satelite Police stations in some Wards to extend immediate access to policing services to certain Wards

SOCIAL SECURITY & COMMUNITY DEVELOPMENT:		
Access to Social Services Infrastructure	Community have access to SASSA/Home Affairs Offices for social grants and other social services.	
Poverty rate (People living below poverty line)	29.6 showing a slight decrease though poverty is still high and need to be addressed by creating more opportunities and rural development(agriculture)	
Human Development Index (HDI)	0.63% which is better Index compared to SAs Index(0.58) and FDDM (0.55%).Huge inequalities, however, still exist which need to be addressed or improved by means of consistent provision of services and economic opportunities close to communities.	
Poverty Alleviation Initiatives	EPWPs & CWPs	
Social Grants beneficiaries *(Note be taken that the statistics include Mafube and Ngwathe towns as per Department of Social Development which service all towns).*	Old age pension	15 191
	Disability grant	5 658
	Child support grant	33 810
	Care dependency grant	557
	Foster care grant	962
Households receiving Foster care Grants		
Child-headed families/households		
Child Welfare Centre(s)	01	
Old Age & Orphanage Centres within Municipal area	03: (Letsoho la None in Ward 11, On se Grys in Sasolburg	
Women and Children Support programmes	Programmes are carried out through the Office of Executive Mayor as special programmes.	
Disability Support Programmes	Programmes are carried out through the Office of Executive Mayor as special programmes.	
NGO & CBO Support Initiatives	Currently, Municipality has developed a database and involve NGOs/CBOs in relevant stakeholders programmes.	
Other challenges related to the sector.	Establish more Old Age & Orphanage Centres.	

	Increase poverty alleviation initiatives to curb high unemployment and inequalities

YOUTH DEVELOPMENT:	
Youth Unemployment Rate	41.6%
Number of Skills Development Centre(s) for Youth Development	None
Special Programmes for Youth Empowerment(HIVAIDS Awareness/Gender-Based Violence /Drug Abuse/Entrepreneur/Youth Indaba)	The Office of Executive Mayor is coordinating these programmes.
Other challenges related to the sector.	The establishment of Skills Development Centre(s) for youth development to curb high unemployment rate amongst youth. Inefficiency of Small Enterprise Development Agency to respond on youth development. High level of gender based violence and HIV/AIDS.

ENVIRIMENTAL SUSTAINABILITY:	
BIODIVERSITY	
Rivers: Metsimaholo LM is situated in Fezile Dabi Region which is within the Vaal Hydrological Zone. Natural tributaries and floodplains as well as the natural open spaces created by these, need to be protected. The Vaal Dam is located on the Vaal River and has a capacity of 2,536 million m and a surface area of approximately 320km . The Vaal Dam is for water supply to Gauteng, Free State and other surrounding provinces; and South Africa as a whole.	**CHALLENGES:** Development pressure within the District and or Municipality which threatens sensitive habitants including unplanned and incompatible development (informal/formal/rural/urban tourism).

Wetlands: Wetlands are defined by the Integrated Coastal Management Act (Act 24 of 2008) (ICMA) as "land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated soils". Wetlands are a critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. They provide an important habitat for vertebrates, invertebrates and birds listed as Red Data status. The wetland zone needs to be kept undeveloped with adequate buffer zones around them (Fezile Dabi IDP, 2015).	**PROPOSED SOLUTIONS:** Development of Local Bio-diversity Management Plan Rivers must be protected Environmental Management Plans must be implemented, enforced and monitored Ensure mitigation of potential impact of water as important resources within Municipality and District at large

(Fezile Dabi District Municipality Environmental Profile)

WASTE MANAGEMENT:	
Integrated Waste Management Plan (IWMP)	Approve by Council (2014-2019) Currently Municipality busy with development Plan for 2021-2026.
Status of Landfill Site	Full to Capacity
Licensing of Landfill sites	Not licensed and operating with permits (written in Afrikaans)
Number of Recycling Plants within Municipality	01:Vaal Park
Operations and Management of Waste Water Treatment Plants	Good
Management of Illegal Dumping in Informal Settlements	Ongoing process
Challenges to the Sector	Landfill site which is full to capacity Delay in application for licensing (landfill site) Apply for translation of operating permits. Illegal Dumping in all area within Municipality Low drive to fastrack the establishment of recycling plants and programmes (cooperative support model) Maintenance of Highveld Garden and Bird Sanctuary

AIR QUALITY:	
Air Quality Management Plan (AQMP)	Not Available
Number of Emission Licensed Facilities within MLM	11
Number of Air Pollution Monitoring Station(s)-PM10 Ambient air quality monitoring station (pollution)	01
Challenges within the Sector	Limited software and knowledge exists within spheres of government to support dispersion modelling. Development of the following Sector Plans: - Environmental Management Plan - Air Quality Management Plan - Climate Change Response Plan Conducting the Environmental Impact Assessment process. Appointment of Environmental Officer (currently DFFE has deployed an Officer to assist in regard.
Proposed Interventions	Air Quality Management tools are required within the District and Local Municipality to fulfill their air quality functions Emission reduction interventions have been recommended for air pollution sources within the District and Local Municipality.

(Fezile Dabi District Municipality Environmental Profile)

CLIMATE RISK & VULNERABILTY (CLIMATE CHANGE):	
Climate Change Vulnerability Assessment	Conducted by LGCCS programme by DEA within FDDM
High priority Climate Change Indicators identified as high sensitivity and low adaptive capabilities	Agriculture; Biodiversity & Environment; Human Health & Settlement and Water
DROUGHTS: According to Disaster Management Centre Fezile Dabi has been categorized as low to low-medium vulnerable to droughts. However, an increase to temperature will lead to risk of droughts, as a results to the increase in frequency of storm events will impact negatively on food security and livestock.	**CHALLENGES** Ecosystems are under pressure from land use change and related processes causing degradation. Improvement of Disaster Risk Management capacity (risk assessment, reduction & mitigation strategies, appointment of personnel and community involvement in disaster risk reduction).

FLOODS: Metsimaholo last experienced a heavy rainfall in December 2010 which affected local inhabitants in a form of damage to property and settlement destruction.	**PROPOSED INTERVENTIONS:** Establish an effective Disaster Management Centre Implementation of Integrated Disaster Management Strategy Improve Community Resilience Reduce greenhouse emissions and improve energy efficiency Shift towards green economy(plant trees)

DISASTER MANAGEMENT:	
Disaster Management Plan/Strategy	Approved by Council
Disaster Management Unit	In place with Disaster Coordinator
Functionality of Disaster Forum	Established and Functional at District level
Possible disaster threads and areas prone to disaster conditions *Disaster Risk Analysis: **Hazards***	**Floods**, storms &severe rainfall: Amelia, Gortin ,Harry Gwala, Themba Kubheka, Mooidraai ,informal settlement, between ward 7 (Chris Hani) & 8 (Somerpost) **Fire**: Mainly in Informal settlements **Human Disease/Pandemic**: HIV/AIDS prevalence and possible spread of COVID19
Municipal Covid 19 Response Strategy	Available
Challenges to the Sector *Disaster Risk Management*	Municipality managed to deal with pandemic and all is under control.
Disaster Risk Response Strategies ***DRRS Steps**: Dissemination of Early warnings, Disaster Assessment, Response & Recovery, Relief measures and Rehabilitation & reconstruction.*	

PARKS SPORTS AND RECREATION:	
Youth Sports and Recreation Unit established	Not Available
Sports, Arts and Recreation Master Plan	Not Available
Recreational Facilities available	Harry Gwala Multi-Purpose Centre: Ward 21 High Performance Centre (Sasolburg Showground in Ward 17). Community Halls available in Zamdela, Refengkgotso, Metsimaholo and Thembalethu hall.
Theater, Stadiums and Swimming Pools available and maintained	Etienne Roseau Theatre under management of SASOL, DP De Villiers under private board management, Penny Heyns & Zamdela Swimming pool are maintained by Municipality and Zamdela Stadium dilapidated and not usable.
Sports Grounds in townships established and maintained	Municipality was providing grading maintenance to ensure local sports grounds to fulfill local games by youths. However, the spaces were illegally turned residential areas(sites). Showgrounds is the only sportsground that is operating.
Family Parks established and maintained	Zamdela Ward 10, Amelia Ward 19 donated by Rand Water & Sasol Rejuvenation Family Park was developed next to the clinic in Gortin (Ward 1) by SASOL.
Challenges for the Sector	Appointment of caretakers especially in MPC & Highveld Gardens and incorporation of MPC & Highveld Gardens staff into Municipal organizational structure. Shortage of equipment and machinery for maintenance per facility.
CEMETRY MANAGEMENT	
Cemetery Maintenance Plan Available	Yes, Plan is available
Number of cemeteries available	Zamdela cemetery, Sasolburg cemetery, Refengkgotso cemetery and Metsimaholo cemetery.
Challenges to the Sector	Capacity constraints and land is needed in Sasolburg and Zamdela: New establishment in Amelia is underway and re-tendered.

	Vandalism of infrastructure (Fencing & tombstones) Regular maintenance of cemeteries and storm water challenges especially in Metsimaholo/Orangeville (wetland & clay soil).

PUBLIC SAFETY FIRE & TRAFFIC MANAGEMENT:	
Fire Unit established	Yes
Fire Response Strategy/Plan available	Yes (SANS 10090)
Number of Fire Station within Municipality	02 Sasolburg
Number of Fire Engen(s) available for Municipal area	04
Training of volunteers available and support by District	Yes, Awareness training for community are conducted regularly
Challenges	Establishment of satellite stations to service Deneysville and Oranjeville Staff constraints Inadequate budget. Skilled personnel.
TRAFFIC MANAGEMENT	
Integrated Transport Plan available	Provincial competency and national.
Traffic Unit established	Yes
Challenges of The Sector	1. inadequate fleet. 2 Shortage of personnel 3 Insufficient budgets (capital & operational) 4 Shortage of supervisors. 5 No traffic software to capture fines.

MIGRATION AND URBANISATION:	
Population growth rate	1.42% (High)
Average Population Households size	3.2
Population Density	66.6 % (High population density which allows for increased economic opportunities but also for socio-economic issues and problems.
Rural Migration	Rural migration to urban areas in Metsimaholo has reached high level due to people looking for job opportunities and as a results, a decline in agriculture.

KPA 2: LOCAL ECONOMIC DEVELOPMENT:

Strategic Objectives for KPA 2:		**Intended Outcomes for KPA 2:**
2.1	To create a conducive environment for improving local economic development.	Sustainable social and economic development - Positioning the municipality as an economic hub in the province)
2.2	To use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	Sustainable social and economic development - Preservation and creation of job opportunities though supporting SMMEs
2.3	To maximize on the tourism potential of the municipality.	Sustainable social and economic development - maximising on the tourism potential of the municipality as another means to boost the local economy.
2.4	To implement the projects that promote spatial and economic integration	Sustainable social and economic development -spatial land use management
2.5	To promote integrated and sustainable human settlement and increasing the supply of housing opportunities	Sustainable social and economic development - Integrated human settlement

Overview of the sector: **LOCAL ECONOMIC DEVELOPMENT**

ECONOMIC DEVELOPMENT	***STATUS & INTERVENTIONS REQUIRED***
Status of Local Economic Development (LED) Strategy	The municipality's LED strategy was reviewed and approved by Council in 2017/18 financial year and currently under with assistance by CoGTA. However, processes stalled by Covid 19 lockdown. The LED Strategy is currently under review and will be adopted in this Quarter 3
Total Municipal unemployment rate	32.1%
Youth Municipal unemployment rate	41.6%
Level of current economic activity – dominant sectors and potential sectors	Manufacturing – 91.96% production
	Water & Electricity – 96.46 production
	Mining and quarrying – 100% production
Support initiatives provided to special groups categories(Youth,Disabled,Women) in Business empowerment	The Department is currently having SMMEs Roadshow, from 07, 09 and 10 March 2023 in Oranjeville, Deneysville and Zamdela.
SMMEs Initiatives existing in the Municipal area	
Local Businesses Database and status	The Department is currently compiling a database
Local Business Forum Established and status(functionality)	LED Forum has been established by the Municipality and the next one to be hosted on 14th March 2023
Local Business Empowerment Initiatives and or Interventions	The Department is planning to initiative a business mentorship programme and link Local Businesses with big businesses e.g., Spar, Checkers, etc.
Business Corporative Initiatives and Interventions	Mentorship programme
Private Business Partnership (SLPs) Initiatives and Interventions	The Department is working hand in hand with the Department of Mineral Resources and Energy to guide and regulate SLPs within the municipal jurisdiction
Long-term economic prospects	Further development of the chemical industry
	Potential that is in the agricultural sector
	Significant tourism potential
	Vaal Special Economic Zones to be included (renewable energy, agriculture and tourism)

	Development opportunities exist adjacent the Vaal River and Vaal Dam Regional Vaal Spatial Development Framework
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	EPWP: CWP: 1000

VIABILITY AND FINANCIAL MANAGEMENT

Strategic Objectives for KPA 3:		Intended Outcomes for KPA 3:
3.1	To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	sound financial management practices and functional financial management systems which include rigorous internal controls -

Overview of the KPA: **FINANCIAL VIABILITY & FINANCIAL MANAGEMENT**

STATUS OF BUDGET RELATED POLICIES:	
Asset Management Policy	All the budget related policies will be reviewed and approved by Council for June 2023 financial year.
Bad Debts Write Off Policy	
Borrowings Policy	
Budget Policy	
Cash Management Debt Collection & Customer Care Policy	
Indigent Policy	
Property Rates Policy	
Rates Policy	
Unauthorized, Irregular, Fruitless and Wasteful Expenditure	
Virement Policy	

STATUS OF BUDGET RELATED POLICIES:	
Revised SCM Policy	
SUPPLY CHAIN MANAGEMENT:	
The following positions are currently filled in the unit:	**Number of positions filled:**
Manager	Vacant
Secretary	1
Supply Chain Practitioner (Demand Acquisition)	1
Supply Chain Clerk (Acquisition)	1
Supply Chain Practitioner (Logistics)	1
Supply Chain Administration Clerk	1
Store Attendant	1
Interns *(not-permanent)*	1
Temporary Staff	2
Total Staff Compliment of the Unit	**09**
Status of Bid Committees	The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional

AUDITOR-GENERAL'S FINDINGS ON FINANCIAL MATTERS FOR 2020/21 FINANCIAL YEAR:

Audit Opinion	Qualified
Major Audit Findings	**Root Cause**
Property, Plant and Equipment	The municipality did not correctly classify infrastructure assets in accordance with GRAP 17, *Property, plant and equipment,* as infrastructure assets were incorrectly classified as information technology (IT) equipment. Consequently, infrastructure assets was understated by R18 939 200 and IT equipment was overstated by the same amount. In addition, I was unable to obtain sufficient appropriate audit evidence that property, plant and equipment had been properly accounted for, due to the status of the accounting records. I was unable to confirm the property, plant and equipment by alternative means. Consequently, I was unable to determine whether any further adjustment was necessary to property, plant and equipment, stated at R1 319 635 770 (2021: R1 231 528168) in note 7 to the financial statements
Investment Property	The municipality did not account for investment property in accordance with GRAP 16, Investment properly. The municipality accounted for land and buildings over which it has, in substance, lost control, resulting in investment property being overstated by R14 793 167. In addition, I was unable to obtain sufficient appropriate audit evidence that investment property had been properly accounted for, due to the status of the accounting records. I was unable to confirm the investment property by alternative means. Consequently, I was unable to determine whether any further adjustment was necessary to investment property, stated at R242 260 298 (2021: R240 181 961) in note 9 to the financial statements. This also has an impact on the surplus for the period and on the accumulated surplus.
Service Charges	The municipality did not recognise service charges from exchange transactions, as required by GRAP 9, Revenue from exchange transactions. Consumers were identified that were incorrectly classified as indigent and service charges were levied against accounts registered in the name of the municipality. Consequently, service charges and receivables from exchange transactions were each understated by R23 954 904 (2021: R19187 908).
Impairment losses	The municipality did not calculate the provision for impairment of its debtors in accordance with GRAP 104, *Financial Instruments.* The municipality did not apply the correct assumptions and rates for debtors due to the incorrect assessment of the credit risk for a group of debtors. Consequently, impairment losses disclosed in note 32 to the financial statements is understated by R41 557 752 and receivables from non - exchange transactions is overstated by the same amount. Additionally, there was an impact on the surplus for the period and on the accumulated surplus
Irregular expenditure	The municipality did not disclose all instances of irregular expenditure incurred in the notes to the financial statements as required by section 125(2)(d)(i) of the MFMA. The municipality made payments in contravention of supply chain management (SCM) requirements which were not disclosed. I was unable to determine the full extent of the understatement of irregular expenditure, stated at R649 234 975 (2021: R480 723 536) in note 45.3 to the financial statements, as it was impracticable to do so.

Restatement of corresponding figures	As disclosed in note 42 to the financial statements, the corresponding figures for 30 June 2021 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2022.
	With reference to note 50 to the financial statements, the municipality is the defendant in various claims against the municipality. The municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result were provided for in the financial statements
Unauthorized expenditure	As disclosed in note 45.1 to the financial statements, the municipality incurred unauthorized expenditure of R25 418 564 {2021: R19 051 380) , due to overspending of the budget.
	As disclosed in note 46.1.8 to the financial statements, the municipality incurred material water distribution losses of R15 750 944 (2021: R65 888 545) and material electricity distribution losses of R55 498 644 (2021: R48 296 420), mainly due to illegal connections, leakages, burst water pipes, line losses, tampering and theft.

TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objectives for KPA 4:		**Intended Outcomes for KPA 4:**
4.1	To capacitate and empower workforce.	Capacitated officials and Councillors so that they are able to deal with the challenges of local governance - Democratic and accountable government for local communities
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions.	Sustained platforms to engage organised labour to minimise disputes and disruptions.
4.3	To improve the administrative capability of the municipality.	Well governed municipality and able to conduct its business responsibly and within the framework of prescribed laws and regulations.
4.4	To build a risk conscious culture within the organisation.	A municipality that is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.
4.5	To ensure development of legally compliant and credible IDP.	Coordinated approach to planning, implementation, monitoring, review and reporting.

Overview of the KPA: **MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Status of Information Technology (ICT)	the municipality does not have sufficnet internal capacity to deal with its IT needs
	There is no disaster recovery and business continuity plan in place
Human Resources:	
Status of Human Resources Strategy/Plan	Approved by Council
Status of Employment Equity Plan	Approved by Council
Status of Organizational Structure	Approved by Council in 2012
Status of Works Skills Plan	WSP addresses the workforce profile and skills. Submitted to LGSETA
Status and Functionality of Labour Relations Forum	Established and Functional
Number of positions available as per the approved organisational structure	1 148
Number of positions filled as per the approved organizational structure	734
Vacancy rate	39%
Staff turnover rate	2,32%
Performance Management Framework	The framework policy is available and approved by council.
PDMS Policy & Staff Regulations	Performance Management will be cascaded to lower staff as per new Staff Regulations. The Action Plan is developed for implementation
Status on Filling of Critical Posts (Senior Managers)	All Senior Managers posts filled
Signing of Performance Contracts and Agreements by Senior Mangers	Performance Contracts and Agreements are signed by Senior Managers. This has been done on acting Managers since positions are vacant.
Signing of the Code of Conduct by municipal staff in line with section 69 of the Municipal Systems Act 32 of 2000.	All employees sign the Code of Conduct upon their employment.

The table below provides an overview of the municipality's current staff compliment according to different occupational categories.

TABLE: STAFFING

	Females				Males				
Occupations	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Total**
Legislators	16	00	00	02	23	00	00	05	46
Managers	04	01	00	01	23	01	01	00	31
Professionals	22	00	00	01	24	01	01	00	49
Technicians And Trade Workers	15	00	00	03	38	00	00	01	57
Community and Personal Service Workers	31	00	00	00	46	00	00	04	78
Clerical and Administrative Workers	49	00	00	03	27	00	00	00	79
Skilled and Related Trade Workers	00	00	00	00	44	00	00	00	44
Machinery Operators And Drivers	03	00	00	00	47	00	00	00	50
Elementary Occupations	111	00	00	00	259	00	00	00	370
Total	**251**	**01**	**00**	**10**	**531**	**02**	**02**	**07**	**804**

Status Implementation of Municipal Staff Regulations:

The Minister of CoGTA promulgated the Staff Regulations in September 2021, wherein every municipality is expected to implement these regulations effectively as of the 01st of July 2022. These regulations amongst others, prescribe and make mandatory cascading of performance management system (PMS) to all employees since currently the performance management system is only implemented at senior management level (Sec 57 Managers).

The Provincial CoGTA together with National CoGTA (DCOG) conducted workshops on the Staff Regulations on the 27 and 28 January 2022 and SALGA also conducted National Seminar on Local Government and Performance Management on 24 and 25 March 2022 to provide explicit perspective (framework) on how to go about cascading PMS to lower-level employees at municipal level.

The regulations place the process of cascading of PMS to every employee at Corporate Services Department (HR) and to each Head of Department including every manager and supervisor. Over and above that, employee performance should be directly aligned to the organisational performance, whereby organisational strategic documents such as IDP/Budget/SDBIP/Performance Agreements/Performance Plans including job descriptions should all form the basis for the performance measurement of individual employee of the municipality, the latter will ensure that every employee's work contributes to the bigger picture of organisational goals and objectives.

The table below represents the Municipal Action Plan on the implementation of the regulations as from the 1st July 2022:

METSIMAHOLO LOCAL MUNICIPALITY - STAFF REGULATIONS IMPLEMENTATION PLAN: EFFECTIVE 01 JULY 2022

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023
Chapter 2	Human Resource Management	Review of the Staff Establishment (Organogram) to align with the provisions of the Regulations	To have an approved Staff Establishment aligned to the Regulations	Corporate Services/ -HR	30 June 2022	Council adopted the Staff Establishment on the 27 February 2023 and was accordingly submitted to MEC COGTA for comments.
		Development/Review of HR policies (HR strategy/Change Management Plan/Recruitment and Selection/Succession Plan/Acting appointments etc)	To have an approved reviewed HR policies aligned to the Regulations	Corporate Services/ -HR	30 June 2022	Draft policies were presented to Snr Management Committee meeting on the 17 January 2023 for comments. Currently they are being presented to the LLF for consultations.
	Council Support	Review of systems of delegation	To have approved systems of delegation which is aligned to the Regulations	Corporate Services/ -Legal Services -Administration	30 June 2022	
Chapter 4	Performance Management System	Development/Review of the PMS Policy (Organisational/employee PMS)	To have an approved comprehensive PMS Policy which includes organisational and employee performance	Office of the MM and Corporate Services/ -PMS -HR	31st May 2022 (Approved at the same time with the final IDP and Budget)	
		Cascading of PMS to all employees	To have PMS cascaded to all employees of the MLM	Corporate Services/ -HR	01 July 2022	

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023
	Performance Management System	Sourcing and installation of Integrated Electronic System	To have an electronic performance management system in place to deal with organisational and employee performance	Office of the MM/Corporate Services -ICT -PMS -HR	30 September 2022	
		Development of the Organisational SDBIP (Top layer SDBIP)	To have an approved Top layer SDBIP which is aligned to the IDP and Budget	Office of the MM/ -PMS	28 June 2022 (28 days after the approval of the IDP and Budget)	
		Development of the Departmental (Operational) SDBIP	To have departmental SDBIPs which are aligned to the Organisational SDBIP and job descriptions of employees	All departments -Heads of Departments and staff members	28 June 2022	
		Concluding of annual performance agreements including annexures thereof and setting of performance standards/expectations (Senior Managers)	To have Performance Agreements and performance plans which are aligned to the Organisational SDBIP	Office of the MM/ -MM and Heads of Departments -PMS	31st July 2022	
Chapter 4	Performance Management System	Concluding of annual performance agreements including annexures thereof and setting of performance standards/expectations (Individual/employees)	To have every employee concluding and signing a performance agreement which is aligned to operational SDBIP and job description	All departments/Corporate Services -Head of Departments and staff members -HR	31st of August 2022	
		Establishment of the municipal performance moderation committee	To have the municipal performance moderation committee in place as required by the Regulations	Council	31st of August 2022	

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023
		Establishment of the departmental performance moderation committee	To have the departmental performance moderation committee in place as required by the Regulations	MM	31st of August 2022	
Chapter 5	Skills Development	To conduct Skill Audit for all employees	Human Resource Capacity building and development	Corporate Services -HR (SDF)	30 June 2023	Process of collecting data for all Depts/Div. started on the 19 January 2023 and ended on the 13 February 2023. The progress report was presented in Snr management meeting on the 20 March 2023. It is estimated that the project will be completed on 30 September 2023.
Other critical components pertinent in complying with the Regulations						
	Consultation of stakeholders	Tabling of the Staff Regulations and policies to LLF	To have a mutual understanding between employer and labour structures pertaining to the provisions of the regulations	Corporate Services -HR -Admin	29 April 2022	Report tabled at LLF on 14 June 2022. Workshop for both Organised Labour and Management was on 28 July 2023, and workshop for entire staff was from 22 November 2022 and 23 November 2022.

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023
						The first meeting for Policies consultation was on 13 February 2023 and still ongoing.
		Tabling of the Staff Regulations and policies to employees (Departmental workshop/ meetings)	To have a mutual understanding between supervisors (employer) and employees pertaining to the provisions of the regulations	Corporate Services -HR	29 April 2022	Workshop on Staff Regulations for entire staff was on 22 November 2022 and 23 November 2022.
		Tabling of the Staff Regulations and policies to Management	To have the support and commitment from the Heads of Departments on the adequate implementation of the regulations	Office of the MM/ -MM -PMS	29 April 2022	HR Policies were tabled to management on the 17 January 2023.
		Tabling of the Staff Regulations and the reviewed PMS policy to Council	To bring the Council on board regarding the expectations from the municipality	Office of the MM -MM	31 May 2022	
		Continuous engagements between employee and supervisor on the performance of employee	To establish a culture of performance within the municipality	All departments	Continuous	

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objectives for KPA 5:		Intended Outcomes for KPA 5:
5.1	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Social distance between public representatives and communities and stakeholders is eliminated
5.2	To ensure that ward committees are functional and interact with communities continuously.	Implementation of community engagement plans through ward committees.
5.3	To ensure that ordinary council meetings are held regularly to consider and endorse reports.	Oversight over administration for the benefit of the community.
5.4	To ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	
5.5	To ensure functional governance structures and systems.	Strengthened oversight to support and inform council decisions on various governance matters.
5.6	To promote Intergovernmental Relations amongst stakeholders.	Active role in advancing and participating intergovernmental relations endeavors at various levels.
5.7	To ensure that Councillors fulfil their duties and obligations towards communities on a continuous basis.	Improved reporting by Councillors on their activities to the Speaker on a monthly basis.
5.8	To ensure that there is a coherent approach in the municipality in dealing with pandemics HIV/AIDS, TB and Covid 19.	Mainstreaming of HIV/AIDS and TB into the municipality's plans.
5.9	To implement special Programmes aimed at the needs of vulnerable groups and youth within the community.	Recognition and properly addressed needs for women, orphans, disable people, youth and school children through dedicated special programs.

the KPA: **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

GOVERNANCE STRUCTURES:	
The Internal audit function	There is an established internal audit function within the municipality. The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution.
The Status and Functionality Internal Audit function *(Include challenges)*	The Internal Audit Unit is fully functional and effective. The unit is understaffed and could not provide reasonable assurance on entire audit universe.
The Status and Functionality of Performance Audit Committee	The municipality has an Audit and Performance Committee, and it is fully functional.
	The Audit Committee consists of three members. All members are independent. The committee is efficient and effective in assisting the municipality in advising and providing oversight role on the system of internal audit, risk management and governance
The Status of Risk Management Committee	Risk Management Committee is functional and meet as required
Highlight Key or Strategic Municipal Risks (10) Identified	Irregular Expenditure, Inadequate cash flow, Loss of Revenue, Weak and constrained economic growth, No DRP/ Business Continuity mechanism for business operations, Failure to attract and retain skilled and competent workforce, Ageing Infrastructure(electricity network &water, stormwater and sewer networks),Fraud and corruption, Damage to Municipal property and possible of life(cable theft) and Poor cash management(possible loss of revenue)
Status of Audit Action Plan on matters raised by AG. *(2021/22 Annual Report)*	Action Plan developed with corrective measures to be implemented to address issues raised by AG and improve Audit opinion.
Oversight Committee – Functionality of MPAC	MPAC is functional and accountable Council

GOVERNANCE STRUCTURES:	
(Include challenges)	
Functionality of Ethics Committee *(Include challenges)*	Ethics Committee establish with chairperson
Public Participation Strategy	In Place and need to be revised
Public Participation	In relation to public participation, the speaker's plays a role in overseeing the establishment and functioning of ward committees.
	The speaker also plays a role in monitoring the degree to which Councillors are open and accountable towards the community.
	Councillors must report back at least quarterly to constituencies on the performance of the municipality.
Functionality of Ward Committees	Ward Committee structures were function
	Public meetings within the municipality are facilitated through Ward Committees in various wards.
Challenges affecting Ward Committees	Poor attendance of meetings by communities
	Lack of resources for public participation.
MANAGEMENT AND OPERATIONAL SYSTEMS:	
Complaints management system (*Incl. Petition management system)*	There is no effective complaints management system in place.
Fraud prevention plan	Existing Plan outdated
Communication strategy	Approved by Council in Feb 2023
Stakeholder mobilization strategy or public participation strategy.	Approved by Council in 2022. However needs to be Reviewed.

Priority needs emanating from public consultations:

This section covers details of priority issues / problems and inputs received from the community and other stakeholders following IDP public participation and ` processes that were embarked upon during the planning process.

To ensure effective alignment between community needs and budget programs, MFMA, Chapter 4, as well as Circular 48 provide guidance on the steps in the annual budget process. Critical to the development of a credible budget are:

g) the manner in which the strategic planning process is integrated;

h) the input of policy directions; and consultation with the community and other stakeholders.

The Council of Metsimaholo has approved IDP Public Participation or consultation meetings to take place in all Metsimaholo jurisdiction. The meetings took place in all Wards under stewardship of the Executive Mayor with the coordination of the Office of the Speaker. The table below reflects the time schedule of the IDP Consultation Meetings that took place during the review process of the current 5 - Year IDP.

TABLE: IDP PUBLIC PARTICIPATION SCHEDULE:

Ward	Date	Time	Venue	Ward Councillor		Progress
Ward 15 Ward 16 Ward 17	05/09/2022 **Monday**	18h00	Municipal Council Foyer 2nd Floor Finance Building	Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 14 Ward 18 Ward 22 (Vaal Park)	06/09/2022 **Tuesday**	18h00	Vaalpark Primary School	Cllr FJ v/d Merwe Cllr L Day Cllr R Meyer	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 3	07/09/2022 **Wednesday**	17h00	Refengkgotso Community Hall	Cllr MS Poho	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 8 Ward 9 Ward 10	08/09/2022 **Thursday**	17h00	Iketsetseng Secondary School	Cllr LW Nhlapo Cllr ME Mqwathi Cllr NM Mtshali	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
WEEK 2						
Ward 11 Ward 12	12/09/2022 **Monday**	17h00	Zamdela Community Hall	Cllr DV Rani Cllr LA Makhefu	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 5	13/09/2022 **Tuesday**	18h00	Metsimaholo Community Hall	Cllr SM Mofokeng	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 4 Ward 20	14/09/2022 **Wednesday**	18h00	Deneysville Primary School	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 7 Ward 13	15/09/2022 **Thursday**	17h00	Sakubusha Secondary School	Cllr P Mahlaela Cllr FD Mosokweni	IDP EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
WEEK 3						
Ward 5	19/09/2022 **Monday**	18h00	Oranjeville Primary School	Cllr SM Mofokeng	EXECUTIVE MAYOR CLLR ZJ ZWANE	**Achieved**

Ward 6 Ward 13 Ward 21	20/09/2022 **Tuesday**	17h00	Multipurpose Sports Centre	Cllr M Nkheloane Cllr FD Mosokweni Cllr TG Sehaole	EXECUTIVE MAYOR CLLR ZJ ZWANE	**Achieved**
Ward 23 Ward 19	21/09/2022 **Wednesday**	17h00	Bekezela Secondary School	Cllr MB Mozolo Cllr L Mthetho	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 1 (Phase 3& 4)	22/09/2022 **Thursday**	17h00	Open Space: Zakwe	Cllr MJ Radebe	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
WEEK 4						
Ward 2	26/09/2022 **Monday**	17h00	Lehutso Primary School Cllr M Molawa		EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 7(Snake Park)	27/09/2022 **Tuesday**	17h00	Ditamating	Cllr P Mahlaela	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 23 Mooidraai	28/09/2022 **Wednesday**	17h00	Huising(Plot 44)	Cllr MB Mozolo	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 4	29/09/2022 **Thursday**	17h00	Ntai Mokoena Library	Cllr TL Soetsang	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
WEEK 5						
Ward 20	03/09/2022 **Monday**	17h00	Themba Kubheka Sports Ground	Cllr L Fisher	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 22 (Lethabo)	04/10/2022 **Tuesday**	17h00	Lethabo Community Hall	R Meyer	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Ward 1 (Phase 5)	05/10/2022 **Wednesday**	17h00	Kopanelang Thuto Primary School	Cllr MJ Radebe	EXECUTIVE MAYOR CLLR ZJ ZWANE	Achieved
Business, Farmers, NPOs & Religious Groups	06/10/2022 **(Thursday)**	10h00	Harry Gwala Multi-Purpose Sports Centre	ALL Councillors	EXECUTIVE MAYOR CLLR ZJ ZWANE ALL COUNCILLORS	Achieved

Amid the above consultation IDP Meeting hereunder is the outcome of the process wherein all raised issues pertaining to service delivery challenges were captured for prioritization of projects and programmes within Municipal space.

<table>
<tr><td colspan="2">COMMUNITY DEVELOPMENT WORKER</td><td colspan="2">Ms. Vuyelwa Joyce Malindi</td></tr>
<tr><td colspan="4">COMMUNITY ISSUES RAISED</td></tr>
<tr><td>February 2022 (Five Year Development)</td><td>Sept/Oct. 2022 (1st IDP Review)</td><td>Sept.2023 (2nd IDP Review)</td><td>Sept 2024 (3rd IDP Review)</td></tr>
<tr><td>• Resurfacing and grading of roads
• Gravelling of roads
• Maintenance of pump station
• Maintenance of the bridge next to Spoornet (accident and crime zone)
• Job creation for locals
• Fencing of Steenpan (dam)
• Provide sewer manhole to channel sewer capacity
• Reparation of electricity boxes
• Residential sites
• Bursaries
• Upgrade water supply (too many interruptions in the supply of water)
• Library
• High mast lights
• Installation of sewer connections (eradication of pit toilets)
• Provisioning of RDP houses
• Youth Development Centre
• Improvement of the IGG system
• Upgrading of water pressure
• Establishment of a community centre in the Multipurpose centre (SAPS)</td><td>• Gravelling of roads
• Paved road in the main road to allow Taxi movement
• Sewer connections to certain yards
• Complete sewer lines/connections to yards (or provide material for community to assist with connections)
• Build outside Toilets
• Attend to issue of Water supply interruptions (got water 1-2 hrs limited time)
• Maintain pumpstations to increase water pressure
• Provide Water at Scott Farm Section
• Address Cable Theft during loadshedding
• Illegal Electricity connections
• Provide Water & Electricity connections at Baipehi Section (32 stands) and rezone those stands
• Masakeng Section is a wetlands area (relocate/soil infill)</td><td></td><td></td></tr>
</table>

<table>
<tr><td colspan="2">NAME OF WARD</td><td colspan="2">1 (Phase 4 & 5)</td></tr>
<tr><td colspan="2">WARD POPULATION</td><td colspan="2">12 315</td></tr>
<tr><td colspan="2">WARD COUNCILLOR</td><td colspan="2">Cllr Matthews Jabulani Radebe</td></tr>
<tr><td colspan="2">WARD SECTIONS</td><td colspan="2">Somerspost, Walter Sisulu, part of Amelia & 10 farms</td></tr>
<tr><td colspan="2">STATUS OF WARD COMMITTEE</td><td colspan="2">Established in 2022, trained & functional</td></tr>
<tr><td colspan="2">COMMUNITY DEVELOPMENT WORKER</td><td colspan="2">Ms. Vuyelwa Joyce Malindi</td></tr>
<tr><td colspan="4">COMMUNITY ISSUES RAISED</td></tr>
<tr><td>February 2022 (Five Year Development)</td><td>Sept/Oct. 2022 (1st IDP Review)</td><td>Sept.2023 (2nd IDP Review)</td><td>Sept 2024 (3rd IDP Review)</td></tr>
<tr><td>The Community members agreed that the following issues are to be prioritised as their immediate priorities in the Integrated Development Plan (IDP):
• Sewer (Toilets)
• Roads resurfacing
• There is a need for high mast lights and the maintenance of those in existence

Other Issues Raised

• Rebuilding of toilets and installation of outstanding sewer connections to yards
• Eradication of bucket system and pit toilets
• Provisioning of flushing toilets
• Taxi rank
• Bus/taxi stop (shelter)
• Library with Wi-Fi
• Water connection (disaster park)
• Electricity connection (disaster park)
• Building of roads (disaster park)
• RDP houses (disaster park)
• Storm water drainage (ka Tshimong)</td><td>• Need Infills for G5 (soil) nearby Kopanelang Thuto Primary to enable movement of kids during rainy days
• Draining of sceptic tanks(sewer) at school
• Increase capacity of sewer pipes to avoid spillages
• Connect paved road to Provincial tarred road to Koppies
• Introduce security measures to curb cable theft
• Increase Electricity bulk supply to avoid interruptions
• Deal with faulty electricity metres
• Play oversight on contractors
• Fix High mast lights to increase quality of brightness
• Build sewer Toilets.
• Install a High mast Light in the main road nearby Zondo Church and Sekwati area.</td><td></td><td></td></tr>
</table>

• Storm water drainage next to taxi rank • Erect speed hump next to taxi rank • Resurfacing of the paved main road. • Job creation for locals • Fencing of Stenmpane • Review of Integrated Environmental Management Plan (IEMP) and consider public participation (consider effects of pollution) • Youth Development centre • Consider building a university • Erect speed limit road signages on the Koppies road • Regulation of the quality of contractor workmanship during projects			
Amelia	**Amelia**	**Amelia**	**Amelia**
• Need sewer installations/flushing toilets • Move away Informal settlement • Issuing of Title Deeds • There is a need for a clinic that will be operating 24 hours	Need Toilets with with sewer system Need 24 hrs Clinic Resolve informal Settlements		

NAME OF WARD	2		
WARD POPULATION	5 975		
WARD COUNCILLOR	Cllr Morena Molawa		
WARD SECTIONS	Mpumelelo, Topia, Luhutso & Restoration Church		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Moya R. Mokoena		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Provisioning of residential stands • Maintenance of storm water channels • Streets are in a bad condition and need to be maintained • Maintenance of high mast lights • Provisioning of a mobile clinic • Creation of job opportunities • Construction of a bridge across the railways at the train station (Spoornet) • Provisioning of ambulance services • Provisioning of Early Childhood Development centres (creches) • Provisioning of sports facilities • Projects be given to local businesses • Skills development for the youth	• Business sites for NPOs and small businesses • Residential sites • Introduce Youth Development programmes • Need Clinic or mobile one		

NAME OF WARD	**3**
WARD POPULATION	5 975
WARD COUNCILLOR	Cllr Mosioa Solomon Pooho
WARD SECTIONS	Slovo, Ramaphosa, Madiba, Tshepiso 1 & 2 and Di Four Rooms
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Ms. Moleboheng Rampai

COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Fixing of potholes • Resealing of roads • Reopen storm water channel in Madiba (closed due to illegal dumping) • Fencing of graveyard as it is filled to its capacity (next to Thomas' shop) • Paving of roads in Tshepisong • Appoint local contractors in local projects to create employment • High crime rate • Improve public services (SAPS) • Establishment of a rehabilitation centre for the youth who are struggling with drug abuse • Fixing of paving in Rampuru Street • Stands for churches • High Electricity billing	• Revamping of sportsgrounds • Constant Water Interruptions • Increase water pressure • High Electricity billing • Need Solar panels to reduce high electricity demand & cost • Need Paved Roads • Need Shopping Complex/Centre • Promote Events Management to promote tourism facilities(revenue) • Complete the incomplete paved road near Lutheran Church • Need Road signs • Refurbish Police station and increase capacity • Intensify Crime fighting programmes • Need Youth Development Centre and support programmes • Improve access and provision of services at Clinic • Need Ambulance at Clinic • Erect speed humps in main roads • Ensure proper control on water metre reading • Monitor quality (contractor poor workmanship) of RDP Houses • Curb Water leaks • Fix paved roads and ensure proper storm water drainage		

<table>
<tr><td>NAME OF WARD</td><td colspan="3">4</td></tr>
<tr><td>WARD POPULATION</td><td colspan="3">5 308</td></tr>
<tr><td>WARD COUNCILLOR</td><td colspan="3">Cllr Thandiwe Linah Soetsang</td></tr>
<tr><td>WARD SECTIONS</td><td colspan="3">Phomolong & Letamong</td></tr>
<tr><td>STATUS OF WARD COMMITTEE</td><td colspan="3">Established in 2022, trained & functional</td></tr>
<tr><td>COMMUNITY DEVELOPMENT WORKER</td><td colspan="3">Ms. Sofia Mkhuma</td></tr>
<tr><td colspan="4">COMMUNITY ISSUES RAISED</td></tr>
<tr><td>February 2022 (Five Year IDP Development)</td><td>Sept/Oct. 2022 (1st IDP Review)</td><td>Sept.2023 (2nd IDP Review)</td><td>Sept 2024 (3rd IDP Review)</td></tr>
<tr><td>Refengkgotso</td><td>Refengkgotso</td><td>Refengkgotso</td><td>Refengkgotso</td></tr>
<tr><td>• Maintain(reopen) all storm water channels including the one in the main street between Phomolong & Mbeki
• Maintain sewer system and reconfigure/remove the manhole outside the township
• Erect speed humps
• Paving of roads
• Effective utilisation of the Disaster Relief Grant without delays (responsive)
• Establishment of Youth Development Centre and skills development programmes
• Health clinic that will be operating 24 hours.
• Reconstruction/upgrading of internal gravel roads and tarred roads(potholes)
• Establishment of family - and recreational parks
• Establishment of a monitoring system for reservoir overflowing
• Job creation initiatives for locals and improvement of recruitment strategies to avoid nepotism and corruption
• Consider local graduates for job opportunities
• Improve service delivery in all public services centres (clinic, police station)</td><td>• Youth Employment
• Shortage of water in Mbeki & Phomolong (delivery of tankers)
• Control flowing of water from reservoir to avoid uncontrollable overflowing
• Cable Theft
• Deal with illegal occupancy of sites(churches) and rezone them for residential sites/community centre
• Fix High mast lights
• Yard infills with G5 as a results of water drainage
• Increase capacity at Police station (only 12 officers)
• Regulation of local taverns
• Address sewer spillage in graveyards
• Provide land for residential sites
• Fix roads in Wonke Wonke section
• Establish rehabilitation centre</td><td></td><td></td></tr>
</table>

• Improve safety measures to guard against cable theft • Establishment of a shopping complex • Reopening of a greenbelt (passage) to allow free flowing of water • Building of a bridge across the road from Oranjeville to allow pedestrian to cross safely (esp. scholars) • Review the bad debt write-off policy to safeguard the poorest against legal actions. • Address the issue of non-functional water meters			
Ward 4 Deneysville	**Ward 4 Deneysville**	**Ward 4 Deneysville**	**Ward 4 Deneysville**
• Water: installation of a generator and additional pumps are needed for efficiency at the Water Treatment Works • Additional street lights are needed (West Street) • Sewer reticulation (modernize 2 pump stations) • Crime Prevention programmes: grass cutting on vacant stands & side walks • Replace overhead electrical wiring electricity with underground electrical wiring and modernize the reticulation • Rebuild streets and storm water drainage (West & Union streets) • Resurface Asphalt roads: Main, Horace, Island, Wall & High streets • Soil cushioning & storm water management of all gravel roads in Deneysville	• Fencing of reservoir • Resurfacing of the Deneysville main road • R549 road from Deneysville to Sasolburg be maintained as it is in a hazardous state • Fixing of stormwater drainage in main road near short street/bus stop (its been open and left that that since 2014) • High mast lights should be fixed as its only few that are functional • Rehabilitation Centre be in Phomolong to eradicate drug abuse and to create jobs for our graduates • Autostart/Generator at our water plant to keep water pressure up • Maintenance of our infrastructure to accommodate growing townships as we heard there will be Refengkgotso Extension 10		

NAME OF WARD	**5 METSIMAHOLO**		
WARD POPULATION	6 048		
WARD COUNCILLOR	Cllr Sara Mapule Mofokeng		
WARD SECTIONS	Oranjeville town and Metsimaholo Township.		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Sozabile Nebulane		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
METSIMAHOLO	**METSIMAHOLO**	**METSIMAHOLO**	**METSIMAHOLO**
• Residential sites are needed • Sports Centre • Ablution facilities (toilets) and paved road in the graveyard • Commonage: Land • Family Parks • Storm water drainage • Create job creation opportunities and employment • Erect speed humps • Establish business sites • Establish Public services offices/sites to allow community access (SASSA, Department of Labour & Police station) • Improve services and capacity in the library • Establish Skills Development centre and programmes to capacitate the youth • Revamp Jim Fouche • Promote Local Economic Development and Tourism • Attend to incomplete RDP houses (fix and investigate) • Improve capacity in the Municipal Offices for efficient service delivery •	• Fast track issuing of residential sites • Monitor projects under construction to curb vandalism and material theft • Deal with nepotism in awarding projects and job opportunities and investigate alleged maladministration thereof • Deal with shortage of water in Zonke and Phahameng Sections-timeous delivery of water tanks in Zonke) • Municipality to play oversight on projects taking place • Reopen Municipal Offices to provide services dispatch competent staff • Promote Economic Development for Youth and create opportunities • Fix High mast lights • Fix roads in cemetery (mud roads) • Build roads in informal settlements to allow access by SAPS & Ambulances) • Need Police Station • Provide title deeds • Improve turnaround time to attend electricity outages • Need Sports and Recreation facilities		

ORANJEVILLE	ORANJEVILLE	ORANJEVILLE	ORANJEVILLE
• Upgrading of Water supply system • Upgrading of roads (Scott, Malan, Van Nie Kerk, Cnr Routes & Alberts) • Upgrading of Electricity network system • Upgrading of sewer system and wastewater treatment plant • Upgrading of dumping site and improve refuse removal system • Purchasing of a new sewer truck • Purchasing of a new refuse removal truck • Establishment of a satellite fire station • Grass cutting • Purchasing of Tractor-Loader-Backhoe (TLB) • Upgrading of facilities at Waterfront	• Promote Tourism • Street Markings/signs • Prioritize Fixing of Storm water drainage • Grading of roads (need dedicated grader) • Ensure pump stations are regularly maintained to avoid spillages • Resurfacing of roads in CBD (Scott, Malan) • Need interim water tanker • Fix streetlights in Malan street • Install light in the Orangeville Bridge • Need Fire Engine & Ambulance • Revamp Waterfront for revenue collection and recreation (fencing & ablution facilities) • Reopen Municipal Offices to render services • Fix potholes on the Provincial Road to Sasolburg • Fix Electricity transformer (next to hotel) • Need Cherry picker		

NAME OF WARD	**6**		
WARD POPULATION	4 278		
WARD COUNCILLOR	Cllr Mahadi Nkheloane		
WARD SECTIONS			
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Vacant		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• High mast lights • Maintenance of blocked storm water channels • Provisioning of residential sites to curb Informal settlements • Create job opportunities (apply fairness) • Remove Illegal dumping • Paved roads	• Paved roads • High mast lights • residential sites		

NAME OF WARD	7		
WARD POPULATION	6 428		
WARD COUNCILLOR	Cllr Portia Mahlaela		
WARD SECTIONS	Snake Park, part of Coalbrook, commonly known as Spoornet and part of Gortin: Phase 2.		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Willie Mareletse		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	Sept/Oct. 2022 (1st IDP Review)	Sept.2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
SNAKE PARK	SNAKE PARK	SNAKE PARK	SNAKE PARK
• Erect storm water drainage in internal and main roads • Unblock sewer drainage systems • Erect storm water channels towards Ward 10 (Theha Sechaba) • Paved Roads • Create job opportunities and local economic development (engage SEDA) • Upgrade sewer system (in the main road next to Litamating) • Upgrade pump station • Upgrade water pressure • Upgrade Electricity supply • Erect fire hydrants that will be used in times of fire emergencies • Allocation of residential sites • Grading of streets • Toilets in Phase 2 • Facilitate social amenities (housing ownership change, IGGs) • Maintain high mast lights • Community project to reinstall electricity boxes in the houses • Resolve illegal occupation of RDP houses • Construction of way bridge connecting Wards 1,6 & 7 • Improve the Free Basic Services system	• Consider Youth employment during local projects in the Ward (fibre, paving) • Immediate revamping of storm water channel which is hazardous for residents& kids. • Remove informal settlement in sports grounds • Fix High mast lights (esp. around Spoornet)-exam times & hazardous • Attend to uncontrollable sewer spillage in the Ward • Fix Electricity poles at risk of falling in yards • Fix Faulty/non-functioning electricity boxes		

SAKUBUCHA	• SAKUBUCHA	SAKUBUCHA	SAKUBUCHA
• Maintenance of high mast lights • Municipal officials to assist/respond when community members are reporting electricity faults hence there would be illegal connections • Municipality to have enough electricity meters in stock because when community members require new meters because of stolen meters	• be assisted with IGG issue-when parents have passed and we struggle with change of ownership • Sewer spillage is a challenge next to the station • CWP/EPWP job initiatives are only benefiting residents from Snake park, whilst overlooking Gortin (Iraq) • Fast track delays in approving IGG application for elderly • Ensure provision of sites with services and houses (comparative to other Provinces) • Monitor Projects and play oversight • Need roads with proper storm water drainage • (Fix) Maintenance of high mast lights • Improve turnaround time for reported electricity outages •		

NAME OF WARD	**8**		
WARD POPULATION	7 503		
WARD COUNCILLOR	Cllr Lefa Lawrance Nhlapo		
WARD SECTIONS	Chris Hani		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Bonginkosi Lion Mdoda		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
ZAMDELA	**ZAMDELA**	**ZAMDELA**	**ZAMDELA**
• High water and electricity bills must be addressed • Incomplete RDP houses must be fixed as these houses have been incomplete since 2019 • Maintain sewer manholes (blocked) • Maintain playgrounds • Revamp the Art and Culture Centre building • Pave roads and do away with gravel roads in the Ward • Clean and unblock storm water channels in the Ward • Expedite the approvals of the IGGs • High mast lights must be maintained • High rate of unemployment • Job creation initiatives in the Ward • Fencing of graveyard • New electricity transformer to be installed • Provisioning of residential sites to curb Informal Settlements • There are business sites that need water and lights •	• Youth Unemployment • Incomplete RDP Houses (Chris Hani) • Fix High mast light to reduce criminal activities (Chris Hani) • Ablution facilities in Zamdela graveyard • Resurfacing of roads to Sasolburg • Relocation of residents in Baipeing		
SASOLBURG	• **SASOLBURG**	**SASOLBURG**	**SASOLBURG**
• N/A	• Resurfacing of roads and maintenance • Fix potholes • Ensure good quality work when patching roads. • Street lighting		

	• Enforcing bylaws (Rezoning)-on establishment of student accommodation(communes) • Cleaning of greenbelts • Grass cutting		

NAME OF WARD	**9**		
WARD POPULATION	7 609		
WARD COUNCILLOR	Cllr Mosokoli Elias Mqwathi		
WARD SECTIONS	Phomolong, Thembalethu, Kwazola, Hostel 2, Thubelisha, Belina Park, Success & part of Chris Hani		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Ms. K. Sylvia Mafatle		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• The community agreed that the highlighted community issues be prioritised mainly for the 2022/23 financial year: • Maintain/revamp storm water channel in Chris Hani to allow the water to flow • Demolition of all Hostels and build family units/RDP houses • Paving of roads (Hector Peterson & Chris Hani) • One (1) high mast light is needed in Belina Park • Assessment of buildings need to be conducted as all apartments are suspected to be at risk of possible collapse (Thembalethu) • Infrastructure (building, pipes etc.) needs to be maintained at all hostels • Provisioning of RDP Houses • The issue of wetlands in hostels (between ladies palace & sloja park) needs to be addressed • Resurfacing of all roads	• Reduce/regulate scrap yards to eliminate cable theft • Uncontrollable Sewer spillage in Success nearby Thembalethu • Improve meter reading system • Improve billing system esp. On estimates • Paved Roads in Ward 9 • Proper Refuse Removal • Youth Skills development • Quality of fixing potholes • RDP Houses • Illegal Electricity connections • Employment of graduates and skills transfer • Regulate trucks on road usage to reduce potholes • Speed humps in road next to ladies palace • Reduce Illegal dumping •		

• Grading of roads and maintenance and fixing of the storm water channel system is needed (Hector Peterson) • The storm water channel next to Spirit of Life church needs to be maintained • The storm water channel between Chris Hani & Success needs to be maintained • speed humps must be erected in the street between ladies palace & success) • high mast lights in the Ward need to be maintained • Roads to accommodate people with disabilities (wheelchairs) • Establish transfer stations for waste in all Wards to curb illegal dumping (Waste container) • Re install new electricity cable that feeds Ward 9 (Malakabeng Primary School) • Intervention strategies (especially in cooperation with SASOL) are needed to curb the high unemployment rate • Address environmental hazard issues (pollution) with SASOL • Propose community projects in partnership with SASOL to maintain and upgrade the cemetery • SASOL to fast-track employment and job creation in locality and partner with the local forum • Sustainable jobs for people with disabilities • Illegal land occupation and selling (especially by Municipal officials) needs to be addressed • Remove asbestos roofs (all hostels) • Maintain graveyards • Wetland in informal settlement (ka lefifing)			

• Complete incomplete RDP Houses (slabs) in Chris Hani and built new ones for identified beneficiaries Other Issues include: • Electricity theft • Proposal to have a bad debt write-off policy • Fastrack the issuing of Title Deeds to deserving beneficiaries and deal with the red tape (Hector Peterson) • High electricity costs (step tariff billing) • Malfunctioning of electricity metres • Overcrowding in hostels Illegal (drugs) business operation by foreign nationals			

NAME OF WARD	10
WARD POPULATION	7 184
WARD COUNCILLOR	Cllr Nokuthula Merriam Mtshali
WARD SECTIONS	Taylor Park, Maru Park, Saratoga and Somersport
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Mr. Molefi Mabe

COMMUNITY ISSUES RAISED

February 2022 (Five Year IDP Development)	Sept/Oct. 2022 (1st IDP Review)	Sept.2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
• Paved roads • High mast lights • Stormwater drainage • RDP Houses • Introduce a policy for the writing off of bad debt (cancel debts) • Upgrade Electricity Transformers • Provisioning of residential sites • Community members need to buy electricity directly from Eskom • Maintenance potholes • Provisioning of solar geysers • Reinstall/maintain electrical poles that are falling down • Improve the IGG approval system • Empowerment of small businesses (SMMEs)	• Fix/maintain High mast light • High billing on rates & taxes • Improve billing system(sms) • Change of Ownership to beneficiaries (title deed) • Clean unsafe Stormwater channel(Maru park block 30) • Create fair employment on job opportunities • Fix High mast light in Maru Park for public safety • Need Skills development Training/ programmes		

NAME OF WARD	**11**
WARD POPULATION	5 764
WARD COUNCILLOR	Cllr Dial Vakele Rani
WARD SECTIONS	Tswape, Berlina, Dikgutsaneng, Soweto, Midville (Accommodation previously owned by ACI), Thubelisha and part of Tylor Park.
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Vacant

COMMUNITY ISSUES RAISED

February 2022 (Five Year IDP Development)	Sept/Oct. 2022 (1st IDP Review)	Sept.2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
• Upgrade Zamdela Hall • Upgrade Zamdela Stadium • Upgrade Zamdela swimming pool and allow children from the township to access the Sasolburg swimming pool. • Water leaks in old Zamdela need to be attended to • Create jobs for the youth and establish a Skills Development Centre • Address effects of pollution in Ward 11,12, 9 & 10 (engage SASOL) • Unlock jobs and Local Economic Development (LED) opportunities for community development (engage key stakeholders) • Install high mast lights (Thubelisha) • Upgrading and resurfacing of street between Nkgopoleng & Anglican Church • Upgrade and resurface the street next to the Roman Catholic Church • Upgrade and resurface of Telle Street • Paved Roads • Maintain blocked storm water channel around post office and Presbyterian Church • Establish sports and recreation facilities in Thubelisha • Provision of Solar Geysers	• Close Sewer spillage from manhole near Zamdela Stadium • Upgrade Zamdela Stadium • Refuse removal • High unemployment • Updating of IGG information on billing account • Unsafe electric cable in Bafokeng street(harzad)- to cut trees. • Erect speed humps near Bofulatshepe Primary • Reconstruct storm water channel behind AME Church(Midville) • Refuse removal staff not providing services in a good manner • Need Title deeds in Terreblanche section • Remove illegal dumpings (Near Ntate Ntombela & Pastor Sekete Church) • Solar Panels/Gysers • Emerging Churches • Recreational Facilities		

• Remove electricity cables (posing danger) in Midville (ACI poles) • Storm water drainage in Midville • Improve provision of basic services in Midville • Introduce drug and substance abuse programmes in the community • Visible policing to curb illegal drug selling both in Zamdela & Sasolburg • Provisioning of waste collection containers • Family Parks in Thubelisha • Maintain storm water channel next to Tsatsi Primary School • Install water and electricity boxes to enable billing in family units • Install new sewer pumpstation to increase capacity • Provisioning of a new electricity transformer • Provisioning of fencing or installation of aluminium transformer to curb cable theft • Erect Speed humps • Create jobs for local entrepreneurs • Implement By-laws to evict foreign nationals' businesses			

NAME OF WARD	12		
WARD POPULATION	4 072		
WARD COUNCILLOR	Cllr Lebohang Andries Makhefu		
WARD SECTIONS	Umgababa, Boiketlong, Lusaka, Angola, Protem, Tladi-Mahlomola and Madiba Village.		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Richard Mofokeng		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Tarred roads are need and potholes need to be fixed • Upgrading of tarred roads in Proterm • Removal of asbestos roofing • Provisioning of high mast lights in Angola & Proterm • Paving of roads in Angola • Upgrading of roofing • Removal of informal settlement (shacks) • Sewer system in Angola (pipes bursting) • High Crime rate • Speed humps including pedestrian crossings • Maintain storm water channels • Provisioning of high mast lights and or streetlights in passages • New Municipal offices (TLC) to be opened • Establishment of local office for community members to have access to Ward Councillors • Resuscitation of shops • Revamping and installation of street signage • Addressing the issue of illegal dumping • Re-fencing of graveyard • Maintenance of storm water channel at graveyard • Establishment of skills development centre (preferably in shops)	• Remove Asbestos Roofing (Proterm) • Transfer of ownership to beneficiaries (title deed)-IGG & Rent • Install outstanding Electricity metre boxes • Revamp Tennis court • Reopen TLC Offices for services • Reopen passage between two parks to allow movement esp. for elderly to clinic • High crime rate • Sewer spillage • Fix RDP Houses • Regulate Boiketlong accommodation: crime • Resuscitate CPF to curb crime • Illegal church stands		

• Provisioning of Title Deeds • Provisioning of electricity metres in Angola • Fixing of leaking sewer pipes • The issue of commonage (animals roaming around) needs to be attended to			

NAME OF WARD	13 (Including Phase 2)
WARD POPULATION	7 574
WARD COUNCILLOR	Cllr Fikile Daniel Mosokweni
WARD SECTIONS	Harry Gwala, Phase 1 and Phase 2
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Mr. Tiisetso Pitso

COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
SAKUBUCHA	**SAKUBUCHA**	**SAKUBUCHA**	**SAKUBUCHA**
The Community agreed to prioritise the following issues as their immediate priorities in the Integrated Development Plan (IDP): • Provisioning of electricity • Provisioning of water • Paving of the main road • Purchasing of land to curb many emerging and existing informal settlements **Other Issues Raised:** • Provisioning or installation of standpipes in Baipehi and Extension 15 (additional standpipes are also needed) • The high unemployment rate needs to be curbed • Building of roads in Steenpan • Provisioning of water and electricity in Steenpan • Upgrading/reopening of storm water channel in Extension 15 • Upgrading of electricity supply (inconsistent or low supply) • Establishment and upliftment of small businesses especially those for Women Empowerment (support corporative initiatives) • Maintenance of existing high mast lights	• Rezoning/formalisation of informal settlements (erf numbers for those who still don't have) • Access to all basic services (Water, electricity and roads) • Since currently job opportunities are for youth can adults/elders be assisted in agriculture projects/programmes so they can be able to sustain themselves • Ensure that employment opportunities created brought through the projects are allocated in a transparent and fair manner. • Attend to the incomplete projects and be completed (paved road) • Build Toilets in sections where there are no toilets • Provide basic services after the municipality has completed registration process in extension 15 • Billing system be accurate- residents are billed even before could occupy the sites		

• Provisioning of VIP toilets on temporary basis to alleviate the use of pit toilets • Installation of a new electricity transformer to upgrade electricity supply/capacity • Address sewer spillage in the newly constructed paved road			
HARRY GWALA MPSC	**HARRY GWALA MPSC**	**HARRY GWALA MPSC**	**HARRY GWALA MPSC**
• Sewer connections • Upgrading and maintenance of roads • Establishment of a library (with Wi-Fi) at the Multipurpose Centre • Establishment of a satellite police station at the Multipurpose Centre	• Sewer connections • Upgrading and maintenance of roads • Establishment of a library (with Wi-Fi) at the Multipurpose Centre • Establishment of a satellite police station at the Multipurpose Centre		

NAME OF WARD	**14**		
WARD POPULATION	5 477		
WARD COUNCILLOR	Cllr Francois Jacobus van der Merwe		
WARD SECTIONS	Commonly known as Vaal Park.		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Ms. Monica Mahlangu		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Maintenance /Upgrading of roads (potholes) • Upgrading of sewer system • Upgrading of roads in the Naledi industrial area • Provisioning of a Clinic (mobile) • Provisioning of recreational facilities • Provisioning of a Taxi Rank and Bus stops • Grass cutting	• Resurfacing of roads • Fix Potholes • Purchasing of woodchipper		

NAME OF WARD	**15**		
WARD POPULATION	4 511		
WARD COUNCILLOR	Cllr Louis Jacobus Van Heerden		
WARD SECTIONS	Sasolburg town		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mrs. Bella .M Kholong		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Maintenance of roads (potholes) • Provisioning of street lighting • Grass cutting • Billing system	• Pruning(trimming) of trees • Fix potholes in the main road next to Kinderland ECD.		

NAME OF WARD	**16**		
WARD POPULATION	5 522		
WARD COUNCILLOR	Cllr Jan Jacobus Barnard		
WARD SECTIONS	Sasolburg town and Industrial area		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Moses Setsheli		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Fixing of potholes • Maintenance of greenbelts • Improvement of billing system (step tariff) • Addressing the issue of Illegal shops • Establishment of a Youth Council/Desk	• Ward based project planning • upgrading (fencing &doors) Marais subs station • Improve/establish compliants centre to attend complaints • Community Hall • High mast lights • Need Electricity grid from SASOL • Fix HF Verwoed Road and erect fencing via R59		

NAME OF WARD	**17**		
WARD POPULATION	5 690		
WARD COUNCILLOR	Cllr Thabang Kenneth Rankoe		
WARD SECTIONS	Sasolburg town, Nic Ferreira		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mrs. Winnie Mayekiso		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Installation of speed humps in Nkandla • Maintenance of roads • Reparation of water leaks (water losses) • Provisioning of high mast lights • Grass cutting • Inspection of Illegal shops • Establishment of community projects in the Department of Education District Offices (Sakubusha): Community building projects	• Deploy security at substation to curb Cable and vandalism. • Substation in Hammelberg street exploded • Repair substation doors in Havenga street • Erect speed humps in Nick Ferreira extension(Nkandla) • Illicit allocation of RDP Houses. • Housing and property audit to verify ownership		

NAME OF WARD	**18**		
WARD POPULATION	5 152		
WARD COUNCILLOR	Cllr Linda Day		
WARD SECTIONS	Welgelegen, Vaal Racecourse, part of Vaal Park (Ward 14) and Naledi Park which is an industrial area		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Shadrack Hlahane		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Resurfacing of Roads • Maintenance of storm water drainage • Provisioning of a Fire Engine • Grass cutting • Improvement of water meter reading AND billing system • Establishment of a functional Hotline Centre (customer services) • Improvement of the Municipal Website and ICT	• Repair water metres • Fixing potholes • Need Fire Engine • Grass cutting • Improve Billing system(accuracy)		

NAME OF WARD	**19**		
WARD POPULATION	5 479		
WARD COUNCILLOR	Cllr Linda Mthetho		
WARD SECTIONS	Amelia		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	S Hlahane		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Provisioning of paved roads with stormwater channels • Police Station • Shopping complex • Sewer Connections • High mast lights • Residential sites for informal settlements • Fix incomplete RDP houses and those affected by the disaster • Community members need title deeds. • A clinic with ablution facilities is needed	• Need shelter/container at clinic for shade • Rezoning of two school sites for residential sites • Need Training centre for skills development • Grading of roads • Improve billing system (metre reading) • Remove waste containers to reduce criminal activities • Ensure functionality and capacitation of Ward committees • Fix storm water drainage as a result of construction of cemetery • Attend to sewer spillages • Need Residential sites • Enforce Bi-laws (commonage)		

NAME OF WARD	**20**		
WARD POPULATION	12 218		
WARD COUNCILLOR	Cllr Lukas Fisher		
WARD SECTIONS	Themba Kubheka, Deneysville, Phomolong, Mbeki, Taaibos, Veekraal, Groenpunt Correctional Services and surrounding farms.		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Vacant		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
THEMBA KUBHEKA	**THEMBA KUBHEKA**	**THEMBA KUBHEKA**	**THEMBA KUBHEKA**
The community agreed and suggested that the provisioning of electricity be prioritised as the most important need and the following needs to be regarded as priority in the IDP in order to advance sustainable development in their Ward: • Provisioning of storm water drainage • Provisioning of a clinic • Establishment of a police station • Shopping Mall • Eradication of the bucket system • Establishment of an FET College • Provisioning of schools	• Fix newly RDP Houses (poor workmanship) • Electricity connection to households • Grading of roads • Clinic • Need Schools • Skills centre/FET for youth • Storm water drainage		
DENEYSVILLE	• **DENEYSVILLE**	**DENEYSVILLE**	**DENEYSVILLE**
• Provisioning of water • Upgrading/maintenance of water treatment plant • Upgrading of sewer reticulation • Maintenance/Upgrading of storm water drainage next to the police station • Resurfacing of McKenzie Street • Maintenance of storm water drainage (Oranjeville street) • Resurfacing of Main Street & Horace Street • Completion of unfinished projects (Sports complex) •	• Erect road signs • Fire Engine to be stationed in Deneysville. • Ensure security in substations. • Resurfacing of roads • Street lighting		
	MBEKI SECTION		

•	• Shortage of Water in Mbeki & Phomolong • Ensure delivery of water tankers • Need Residential sites • Need/Fix High mast lights • High crime rate		

NAME OF WARD	**21**		
WARD POPULATION	6 272		
WARD COUNCILLOR	Cllr Teboho Glen Sehaole		
WARD SECTIONS			
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Vacant		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Provisioning of sewer connections and flushing toilets • Paving of roads • Provisioning of residential sites • Curbing of Illegal dumping • Provisioning of a clinic • Unblocking of storm water channels • Maintenance of roads • Provisioning of skills development for the youth • Commonage • Completion of RDP houses	• Need sewer toilets • Paved roads • Fix storm water channels • Fix roads • Address issue of incomplete RDP Houses • Need Clinic		

NAME OF WARD	22
WARD POPULATION	6 205
WARD COUNCILLOR	Cllr Ruanda Meyer
WARD SECTIONS	Vaal Park, Lethabo
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Vacant

COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
VAALPARK	**VAALPARK**	**VAALPARK**	**VAALPARK**
• Provisioning of a taxi rank • Upgrading Vaalpark Hospital for capacity • Installing speed humps next to Vaalpark Articon School • Provisioning of a Compactor Truck • Provisioning of a clinic (mobile) • Reparation of Eskom electricity transformers • Reparation of electricity meters and distributor boxes	• Sufficient Projects to Vaalpark for Infrastructure development (ageing infra) • Need Transfer station • Purchase woodchipper • Purchase more tractors • Upgrading electricity substations • install night/day switch on streetlight • Enforcement of bylaws • Erection of speed humps next to schools (Lumiere & Vaalpark/Articon		
• **LETHABO**	• **LETHABO**	**LETHABO**	**LETHABO**
• Provisioning of water • Provisioning of electricity • Provisioning of a clinic and or upgrading of the existing clinic • Provisioning of a library • Provisioning of playgrounds and or upgrading of the existing playgrounds • Providing electricity directly from the Municipality (not Eskom) • Provisioning of residential sites and registering Lethabo under the Metsimaholo register (Currently privately owned) • Establishment of a sand factory to minimise unemployment	•		

NAME OF WARD	23		
WARD POPULATION	6 479		
WARD COUNCILLOR	Manana Bernice Mozolo		
WARD SECTIONS			
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Vacant		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	Sept/Oct. 2022 (1st IDP Review)	Sept.2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
• The community sharply emphasized the following Basic Needs as their main priorities to be speedily addressed in the IDP & Budget: • • Water connections to yards • Sewer connections to yards • Electricity connections to yards (preferably directly from Eskom) • Flush Toilets to curb pit toilets • Provisioning of a clinic **Other Issues:** • Provisioning of Schools • Scholar patrols • Provisioning of a temporary or a mobile clinic • Fast track formalization of Mooidraai • Residential/site permits • Resolve the issue of unoccupied sites • Provisioning of RDP houses • Installation of a traffic light in the main /road between Amelia and Mooidraai • Provisioning of waste collection containers • Grading of roads (skoting & diflakgeng) to enable scholar transport • Management of storm water drainage • Planting of trees to mitigate the possibility of disasters • Taxi rank	• Fast track rezoning process to finalize allocation of sites • Need Electricity directly from Eskom • Conduct environmental Impact Assessment (Flooding)- Responsive plan • Yard Infills with G5 for water drainage		

• Taxi operation • Police station • Tourism development (Stenmpane) • Youth employment and local job creation during projects • Establish sustainable Public and Private Partnerships for community development (SASOL, Seriti etc.)			
AMELIA	**AMELIA**	**AMELIA**	**AMELIA**
• RDP houses are needed • Provisioning of paved roads with stormwater channels • Provisioning of water and sewer connections • Clinic • Schools • Grading of Roads	• Fast track issuing of occupancy/ownership letters for sites • Attend to shortage of water in Baipehi section (communal taps (ka skoting section) • Grading of sandy road in the main road • Need RDP Houses		

Priority Needs emanating from Business Sector:

The Business Sector remains a strategic partner in the local economic development and economic growth within the Municipal area, as result to this notion, this sector raised the following issues that are developmental and economical challenges that need to be attended in order to provide quality services and allow business to operate under normal circumstances:

TABLE: BUSINESS ISSUES ON IDP:

Issues Raised	Description
Business Property Rates	1. Financial implications on Changing of 3 Business Property Tax Rate to 2 (Heavy, Light, Business) 2. Effects of Property valuation which results in business closure. 3. Unjustifiable Property tax on Farmlands: no services rendered by municipality
Business Revitalization	4. Revitalize Business in Municipal area to promote investments and avoid more business closure
Service Delivery & Infrastructure Maintenance	Service Delivery and Infrastructure maintenance: Storm water drainage, resurfacing of roads & potholes, street lighting (Naledi, Sasolburg,O/V & D/V)
Clear Funding Model	Municipality must ensure that project funding model is clear on how it advance the Local Economic Development

SUMMARY OF PRIORITY ISSUES PER WARD (CROSS-CUTTING ISSUES):

Emanating from the above community needs per Ward, the following issues have been identified as common and cutting across all Wards within Metsimaholo community. The table below will also serve as the basis for prioritization of community needs against the available resources. The needs are not presented in any order of importance but classified in accordance with departmental classification and or service delivery programme:

COMMUNITY NEEDS RAISED	WARDS AFFECTED	RESPONSIBLE DEPARTMENT
ROAD INFRASTRUCTURE & STORM WATER MANAGEMENT		
Resurfacing and Maintenance of Roads	ALL	Technical Services & Infrastructure Development
Fix Potholes	ALL	Technical Services & Infrastructure Development
Paved Roads	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Speed Humps in main roads and nearby schools	3,4,10,11	Technical Services & Infrastructure Development
Grading of Roads & Internal streets	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Street naming and maintenance of road signs	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21	Technical Services & Infrastructure Development
Road markings	8,14,15,16,17 & 18	Technical Services & Infrastructure Development
Storm water channels & Management	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Resurfacing and Maintenance of Roads	ALL	Technical Services & Infrastructure Development
	WATER & SANITATION	
Water connections to yards/communal taps(temporarily)	23	Technical Services & Infrastructure Development
Improve measure on delivery of Water tanks	3,5,23	Technical Services & Infrastructure Development
Increase water supply/pressure	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,22,21	Technical Services & Infrastructure Development
Sewer connections to households/Sewer borne system	1,5, 20 & 23	Technical Services & Infrastructure Development
Eradication of Bucket system	20(T/Kubheka)	Technical Services & Infrastructure Development
Water connections to yards/communal taps(temporarily)	23	Technical Services & Infrastructure Development
ROADS & STORM WATER MANAGEMENT		
Resurfacing and Maintenance of Roads	ALL	Technical Services & Infrastructure Development
Fix Potholes	ALL	Technical Services & Infrastructure Development
Paved Roads	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Grading of Roads & Internal streets	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Street naming and maintenance of road signs	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21	Technical Services & Infrastructure Development
Road markings	8,14,15,16,17 & 18	Technical Services & Infrastructure Development
Roads with storm water drainage/channels	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development

Storm water channels & Management	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
ELECTRICITY & ENERGY INFRASTRUCTURE		
Electricity connection to households	1 and 20,23	Technical Services & Infrastructure Development
Maintenance and or Installation of Street &High Mast lights	ALL	Technical Services & Infrastructure Development
Solar geysers	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Upgrading of electricity supply	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22	Technical Services & Infrastructure Development
WASTE , ENVIROMENTAL ,DISASTER MANAGEMENT & PUBLIC SAFETY		
Establish new Landfill Site	ALL	Social Services
Air Quality (Pollution)	9,11	Social Services
Ablution Facilities in graveyards	ALL	Social Services
Pruning of trees	8,14,15,16,17&18	Social Services
Grass cutting	ALL	Social Services
Shortage of Compactor trucks for regular refuse collection	ALL	Social Services
PUBLIC SAFETY		
Improve Security to curb Cable Theft	ALL	Social Services
Security around sub stations	ALL	Social Services
DISASTER MANAGEMENT		
Proper planning for Disaster and Response Plan (Disaster Grant Fund)	ALL	Social Services
SPORTS AND RECREATIONAL FACILITIES MANAGEMENT		
Establish and Maintain existing Family Parks	ALL	Social Services
Built Multipurpose Sports Centres	ALL	Social Services
Provide Sports facilities and maintain existing ones	ALL	Social Services
HUMAN SETTLEMENT, ECONOMIC DEVELOPMENT & TOWN PLANNING		
Need for residential sites for housing development (RDP Houses)	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23	LED, Human Settlement & Town Planning
Purchase land for human settlement & Business, Church sites	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23	LED, Human Settlement & Town Planning
Illegal occupancy of land (rezone here possible)	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23	LED, Human Settlement & Town Planning

Fast tracking Formalization of Mooidraai	23	LED, Human Settlement & Town Planning
Promote Tourism in Municipal area	ALL	LED, Human Settlement & Town Planning
Unlock tourism potential facilities, esp.in Deneysville and Oranjeville	ALL	LED, Human Settlement & Town Planning
Develop SMMEs and local contractors	ALL	LED, Human Settlement & Town Planning
Fast track finalization of LED Strategy to unlock opportunities	ALL	LED, Human Settlement & Town Planning
FINACIAL VIABILITY AND MANAGEMENT		
Improve approval process for IGG applications and timeframes thereof	ALL	CFO
Improve Billing system (accurate billing & meter reading)	ALL	CFO

Moreover, other identified community priorities were identified not be within the constitutional mandate (core function) and competency of at the municipality competency and as such, are to be elevated to the relevant government sector departments and private or business sector for possible intervention to ensure sustainable development within our municipal area. The issues are as follows:

TABLE: COMMUNITY NEEDS RELATED TO DIFFERENT EXTERNAL STAKEHOLDERS:

COMMUNITY NEEDS RAISED (PRIORITY ISSUES)	SECTOR RESPONSIBLE FOR INTERVENTION
Clinic & level 2 Hospital (Refengkgotso)	Provincial Department of Health
Clinics/Mobile Clinics	Provincial Department of Health
Housing Development / Provision of Housing	Provincial Department of Human Settlement
Incomplete RDP houses	Provincial Department of Human Settlement
Schools	Provincial Department of Education
FET College and or University	Provincial Department of Education
Skills Development Centres	Private and Business Sector/Dept. Of Education
Post Office (Refengkgotso)	National Department of Communication
Taxi Rank	Private and Business Sector
Taxi operation (Mooidraai)	Taxi Industry
Cash ATMs	Banking Sector
Public Libraries with Wi-Fi	Provincial Department of Arts. Sports and Recreation
Multi-Purpose Centres & Shopping Complexes	Private and Business Sector
Opening of Sand Mining in Lethabo to increase job creation	Copper Sons Sand Mining Company & Eskom
Employment (Job) Opportunities/creation	ALL Stakeholders
Solar Geysers	DMRE

Municipality Economic Development Directorate convened and launched the LED Forum on the 4th of October 2022 wherein amongst others the Terms of Refence were outlined and the following developmental issues were raised:

Priority Needs emanating from LED Forum:

TABLE: ISSUES RAISED DURING LED FORUM

IISUES RAISED	PROPOSALS
Municipal LED Strategy	Municipality to fast-track finalization of Strategy
Economic Transformation Bill	Municipality to ensure alignment of ETB in its LED Strategy
Unlock Tourism potential of the Municipality (esp. Deneysville & Oranjeville)	LED strategy to address the issue and Municipality to move part of LED Unit to Oranjeville with an intent to promote tourism and economic development
Town Planning	Municipality to increase capacity for proper planning and approval of plans
Economic Indaba	Municipality to look at possibilities of hosting Indaba
Lack of By Laws	Municipality to consult with CoGTA Legal services to finalize By Laws for enforcement
Vaal River City Development (SEZ)	Municipality to look at possibilities of establishing partnership with Emfuleni LM to unlock possible economic opportunities and benefit from this development.
Vaal River (Water Resource)	Explore Aqua-culture for youth economic development and economic growth.
Property and Business Management	Municipality to engage with all property owners and conduct audit where possible to identify ownership and or unoccupied buildings

Priority needs emanating from IDP Representatives Forum consultations.

Metsimaholo Local Municipality is highly committed in making sure that stakeholder participation is sufficient within its jurisdiction. It has established and consistently maintaining a sound intergovernmental relations and partnership between both government and private sector. The Executive Mayor has successfully hosted Stakeholders Forum during November 2022 wherein different representatives make presentations, raised issues and submissions from their sectors.

The table below represents deliberations and issues raised during IDP REP FORUM:

ISSUES RAISED DURING IDP REPRESENTATIVE FORUM

PRIMARY HEALTH ISSUES	ISSUES RAISED
	Services at new Clinic Undocumented immigrants Need Mobile clinics in newly established areas (Mooidraai & Amelia, T/Kubheka) Ambulance Station at Refengkgotso & Oranjeville
LAND, PROPERTY & AGRICULTURE SECTOR	Regulate undocumented & Illegal Immigrants Monitor occupancy of Business Properties in Sasolburg Conduct Land Audit to provide for Farming and Agriculture Avail Land for Business Development (SMMEs) Enforce Bi-Laws for Commonage Enforcement of other business-related BI-Laws Conduct property ownership audit in CBD. Provide Enterprise development and support(training)-Industry & Agricultural training
TOURISM DEVELOPMENT	Avail Land for Business Development (SMMEs) Unlock Tourism opportunities in Municipality esp. in Orangeville and Deneysville
YOUTH DEVELOPMENT	Unlock job and Business opportunities (Youth) Establish Skills Development Centre

Through its internal engagements and prioritization of all issues raised by the community, the Municipality managed to process and package all community challenges through IDP Steering Committee to come with possible interventions to accelerate service delivery and sustainable development.
Furthermore, issues will be elevated to relevant external stakeholders with intent to lobby and solicit funding or any possible intervention.

SECTION H: STRATEGIC OBJECTIVES

Introduction

Section 26 (a) of the Municipal Systems Act (Act 32 of 2000) provides for the recognition and inclusion of the Municipal Council's vision with special emphasis on the critical development and internal transformation needs. The municipality's developmental strategy phase focuses on the future through the setting of objectives and appropriate strategies to achieve these objectives.

This section therefore covers the strategic objectives identified to achieve the set goals of the municipality. In line with the mandate accorded to it in terms of section 152 of the Constitution, it is a requirement that the IDP of the municipality should reflect its development priorities and strategic objectives in line with section 26 of Municipal Systems Act.

Therefore, the developmental priorities and objectives as espoused in this IDP, are directly linked to a specific developmental needs and objectives which must be measured in the organizational Performance Management System (PMS) and give effect to Service Delivery and Budget Implementation Plan (SDBIP) indicators and targets.

Strategic Outcome Oriented Goals of the Municipality

In realization of the need to improve on overall institutional performance and sustainable service delivery, the municipality has adopted the following five goals as its Strategic Oriented Outcome Goals (SOOG) for the purpose of driving pursuing development over the current term of Council. SOOGs are the outcome indicators which serve as the basis of what the municipality needs to achieve over short to medium term. These are the foundation for sustainable service delivery, fully aligned with the 5 KPAs for local Government and the 2021 Local Government Indicators reporting initiative which will inform the basis for strategic objectives of the municipality.

For relevance and ensuring that the municipality remains on course to fulfill its constitutional mandate, these goals are drawn from the objects of local government as outlined in section 152 of the Constitution and are as follows:

- to provide democratic and accountable government for local communities.
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development.
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organisations in the matters of local government.

The table below provides an overview of these SOOGs and their defining statements. These SOOGs focus broadly on the municipality, while the strategic objectives that will follow later focuses on each of the municipality's main service-delivery areas and are aligned to the budget.

TABLE: STRATEGIC OUTCOME ORIENTED GOALS OF THE MUNICIPALITY

Goal Nr.	Strategic Outcome Oriented Goal Description	Goal Statement
1	**To provide democratic and accountable government for local communities.**	This goal is about ensuring that the municipality is well governed and demonstrate good governance and administration, including sound financial management, prudent manage of resources, hiring competent staff, ensure transparency and accountability.
2	**To ensure the provision of services to communities in a sustainable manner.**	This goal is about creating conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
3	**To promote social and economic development.**	This goal is about putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying our communities to improve sustainability.
4	**To promote a safe and healthy environment.**	This goal is about creating safe, healthy and economically sustainable areas where citizens and people can work, live and socialize.
5	**To encourage the involvement of communities and community organisations in the matters of local government.**	This goal is about improving transparency, accountability and regular engagements with communities by ensuring that governance structures are functional and meet regularly and implement responsive and accountable processes to communities. It is also about putting people and their concerns first and ensure constant contact with communities through effective public participation platforms.

The following directorate / departments and their respective functional units as outlined below will be responsible for realisation of the strategic oriented outcome goals, objectives, indicators, and targets as outlined in this plan:

DIRECTORATE / DEPARTMENT 3	FINANCE
STRATEGIC OVERVIEW	This programme is responsible for performing various financial management functions of the municipality including budgeting management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management, and also to advise the Accounting Officer and other officials of the municipality in discharging their respective financial management duties assigned to them in terms of Municipal Finance Management Act.
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions: • Income / Revenue Management; • Expenditure Management; • Budget & Statements; and • Supply Chain Management

DIRECTORATE / DEPARTMENT 4	TECHNICAL & INFRASTRUCTURE SERVICES
STRATEGIC OVERVIEW	This programme is responsible for erection, maintenance and repairs of municipal infrastructure and well as management of services distribution networks within the municipality's areas of supply.
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions: • Civil Engineering; • Electrical & Mechanical Engineering; and • Project Management.

DIRECTORATE / DEPARTMENT 5	SOCIAL SERVICES
STRATEGIC OVERVIEW	This programme is responsible for provision of social services to the community such as libraries, parks, cemeteries, public safety, etc. The main objective of this programme is to ensure that members of the community receive easily accessible, uninterrupted and quality social services.
DEPARTMENTS/DIVISIONS	This programme is divided into three main divisions, namely: • Waste Management. • Parks and Recreation; and

	• Public Safety

DIRECTORATE / DEPARTMENT 6	ECONOMIC DEVELOPMENT, HOUSING & URBAN PLANNING
STRATEGIC OVERVIEW	This programme is responsible for local economic development, housing and urban planning programs and initiatives of the municipality.
DEPARTMENTS/DIVISIONS	This programme is divided into four main divisions, namely: • Tourism, Marketing & Heritage; • Local Economic Development; • Housing; and • Town Planning.

Key Performance Area (KPA) Based Strategic Objectives

This section covers the strategic objectives identified to achieve the set goals. These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals above as well as various Outputs of Outcome 9 Delivery Agreement.

These strategic objectives clearly indicate what the municipality intends doing (or producing) to achieve its strategic outcomes-oriented goals. Each strategic objective is aligned with goals that are stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP. These strategic objectives span for a period of five years commencing on Maximize on the tourism potential of the municipality, while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year.

In line with the IDP Framework Guide, these strategic objectives, and goals below are presented in line with 5 KPA's of the 5 Year Local Government Strategic Agenda as outlined in the Municipal Performance Regulations for Municipal Manager and Managers Accountable to the Municipal Manger of 2006 as follows:

KPA1: Basic Service Delivery and Infrastructure Investment
KPA2: Local Economic Development
KPA3: Financial Viability and Financial Management
KPA4: Municipal Transformation and Institutional Development
KPA5: Good Governance and Community Participation

Alignment of Annual Budget with IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realised through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five-year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents.

The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the Municipality strategically complies with the key national and provincial priorities.

The aim of this IDP compilation process was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

- Sustainable Development Goals (SDGs)
- Green Paper on National Strategic Planning of 2009;
- National Development Plan (Vision 2030);
- The New Growth Path (2010);
- Development Facilitation Act of 1995;
- Provincial Growth and Development Strategy (PGDS);
- National and Provincial spatial development perspectives;
- Relevant sector plans, legislation and policy;
- National Key Performance Indicators (NKPIs);

- National Spatial Development Perspective (NSDP) and
- The National Priority Outcomes.
- Batho Pele Principles
- Local Government Indicators Reporting Circular 88
- Fezile Dabi District Development Model (FDDM)

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP's five strategic objectives for the 2023/24 MTREF and further planning refinements that have directly informed the compilation of the budget.

To ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

The municipality has through its public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The objectives, indicators and targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2023/24 Financial year.

The table below provides a summary of the strategic priorities, KPAs and programmes, as 2023/24:

TABLE: MUNICIPAL STRATEGIC PRIORITIES

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans Ensure universal access to reliable and quality Basic Municipal Services by all Communities	**KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**	**PROGRAMME:** WATER SERVICES **PROGRAMME:** SANITATION & WASTEWATER **PROGRAMME:** ELECTRICITY & ENERGY SERVI**CE** **PROGRAMME:** ROADS & STORM WATER **PROGRAMME:** PROJECT MANAGEMENT

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
To build Environmental sustainability and resilience To promote and ensure social cohesion and nation building		**PROGRAMME:** (HEALTH & CLEANSING) WASTE MANAGEMENT **PROGRAMME:** PARKS AND RECREATIONAL FACILITIES
To promote and ensure community safety and social protection		**PROGRAMME:** DISASTER MANAGEMENT **PROGRAMME:** FIRE SERVICES **PROGRAMME:** TRAFFIC MANAGEMENT **PROGRAMME:** BY LAWS ENFORCEMENT
Create conducive environment for improving local economic development Use Municipality's buying power to advance economic empowerment of SMMEs & Cooperatives	**KPA2: LOCAL ECONOMIC DEVELOPMENT**	**PROGRAMME**: LOCAL ECONOMIC DEVELOPMENT
To promote integrated and sustainable human settlements and increasing the supply of housing opportunities		**PROGRAMME: HOUSING AND HUMAN SETTLEMENT**
To implement the projects that ensure the Spatial and Economic Integration		**PROGRAMME:** TOWN PLANNING
To Maximize on the Tourism potential of the Municipality		**PROGRAMME**: TOURISM & MARKETING
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	**KPA 3: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**	**PROGRAMME:** INCOME/REVENUE MANAGEMENT
		PROGRAMME: BUDGET & FINANCIAL STATEMENTS
		PROGRAMME: ASSET MANAGEMENT
		PROGRAMME: EXPENDITURE MANAGEMENT
		PROGRAMME: SUPPLY CHAIN MANAGEMENT

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
To Improve administrative capability of Municipality	**KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	**PROGRAMME:** INSTITUTIONAL DEVELOPMENT
To capacitate and empower workforce		**PROGRAMME:** HUMAN RESOURCE DEVELOPMENT
To promote occupational health and safety environment for all employees		**PROGRAMME:** OCCUPATIONAL HEALTH & SAFETY
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions		**PROGRAMME:** LABOUR RELATIONS
To improve administrative capability of Municipality		**PROGRAMME:** RECORDS MANAGEMENT SERVICES
To promote Legal compliance so as to minimize litigations and Lawsuits		**PROGRAMME:** LEGAL SERVICES
To ensure that there is a coherent approach in a Municipality in dealing with pandemics (incl. HIV/AIDS, Covid 19, TB & GBV)	**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**PROGRAMME:** SPECIAL PROGRAMMES
To ensure that there are outreach programmes aimed at vulnerable groups (women, children & disabled)		
To implement programmes aimed at Youth development		**PROGRMME:** YOUTH DEVELOPMENT
Ensure Transparency, Accountability and regular engagements with communities and stakeholders		**PROGRAMME:** PUBLIC PARTICIPATION
Ensure that Ward Committees are functional and interact with communities regularly		
To provide continuous political support on matters affecting management and stability.		**PROGRAMME:** COUNCIL MANAGEMENT (WHIPERY)
Ensure that all Council Committees (S80) sit regularly and process items for Council decisions		**PROGRAMME:** COUNCIL SUPPORT
To provide continuous strategic support on organisational goals and performance		

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
To ensure legally compliant and credible IDP		**PROGRAMME:** INTEGRATED DEVELOPMENT PLANNING
To improve the administrative capability of Municipality/		**PROGRAMME:** PERFORMANCE MANAGEMENT
		PROGRAMME: INTERNAL AUDIT
To build compliance culture on Municipal applicable prescripts		**PROGRAMME:** COMPLIANCE
To build a risk conscious culture within the organization		**PROGRAMME:** RISK MANAGEMENT
To improve the administrative capability of Municipality/		**PROGRAMME:** INFORMATION COMMUNICATION AND TECHNOLOGY
to promote IGR and effective communication channels with relevant stakeholders		**PROGRAMME:** COMMUNICATIONS
To ensure safety and security of Municipal assets/property		**PROGRAMME:** SECURITY MANAGEMENT

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by the municipality by identifying the key performance areas to achieve the five the strategic priorities mentioned above.

Lessons learned with previous IDP revision and planning cycles as well as changing environments were taken into consideration in the compilation of this 2023/24 IDP, including:

- Strengthening the analysis and strategic planning processes of the Municipality.
- Ensuring better coordination through a programmatic approach and attempting to focus the budgeting process through planning interventions; and
- Strengthening performance management and monitoring systems in ensuring the objectives and deliverables are achieved.

The Draft 2023/24 MTREF has therefore been directly informed by the IDP compilation process and the following tables provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure, and capital expenditure.

The Municipal strategic planning session outcomes:

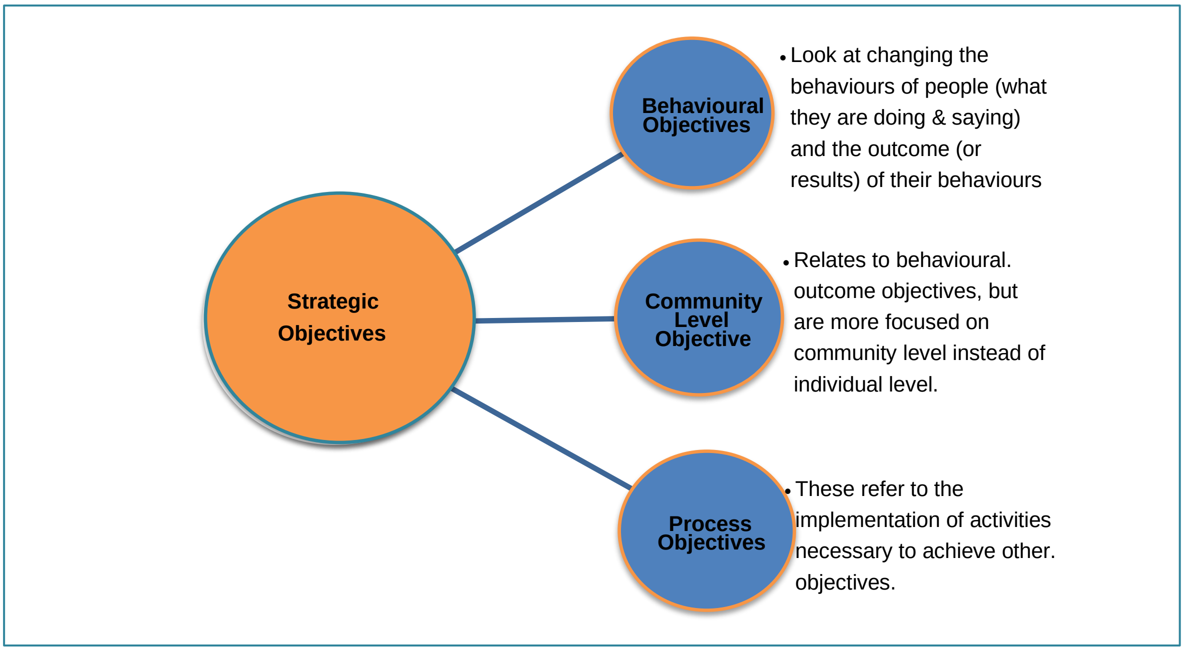
The Municipality hosted a Strategic session with an intent to review progress on the set targets for the Financial year 2023/2024 . This process marked a first review of the current Five-Year IDP and aimed at compiling a Reviewed 2023/2024 IDP.

The Commissions were divided and classified in accordance with Local Government Five (5) KPAs wherein each commission reviewed a progress thus far and developed strategies with an action plan that will serve as a turnaround strategy to fastrack service delivery and realization of the Municipal IDP.

Principles underpinning our strategies and objectives:

Based on our mission and visions, strengths and weaknesses, we developed specific objectives and strategies that are focused on achieving our mission. Our objectives generally lay out how much of what will be accomplished and by when, and these objectives cover the three basic types as follows:

FIGURE: TYPES OF STRATEGIC OBJECTIVES WE ADOPTED



Action Plan:

The action plan is the last phase of the strategic planning process and of this report. It describes what change will happen, who will do what by when to make it happen. It describes what (i.e. strategies) will be implemented to accomplish the objectives developed. The action plan refers to the following two distinctive elements:

a) specific changes to be sought, and
b) the specific action steps necessary to bring about changes.

The action steps developed for each component of the initiatives or changes required include the following:

- ***Action step(s):*** What will happen.
- ***Person(s) responsible:*** Who will do what.
- ***Date to be completed:*** Timing of each action step.
- ***Resources required:*** Resources and support (both what is needed and what's available)
- ***Barriers or risks, and a plan to overcome them:*** What is likely to threaten our planned achievements and what will be done to avoid or overcome those threats
- ***Collaborators:*** Who else should know about this action

The plan will then have to be incorporated and aligned into the long-term strategic plan document of the municipality (i.e. the IDP), the annual implementation plan (i.e. the SDBIP) and so that it can then be resourced (i.e. aligned with the Budget), implemented, monitored and evaluated throughout the financial year until finally reported on in the municipality’s annual report. The table below represents the Action Plan developed by the 2022 Strategic Planning session:

KPA 1: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT

KPA 1: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
1	Lack of fleet and fleet management.	To ensure fully functional fleet management unit.	• Recruitment and appointment of skilled fleet management staff.	31/03/2023	Financial	Director: CS	Director: T&IS Director: SS
			• Procurement of adequate spares at stores for repairs.	28/02/2023	Financial	Director: T&IS Director: SS	CFO
			• Strengthening security at stores.	28/02/2023	Financial		Entire SMT
			• Replacement of obsolete fleet. Outsourcing of specialised mechanical work.	28/02/2023	Financial		CFO
2	Shortage of personnel and staff capacity.	To ensure skilled and competent labour	• Recruit (external and internal) of suitably qualified personnel and develop internal staff – employee retention	31/03/2023	Financial	Director: CS	Director: T&IS Director: SS
			• Support job evaluation initiatives in order to support appropriate placement of staff in the right positions.	30/06/2023	None	Director: T&IS Director: SS	Entire SMT
			• Support the approval of the organogram in order to ensure provision of adequate staff.	Ongoing	None	Director: T&IS Director: SS	Entire SMT
3	Inadequate financial resources.	To utilise available resources efficiently.	• Implement regulated O&M budget for critical M&R.	30/06/2023	None	Director: T&IS Director: SS	CFO
			• Proper planning on procurement plan and budget submissions.	31/03/2023	None		

KPA 1: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
4	Continuous mechanical breakdown of fleet and machinery.	To implement scheduled and preventative maintenance.	• Develop and implement maintenance plans.	**Ongoing**	None	Director: T&IS Director: SS	CFO
5	Theft/Loss of equipment and tools.	To ensure prevention of theft/loss of equipment and tools.	• Implement control measures at stores, including – security systems.	**30/06/2024**	Financial	Director: T&IS Director: SS	CFO
6	Aging Infrastructure	To ensure uninterrupted and sustainable service delivery.	• Develop and implement infrastructure maintenance, provision and replacement plan.	**30/06/2023**	Financial	Director: T&IS	Director: SS CFO
			• Maximise expenditure of MIG in order to speed up infrastructure programmes.	**30/06/2024**	None	Director: T&IS	CFO
7	Distribution losses	To eliminate technical distribution losses.	• Upgrade existing bulk distribution infrastructure.	**30/06/2023**	Financial	Director: T&IS	CFO
			• Install meters (water & electricity) to measure and account for own consumption.	Ongoing	Financial		
			• Installation of energy saving lights for own building and street lights.	Ongoing – Multiyear budget funding	Financial		
			• Installation of zonal distribution meters.	**30/06/2024**	Financial		
8	Cable theft.	To prevent cable theft.	• Implement security measures at all our vulnerable infrastructure.	**30/06/2023**	Financial	Director: T&IS	CFO

KPA 2: LOCAL ECONOMIC DEVELOPMENT

KPA 2: LOCAL ECONOMIC DEVELOPMENT							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
1	Revival of LED.	To review and formulate LED strategy in order to give effect to LED initiatives.	• Conduct extensive public participation in order to gather public inputs to inform the strategy.	**30 June 2023(Final strategy to be adopted by Council)**	None	Director: EDH&P	Entire SMT
2	Eradicate Illegal businesses.	To protect legal and compliant local businesses and entrepreneurs.	• Form partnership with various municipal and government departments to monitor business functions and the compliance thereof.	**On going**	None	Director: EDH&P	Entire SMT, Police & Other External Stakeholders
			• Review municipal by-laws particularly that respond to business functions and enforce monitoring and compliance.	**Ongoing**	Financial		
			• Ensure relevant business permits applications are expedited and processed	**30 March 2023**	Human		
3	Stimulate local economy.	To provide dedicated support to small scale businesses.	• Facilitate SMME business hubs in all townships.	**Ongoing**	None	Director: EDH&P	Entire SMT, Community
			• Provide support to formalize informal business trading.	**Ongoing**	None		
4	Agricultural development	To support hydroponic projects and agricultural infrastructure.	• Facilitate support of subsistence farmers through various SLP initiatives that are available.	**Ongoing with partnerships with the Dept of Agriculture/Seriti**	None	Director: EDH&P	Entire SMT, Community

KPA 2: LOCAL ECONOMIC DEVELOPMENT							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
				Mine/Cooper Sunset Mine			
5	Implement impactful LED projects.	Revive tourism in both Oranjeville and Deneysville.	• Initiate investment summit to attract investments.	22 November 2022(Quarterly basis)	Financial	Director: EDH&P	Entire SMT, Community
			• Form a partnership with private sector to enhance tourism opportunities.	Ongoing	None		
			• Develop and implement tourism strategy.	30 June 2023 (Final draft to be adopted by Council)	Financial		
			• Erect tourism signage to create public awareness and for directions.	30 March 2022(Depending on SCM)	Financial		
6	Support and strengthen local procurement.	To empower local businesses.	• Influence municipal SCM policies to accommodate and promote local procurement.	30 June 2023 Part of the LED Strategy	None	Director: EDH&P	Entire SMT, Local Businesses
			• Introduce programs such as contractor development in conjunction relevant departments.		None		
			• Facilitate the strengthening relationship between local business community and big business.	Ongoing (LED Forum on a quarterly basis)	None		
			• Facilitate and ensure business incubation to assist and capacitate small business owners.	Already adopted in our KPIs	None		

KPA 2: LOCAL ECONOMIC DEVELOPMENT							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
7	Review SDF document.	To facilitate spatial development and integration that stimulates local economic development and investment.	• Conduct extensive public participation in order to gather public inputs to inform the framework.	**30 June 2023(Depending on SCM processes)**	None	Director: EDH&P	Entire SMT, Community

KPA 3: FINANCIAL MANAGEMENT & VIABILITY

KPA 3: FINANCIAL MANAGEMENT & VIABILITY							
	Priority Issue:	Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
1	Billing System	To improve billing accuracy.	• Improve meter reading and publish meter reading schedule,	31 January 2023	None	CFO	Director: TS&I Director: CS Community
			• Provide training and staff development	30 June 2023	Financial		
			• Introduce electronic meter reading (gadget) monitoring and performance	30 June 2023	Financial		
			• Use GIS mapping for all accounts.	30 June 2023	Financial		
			• Create a revenue protection unit (include electricians and plumbers)	30 June 2023	Financial & Human		
2	Data purification and indigent management.	To address inaccurate and incomplete customer information.	• Explore online indigent application	01 July 2023	None	CFO	Entire SMT, Community
			• Amend policy to accommodate caretakers, installation of meter restriction for indigent.	30 May 2023	None		
3	Poor communication with customers.	To improve communication and customer care through efficient communication plan and strategy.	• To improve communication and customer care through efficient communication plan and strategy.	30 March 2023	None	CFO	Entire SMT, Community
4	Distribution losses.	To eliminate technical distribution losses.	• Conduct audit of meters (water & electricity) at end user point for any possible illegal connections.	01 April 2023	Financial & Human	CFO	Entire SMT, Community
5	Lack of payment points.	To make payments of accounts convenient and easily accessible.	• Expansion of payment platforms such as EFT, Easy Pay, etc	01 April 2023	Financial	CFO	Entire SMT, Community

KPA 3: FINANCIAL MANAGEMENT & VIABILITY							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
6	Stagnant revenue base.	To expand revenue base.	• Explore revenue source such as billboards, surcharge for dumping site (weight bridge),	**30 May 2023**	None	CFO	Entire SMT, Community
			• Use targeted law enforcement measures (by-laws) against those who do illegal connections.	**01 April 2023**	None		
			• Collaborate with Planning Division on land release programme to attract investment.	**30 May 2023**	None		
7	Unrealistic Budget	To set realistic and attainable budget forecasts.	• Full review and adjustment of the budget in line with National Treasury guidelines.	**28 February 2023**	None	CFO	Entire SMT

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
1	High vacancy rate and shortage of staff	To reduce high vacancy rate by rectifying and reviewing municipal structure as per requirements of staff regulations.	• Approve the revised organisational structure.	30/06/2023	None	Director: CS	Entire SMT
			• Finalize a list of critical vacancies at LLF meeting	08/12/2022	None		
			• Identify and fill critical vacancies	30/03/2023	None		
			• Fast track the process of job descriptions and evaluation.	30/06/2022	None		
2	Dysfunctional LLF	To ensure continuous consultation with organised labour through LLF.	• Adhere to the approved schedule of meetings	31/01/2023	None	Director: CS	Entire SMT Organised Labour
			• Capacitation of LLF members	30/06/2023	Financial		
			• Adherence to collective agreement.	31/01/2023	None		
3	Office space.	To provide for sufficient office space.	• Conduct feasibility study on smart office principle, including working from home.	30/06/2023	None	Director: CS	Entire SMT
			• Explore other alternative options for office accommodation	30/06/2023	None		
4	Workplace Skills Plan (WPSP).	To review the WPSP in order to respond to existing skills gaps.	• Consult employees on their skills development need in order to inform the WPSP review.	30/04/2023	None	Director: CS	Entire SMT Organised Labour
			• Conduct skills audit.	30/06/2023	Financial		
5	Employment Equity Planning.	To redress the current disparities within the	• Review the municipality's recruitment and retention policy.	30/03/2023	None	Director: CS	Entire SMT

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
		municipality's organisational structure.					Organised Labour
6	New Municipal Staff Regulations	To ensure full compliance and implementation.	• Mobilise all stakeholders including labour through LLF.	**31/06/2023**	None		

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
	Priority Issue:	**Objective**	**Strategies**	**Target Period / Date of Completion**	**Additional Resources Required to implement**	**Responsible Person**	**Collaborators**
1	Qualified audit opinion.	To obtain clean audit	• To identify qualification items and monitor implementation of corrective measures through audit action plan.		None	Municipal Manager	Entire SMT
			• To improve compliance to laws and regulations.		None		
			• To appoint Compliance Officer		Financial		
			• To develop and monitor compliance check list for regular and continuous monitoring of compliance.		None		
			• To implement Internal Audit and Audit Committee recommendations		None		
			• To strengthen oversight.		None		
2	Ineffective public engagements (participation	To improve overall public engagements.	• Conduct Community satisfaction survey.		None	Municipal Manager	Entire SMT
			• Resuscitate the Ward Committee Forums to be functional.		None		

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Priority Issue:		Objective	Strategies	Target Period / Date of Completion	Additional Resources Required to implement	Responsible Person	Collaborators
	and public programmes processes)						
3	Lack of performance management for all the staff.	To cascade performance management to lower occupational levels.	• Procurement of the integrated PMS system.	30/06/2023	Financial	Municipal Manager	Entire SMT
			• Signing of performance agreements (all employees)	01/07/2023	None		
4	Non-implementation of Council resolutions and approved policies.	To improve implementation of Council resolutions and policies.	• Develop and implement a tracking system of Council resolutions.	01/02/2023	Financial	Municipal Manager	Entire SMT
			• Implement Integrated Document Management system (IDMS).		Financial		
5	High levels of litigation and lack of consequence management.	To reduce litigations and strengthen accountability.	• Litigation strategy to be developed.		None	Municipal Manager	Entire SMT
			• Adherence to disciplinary policies and procedures.		None		
6	Ineffective Intergovernmental Relations (IGR).	To strengthen IGR through District Development Model (DDM).	• Develop terms of reference for IGR Local Forums.		None	Municipal Manager	Entire SMT

Implementation methodology of the Plan:

To ensure that both programmatic and project specific sustainability is developed and maintained through this action plan model, the following will need to be committed to.

a) Agreed upon objectives and strategies must be budgeted for and implemented;
b) Where appropriate, any external support necessary to improve institutional capacity should be diligently sourced in order to ensure sustainable service delivery;
c) Where own financial resource capacity challenges are envisaged, develop other alternative means to fund the action plan.

Measuring the Action Plan:

The municipality has a Performance Management System (PMS). The PMS is therefore one of the instruments that can be used to measure performance against the strategic planning action plan.

Through the current IDP review process, the objectives and strategies of the strategic planning session as contained in this report set out realistic and measurable targets that need to be integrated into other complementing municipal core processes, like the Budget, PMS and SDBIP.

The operational plans of each department should ultimately incorporate the objectives and strategies of this report which, if properly aligned, will form and integral part of the IDP's broader service delivery objectives, which will be linked to the SDBIP. These operational plans will be used in the development of reviewed performance agreements for management which include the Municipal Manager and Managers directly accountable to him.

Risks associated with the implementation of the Plan:

There are a number risks associated with implementation of strategies which will need to be taken into account and mitigating actions will need considered in order to ensure that these risks do not derail the implementation of the strategy. These include, but are not limited to:

- Lack of / Non funding of the Action Plan.
- Poor communication with stakeholders.
- Poor coordination across functions.
- Insufficient definition of key implementation tasks and activities.
- Insufficient capabilities of employees involved in implementation.
- Resistance to change.
- Misalignment off the organisational structure.
- Lack of active and consistent oversight.

A process to manage and review risks on a regular and on-going basis is critical to ensure the successful implementation of the action plan. In addition to the risks already mentioned above, there are several risks that will have a direct impact on the proposed initiatives. These risks, as well as their impact and potential mitigating factors are detailed on the table below.

Risk	Impact	Mitigation
Ineffective staff	High	Adequate training and supervision
Delays filling critical vacancies	Medium	Speed up recruitment processes
Budgetary constraints	High	Stakeholder engagement
Union and staff buy-in	Low	Union engagement framework
Change in political leadership of Council	High	Stakeholder engagement
Public buy-in	Low	Stakeholder engagement
Political interference	Medium	Stakeholder engagement

Strategic Objectives: IDP, Annual Budget and SDBIP – internal departments

These below strategic objectives clearly indicate what the municipality intends doing (or producing) to achieve its strategic outcomes-oriented goals. Each strategic objective is aligned with goals that are stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP. These strategic objectives span for a period of five years (2023/24-2026/27), while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year.

These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals above as well as various Outputs of Outcome 9 Delivery Agreement. To ensure further alignment with annual implementation plans (SDBIP), the priority needs / programmes and projects are packaged according to the 5 KPA's of Local Government as follows:

- **KPA1: Basic Service Delivery and Infrastructure Development.**
- **KPA2: Local Economic Development.**
- **KPA3: Financial Viability and Financial Management.**
- **KPA4: Municipal Transformation and Institutional Development.**
- **KPA5: Good Governance and Community Participation**

NB: Final Strategic Objectives will be inserted after extensive consultation process by Municipal Manager with all Departments to verify and update strategic objectives accordingly to ensure proper alignment of the IDP and other strategic plans.

KPA 1: FIVE-YEAR 2022/23-2026/27 DELIVERABLES

TECHNICAL SERVICES

KPA 1		BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT			
OFFICE/DIRECTORATE		**TECHNICAL SERVICES**			
Priority Area	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Target**
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.1 (WSDP) developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of Development of WSDP	Development of WSDP and Annually Reviewed
			1.2 Water and Sewer Master Plan Developed	Coordination and facilitation of Development of Sewer Master Plan	Development of Sewer Master Plan
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas.	Coordination of replacement of conventional metres	5000 Conventional water meters replaced with prepaid meters in all the identified areas.
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.4 Number of kms of obsolete asbestos/old water pipes replaced	Coordination of replacement of obsolete asbestos/old water pipes replaced	25kms of asbestos/old water pipes replaced
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.5 % Minimization of Water distribution losses	Facilitation of minimizing water distribution losses	Water distribution loss minimized to 10%

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.6 % Compliance with Blue Drop Water Quality accreditation system	Coordination of compliance with Blue Drop water quality	99% Compliance with Blue Drop Water Quality accreditation system (AG reporting concern)
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.7 Number of new water connections to communal or public facilities *(Circular 88 Indicators)*	Facilitation and coordination of Water provision	20 new water connections to communal (taps) or public facilities
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.8 Number of new water connection to piped water(tap): Mooidraai *(Circular 88 Indicators)*	Facilitation and coordination of Water provision	6 333 new water connection to piped water(tap): 3 333Mooidraai & 3000 Wonderfontein
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.9 Water and Sanitation Maintenance Plan developed and submitted to Council for approval	Facilitation and Coordination of development of WSMP	Water and Sanitation Maintenance Plan developed, annually reviewed and submitted to Council for approval
			1.10 Number of sewer connections to consumer units installed (Gortin) *Circular 88 Indicators)*	Coordination of sewer connections	6037 sewer connections to consumer units installed
			1.11 % of call outs responded to within 24 hours *(Circular 88 Indicators)*	Responsive coordination to call outs	100% call outs responded to within 24 hours
			1.12 % Compliance with Green Drop Quality accreditation system	Coordination of compliance with Blue Green water quality	100% Compliance with Green Drop Quality accreditation system
			1.13 Number of reports on maintenance of water and sanitation infrastructure compiled	Coordination and facilitation for compilation of maintenance reports on water and sanitation	20 reports on maintenance of water and sanitation infrastructure compiled
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.14 IEP Plans developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Development and annually review of Integrated Energy Plan submitted to council for approval

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.15 Number of households Electricity connections installed *(Circular 88 Indicators)*	Provide Energy supply to all households	4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962
			1.16 % of Electricity distribution losses minimized	Provide Energy supply to all households	100 % of Electricity distribution losses minimized to 20%
			1.17 Number of High mast lights erected	Provision of public lighting through erection of High mast lights	25 High Mast Lights Erected
			1.18 Number of reports on maintenance of electricity infrastructure compiled	Coordination and Facilitation of Infrastructure maintenance	20 reports on maintenance of electricity infrastructure compiled
Roads and Stormwater Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.19 Number of kms of new municipal roads built *Circular 88 Indicators)*	Construction of roads	25 kms of new municipal roads built
			1.20 Number of kms of roads resealed/repaired *(Circular 88 Indicators)*	Road Maintance	25 kms of roads resealed/repaired
			1.21 Number of kms gravel roads graded *(Circular 88 Indicators)* Number of m² of roads resealed/repaired	Road Maintance	100 kms gravel roads graded Number of m² of roads resealed/repaired
			Number of potholes repaired (new)	Road Maintance	Provide 5 Year target
			1.22 Number of kilometres of storm water drainage constructed	Construction of stormwater drainage	25 km kilometres of storm water drainage constructed Reviewed to 20
			1.23 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	Facilitation and coordination for compilation of maintenance reports on roads & stormwater	20 reports on maintenance of roads and stormwater drainage system infrastructure compiled
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.24 Number of New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)	Sourcing funds for Capital Projects	15 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
			1.25 % in spending of Grants as per DoRA requirements	Grants spending	100% in spending of Grants as per DoRA requirements
			1.26 Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	Monitoring of Grants spending	20 progress reports submitted on monitoring of all Capital Projects submitted to Council
			Number of Business Plans developed and submitted (NEW)	Project Management	??? Business Plans developed and submitted (NEW)
			Number of Procurement Plan compiled and submitted to SCM (NEW)	Project Management	4 Number of Procurement Plan compiled and submitted to SCM
			Number of reports submitted on monitoring of contractors (NEW)	Project Management	16 reports submitted on monitoring of contractors by 30 June 2027 (NEW)
			% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) (NEW)	Facilitation of approval of Building Plans	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)
		Financial management	% of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			% of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained
		Contract Management	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services

2023/2024 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

TECHNICAL SERICES

KPA 1				BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT								
OFFICE/DIRECTORATE				TECHNICAL SERVICES								
1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		1.1 (WSDP) developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of Development of WSDP	Approved WSDP & Council Resolution	Development of WSDP and Annually Reviewed	WSDP) developed and submitted to Council for approval by 30 June 2023	WSDP) Reviewed and submitted to Council for approval by 30 June 2024	WSDP) Reviewed and submitted to Council for approval by 30 June 2025	WSDP) Reviewed and submitted to Council for approval by 30 June 2026	WSDP) Reviewed and submitted to Council for approval by 30 June 2027

1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				1.2 Sewer Master Plan Developed	Coordination and facilitation of Development of Water and Sewer Master Plan	Approved W&SMP & Council Resolution	Development of Water and Sewer Master Plan	Development of Water and Sewer Master Plan by 30 June 2023	1.2 Sewer Master Plan developed by 30 June 2024	Review of Sewer Master Plan by 30 June 2025	Review of Sewer Master Plan by 30 June 2026	Review of Sewer Master Plan by 30 June 2027
		Ensure universal access to reliable and quality basic Municipal services by all communities		1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas. (Revise only quarterly target)	Coordination of replacement of conventional metres	Progress report	5000 Conventional water meters replaced with prepaid meters in all the identified areas.	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2023	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2024	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2025	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2026	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2027
				1.4 Number of kms of obsolete asbestos/old water pipes replaced	Coordination of replacement of obsolete asbestos/old water pipes replaced	Progress report	25kms of asbestos/old water pipes replaced	5 kms asbestos/old water pipes replaced by 30 June 2023	5 kms asbestos/old water pipes replaced by 30 June 2024	5 kms asbestos/old water pipes replaced by 30 June 2025	5 kms asbestos/old water pipes replaced by 30 June 2026	5 kms asbestos/old water pipes replaced by 30 June 2027
				1.5 % Minimization of Water distribution losses	Facilitation of minimizing water distribution losses	Progress Report	Water distribution loss minimized to 10%	Water distribution loss minimized to 10% by June 2023	Water distribution loss minimized to 10% by June 2024	Water distribution loss minimized to 10% by June 2025	Water distribution loss minimized to 10% by June 2026	Water distribution loss minimized to 10% by June 2027
				1.6 % Compliance with Blue Drop Water Quality accreditation system	Coordination of compliance with Blue Drop water quality	BDS Status Report	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2023	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2024	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2025	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2026	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2027

1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				1.7 Number of new water connections to communal or public facilities *(Circular 88 Indicators)*	Facilitation and coordination of Water provision	Progress Report	25 new water connections to communal (taps) or public facilities	5 new water connections to communal (taps) or public facilities on 30 June 2023	5 new water connections to communal (taps) or public facilities on 30 June 2024	5 new water connections to communal (taps) or public facilities on 30 June 2025	5 new water connections to communal (taps) or public facilities on 30 June 2026	5 new water connections to communal (taps) or public facilities on 30 June 2027
				1.8 Number of new water connection to piped water(tap) *(Circular 88 Indicators)*	Facilitation and coordination of Water provision	Progress Report	6 333 new water connection to piped water(tap): 3 333 Mooidraai & 3000 Wonderfontein	N/A	1 500 new water connection to piped water(tap): Mooidraai by 30June 2024	1 500 new water connection to piped water(tap): Mooidraai by 30June 2025	1666 new water connection to piped water(tap): Wonderfontein by 30June 2026	1667new water connection to piped water(tap): Wonderfontein by 30June 2027
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.9 Water and Sanitation Maintenance Plan developed and submitted to Council for approval.	Facilitation and Coordination of development of WSMP	Approved WSMP & Council Resolution	Water and Sanitation Maintenance Plan developed, annually reviewed and submitted to Council for approval	Water and Sanitation Maintenance Plan developed and submitted to Council for approval by 30 June 2023	Water and Sanitation Maintenance Plan reviewed and submitted to Council for approval by 30 June 2024	Water and Sanitation Maintenance Plan reviewed and submitted to Council for approval by 30 June 2025	Water and Sanitation Maintenance Plan reviewed and submitted to Council for approval by 30 June 2026	Water and Sanitation Maintenance Plan reviewed and submitted to Council for approval by 30 June 2027
				1.10 Number sewer of connections to consumer units installed *Circular 88 Indicators)*	Coordination of sewer connections	Progress Reports	6037 sewer connections to consumer units installed. 2962(Moodraai),	N/A	6037 sewer connections to consumer units installed. 2962(Moodraai)30 June 2024	N/A	N/A	N/A
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic		1.11 % of call outs responded to within 24 hours *(Circular 88 Indicators)*	Responsive coordination to call outs	Progress Report	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours by 30 June 2023	100% call outs responded to within 24 hours by 30 June 2024	100% call outs responded to within 24 hours by 30 June 2025	100% call outs responded to within 24 hours by 30 June 2026	100% call outs responded to within 24 hours by 30 June 2027

1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		Municipal services by all communities		1.12 % Compliance with Green Drop Quality accreditation system	Coordination of compliance with Blue Green water quality	GDS Status Report	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system by 30 June 2023	100% Compliance with Green Drop Quality accreditation system by 30 June 2024	100% Compliance with Green Drop Quality accreditation system by 30 June 2025	100% Compliance with Green Drop Quality accreditation system by 30 June 2026	100% Compliance with Green Drop Quality accreditation system by 30 June 2027
				1.13 Number of reports on maintenance of water and sanitation infrastructure compiled	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Progress Reports	20 reports on maintenance of water and sanitation infrastructure compiled	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2023	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2024	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2025	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2027
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		1.14 IEP Plans developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Approved Integrated Energy Plan & & Council Resolution	Development and annually review of Integrated Energy Plan submitted to council for approval	INEP developed, annually reviewed and submitted to Council for approval by 30 June 2023	INEP developed, annually reviewed and submitted to Council for approval by 30 June 2024	INEP developed, annually reviewed and submitted to Council for approval by 30 June 2025	INEP developed, annually reviewed and submitted to Council for approval by 30 June 2026	INEP developed, annually reviewed and submitted to Council for approval by 30 June 2027
		Ensure universal access to reliable and quality basic Municipal services by all communities		1.15 Number of households Electricity connections installed *(Circular 88 Indicators)*	Provide Energy supply to all households	Reports	4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962)	2000 of Electricity House connections installed in Themba Kubheka by 30 June 2023	1500 of Electricity House connections installed in Mooidraai by 30 June 2024	1462 of Electricity House connections installed in Mooidraai by 30 June 2025		

1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				1.16 % of Electricity distribution losses minimized	Provide Energy supply to all households	Reports	100 % of Electricity distribution losses minimized to 20%	100 % of Electricity distribution losses minimized to 20% by 30 June 2023	100 % of Electricity distribution losses minimized to 30% by 30 June 2024 (Minimise the % per year) - Propose	100 % of Electricity distribution losses minimized to 20% by 30 June 2025	100% of Electricity distribution losses minimized to 20% by 30 June 2026	100 % of Electricity distribution losses minimized to 20% by 30 June 2027
				1.17 Number of High mast lights erected	Provision of public lighting through erection of High mast lights	Reports	25 High Mast Lights Erected/Installed	0 High Mast Lights Erected by 30 June 2023	5 High Mast Lights Erected/Installed (Sasolburg & Vaalpark) by 30 June 2024	5 High Mast Lights Erected/Installed (Deneysville& Oranjeville)) by 30 June 2025	5 High Mast Lights Erected/Installed (Mooidraai) by 30 June 2026	10 High Mast Lights Erected/Installed (Zamdela: infill) by 30 June 2027
				1.18 Number of reports on maintenance of electricity infrastructure compiled	Coordination and Facilitation of Infrastructure maintenance	Progress Reports	20 reports on maintenance of electricity infrastructure compiled	4 reports on maintenance Electricity infrastructure compiled by 30 June 2023	4 reports on maintenance Electricity infrastructure compiled by 30 June 2024	4 reports on maintenance Electricity infrastructure compiled by 30 June 2025	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026	4 reports on maintenance Electricity infrastructure compiled by 30 June 2027
Roads and Stormwater Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.19 Number of kms of new municipal roads built *Circular 88 Indicators)*	Construction of roads	Progress Report	25 kms of new municipal roads built	5 new municipal roads built by 30 June 2023	5 new municipal roads built by 30 June 2024 (Propose 4)	5 new municipal roads built by 30 June 2025 (Propose 4)	5 new municipal roads built by 30 June 2026 (Propose 4)	5 new municipal roads built by 30 June 2027 (Propose 4)
				1.20 Number of kms of roads resealed/repaired *(Circular 88 Indicators)* (Propose Number of m² of roads resealed/repaired (Circular 88 Indicators)	Road Maintance	Progress Reports	25 kms of roads resealed/repaired	5 kms of roads resealed by 30 June 2023	Number of m² of roads resealed/repaired 5 kms of roads resealed by 30 June 2024	Number of m² of roads resealed/repaired 5 kms of roads resealed by 30 June 2025	Number of m² of roads resealed/repaired 5 kms of roads resealed by 30 June 2026	Number of m² of roads resealed/repaired 5 kms of roads resealed by 30 June 2027
				1.21 Number of kms gravel roads graded *(Circular 88 Indicators)*	Road Maintance	Progress Reports	100 kms gravel roads graded	20 kms gravel roads graded by 30 June 2023	20 kms gravel roads graded by 30 June 2024	20 kms gravel roads graded by 30 June 2025	20 kms gravel roads graded by 30 June 2026	20 kms gravel roads graded by 30 June 2027

1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of Potholes repaired (NEW)			???? Potholes repaired		??? Potholes repaired by 30 June 2024	??? Potholes repaired by 30 June 2025	??? Potholes repaired by 30 June 2026	??? Potholes repaired by 30 June 2027
				1.22 Number of kilometres of storm water drainage constructed	Construction of stormwater drainage	Progress Reports	25 km kilometres of storm water drainage constructed	5 km kilometres of storm water drainage constructed by 30 June 2023	4 km kilometres of storm water drainage constructed by 30 June 2024	4 km kilometres of storm water drainage constructed by 30 June 2025	4 km kilometres of storm water drainage constructed by 30 June 2026	4 km kilometres of storm water drainage constructed by 30 June 2027
				1.23 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	Facilitation and coordination for compilation of maintenance reports on roads & stormwater	Reports	20 reports on maintenance of roads and stormwater drainage system infrastructure compiled	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2023 4 km kilometres of storm water drainage constructed by 30 June 2023	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2024 4 km kilometres of storm water drainage constructed by 30 June 2024	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2025 4 km kilometres of storm water drainage constructed by 30 June 2025	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2026 4 km kilometres of storm water drainage constructed by 30 June 2026	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2027 4 km kilometres of storm water drainage constructed by 30 June 2027
Project Management Unit	Basic Services & Infrastructure Development			1.24 Number of New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)	Sourcing funds for Capital Projects	Submission of Business Plans & approval from Sector Depts.	15 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)	3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 20223	3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2024	3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2024	3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2025	3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2026
				1.25 % in spending of Grants as per DoRA requirements	Grants spending	Progress Reports	100% in spending of Grants as per DoRA requirements	100% in spending of Grants as per DoRA requirements by 30 June 2023	100% in spending of Grants as per DoRA requirements by 30 June 2024	100% in spending of Grants as per DoRA requirements by 30 June 2025	100% in spending of Grants as per DoRA requirements by 30 June 2026	100% in spending of Grants as per DoRA requirements by 30 June 2027

1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				1.26 Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	Monitoring of Grants spending	Progress Reports & Council Resolution	20 progress reports submitted on monitoring of all Capital Projects submitted to Council	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2023	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2024	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2025	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2026	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2027
				Number of Business Plans developed and submitted (NEW)			??? Business Plans developed and submitted (NEW)		??? Business Plans developed and submitted by 30 June 2024 (NEW)	??? Business Plans developed and submitted by 30 June 2025 (NEW)	??? Business Plans developed and submitted by 30 June 2026 (NEW)	??? Business Plans developed and submitted by 30 June 2027 (NEW)
				Number of Procurement Plan compiled and submitted to SCM (NEW)	Facilitation of procurement		4 Number of Procurement Plan compiled and submitted to SCM		1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
				Number of reports submitted on monitoring of contractors (NEW)	Contract Management		16 reports submitted on monitoring of contractors by 30 June 2024 (NEW)		4 reports submitted on monitoring of contractors by 30 June 2024 (NEW)	4 reports submitted on monitoring of contractors by 30 June 2025 (NEW)	4 reports submitted on monitoring of contractors by 30 June 2026 (NEW)	4 reports submitted on monitoring of contractors by 30 June 2027 (NEW)
				% of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2) (NEW)	Facilitation of approving building plans		100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2) (NEW)		100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2025	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2026	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2027
				% of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027

1 Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				% of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds		100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027
				100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services		100% of Evaluations on performance of contracted services		100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis

KPA1: FIVE-YEAR 2022/23-2026/27 DELIVERABLES

SOCIAL SERVICES

KPA 1		BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT			
OFFICE/DIRECTORATE		SOCIAL SERVICES			
Priority Area	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Targets**
Health & Cleansing (Waste Management)	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience	1.27 Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Facilitate development and annual review of IWMP	Develop and Annually review IWMP
		To ensure universal access to reliable and quality Basic Service by all Communities	1.28 Number of households provided with weekly waste collection services (frequency)	Waste collection services	23 areas provided with weekly waste collection services
		To Build Environmental Sustainability and Resilience	1.29 Number of illegal dumping sites removed	Waste collection services	100 illegal dumping sites removed
			1.30 Number of Waste management Awareness programmes conducted	Waste collection services	20 Waste management Awareness programmes conducted
			1.31 Number of Landfill site(s) established, licenced & operational in Sasolburg (NEW)	Establishment of Landfill site	1 Landfill site(s) established, licenced & operational in Sasolburg
Parks & Recreational facilities	Basic Services & Infrastructure Development	To promote and ensure social cohesion and nation building	1.32 Number of Sports & Recreational Parks developed	Development of Sports & Recreational Parks	5 Sports & Recreational Parks developed
			1.33 Number of reports on maintenance and management of community facilities (Halls, MPCC, Parks,sports,arts & culture and cemeteries)	Provision of maintenance and management services to community facilities	20 reports on maintenance and management of community facilities (Halls, MPCC, Parks,sports,arts & culture and cemeteries)
		To Build Environmental Sustainability and Resilience	1.34 Number of cemetery(s) established	Establishment of cemetery	1 Cemetery to be established
Public Safety *Disaster Management*	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection	1.35 Review of Disaster Management Plan	Coordination and Facilitation of Annual Review of Disaster Management Plan	Disaster Management Plan reviewed and submitted to Council for approval

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Public Safety *Fire Services*	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection	1.36 % of Disaster incidents within the Municipality attended as an when occur	Disaster Management	100% of Disaster incidents within the Municipality attended as an when occur
			1.37 Number of Disaster Awareness Programmes conducted	Disaster Management	10 Disaster Awareness Programmes conducted
			1.38 Number of Disaster Management training provided to Volunteers	Disaster Management	5 Disaster Management training provided to Volunteers
			1.39 % of Fire incidents attended as an when they occur	Fire fighting	100% of Fire incidents attended as an when they occur
			1.40 Number of Firefighting Awareness Programmes conducted	Fire Fighting	10 of Firefighting Awareness Programmes conducted
Public Safety *Traffic Management*			1.41 Number of traffic roadblocks conducted	Law enforcement operations	60 traffic roadblocks conducted. (TARGET REVISED) Consider increasing target
Public Safety *By Law Enforcement*			1.42 Number of bylaw enforcement operations conducted	Law enforcement operations	60 bylaw enforcement operations conducted (which Bylaw)
		Financial Management	% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained
		Contract Management	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services

2023/2024 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

SOCIAL SERVICES

KPA 1	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
OFFICE/DIRECTORATE	SOCIAL SERVICES

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Health & Cleansing (Waste Management)	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience		1.26 Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Facilitate development and annual review of IWMP	Approved IWMP and Council Resolution	Develop and Annually review IWMP	Develop IWMP and summit to Council for approval by June 2023	Annually Review the IWMP and submit to Council for approval by 30 June 2023 (Approval in advance)	Annually Review the IWMP and submit to Council for approval by 30 June 2024	Annually Review the IWMP and submit to Council for approval by 30 June 2024	Annually Review the IWMP and submit to Council for approval by 30 June 2024
		To ensure universal access to reliable and quality Basic Service by all Communities		1.27 Number of households provided with weekly waste collection services (frequency)	Waste collection services	Progress report	23 areas provided with weekly waste collection services	23 areas provided with weekly waste collection services by 30 June 2023	23 areas provided with weekly waste collection services by 30 June 2024	23 areas provided with weekly waste collection services by 30 June 2025	23 areas provided with weekly waste collection services by 30 June 2026	23 areas provided with weekly waste collection services by 30 June 2027
		To Build Environmental Sustainabi		1.28 Number of illegal dumping sites removed	Waste collection services	Progress Report	100 illegal dumping sites removed	20 illegal dumping sites removed by 30 June 2023	20 illegal dumping sites removed by 30 June 2024	20 illegal dumping sites removed by 30 June 2025	20 illegal dumping sites removed by 30 June 2026	20 illegal dumping sites removed by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		lity and Resilience		1.29 Number of Waste management Awareness programmes conducted	Waste collection services		20 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted by 30 June 2023	4 Waste management Awareness programmes conducted by 30 June 2024	4 Waste management Awareness programmes conducted by 30 June 2025	4 Waste management Awareness programmes conducted by 30 June 2026	4 Waste management Awareness programmes conducted by 30 June 2027
				1.30 Number of Landfill site(s) established, licenced & operational in Sasolburg	Establishment of Landfill site	Progress Report on establishment of Landfill site	1 Landfill site(s) established, licenced & operational in Sasolburg	1 Landfill site(s) established by 30 June 2023	1 Landfill site(s) established, licenced & operational by 2024	N/A	N/A	N/A
Parks & Recreation Parks (*incl. cemeteries*)	Basic Services & Infrastructure Development	To promote and ensure social cohesion and nation building		1.31 Number of Sports & Recreational Parks developed	Development of Sports & Recreational Parks	Progress Report	5 Sports & Recreational Parks developed	1 Sports & Recreational Parks developed by 30 June 2023	1 Sports & Recreational Parks developed by 30 June 2024	1 Sports & Recreational Parks developed by 30 June 2025	1 Sports & Recreational Parks developed by 30 June 2026	1 Sports & Recreational Parks developed by 30 June 2027
				1.32 Number of reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries)	Provision of maintenance and management services to community facilities	Reports	20 reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries)	4 reports on maintenance and management of community facilities (Halls,MPCC,Parks, sports,arts & culture and cemeteries) by 30 June 2023	4 reports on maintenance and management of community facilities (Halls,MPCC,Parks, sports,arts & culture and cemeteries) by 30 June 2024	4 reports on maintenance and management of community facilities (Halls,MPCC,Parks, sports,arts & culture and cemeteries) by 30 June 2025	4 reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries) by 30 June 2026	4 reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries) by 30 June 2027
		To Build Environmental Sustainability and Resilience		1.33 Number of cemetery(s) established	Establishment of cemetery	Progress Report on establishment of cemetery	1 Cemetery to be established	1 Cemetery to be established by 30 June 2023	N/A	N/A	N/A	N/A

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Safety *Disaster Management*	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.34 Review of Disaster Management Plan	Coordination and Facilitation of Annual Review of Disaster Management Plan	Approved Disaster Management Plan and Council Resolution	Disaster Management Plan reviewed and submitted to Council for approval	Disaster Management Plan reviewed by 30 June 2023	Disaster Management Plan reviewed by 30 June 2024	Disaster Management Plan reviewed by 30 June 20235	Disaster Management Plan reviewed by 30 June 2026	Disaster Management Plan reviewed by 30 June 20237
				1.35 % of Disaster incidents within the Municipality attended as an when occur	Disaster Management	Disaster register	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur
				1.36 Number of Disaster Awareness Programmes conducted	Disaster Management	Attendance Register	10 Disaster Awareness Programmes conducted	2 Disaster Awareness Programmes conducted by 30 June 2023	2 Disaster Awareness Programmes conducted by 30 June 2024	2 Disaster Awareness Programmes conducted by 30 June 2025	2 Disaster Awareness Programmes conducted by 30 June 2026	2 Disaster Awareness Programmes conducted by 30 June 2027
				1.37 Number of Disaster Management training provided to Volunteers	Disaster Management	Attendance Register	5 Disaster Management training provided to Volunteers	1 Disaster Management training provided to Volunteers by 30 June 2023	1 Disaster Management training provided to Volunteers by 30 June 2024	1 Disaster Management training provided to Volunteers by 30 June 2025	1 Disaster Management training provided to Volunteers by 30 June 2026	1 Disaster Management training provided to Volunteers by 30 June 2027
Public Safety *Fire Services*		To promote and ensure community safety and social protection		1.38 % of Fire incidents attended as an when they occur	Fire fighting	Reports	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur by 30 June 2023	100% of Fire incidents attended as an when they occur by 30 June 2024	100% of Fire incidents attended as an when they occur by 30 June 2025	100% of Fire incidents attended as an when they occur by 30 June 2026	100% of Fire incidents attended as an when they occur by 30 June 2027
				1.39 Number of Firefighting Awareness Programmes conducted	Fire Fighting	Reports and Attendance Register	10 of Firefighting Awareness Programmes conducted	2 of Firefighting Awareness Programmes conducted by 30 June 2023	2 of Firefighting Awareness Programmes conducted by 30 June 2024	2 of Firefighting Awareness Programmes conducted by 30 June 2025	2 of Firefighting Awareness Programmes conducted by 30 June 2026	2 of Firefighting Awareness Programmes conducted by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Safety *Traffic Management*		To promote and ensure community safety and social protection		1.40 Number of traffic road blocks conducted	Law enforcement operations	Report	60 traffic roadblocks conducted	12 traffic roadblocks conducted by 30 June 2023	12 traffic roadblocks conducted by 30 June 2023	12 traffic roadblocks conducted by 30 June 2024 Consider increasing target	12 traffic roadblocks conducted by 30 June 2026	12 traffic roadblocks conducted by 30 June 2027
Public Safety *By Law Enforcement*		To promote and ensure community safety and social protection		1.41 Number of by law enforcement operations conducted	Law enforcement operations	Report	60 by law enforcement operations conducted	12 by law enforcement operations conducted by 30 June 2023	12 by law enforcement operations conducted by 30 June 2024	12 by law enforcement operations conducted by 30 June 2025	12 by law enforcement operations conducted by 30 June 2026	12 by law enforcement operations conducted by 30 June 2027
				% of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds		100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027
				100% of performance Evaluation on contracted services as per Contract and	Performance Evaluation on contracted services		100% of Evaluations on performance of contracted services		100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Contract Management s116 on monthly basis and reported on quarterly basis					and reported on quarterly basis	and reported on quarterly basis	Management s116 on monthly basis and reported on quarterly basis	and reported on quarterly basis

KPA 2: FIVE -YEAR 2022/23-2026/27

LOCAL ECONOMIC DEVELOPMENT

KPA 2	LOCAL ECONOMIC DEVELOPMENT				
OFFICE/DIRECTORATE	ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING				
Priority Area	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5Year Targets**
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development	2.1 Number of LED strategy Reviewed Annually and submitted to council for approval (Review only quarterly target)	Development and Annual Review of LED Strategy	5 LED Strategies reviewed annually and submitted to Council for approval
			2.2 Number of job opportunities created through EPWP initiatives	Monitoring of job creation through EPWP initiatives	500 jobs opportunities created through EPWP initiatives
			2.3 Number of job opportunities created through CWP initiatives	Monitoring of job creation through EPWP initiatives	5000 jobs opportunities created through EPWP initiatives
		Use Municipality's buying power to advance Economic Empowerment through SMMEs & Corporatives	2.4 Number of SMMEs/Corporatives provided support through Provincial and National support programmes(Exhibitions)	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/Corporatives	10 Provincial & National Exhibitions attended by SMMEs/Corporatives
			2.5 Number of SMMEs/Corporatives provided support through Incentive support scheme	Coordination of and facilitation of Incentive support scheme	100 SMMEs/Corporatives provided support through Incentive support scheme
		Create Conducive Environment for Improving Local Economic Development	2.6 Number of LED Capital projects implemented (Informal trading business areas)	Coordination and facilitation LED Capital projects	5 LED Capital projects implemented
			2.7 Number of SLPs projects Implemented within Municipality	Coordination of funding for SLPs	5 SLPs projects Implemented within Municipality

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5Year Targets
Housing & Human Settlement	**Local Economic Development**	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities	2.8 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Integrated Human Settlement Plan (IHSP) developed and reviewed annually
			2.9 Application for Accreditation status for housing development (HDA)	Facilitation of accreditation status for housing development	Obtain Accreditation status for housing development
			2.10 Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	5 supplementary valuation roll compiled and approved by Council
Housing & Human Settlement	**Local Economic Development**	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities	2.11 Number of newly acquired properties registered in Municipality's name	Registration of newly acquired properties in Municipality's name	
Town Planning	Local Economic Development	To implement the projects that ensure the Spatial and Economic Integration	2.12 Number of Land Use Schemes reviewed and approved by Council. (	Review of Land Use Scheme	Reviewed and approved Land Use Schemes
			2.13 SDF developed/reviewed and approved by Council	Coordination of development and review of SDF	SDF developed and reviewed annually
			2.14 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	1 (Mooidraai) informal settlement formalized
			2.15 Building Control Policy developed, annually reviewed and approved by Council	Coordination and facilitation of the development of Building Control Policy	Building Control Policy developed and annually reviewed
			2.16 % of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	Facilitation of approving building plans	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5Year Targets
Tourism & Marketing	Local Economic Development	To Maximise on the Tourism potential of the Municipality	2.17 Number of Tourism signs erected within Municipal area (REMOVE)	Coordination and facilitation of installation of tourism signs	90 Tourism signs erected within Municipal area
			2.18 Tourism and Marketing Strategy developed and reviewed annually	Coordination of development and annual review of Tourism& Marketing Strategy	Tourism and Marketing Strategy developed and reviewed annually
			2.19 Number of Tourism promotional events organised annually	Coordination and facilitation of tourism promotional events	5 Tourism promotional events organised annually
		Financial Management	% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained
		Contract management	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services

2023/2024 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

LOCAL ECONOMIC DEVELOPMENT

KPA 2	LOCAL ECONOMIC DEVELOPMENT
OFFICE/DIRECTORATE	ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development		2.1 Number of LED strategy Reviewed Annually and submitted to council for approval	Development and Annual Review of LED Strategy	Approved LED Strategy & Council Resolution	5 LED Strategies reviewed annually and submitted to Council for approval	Annually reviewed LED strategy and submitted for council approval by end 30 June 2023	Annually reviewed LED strategy and submitted for council approval by end 30 June 2024	Annually reviewed LED strategy and submitted for council approval by end 30 June 2025	Annually reviewed LED strategy and submitted for council approval by end 30 June 2026	Annually reviewed LED strategy and submitted for council approval by end 30 June 2027
				2.2 Number of job opportunities created through EPWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality	500 jobs opportunities created through EPWP initiatives	100 jobs opportunities created through EPWP initiatives by 30 June 2023	100 jobs opportunities created through EPWP initiatives by 30 June 2024	100 jobs opportunities created through EPWP initiatives by 30 June 2024	100 jobs opportunities created through EPWP initiatives by 30 June 2025	100 jobs opportunities created through EPWP initiatives by 30 June 2026
		Use Municipality's buying power to advance Economic Empowerment through		2.3 Number of job opportunities created through CWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality	5000 jobs opportunities created through EPWP initiatives	1000 jobs opportunities created through CWP initiatives by 30 June 2023	1000 jobs opportunities created through CWP initiatives by 30 June 2024	1000 jobs opportunities created through CWP initiatives by 30 June 2025	1000 jobs opportunities created through CWP initiatives by 30 June 2026	1000 jobs opportunities created through CWP initiatives by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		SMMEs & Corporatives		2.4 Number of SMMEs/Corporatives provided support through Provincial and National support programmes(Exhibitions)	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/Corporatives	Reports and Attendance registers	10 Provincial & National Exhibitions attended by SMMEs/Corporatives	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2023	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2024	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2025	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2026	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2027
				2.5 Number of SMMEs/Corporatives provided support through Incentive support scheme	Coordination of and facilitation of Incentive support scheme	Reports	100 SMMEs/Corporatives provided support through Incentive support scheme	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2023	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2024	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2025	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2026	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2027
		Create Conducive Environment for Improving Local Economic Development		2.6 Number of LED Capital projects implemented (Informal trading business areas)	Coordination and facilitation LED Capital projects	Reports	5 LED Capital projects implemented	1 LED Capital projects implemented by 30 June 2023	1 LED Capital projects implemented by end of June 2024	1 LED Capital projects implemented by end of June 2025	1 LED Capital projects implemented by end of June 2026	1 LED Capital projects implemented by end of June 2027
				2.7 Number of SLPs projects Implemented within Municipality	Coordination of funding for SLPs	Reports	5 SLPs projects Implemented within Municipality	1 SLPs projects Implemented within Municipality by 30 June 2023	1 SLPs projects Implemented within Municipality by 30 June 2024	1 SLPs projects Implemented within Municipality by 30 June 2025	1 SLPs projects Implemented within Municipality by 30 June 2026	1 SLPs projects Implemented within Municipality by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Housing & Human Settlement	**Local Economic Development**	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.8 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Report and Council Resolution	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2023	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2024	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2025	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2027
				2.9 Application for Accreditation status for housing development (HDA)	Facilitation of accreditation status for housing development	Progress Report	Obtain Accreditation status for housing development	Facilitate application for accreditation status for housing development by 30 June 2023	Facilitate application for accreditation status for housing development by 30 June 2024	Facilitate application for accreditation status for housing development by 30 June 2025	Facilitate application for accreditation status for housing development by 30 June 2026	Facilitate application for accreditation status for housing development by 30 June 2027
				2.10 Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	Copy of valuation roll and Council Resolution	5 supplementary valuation roll compiled and approved by Council	1 supplementary valuation roll compiled and approved by Council by 30 June 2023	1 supplementary valuation roll compiled and approved by Council by 30 June 2024	1 supplementary valuation roll compiled and approved by Council by 30 June 2025	1 supplementary valuation roll compiled and approved by Council by 30 June 2026	1 supplementary valuation roll compiled and approved by Council by 30 June 2027
				2.11 Number of newly acquired properties registered in Municipality's name	Registration of newly acquired properties in Municipality's name	Deeds report/Title deed		???				
Town Planning	Local Economic Development	To implement the projects that ensure the Spatial and Economic		2.12 Number of Land Use Schemes reviewed and approved by Council	Review of Land Use Scheme	Approved Land Use Scheme and Council resolution	Reviewed and approved Land Use Schemes	Reviewed and approved LUMS by 30 June 2023 Reviewed quarterly targets	Reviewed and approved LUMS by 30 June 2024	Reviewed and approved LUMS by 30 June 2025	Reviewed and approved LUMS by 30 June 2026	Reviewed and approved LUMS by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Land Use Management Scheme (Wall to Wall) reviewed and approved by Council								
				2.13 SDF developed/reviewed and approved by Council	Coordination of development and review of SDF	Approved SDF & Council Resolution	SDF developed and reviewed annually	Five Year SDF developed and approved by Council by 30 June 2023	SDF reviewed and approved by Council by 30 June 2024	SDF reviewed and approved by Council by 30 June 2025	SDF reviewed and approved by Council by 30 June 2026	SDF reviewed and approved by Council by 30 June 2027
				2.14 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Reports and Council Resolution	1 (Mooidraai) informal settlement formalized	Mooidraai informal settlement formalized by 30 June 2023	N/A	N/A	N/A	N/A
		Integration		2.15 Building Control Policy developed, annually reviewed and approved by Council	Coordination and facilitation of the development of Building Control Policy	Building Control Policy & Council Resolution	Building Control Policy developed and annually reviewed	Building Control Policy developed by 30 June 2023	Building Control Policy reviewed by 30 June 2024	Building Control Policy reviewed by 30 June 2025	Building Control Policy reviewed by 30 June 2026	Building Control Policy reviewed by 30 June 2027
				2.16 % of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	Facilitation of approving building plans	Progress Report & Register	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2023(Resised Q Targets)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2024	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2025	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2026	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.17 Number of Tourism signs erected within Municipal area **REMOVE KPI**	Coordination and facilitation of installation of tourism signs	Reports	90 Tourism signs erected within Municipal area	45 Tourism signs erected/installed in Sasolburg by 30 June 2023	25 Tourism signs erected/installed in D/V by 30 June 2024	15 Tourism signs erected/installed in O/V by 30 June 2025	N/A	N/A
				2.18 Tourism and Marketing Strategy developed and reviewed annually. Review as : Tourism Strategy developed and reviewed annually.	Coordination of development and annual review of Tourism & Marketing Strategy	Report and Council Resolution	Tourism and Marketing Strategy developed and reviewed annually	Tourism and Marketing Strategy developed by 30 June 2023 Review Q Targets	Tourism and Marketing Strategy reviewed by 30 June 2024	Tourism and Marketing Strategy reviewed by 30 June 2025	Tourism and Marketing Strategy reviewed by 30 June 2026	Tourism and Marketing Strategy reviewed by 30 June 2027
				2.19 Number of Tourism promotional events organised annually	Coordination and facilitation of tourism promotional events	Reports	5 Tourism promotional events organised annually	1 Tourism promotional events organised by 30 June 2023	1 Tourism promotional events organised by 30 June 2024	1 Tourism promotional events organised by 30 June 2025	1 Tourism promotional events organised by 30 June 2026	1 Tourism promotional events organised by 30 June 2027
				% of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds		100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services		100% of Evaluations on performance of contracted services		100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis

FIVE-YEAR 2022/23-2026/27 DELIVERABLES

KPA 3 : FINANCIAL VIABILITY AND MANAGEMENT

KPA 3	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT				
OFFICE/DIRECTORATE	FINANCE				
Priority Area	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Targets**
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	3.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Coordination of Revenue Enhancement	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. development
			3.2 Review of Indigent Policy and approved by Council	Coordination of the review of Indigent Register	Review of Indigent Policy and approved by Council
			3.3 % in improved annual consumer debtors revenue collection rate	Coordination of revenue collection	91 % in improved annual consumer debtors revenue collection rate
			3.4 Number of Indigent Awareness & registration campaigns conducted	Coordination and facilitation of Indigents registration	10 Indigent Awareness & registration campaigns conducted
			3.5 Review and Updating of Indigent Register.	Coordination of the updating of Indigent Register	Updating of Indigent Register.
			3.6 Number of Bad Debt (irremovable) written off	Facilitation of Bad Debt written off	
Budget & Financial Statements	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	3.7 mSCOA compliant Annual Budget prepared and approved by Council	Facilitation and Coordination of compilation of Annual Budget	mSCOA compliant Annual Budget prepared and approved by Council
			3.8 Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
			3.9 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	Coordination and facilitation of submission Section 72 reports	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January
			3.10 AFS Compiled and submitted to AG by end of August	Coordination of submission of AFS to AG	AFS Compiled and submitted to AG annually by end of August
Asset Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	3.11 Asset Management Policy developed and submitted to Council for approval	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Asset Management Policy developed and submitted to Council for approval
			3.12 updating of fixed Asset Register annually	Coordination and Facilitation of updating of fixed Asset Register	updated of fixed Asset Register Annually
Expenditure Management			3.13 % of creditors paid within 30 days of receipt of the invoice	Facilitation of creditors payment	100% of creditors paid within 30 days of receipt of the invoice
j			3.14 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Coordination of the review of SCM Policy	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval
			3.15 Number of Procurement Plan compiled and submitted to Treasury	Coordination and Facilitation of the compilation of Procurement Plan	5 Procurement Plan compiled
			3.16 % of tenders (>R200 000) awarded within 90 days of advertisement	Acquisition Management	100% % of tenders (>R200 000) awarded within 90 days of advertisement
			2.% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	Facilitation of appointments adjudicated on successful bidders	100% on appointment of successful bidders
			3. % on Reduction of irregular expenditure incurred on annual basis	Reduction of Irregular Expenditure	100% reduction on incurred irregular expenditure
		Financial Management	% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained
		Contract Management	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services

2023/2024 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

FINANCIAL VIABILITY AND MANGEMENT

KPA 3	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
OFFICE/DIRECTORATE	FINANCE

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Coordination of Revenue Enhancement	Approved Revenue Enhancement strategy & Council Resolution	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. Development	Develop Revenue Enhancement Strategy and submit it for Council approval by 30 June 2023	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2024	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2025	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2026	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2027
				3.2 Review of Indigent Policy and approved by Council	Coordination of the review of Indigent Register	Approved Indigent Policy & Council Resolution	Review of Indigent Policy and approved by Council	Review of Indigent Policy and approved by Council by 30 June 2023	Review of Indigent Policy and approved by Council by 30 June 2024	Review of Indigent Policy and approved by Council by 30 June 2025	Review of Indigent Policy and approved by Council by 30 June 2026	Review of Policy and approved by Council by 30 June 2027
				3.3 % in improved annual consumer debtors revenue collection rate	Coordination of revenue collection	Debt collection report & Schedule C	91 % in improved annual consumer debtors revenue collection rate	83% in improved annual consumer debtors revenue collection rate by 30 June 2023	85% in improved annual consumer debtors revenue collection rate by 30 June 2024	87% 83% in improved annual consumer debtors revenue collection rate by 30 June 2023	89% 83% in improved annual consumer debtors revenue collection rate by 30 June 2023	91% 83% in improved annual consumer debtors revenue collection rate by 30 June 2023
				3.4 Number of Indigent Awareness & registration campaigns conducted	Coordination and facilitation of Indigents registration	Resister	10 Indigent Awareness & registration campaigns conducted	2 Indigent Awareness & registration campaigns conducted by 30 June 2023	2 Indigent Awareness & registration campaigns conducted by 30 June 2024	2 Indigent Awareness & registration campaigns conducted by 30 June 2025	2 Indigent Awareness & registration campaigns conducted by 30 June 2026	2 Indigent Awareness & registration campaigns conducted by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				3.5 Review and Updating of Indigent Register.	Coordination of the updating of Indigent Register	Updated Indigent Register	Updating of Indigent Register.	Updating of Indigent Register by 30 June 2023	Updating of Indigent Register by 30 June 2024	Updating of Indigent Register by 30 June 2025	Updating of Indigent Register by 30 June 2026	Updating of Indigent Register by 30 June 2027
				3.6 Number of Bad Debt (irremovable) written off	Facilitation of Bad Debt written off	Debt Management Report	???? baseline	Bad Debt (irremovable) written off by 30 June 2023	Bad Debt (irremovable) written off by 30 June 2024	Bad Debt (irremovable) written off by 30 June 2025	Bad Debt (irremovable) written off by 30 June 2026	Bad Debt (irremovable) written off by 30 June 2027
Budget & Statements	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.7 mSCOA compliant Annual Budget prepared and approved by Council	Facilitation and Coordination of compilation of Annual Budget	Approved Budget & Council Resolution	mSCOA compliant Annual Budget prepared and approved by Council	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2023	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2024	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2025	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2026	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2027
				3.8 Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Reports and Acknowledgement Letter	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2023	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2024	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2025	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2026	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2027
				3.9 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	Coordination and facilitation of submission Section 72 reports	Proof of Submission & Council Resolution	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2023	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024
				3.10 AFS Compiled and submitted to AG by end of August	Coordination of submission of AFS to AG	AFS and proof of submission	AFS Compiled and submitted to AG annually by end of August	AFS Compiled and submitted to AG by end of August	AFS Compiled and submitted to AG by end of August	AFS Compiled and submitted to AG by end of August	AFS Compiled and submitted to AG by end of August	AFS Compiled and submitted to AG by end of August

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Asset Management (new)	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.11 Asset Management Policy developed and submitted to Council for approval	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Approved Policy and Council Resolution	Asset Management Policy developed and submitted to Council for approval	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2023	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2024	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2025	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2026	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2027
				3.12 updating of fixed Asset Register annually	Coordination and Facilitation of updating of fixed Asset Register	Updated fixed Asset Register	updated of fixed Asset Register Annually	updating of fixed Asset Register by 30 June 2023	updating of fixed Asset Register 30 June 2024	updating of fixed Asset Register 30 June 2025	updating of fixed Asset Register 30 June 2026	updating of fixed Asset Register 30 June 2027
Expenditure Management	Financial Management & Viability			3.13 % of creditors paid within 30 days of receipt of the invoice	Facilitation of creditors payment	Expenditure report	100% of creditors paid within 30 days of receipt of the invoice	of creditors paid within 30 days of receipt of the invoice by 30 June 2023	of creditors paid within 30 days of receipt of the invoice by 30 June 2024	of creditors paid within 30 days of receipt of the invoice by 30 June 2025	of creditors paid within 30 days of receipt of the invoice by 30 June 2026	of creditors paid within 30 days of receipt of the invoice by 30 June 2027
Supply Chain	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.14 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Coordination of the review of SCM Policy	Approved SCM Policy & Council Resolution	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2023	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2024	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2025	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2026	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2027
				3.15 Number of Procurement Plan compiled and submitted to Treasury	Coordination and Facilitation of the compilation of Procurement Plan	Updated Procurement Plan	5 Procurement Plan compiled	1 Procurement Plan compiled Annually by 30 June 2023	1 Procurement Plan compiled Annually by 30 June 2024	1 Procurement Plan compiled Annually by 30 June 2025	1 Procurement Plan compiled Annually by 30 June 2026	1 Procurement Plan compiled Annually by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				3.16 % of tenders (>R200 000) awarded within 90 days of advertisement	Acquisition Management	Appointment Letters	100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% % of tenders (>R200 000) awarded within 90 days of advertisement
				2.% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	Facilitation and coordination of Staff establishment	Appointment letters adjudication Report	100% on appointment of successful bidders	.100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	.100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	.100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	.100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	100.% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee
				3. % on Reduction of irregular expenditure incurred on annual basis	Performance Evaluation on contracted services		100% on appointment of successful bidders	% on Reduction of irregular expenditure incurred on annual basis	% on Reduction of irregular expenditure incurred on annual basis	% on Reduction of irregular expenditure incurred on annual basis	% on Reduction of irregular expenditure incurred on annual basis	% on Reduction of irregular expenditure incurred on annual basis
				% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services		100% of Evaluations on performance of contracted services		100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis

FIVE-YEAR 2022/23-2026/27 DELIVERABLES

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA 4	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
OFFICE/DIRECTORATE	ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES				
Priority Area	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Targets**
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment (Organogram)	Organizational Structure reviewed and submitted to Council for approval
			4.2 Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval	Coordination and Facilitation of development of HR Strategy	Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval
			4.3 % of funded posts filled within 90 days after advertisement / resignation?? *(Circular 88)*	Coordination and Facilitation of filling of vacant posts	100 % of funded posts filled within 90 days after advertisement
			4.4 Number of signed Performance Agreements by employees *(Circular 88)*	Coordination and Facilitation of signing the Performance Agreements by employees	807(100%) signed Performance Agreements by employees
			4.5 Employment Equity Plan developed, annually reviewed and submitted to Council for approval by 15th January	Coordination and Facilitation of development and annually review of EEP	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval
Human Resource Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.6 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	Coordination and Facilitation of development of WSP	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April
			4.7 Annual Training Report compiled and submitted to LGSETA by April	Coordination and Facilitation of development of ATR	Annual Training Report compiled and submitted to LGSETA by April
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees	4.8 Number of Health and Safety Representative Committee meetings held	Coordination and Facilitation of Health and Safety Representative Committee	20 Health and Safety Representative Committee meetings held

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees	4.9 Number of Trainings For OHS Reps conducted	Coordination and Facilitation of OHS Rep Training	5 Trainings for OHS Representatives conducted
			4.10 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	20 OHS Awareness campaigns conducted
			4.11 Number of Employee Wellness Programmes conducted	Coordination of Employees Wellness	5 Employee Wellness Programmes conducted
			4.12 % of reported occupational injuries attended to in a required time frame	Coordination of Employees Wellness	100% attendance to occupational injuries reported.
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	4.13 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	100% of reported cases of misconduct attended to within 90 days of reporting
			4.14 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	60 LLF Meetings held
Records Management Services	Municipal Transformation & Institutional Development Transformation & Institutional Development	To Improve administrative capability of Municipality	4.15 Record Management Policy & Procedure Manual developed and submitted to Council for approval.	Coordination and Facilitation of the development of Record Management Policy	Record Management Policy & Procedure Manual developed and approved by Council
			5.16 % in disposal of records in accordance with National archives Act	Coordination and Facilitation of Records disposal.	% in disposal of records in accordance with National archives Act
		To Improve administrative capability of Municipality	4.17 Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	5 Record Management Awareness programmes conducted
Legal Services	Transformation & Institutional Development	To promote legal compliance to minimize litigations and lawsuits	4.18 % of attendance of litigations in favour or against the Municipality as an when they occur	Facilitation of Litigation	100 % of attendance of litigations in favour or against the Municipality as an when they occur
			4.19 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed	Coordination of contract management	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed
			4.20 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
			4.21 % of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained
		Contract Management	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services

2023/2024 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA 4	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
OFFICE/DIRECTORATE	ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment (Organogram)	Approved Organizational Structure and Council Resolution	Organizational Structure reviewed and submitted to Council for approval	Organizational Structure reviewed and submitted to Council for approval by 30 June 2023	N/A	N/A	N/A	N/A
				4.2 Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval	Coordination and Facilitation of development of HR Strategy	Approved HR Strategy and Council Resolution	Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval	Human Resources Strategy developed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2023	Human Resources Strategy reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2024	Human Resources Strategy reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2025	Human Resources Strategy reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2026	Human Resources Strategy reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2027
				4.3 % of funded posts filled within 90 days after advertisement *(Circular 88)*	Coordination and Facilitation of filling of vacant posts	Advertisement and Report	100 % of funded posts filled within 90 days after advertisement/ becoming vacant	% of funded posts filled within 90 days after advertisement by 30 June 2023	% of funded posts filled within 90 days after advertisement by 30 June 2024	% of funded posts filled within 90 days after advertisement by 30 June 2025	% of funded posts filled within 90 days after advertisement by 30 June 2026	% of funded posts filled within 90 days after advertisement by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				4.4 Number of signed Performance Agreements by employees *(Circular 88)*	Coordination and Facilitation of signing the Performance Agreements by employees	Progress Report and signed PAs	807(100%) of labour force signed Performance Agreements by employees	?? signed Performance Agreements by employees by 30 June 2023	??signed Performance Agreements by employees by 30 June 2024	Performance Agreements by employees by 30 June 2025	Performance Agreements by employees by 30 June 2026	signing the Performance Agreements by employees by 30 June 2027
				4.5 Employment Equity Plan developed, annually reviewed and submitted to Council for approval by 15th January	Coordination and Facilitation of development and annually review of EEP	Approved EEP & Council Resolution	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	Employment Equity Plan developed and submitted to Council for approval by 30 June 2023	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2024	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2025	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2027
Human Resource Development				4.6 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	Coordination and Facilitation of development of WSP	Compiled WSP	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2023	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2024	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2025	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2026	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2027
				4.7 Annual Training Report compiled and submitted to LGSETA by April			Annual Training Report compiled and submitted to LGSETA by April	Annual Training Report compiled and submitted to LGSETA by April 2023	Annual Training Report compiled and submitted to LGSETA by April 2024	Annual Training Report compiled and submitted to LGSETA by April 2025	Annual Training Report compiled and submitted to LGSETA by April 2026	Annual Training Report compiled and submitted to LGSETA by April 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Occupational Health and Safety		To promote Occupational Health and Safety Environment for all Employees		4.8 Number of Health and Safety Representative Committee meetings held	Coordination and Facilitation of Health and Safety Representative Committee	Attendance Register & Minutes	20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2023	4 Health and Safety Representative Committee meetings held by 30 June 2024	4 Health and Safety Representative Committee meetings held by 30 June 2025	4 Health and Safety Representative Committee meetings held by 30 June 2026	4 Health and Safety Representative Committee meetings held by 30 June 2027
				4.9 Number of Trainings For OHS Reps conducted	Coordination and Facilitation of OHS Rep Training	Attendance Register & Reports	5 Trainings for OHS Representatives conducted	1 Trainings for OHS Representatives conducted by 30 June 2023	1 Trainings for OHS Representatives conducted by 30 June 2024	1 Trainings for OHS Representatives conducted by 30 June 2025	1 Trainings for OHS Representatives conducted by 30 June 2026	1 Trainings for OHS Representatives conducted by 30 June 2027
				4.10 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	Attendance Register	20 OHS Awareness campaigns conducted	4 OHS Awareness campaigns conducted by 30 June 2023	4 OHS Awareness campaigns conducted by 30 June 2024	4 OHS Awareness campaigns conducted by 30 June 2025	4 OHS Awareness campaigns conducted by 30 June 2026	4 OHS Awareness campaigns conducted by 30 June 2027
				4.11 Number of Employee Wellness Programmes conducted	Coordination of Employees Wellness	Attendance Register & Report	5 Employee Wellness Programmes conducted	1 Employee Wellness Programme conducted by 30 June 2023	1 Employee Wellness Programme conducted by 30 June 2024	1 Employee Wellness Programme conducted by 30 June 2025	1 Employee Wellness Programme conducted by 30 June 2026	1 Employee Wellness Programme conducted by 30 June 2027
				4.12 % of reported occupational injuries attended to in a required time frame	Coordination of Employees Wellness	Incident Register and progress report	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported by 30 June 2023	100% attendance to occupational injuries reported by 30 June 2024	100% attendance to occupational injuries reported by 30 June 2025	100% attendance to occupational injuries reported by 30 June 2026	100% attendance to occupational injuries reported by 30 June 2027
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour		4.13 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	Case Management Register	100% of reported cases of misconduct attended to within 90 days of reporting	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2023	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2024	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2025	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2026	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		disputes and disruptions		4.14 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	Attendance Register & Minutes	60 LLF Meetings held	12 LLF Meetings held monthly by 30 June 2023	12 LLF Meetings held monthly by 30 June 2024	12 LLF Meetings held monthly by 30 June 2025	12 LLF Meetings held monthly by 30 June 2026	12 LLF Meetings held monthly by 30 June 2027
Records Management Services	Municipal Transformation	To Improve administrative		4.15 Record Management	Coordination and Facilitation	Approved Record	Record Management	Record Management	Record Management	Record Management	Record Management	Record Management
				Policy & Procedure	of the development	Management Policy &	Policy & Procedure	Policy & Procedure	Policy & Procedure	Policy & Procedure	Policy & Procedure	Policy & Procedure
	& Institutional Development	capability of Municipality		Manual developed and submitted to Council for approval.	of Record Management Policy	procedure manual and Council Resolution	Manual developed and approved by Council	Manual developed and submitted to Council for approval by 30 June 2023	Manual developed and submitted to Council for approval by 30 June 2024	Manual developed and submitted to Council for approval by 30 June 2025	Manual developed and submitted to Council for approval by 30 June 2026	Manual developed and submitted to Council for approval by 30 June 2027
				4.16 % in disposal of records in accordance with National archives Act	Coordination and Facilitation of Records disposal.	Distraction or Transfer certificate	% in disposal of records in accordance with National archives Act	100% % in disposal of records in accordance with National archives Act by 30 June 2023	100% % in disposal of records in accordance with National archives Act by 30 June 2024	100% % in disposal of records in accordance with National archives Act by 30 June 2025	100% % in disposal of records in accordance with National archives Act by 30 June 2026	100% % in disposal of records in accordance with National archives Act by 30 June 2027
				4.17 Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	Attendance Registers	5 Record Management Awareness programmes conducted	1 Record Management Awareness programmes conducted by 30 June 2023	1 Record Management Awareness programmes conducted by 30 June 2024	1 Record Management Awareness programmes conducted by 30 June 2025	1 Record Management Awareness programmes conducted by 30 June 2026	1 Record Management Awareness programmes conducted by 30 June 2027
Legal Services		To promote legal compliance to minimize litigations and lawsuits		4.18 % of attendance of litigations in favour or against the Municipality as an when they occur	Facilitation of Litigation	Litigation(s) Register & Progress Report	100 % of attendance of litigations in favour or against the Municipality as	100 % of attendance of litigations in favour or against the Municipality as an when they	100 % of attendance of litigations in favour or against the Municipality as an when they	100 % of attendance of litigations in favour or against the Municipality as an when they	100 % of attendance of litigations in favour or against the Municipality as an when they	100 % of attendance of litigations in favour or against the Municipality as an when they

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
							an when they occur	occur by 30 June 2023	occur by 30 June 2024	occur by 30 June 2025	occur by 30 June 2026	occur by 30 June 2027
				4.19 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed	Coordination of contract management	Contract Management Register & signed SLAs	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2023	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2024	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2025	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2026	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2027
				% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services		100% of Evaluations on performance of contracted services		100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis

Auxillary services does not have - Formulate

FIVE-YEAR 2022/23-2026/27 DELIVERABLES

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF EXECUTIVE MAYOR:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	**OFFICE OF THE EXECUTIVE MAYOR**				
Strategic Priority (Programme)	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Target (2022/27)**
Special Programmes	Good governance and public participation	To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)	5.1 Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	Coordination of Public Health Programmes	20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)
			5.2 Number of GBV Awareness programmes held	Coordination of GBV Programmes	5 GBV Awareness programmes held
		To ensure that there are outreach programmes aimed at vulnerable groups (woman,children,disabled)	5.3 Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	Coordination of Outreach Programmes for Vulnerable groups	60 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community
Youth Development	Good governance and public participation	To implement programmes aimed at youth development	5.4 Number of youth summit held annually	Coordination and facilitation of youth summit	5 Annual youth summits held
Youth Development	Good governance and public participation	To implement programmes aimed at youth development	5.5 Number of Youth awareness programmes conducted (Alcohol/Drug Abuse, Teenage	Coordination and facilitation of youth development	20 youth awareness programmes conducted

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target (2022/27)
			pregnancy. Youth Day commemoration etc.)		
		Financial management	% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained

OFFICE OF THE SPEAKER:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	**OFFICE OF THE SPEAKER**				
Priority Area (Programme)	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Target (2022/27)**
Public Participation	Good governance and public participation	Ensure transparency, accountability and regular engagements with communities and stakeholders	5.6 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Public Participation Strategy	Public Participation Strategy developed, reviewed annually and submitted to Council for approval
	.		5.7 Number of Ordinary Council meetings held, and community members invited	Coordination of Council Meetings	20 Ordinary Council meetings held, and community members invited
			5.8 Number of Ward Meetings held by Ward Councillors per ward.	Coordination Facilitation of public participation	460 Ward Meetings held by Ward Councillors per ward.
			5.9 Number of Ward plans developed and approved by ward committees	Facilitation for the development of ward plans	115 developed and approved ward plans
Public Participation	Good governance and public participation	Ensure that Ward Committees are functional and interact with communities regularly	5.10 Number of Ward Committees established	Facilitation and coordination for the establishment of ward committees	23 Ward Committees established
			5.11 Number of Ward Committee meetings held annually	Coordination of Ward Committee Meetings	20 Ward Committee meetings held
	.		5.12 % of Petitions received and attended to within 7 days of receipt	Managing petitions	100% of Petitions received and attended to within 7 days of receipt
		financial management	% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent

Priority Area (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target (2022/27)
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained

OFFICE OF THE COUNCIL WHIP:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	**OFFICE OF COUNCIL WHIP**				
Priority Area (Programme)	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Targets**
Council Management (Whippery)	Good governance and public participation	To provide continuous political support on matters affecting council management and stability	5.13 No of Whippery (Troika) meetings convened to deal with Municipal matters.	Troika Meeting	60 Whippery (Troika) meetings convened to deal with Municipal matters.
		Financial management	% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained

CORPORATE SERVICES AND ORGANISATIONAL DEVELOPMENT:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	**CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT**				
Priority Area (Programme)	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Targets**
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions	5.14 Number of Portfolio Committees(s80) meetings held	Coordination and Facilitation of Portfolio Committees Meetings	120 Portfolio Committees(s80) meetings held
			5.15 % Monitoring of Council Resolutions implemented	Monitoring implementation of Council Resolution	100% Monitoring implementation of Council Resolution
		To provide continuous strategic support on organisational goals and performance	5.16 Number of Senior management Meetings held (bi-monthly)	Coordination of Senior Management Meetings	40 Senior management Meetings held

OFFICE OF MUNICIPAL MANAGER:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	OFFICE OF THE MUNICIPAL MANAGER				
Priority Area	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Target**
Integrated Development Planning	Good Governance and Public Participation	To ensure Legally compliant and Credible IDP	5.17 Number of IDPs developed, reviewed, and approved annually	Development and Review IDPs on annual basis.	5 IDP Documents developed and approved by Council
Performance Management		To improve the administrative capability of the municipality	5.18 Number of PMS Policy/Framework developed and approved by Council	Development and Review of PMS Policy/Framework	5 PMS Policy/Framework developed, reviewed, and approved by Council
			5.19 Number of SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	Development and approval of SDBIP	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget
			5.20 Number of Performance Reports compiled and submitted to Council	Coordination and submission of Performance Reports	20 Performance Reports
Internal Audit	Good governance and public participation	To improve the administrative capability of the municipality	5.21 Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	Coordination and submission of Interna Audit Reports	20 Quarterly Internal Audit Reports
			5.22 Annual Internal Audit Plan developed and approved by Audit Committee by 30June annually	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Approved Internal Audit Plan by Audit Committee Annually

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
			5.23 % Implementation of Annual Internal Audit Plan	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	100% implementation of Annual Audit Internal Plan
			5.24 Annual Review of Internal Audit Committee Charter & Audit Committee Charter	Coordination and Facilitation of the review of Internal & Audit Committee Charter	Reviewed and approved Internal Audit Charter and Audit Committee Charter by Council
			5.25 Number of Audit Committee meetings convened annually	Coordination and Facilitation of Audit Committee meetings	20 Audit Committee meetings convened
Compliance	Good Governance and Public Participation	To build compliance culture on municipal applicable prescripts	5.26 Number of compliance Assessment conducted annually	Coordination and Facilitation of Compliance Assessment	20 Assessments regarding compliance conducted
			5.27 Number of MPAC Meetings held (s79)	Coordination and Facilitation of MPAC Meetings	20 Number of MPAC Meetings held (s79)
			No of oversight report compiled and submitted to Council	Facilitation of Oversight by Council	1 Oversight Report compiled and submitted to Council
			% of investigations reports referred to Council for Condonement against total number of investigations conducted		100% of investigations reports referred to Council for Condonement against total number of investigations conducted
			% of cases referred to Disciplinary Committee/Board by MPAC		100% of cases referred to Disciplinary Committee/Board by MPAC

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Risk Management		To build a risk conscious culture within the Municipality	5.28 Review of Risk Management Policy and submission to Council for approval	Coordination and facilitation of Annual Review of Risk Management Policy	Approved Reviewed Risk Management Policy and submission for Council Approval
	Good governance and public participation		5.29 Review of Risk Management strategy and submission to Council for Approval	Coordination and Facilitation of Reviewed Risk Management Strategy	Approved Risk Management Strategy and submission to Council for Approval
			5.30 Compilation and updating of Risk Register and Risk Assessment conducted	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Quarterly compilation and Updating of Risk Assessment conducted
			5.31 Number of Risk Management Committee meetings convened	Coordination and Facilitation of Risk Management Committee meetings	20 Risk Management Committee meetings convened
Information Communication & Technology	Good governance and public participation	To improve the administrative capability of the municipality	5.32 Review of ICT Policy and submitted to Council for approval	Coordination and facilitation of the Annual Review of ICT Policy	Approved ICT Policy
			5.33 Number of ICT Steering committee meetings convened	Coordination and Facilitation of ICT Steering committee meetings	20 ICT Steering committee meetings convened
		To improve the administrative capability of the municipality	5.34. % Wide Area Network up time to over 95% as per the system (to be generated by the system)	Maintenance of Wide Area Network up time to over 95%	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Communications	Good governance and public participation	To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	5.35 Communication Policy developed, reviewed annually, and submitted to Council for approval	Coordination of development of Communication Policy	Communication Policy developed, reviewed annually, and submitted to Council
			5.36 Communication Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Communication Strategy	Communication Strategy developed, reviewed annually, and submitted to Council for approval
			5.37 % of publications publicized to community as an when received	Coordination of municipal publications	100 % of publications publicized to community as an when received
			5.38 Number of Technical IGR Meetings attended	Strengthening Intergovernmental Relations	20 Technical IGR Meetings attended
			5.39 % Of quarterly updates made on Municipal website	Updating of Municipal Website	100 % update of Municipal Website
Unit Management (Deneysville & Oranjeville)	Good governance and public participation	To ensure proper coordination on provision of municipal services to all units	5.40 Number of quarterly reports on service delivery submitted to Municipal Manager	Coordination and submission of quarterly service delivery reports from Units	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager
Security Management	Good governance and public participation	To ensure safety and security of municipal assets/property	5.41 Security Plan developed, reviewed annually and submitted to Council for approval	Coordination and facilitation of development and annual review of Security Plan Security Management	Security Plan developed, reviewed annually and submitted to Council for approval
			5.42 % of reported cases to SAPS as an when they occur		100% of reported cases to SAPS as an when they occur

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
			5.43 Number of Security Reports compiled		20 Security Reports compiled
		Financial Management	% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Facilitation and Coordination of Staff Establishment	% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained
		Contract Management	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services

2023/2024 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE/DIRECTORATE	OFFICE OF THE EXECUTIVE MAYOR

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Special Programmes	Good governance and public participation	To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community		5.1 Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	Coordination of Outreach Programmes for Vulnerable groups	Attendance Register	60 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community by 30 June 2023	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community by 30 June 2024	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community by 30 June 2025	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community by 30 June 2026	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community by 30 June 2027
				5.2 Number of Youth Summit held	Youth Summit	Attendance Register	5 Youth Summit held	1 Youth Summit held by June 2023	1 Youth Summit held by June 2024	1 Youth Summit held by June 2025	1 Youth Summit held by June 2026	1 Youth Summit held by June 2027
				5.3 Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	Coordination of Youth Awareness programmes/campaigns	Attendance Register	20 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2023	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2024	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2025	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2026	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2027

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)		5.4 Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	Coordination of Public Health Programmes	Attendance Register	20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)
				5.5 Number of GBV Awareness programmes held			5 GBV Awareness programmes held	1 GBV Awareness programmes held by 30 June 2023	1 GBV Awareness programmes held by 30 June 2024	1 GBV Awareness programmes held by 30 June 2025	1 GBV Awareness programmes held by 30 June 2026	1 GBV Awareness programmes held by 30 June 2027
				% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE/DIRECTORATE	OFFICE OF THE SPEAKER

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Participation	Good governance and public participation .	Ensure transparency, accountability and regular engagements with communities and stakeholders		5.6 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Public Participation Strategy	Approved Public Participation & Council Resolution	Public Participation Strategy developed, reviewed annually and submitted to Council for approval	Public Participation Strategy developed and submitted to Council for approval by 30 June 2023	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2024	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2025	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2027	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2027
			Communities invited and attending Council proceedings	5.7 Number of Council meetings held, and community members invited	Coordination of Council Meetings	Public Notice& Attendance Register	20 Council meetings held, and community members invited	4 Council meetings held and community members invited by 30 June 2023	4 Council meetings held and community members invited by 30 June 2024	4 Council meetings held and community members invited by 30 June 2025	4 Council meetings held and community members invited by 30 June 2025	4 Council meetings held and community members invited by 30 June 2027
				5.8 Number of Ward Meetings held by Ward Councillors per ward.	Coordination Facilitation of public participation	Attendance Register & Minutes	460 Ward Meetings held by Ward Councillors per ward.	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023
				5.9 Number of Ward plans developed by Ward Committees	Ward Plan		115	23 Number of Ward plans developed by Ward Committees by 30 June 2023	23 Number of Ward plans developed by Ward Committees by 30 June 2024	23 Number of Ward plans developed by Ward Committees by 30 June 2025	23 Number of Ward plans developed by Ward Committees by 30 June 2026	23 Number of Ward plans developed by Ward Committees by 30 June 2027
		Ensure that Ward Committees are functional and interact with communities		5.10 Number of Ward Committees established			23 Ward Committees established	23 Ward Committees established by 30 June 2023	23 Ward Committees established by 30 June 2024	23 Ward Committees established by 30 June 2025	23 Ward Committees established by 30 June 2026	23 Ward Committees established by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.11 Number of Ward Committee meetings held annually	Coordination of Ward Committee Meetings	Attendance Register & Minutes	20 Ward Committee meetings held	4 Ward Committee meetings held by 30 June 2023	4 Ward Committee meetings held by 30 June 2024	4 Ward Committee meetings held by 30 June 2025	4 Ward Committee meetings held by 30 June 2026	4 Ward Committee meetings held by 30 June 2027
				5.12 % of Petitions received and attended to within 7 days of receipt	Managing petitions	Petition Register	100% of Petitions received and attended to within 7 days of receipt	100% of Petitions received and attended to within 7 days of receipt by 30 June 2023	100% of Petitions received and attended to within 7 days of receipt by 30 June 2024	100% of Petitions received and attended to within 7 days of receipt by 30 June 2025	100% of Petitions received and attended to within 7 days of receipt by 30 June 2026	100% of Petitions received and attended to within 7 days of receipt by 30 June 2027
				% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE/DIRECTORATE	OFFICE OF COUNCIL WHIP

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Council Management	Good governance and public participation			5.13 No of Whippery (Troika) meetings convened to deal with Municipal matters.	Troika Meeting	Troika Attendance Register	60 Whippery (Troika) meetings convened to deal with Municipal matters.	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2023	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2024	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2025	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2026	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2027
				% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds		100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE/DIRECTORATE	CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions		5.14 Number of Portfolio Committees(s80) meetings held	Coordination and Facilitation of Portfolio Committees Meetings	Attendance Register & Minutes	120 Portfolio Committees(s80) meetings held	24 Portfolio Committees(s80) meetings held by 30 June 2023	24 Portfolio Committees(s80) meetings held by 30 June 2024	24 Portfolio Committees(s80) meetings held by 30 June 2025	24 Portfolio Committees(s80) meetings held by 30 June 2026	24 Portfolio Committees(s80) meetings held by 30 June 2027
				5.15 % Monitoring of Council Resolutions implemented	Monitoring implementation of Council Resolution	Council Resolution Register	100% Monitoring implementation of Council Resolution	100% Monitoring implementation of Council Resolution by 30 June 2023	100% Monitoring implementation of Council Resolution by 30 June 2024	100% Monitoring implementation of Council Resolution by 30 June 2025	100% Monitoring implementation of Council Resolution by 30 June 2026	100% Monitoring implementation of Council Resolution by 30 June 2027
		To provide continuous strategic support on organisational goals and performance		5.16 Number of Senior management Meetings held (bi-monthly)	Coordination of Senior Management Meetings	Attendance Register & Minutes	40 Senior management Meetings held	8 Senior management Meetings held(bi-monthly) by 30 June 2023	8 Senior management Meetings held(bi-monthly) by 30 June 2024	8 Senior management Meetings held(bi-monthly) by 30 June 2025	8 Senior management Meetings held(bi-monthly) by 30 June 2026	8 Senior management Meetings held(bi-monthly) by 30 June 2027

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE/DIRECTORATE	OFFICE OF THE MUNICIPAL MANAGER

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Integrated Development Planning	Good Public Participation	To ensure Legally compliant and Credible IDP	2021/22 Approved in place	5.17 Number of IDPs developed, reviewed, and approved annually	Development and Review IDPs on annual basis.	5 Year approved IDP and Revied IDPs & Council Resolution	5 IDP Documents developed and approved by Council	Five Year (2022/23-2026/27) Developed and approved by Council by 30 May 2023	2023/24 IDP Reviewed and approved by Council by 30 May 2024	2024/25 IDP Reviewed and approved by Council by 30 May 2025	2024/26 IDP Reviewed and approved by Council by 30 May 2026	2026/27 IDP Reviewed and approved by Council by 30 May 2027
Performance Management		To improve the administrative capability of the municipality	Draft policy in place	5.18 Number of PMS Policy/Framework developed and approved by Council	Development and Review of PMS Policy/Framework	PMS Policy approved and Council resolution	5 PMS Policy/Framework developed, reviewed, and approved by Council	1 PMS Policy/Framework developed, reviewed, and approved by Council by June 2023	1 PMS Policy/Framework developed and approved by Council by June 2024	1 PMS Policy/Framework reviewed and approved by Council by June 2025	1 PMS Policy/Framework reviewed and approved by Council by June 2026	1 PMS Policy/Framework reviewed and approved by Council by June 2027
			2021/22 Approved SDBIP in place	5.19 Number of SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	Development and approval of SDBIP	Approved SDBIP	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget
			2 reports submitted (Midyear and	5.20 Number of Performance Reports compiled and submitted to Council	Coordination and submission of Performance Reports	Submitted reports and Council resolution	20 Performance Reports	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
			Annual Report)									
Internal Audit	Good governance and public participation			5.21 Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	Coordination and submission of Interna Audit Reports	Quarterly Internal Audit Reports	20 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2023	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2024	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2025	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2026	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2027
				5.22 Annual Internal Audit Plan developed and approved by Audit Committee by 30June annually	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Approved Internal Audit Plan and Minutes by Audit Committee	Approved Internal Audit Plan by Audit Committee Annually	Approved Internal Audit Plan by Audit Committee by 30 June 2023	Approved Internal Audit Plan by Audit Committee by 30 June 2024	Approved Internal Audit Plan by Audit Committee by 30 June 2025	Approved Internal Audit Plan by Audit Committee by 30 June 2026	Approved Internal Audit Plan by Audit Committee by 30 June 2027
				5.23 % Implementation of Annual Internal Audit Plan	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	Report on the progress implementation of Annual Internal Audit Plan	100% implementation of Annual Audit Internal Plan	100% implementation of Annual Internal Audit Plan by 30 June 2023	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2025	100% implementation of Annual Internal Audit Plan by 30 June 2026	100% implementation of Annual Internal Audit Plan by 30 June 2027
				5.24 Annual Review of Internal Audit Committee Charter & Audit Committee Charter	Coordination and Facilitation of the review of Internal & Audit Committee Charter	Reports	Reviewed and approved Internal Audit Charter and Audit Committee Charter by Council	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2023	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2024	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2025	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2026	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2027
				5.25 Number of Audit Committee meetings convened annually	Coordination and Facilitation of Audit Committee meetings		20 Audit Committee meetings convened	4 Audit Committee meetings convened by 30 June 2023	4 Audit Committee meetings convened by 30 June 2024	4 Audit Committee meetings convened by 30 June 2025	4 Audit Committee meetings convened by 30 June 2026	4 Audit Committee meetings convened by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Compliance	Good governance and public participation			5.26 Number of compliance Assessment conducted annually	Coordination and Facilitation of Compliance Assessment	Compliance Assessment Register	20 Assessments regarding compliance conducted	4 Assessments regarding compliance conducted by 30 June 2023	4 Assessments regarding compliance conducted by 30 June 2024	4 Assessments regarding compliance conducted by 30 June 2025	4 Assessments regarding compliance conducted by 30 June 2026	4 Assessments regarding compliance conducted by 30 June 2027
				5.27 Number of MPAC Meetings held (s79)	Coordination and Facilitation of MPAC Meetings	Attendance Register & Minutes	20 Number of MPAC Meetings held (s79)	4 MPAC Meetings held (s79) by 30 June 2023	4 MPAC Meetings held (s79) by 30 June 2024	4 MPAC Meetings held (s79) by 30 June 2025	4 MPAC Meetings held (s79) by 30 June 2026	4 MPAC Meetings held (s79) by 30 June 2027
Council Oversight				No of oversight report compiled and submitted to Council	Facilitation of Oversight by Council	Oversight Report Council Resolution	5 oversight report compiled and submitted to Council		1 oversight report compiled and submitted to Council by 30 June 2024	1 oversight report compiled and submitted to Council by 30 June 2025	1 oversight report compiled and submitted to Council by 30 June 2026	1 oversight report compiled and submitted to Council by 30 June 2027
				% of investigations reports referred to Council for Condonement against total number of investigations conducted		Reports Council Resolution	100% of investigations reports referred to Council for Condonement against total number of investigations conducted		100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2026	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2027
				% of cases referred to Disciplinary Committee/Board by MPAC		Report	100% % of cases referred to Disciplinary Committee/Board by MPAC		100% % of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2024	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2025	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2026	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2027
Risk Management	Good governance and public participation	To build risk conscious culture within the Municipality		5.28 Review of Risk Management Policy and submission to Council for approval	Coordination and facilitation of Annual Review of Risk Management Policy	Reviewed Risk Management Policy and Council Resolution	Approved Reviewed Risk Management Policy and submission for Council Approval	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2023	Approved Reviewed Risk Management Policy and submission for Council Approval	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2025	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2026	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.29 Review of Risk Management strategy and submission to Council for Approval	Coordination and Facilitation of Reviewed Risk Management Strategy	Reviewed Risk Management Strategy and Council Resolution	Approved Risk Management Strategy and submission to Council for Approval	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2023	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2024	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2025	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2026	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2027
				5.30 Compilation and updating of Risk Register and Risk Assessment conducted	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Updated Risk Register and Assessment report	Quarterly compilation and Updating of Risk Assessment conducted	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2023	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2024	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2025	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2026	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2027
				5.31 Number of Risk Management Committee meetings convened	Coordination and Facilitation of Risk Management Committee meetings	Reports and Attendance Registers	20 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened by 30 June 2023	4 Risk Management Committee meetings convened by 30 June 2024	4 Risk Management Committee meetings convened by 30 June 2025	4 Risk Management Committee meetings convened by 30 June 2026	4 Risk Management Committee meetings convened by 30 June 2027
Information Communication & Technology	Good governance and public participation	To improve the administrative capability of the municipality		5.32 Review of ICT Policy and submitted to Council for approval	Coordination and facilitation of the Annual Review of ICT Policy	Approved ICT Policy and Council Resolution	Approved ICT Policy	Reviewed and approved ICT Policy by 30 June 2023	Reviewed and approved ICT Policy by 30 June 2024	Reviewed and approved ICT Policy by 30 June 2025	Reviewed and approved ICT Policy by 30 June 2026	Reviewed and approved ICT Policy by 30 June 2027
				5.33 Number of ICT Steering committee meetings convened	Coordination and Facilitation of ICT Steering committee meetings	Reports & Attendance Registers	20 ICT Steering committee meetings convened	4 ICT Steering committee meetings convened by 30 June 2023	4 ICT Steering committee meetings convened by 30 June 2024	4 ICT Steering committee meetings convened by 30 June 2025	4 ICT Steering committee meetings convened by 30 June 2026	4 ICT Steering committee meetings convened by 30 June 2027
				5.34 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	Maintenance of Wide Area Network up time to over 95%	Systems Reports	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2023	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2024	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2025	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2026	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Communication		To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		5.35 Communication Policy developed, reviewed annually, and submitted to Council for approval	Coordination of development of Communication Policy	Approved Communication Policy & Council Resolution	Communication Policy developed, reviewed annually, and submitted to Council	Communication Policy developed and submitted to Council for approval by 30 June 2023	Communication Policy developed and submitted to Council for approval by 30 June 2024	Communication Policy developed and submitted to Council for approval by 30 June 2025	Communication Policy developed and submitted to Council for approval by 30 June 2026	Communication Policy developed and submitted to Council for approval by 30 June 2027
				5.36 Communication Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Communication Strategy	Approved Communication Strategy & Council Resolution	Communication Strategy developed, reviewed annually, and submitted to Council for approval	Communication Strategy developed, and submitted to Council for approval by 30 June 2023	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2024	Communication Strategy reviewed annually, and submitted to Council for r approval by 30 June 2025	Communication Strategy reviewed annually, and submitted to Council for r approval by 30 June 2026	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2027
				5.37 % of publications publicized to community as an when received			100 % of publications publicized to community as an when received	100 % of publications publicized to community as an when received by 30 June 2023	100 % of publications publicized to community as an when received by 30 June 2024	100 % of publications publicized to community as an when received by 30 June 2025	100 % of publications publicized to community as an when received by 30 June 2026	100 % of publications publicized to community as an when received by 30 June 2027
				5.38 Number of Technical IGR Meetings attended	Strengthening Intergovernmental Relations	Attendance Register & Report	20 Technical IGR Meetings attended	4 Technical IGR Meetings attended by 30 June 2023	4 Technical IGR Meetings attended by 30 June 2024	4 Technical IGR Meetings attended by 30 June 2025	4 Technical IGR Meetings attended by 30 June 2026	4 Technical IGR Meetings attended by 30 June 2027
				5.39 % of quarterly updates made on Municipal website	Updating of Municipal Website	Website update Register & Report	100 % update of Municipal Website	100 % update of Municipal Website by 30 June 2023	100 % update of Municipal Website by 30 June 2024	100 % update of Municipal Website by 30 June 2025	100 % update of Municipal Website by 30 June 2026	100 % update of Municipal Website by 30 June 2027
Unit Management (Deneysville & Orangeville)	Good governance and public participation	To Ensure Universal Access to reliable and quality Basic Municipal services by all communities		5.40 Number of quarterly reports on service delivery submitted to Municipal Manager	Coordination and submission of quarterly service delivery reports from Units	Progress Reports	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2023	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2024	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2025	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2026	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Security Management	Good governance and public participation			5.41 Security Plan developed, reviewed annually, and submitted to Council for approval	Coordination and facilitation of development and annual review of Security Plan	Approved Security Plan and Council Resolution	Security Plan developed, reviewed annually, and submitted to Council for approval	Security Plan developed and submitted to Council for approval by 30 June 2023	Security Plan developed and submitted to Council for approval by 30 June 2024	Security Plan developed and submitted to Council for approval by 30 June 2025	Security Plan developed and submitted to Council for approval by 30 June 2026	Security Plan developed and submitted to Council for approval by 30 June 2027
				5.42 % of reported cases to SAPS as an when they occur		Security incident register with case numbers	100% of reported cases to SAPS as an when they occur	100% of reported cases to SAPS as an when they occur by 30 June 2023	100% of reported cases to SAPS as an when they occur by 30 June 2024	100% of reported cases to SAPS as an when they occur by 30 June 2025	100% of reported cases to SAPS as an when they occur by 30 June 2026	100% of reported cases to SAPS as an when they occur by 30 June 2027
				5.43 Number of Security Reports compiled	Security Management	Reports	20 Security Reports compiled	4 Security Reports compiled by 30 June 2023	4 Security Reports compiled by 30 June 2024	4 Security Reports compiled by 30 June 2025	4 Security Reports compiled by 30 June 2026	4 Security Reports compiled by 30 June 2027
				% of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Finance Report/Schedule on spending	100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				% of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Finance Report/Schedule on spending	100 % of CAPEX allocated spending		100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
				% of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained by 30 June 2024	75% of total staff compliment/ establishment maintained 30 June 2025	75% of total staff compliment/ establishment maintained 30 June 2026	75% of total staff compliment/ establishment maintained 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services		100% of Evaluations on performance of contracted services		100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis

SECTION H: SECTOR PLANS

Introduction:

This section demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.

IDP and integration process:

The Municipal Systems Act provides that municipalities should undertake an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.

This IDP therefore serves as a mechanism to facilitate integrated and coordinated delivery within the locality. It also seeks not only to mention projects that would be implemented by other government spheres within the municipality where applicable, but also demonstrate a linkage with other programmes.

Therefore, the purpose of this section is to:

- Discuss critical sector plans and their significance;
- Demonstrate the sequence and relationship of the sector plans; and
- Outline the process to ensure proper integration.

Sector plans and integrated development:

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The national government, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

For the purpose of this IDP these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

Sector plans providing for the overall developmental vision of the municipality:

Most of these sector plans provide socio-economic vision and transformation vision of the municipality - they are mandatory as required by the Municipal Systems Act. In terms of the MSA the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The table below provides an overview of existence and the status of these sector plans:

TABLE: SECTOR PLANS PROVIDING FOR THE OVERALL DEVELOPMENTAL VISION OF THE MUNICIPALITY

Description of the Plan	Available?	Approved/Reviewed by Council? (Yes/No)	Period	Current Status
Spatial Development Framework (SDF)	Yes	Yes	2016/17	Review process underway
Local Economic Development Plan (LED Plan)	Yes	Yes	2015/16	Draft Available awaiting public consultation & approval by Council
Disaster Management Plan	Yes	Yes	2015/16	Draft in place to be submitted to Council in March 2023
Institutional Plan (Organogram)	Yes	Yes	2012/13	Review process concluded and adopted by Council, awaiting from CoGTA and final approval by Council thereof.
Financial Plan	Yes	Yes	2022/23	2023/24 Plan to be approved by Council in March 2023.

Sector plans provided for and regulated by sector-specific legislation and policies:

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

1. Water Services Development Plan (WSDP).
2. Integrated Waste Management Plan (IWMP).
3. Integrated Transport Plan (ITP).
4. Environmental Management Plan (EMP).
5. Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).
6. Integrated Energy Plan (IEP).
7. Sports and Recreation Plan.
8. District Rural Development Plan, etc.

The table below provides an overview of existence and the status of these sector plans within the municipality:

TABLE: SECTOR PLANS PROVIDED FOR AND REGULATED BY SECTOR-SPECIFIC LEGISLATION AND POLICIES

Description of the Plan	Available?	Approved/Reviewed by Council? (Yes/No)	Period Approved	Status
Water Services Development Plan (WSDP)	No	No	Busy developing .	In consultation with CoGTA for comments
Integrated Waste Management Plan (IWMP)	Yes	Yes	2014/15	Draft is place , to be submitted to Council in March 2023 for approval
Integrated Transport Plan (ITP)	No	No	N/A	N/A
Environmental Management Plan (EMP)	No	No	N/A	N/A
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Yes	Yes	2017/18	Reviewed in 2022
Integrated Energy Plan (IEP).	No	No	N/A	N/A
Sports and Recreation Plan, etc.	No	No	N/A	N/A
Rural Development Plan	Yes	No	N/A	N/A

The two categories provide strategies, programmes and projects that form the basis for an IDP and budget. The section below outlines the relationship and hierarchy of various plans.

Hierarchy of sector plans

The first step to integrating sector plans is to understand the role of sector plans and establish how they relate to one another in an integrated development planning process. This relationship demonstrates how an integrated approach can contribute in achieving the outcomes of developmental local government.

What needs to be indicated is that sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as follows:

LEVEL	DESCRIPTION
Level 1- Spatial Vision, Spatial Development Framework (SDF)	The SDF is a master development plan that provides the overall long-term development vision of a municipality. Given that the SDF is a long-term plan, it forms the basis for developing a five-year IDP.
Level 2 - Social, Economic and Environmental Vision	The social, economic and environmental vision of a municipality is represented in the Integrated Human Settlement Plan (IHSP), Local Economic Development Plan (LEDP) and Environmental Management Plan (EMP). The three plans provide a pillar for attaining the objective of a sustainable development in a municipality. Ideally, the development of the three plans should follow the development of an SDF
Level 3 - Input Sector Plans	The third level of the plans constitutes of input sector plans which are directed at the delivery of specific services. These plans, also referred to as service-oriented plans, are developed to provide specific services such as water; waste management; sports and recreational facilities; and many more. This includes plans such as Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plans, Integrated Energy Plans, Sports and Recreations Plan, etc. This set of plans support the vision and strategic intent of level 2 sector plans
Level 4 - Strategy Support Plans	At this level the municipality develops plans that support implementation of level 2 and 3 plans. Some of such plans are the Disaster Management Plan (Risk Reduction Management) and Integrated Comprehensive Infrastructure Plan. These plans inform and are informed by plans in the previous levels.
Level 5 - Implementation Support Plans	In order to ensure that organisational capability and financial resources to fund programmes and strategies exist to support the achievement of the vision, two plans area critical: Institutional Plan and Financial Management Plan.

The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects, and operational requirements of a municipality as per the various plans above. When developing the Institutional Plan, a municipality should consider the following guiding principles:

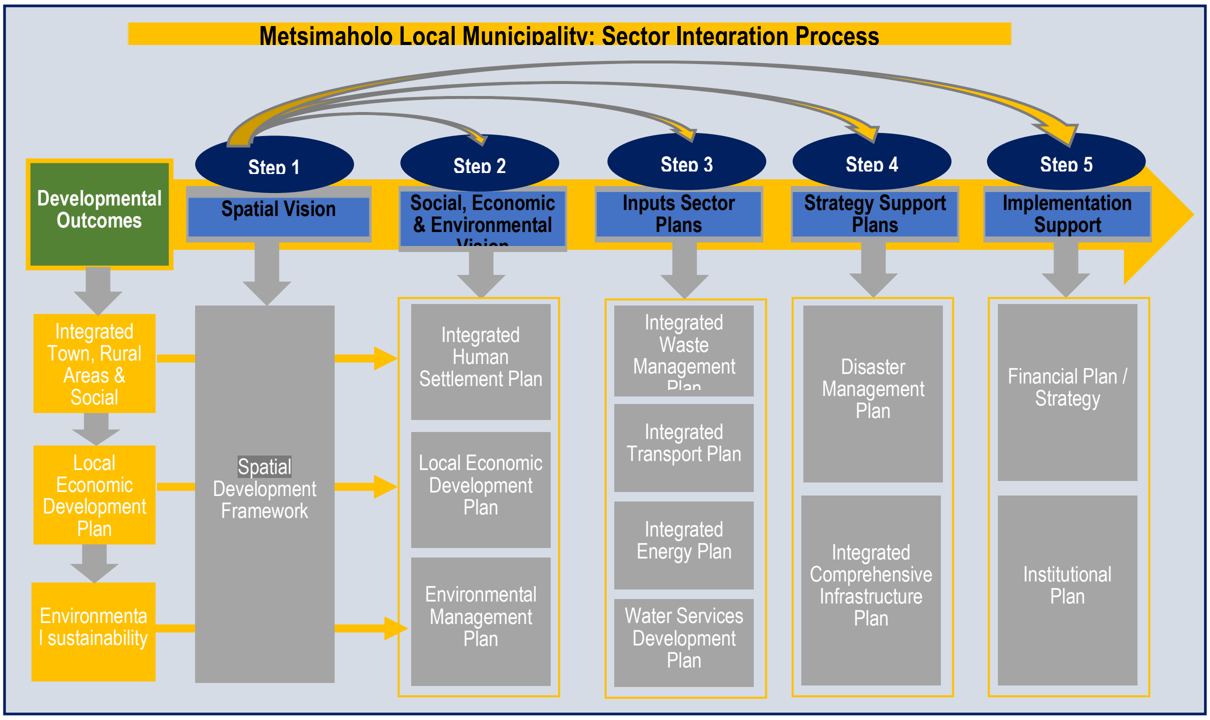
- The Institutional Plan should consider the capacity requirements to support the implementation of programmes and projects in the IDP
- The plan must provide for all key systems, processes and structures to support Governance and operational efficiency.

For a municipality to implement various plans as outlined, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

For a municipality to implement various plans as outlined, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

The figure below provides a summary of various plans and how they are linked to each other.

FIGURE: SECTOR INTEGRATION PROCESS



The national and provincial sector plans as well as their planning requirements need to be followed and coordinated well in accordance with MSA. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. This municipality acknowledges and recognizes the importance of ensuring alignment between its IDP, various sector departments' plans and the Fezile Dabi District Municipality IDP.

It also realized that proper and effective alignment would result in successful implementation of the planning outcome, whilst a failure to align might result in waste of resources and a total collapse of the implementation of the IDP. More information on alignment is available hereunder in the IDP alignment Framework Plan below:

TABLE: STRATEGIC FRAMEWORK PLAN FOR ALIGNMENT

Phases	Strategic Input/Outcome
Phase 1: Preparation Phase	• Reflection on information available at all levels, joint local and district spatial analysis, progress on previous commitments, confirm/change strategic direction of development in line with FSGDS and NDP
Phase 2: Consultation Phase	• Strategic discussion based on information from phase 1- decisions on where investment would go or not, trade-offs. Indicative budgets (municipality & sectors) and programmes based on consultation process with communities.
Phase 3: Drafting Phase	• Sectors embark on strategic sessions and feed local analysis into sector strategic plans. • Working sector commitments into draft IDP.
Phase 4: Adoption Phase	• Sectors confirm commitments (verify budgets) made in consultation phase. • Final adopted IDP becomes true integration of government action in the municipal area

OVERVIEW METSIMAHOLO LM: SECTOR PLANS PROVIDING FOR THE OVERALL DEVELOPMENTAL VISION OF MUNICIPALITY:

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The SDF *(Spatial Development Framework)* for Metsimaholo has been reviewed in 2016/17 in terms of relevant laws.

The major highlight of the SDF is that there is currently large tracks of land (open spaces, parks, etc.) within the current major settlement areas within the municipality, that need to be rationalised for new development and maintained as public open spaces.

In developing this rationalisation Consolidation areas are identified in the major settlements that will serve as medium to high density infill development opportunities and as alternative accommodation opportunities for facilities such as orphanages and old age home facilities.

The open spaces are rationalised to maintain the current green lungs and provide recreation facilities within communities. Within the current settlements of Metsimaholo the following are determined as major settlements:

- Sasolburg,
- Vaal Park & Roodia,
- Zamdela,
- Deneysville,
- Refengkgotso,
- Oranjeville and
- Metsimaholo.

Consolidation areas are also identified in the village areas beyond the owned by various mine houses and major company compounds.

All areas identified for consolidation requires that high density residential developments be developed as part of the consolidation effort and where possible mix income and use developments be promoted.

Residential income distribution and mixing in the municipality is an absolute necessity if the income fragmentation of localities is to be addressed.

To align the municipality's intension for integrated communities with that of National Housing the SDF proposes that all developments proposed in the municipality consider:

- including 25 % affordable housing (RDP),
- 25 % affordable rental options,
- The remaining 50% can be distributed in a development as per the developer's requirements.
- The 50% low income housing required in all developments shall be provided as an option in all developments in the identified consolidation areas only.
- All housing opportunities determined in the Housing Act as being governments' responsibility for provision and participation in their provision shall be made available to on offer to participate in their provision as first right of refusal.

Development Consolidation and New Development Direction:

Sasolburg is currently constrained for future growth by the undermined areas and by future mining prospecting opportunities located in and around the town.

This containment is resulting in the municipality having to explore new growth opportunities in the Deneysville area for the coming 20 to 50 years.

Deneysville is considered opportune as new growth area drew to its proximity to the Gauteng Province and Mpumalanga Province and as a result of the land available in and around the area.

The natural beauty of the locality and the presence of the Vaal Dam also add to the ideal consideration of the area as the future of the municipality.

To capitalize on the development opportunities provided by Deneysville a new growth development area is proposed to the north of the current town in which a new Municipal CBD and industrial development area should be explored for the municipality

In Oranjeville a development area is also identified on land located south of Lizard Park, on the entrance of Metsimaholo. This area is identified as an integration area to link Metsimaholo, Lizard Park, and Orangeville.

In this integration area of Oranjeville a Regional Centre is proposed. This area is identified as the location in which a casino should be built. There are land opportunities identified in Oranjeville that should be considered for Land Banking.

In summary the development direction determined for Metsimaholo is summarized as follows:

- Nodal development framework in which all the major centres should first begin by consolidating all available land parcels to intensify all infill development in the area;
- Consolidation of major land areas by promoting high density developments in those areas;
- Development containment by introducing an urban development edge to ensure consolidation of development is all major areas and in the villages;
- The discouragement of development outside the urban edge by not allowing rezoning in the municipal open space areas. All developments promoted in these areas must be for set determined time frame and shall provide for the development of an EIA and a rehabilitation plan;

In order to ensure that the future spatial structure is reinforced and economic opportunities are promoted in identified area catalytic projects are proposed and a regeneration program is determined for the municipality.

As part of the consolidations it is proposed that residential infill proposals be promoted in the area and special housing be proposed.

The northern areas of Sasolburg extension 1,2,3,4,5 and 12 must be considered for higher densities in order to allow for new accommodation opportunities to the developed in this area. The opportunities for greenfields development exist in Welgelegen and on the western edge of Sasolburg.

These areas must be considered very carefully in the context of the new mix use developments intended to be developed as part of the Sustainable Human Settlements.

The Welgelegen residential area provides the opportunity for mixed use development in the form of low- and high-density housing opportunities and the Boschanbank area should be considered for future residential expansion. All new areas identified for residential expansion must be considered for mix densities and to accommodate a variety of income groups.

The extension of Vaal Park onto the farm Lauterwater 77 and Voorspoed 361(R2) as proposed items of the reviewed SDF 2009 is retained and supported in this IDP. The extension of the Millionaire bend areas onto the property east of the Wonderwater Strip Mine is promoted and densities of 10 dwelling units per heater are promoted in the area. There are specific conservation concerns in the area and these needs to be considered.

Residential Proposals:

Sasolburg: Sasolburg currently has several vacant properties that the municipality is disposing. There are other larger properties which are proposed to be considered as high density infill developments. Social Housing is proposed in all the larger vacant portions within Sasolburg.

Vaal Park: There are a number of smaller residential erven in the Vaal Park, these the municipality is also in the process of selling, however the larger portions should be considered for higher residential densities and as infill opportunities that are aimed at providing residential accommodation for poor people closer to higher income areas.
Zamdela, Harry Gwala, Walter Sisulu and Amelia: In these areas currently developments are considered in which to house low income families, this is intended to deal with the housing backlog of the municipality. However in all new development areas in the township social housing and middle income housing opportunities should be explored to ensure that mix incomes are developed in this community that will sustain future economic activity in the township.

Refers to high density residential this is identified in the Sasolburg area, Welgelegen West extension of Sasolburg. Densification, especially a mixed density with mixed uses, is motivated in view of the limited land available for residential development (current erf sizes are on average 600m2 at a density of 16 du/ha) and an endeavour by council to provide an integrated precinct comprising of various densities and uses. The extension of Vaal Park to the north and all land areas directly abutting the Vaal River. The average densities considered for these areas is 10 du/ha.
Social housing initiative areas are areas in which the municipality must seek to promote rental housing stock and develop units for sale on a high-density model for those families that are not able to enter the give way housing schemes but do earn an income sufficient to pay of a low-income housing bond.

Villages

The vast number of smaller villages dispersed through the Municipality’s area of jurisdiction, must be incorporated as residential precincts of the Sasolburg/ Zamdela urban area. The current uncertainty regarding the management of the areas should be resolved and all the villages should be managed by the Municipality. Densities of 16 du/ha should be promoted in these villages and an income mix with other associated used should be introduced in these villages.

Urban Fringes:

To be noted is that a development within each township is identified by means of an outer *"urban fringe"* which represents the outer limits or boundary for urban development. Proposed urban fringes should not be considered as an exact line but as a conceptual boundary to prevent further urban extension. The principle for identifying an urban fringe is primarily to discourage continuous urban sprawl and to promote integration and more compact towns and urban areas. Where the urban fringe is not indicated, it implies that no further extension or development is envisaged in the concerned direction.

Although an urban fringe was determined for the urban area, it should pertinently be stated that various mining activities are present in the area and land has extensively been undermined. It is therefore extremely important that the identified urban fringe should be deliberated and agreed upon with the Department of Minerals and Energy – the latter being a significant role player department in the region.

Informal Settlements: Location (KEY AREAS)

Metsimaholo Local Municipality, like many other municipalities in the Free State, is facing the challenges of informal settlements. The influx to the settlements is:

- due to unemployment,
- poverty in rural areas,
- perceived job opportunities in urban areas and
- the low living expenses of an informal settlement.

According to the government's commitment and the vision, to upgrade informal settlements require the development of a plan that clearly indicates the extent of the problem.

The increase of these settlements poses a number of challenges, such as:

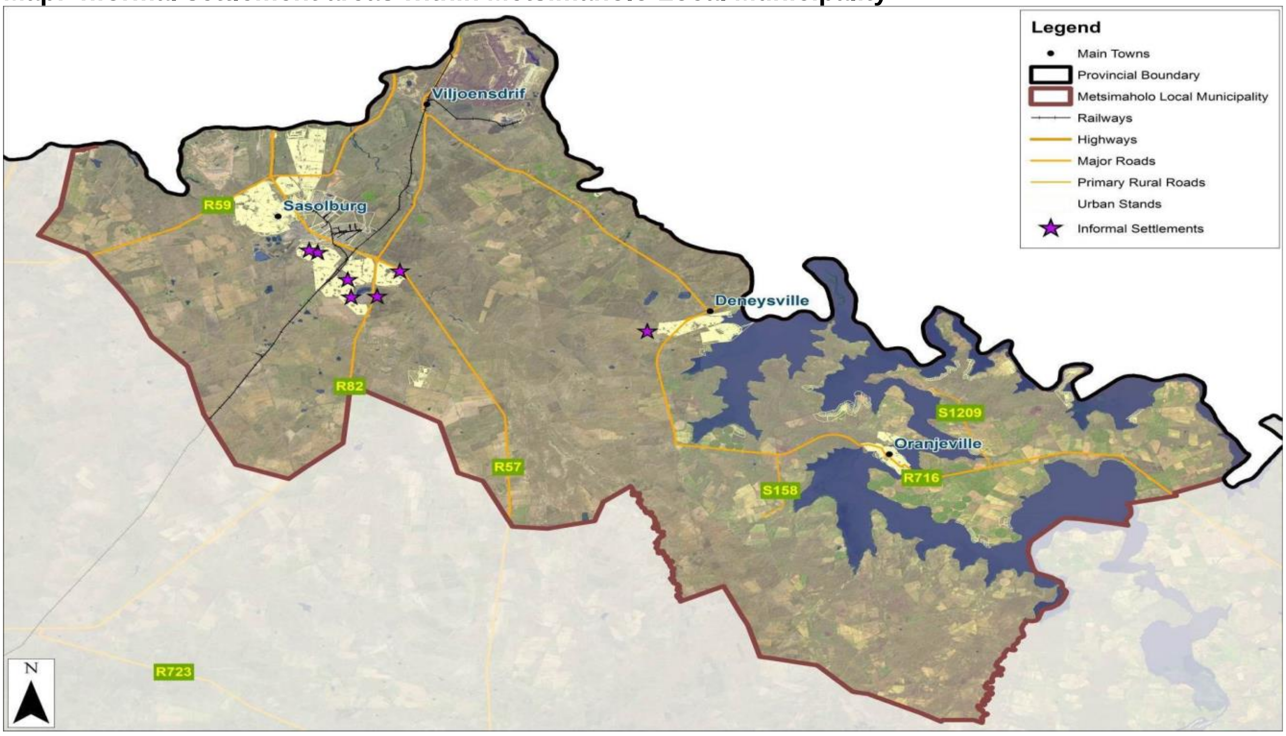
- Deviation from the Municipality Spatial Development Framework which encourages fragmented spatial planning instead of integration as per the requirement of the New Comprehensive Plan for the Development of Sustainable Human Settlements.

- Invasion of portions of land which are not developable, these create complications for future development and creation of sustainable human settlements.
- Creation of a community without basic services and other social amenities thus put communities under health and safety threats.

The informal settlement areas within the municipality are shown on the map below, plotted in purple stars. In the main, the informal settlements are in the following areas:

- 5 around Zamdela area
- 1 around Refengkgotso
- 1 Metsimaholo

Map: Informal settlement areas within Metsimaholo Local Municipality



Source: Metsimaholo Local Municipality Integrated Human Settlement 2017/18

Methodology for eradicating informal settlements.

The methodology consists of a comprehensive situation analysis dealing with the current informal settlements situation within the context of the MLM. The following table indicates the methodology to be followed in developing the informal settlements upgrading plan:

TABLE: METHODOLOGY

Identification and sourcing of the required base information	
Collection of baseline information for situational analysis	The available desktop information, such as Metsimaholo Municipality IDPs, national and provincial plans, Census data, relevant informal settlement policies and strategies were sourced as the base information. Also additional sourced information, such as GIS data, as well as a range of base research related to the upgrading of informal settlements.
Information gap analysis	The visits to sites and interviews with the local leaders were conducted to gather additional information on the settlements. Key gaps in the available information were then identified and sourced from the Metsimaholo Municipality informal settlements upgrading task team.
Situational and spatial analysis of informal settlements	
Situation and analysis of existing informal settlements in Metsimaholo Municipality	Information collected was then analysed in order to provide the basis for the informal settlements plan. This included an existing informal assessment of the primary challenges facing the MLM in this programme and strategies to overcome these challenges.
Development of an informal settlement project classification guideline for different project categories and prioritisation	A practical guideline was developed to assist the Municipality with the assessment and classification of existing informal settlements in the Municipal area. The guideline will also assist the Municipality to identify and classify informal settlements for future projects.
Spatial GIS map of informal settlements	The locality maps were developed using a combination of information provided by the Municipality as well as GIS base data (eg transport routes, social amenities, land information etc) These maps included base Geographic Information System (GIS) information relating to the availability of social amenities, land identification and slope analysis, to assist both the plan and the housing official in the classification of individual project sites.
Developmental responses	
Develop practical methodology for assessing, preparing and implementing informal settlement projects	During the final phase of the plan and based on the information collected and analysed, a practical methodology for implementing informal settlements projects were developed to assist Municipality officials to support the implementation of the plan. This included sections on the profiling of existing informal settlements and for identifying land for development, as well as listing and quantifying prioritised projects related to these settlements.

Develop sector alignment guidelines	A practical guideline developed to assist the Municipality to improve alignment between housing and other required sector departments.
Monitoring and Evaluation (M&E) mechanism and framework	
Develop M&E framework, including monitoring mechanism	A comprehensive M&E framework for measurement Metsimaholo Municipality progress developed. This framework will provide the Municipality with a mechanism for reporting and monitoring progress related to the implementation of the plan.

INTEGRATED DISASTER MANAGEMENT PLAN (IDMP)

Introduction

Section 26(g) of Municipal Systems Act 32 of 2000 as well as section 52 and 53 of Disaster Management Act 57 of 2002 compels each municipality to develop a Disaster Risk Management plan as part of their Integrated Development Plan. To this end, Disaster Risk Management Plan with Metsimaholo Local Municipality should include documenting the institutional arrangements such as assignment of primary and secondary responsibilities for priority disaster risk posing a threat in Metsimaholo Local Municipality.

The Disaster Risk Management Plan further provide a broad framework within which the departments will implement the Disaster Risk Management planning requirements of the Act and other entities included in the organisational structure of Metsimaholo Local Municipality.

The plan aims to facilitated an integrated and coordinated approach to Disaster Risk Management in the municipality which will ensure that Metsimaholo Local Municipality achieves its vision for Disaster Risk Management which is to build resilient people in Metsimaholo Local Municipality; people who are alert, informed, and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness, and effective and rapid response and recovery.

The plan is in line with the National Disaster Management framework and addresses disaster risks through four key performance areas (KPAs) and three enablers as follows:

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

KPA 2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Enabler 3: Funding Arrangements for Disaster Risk Management

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

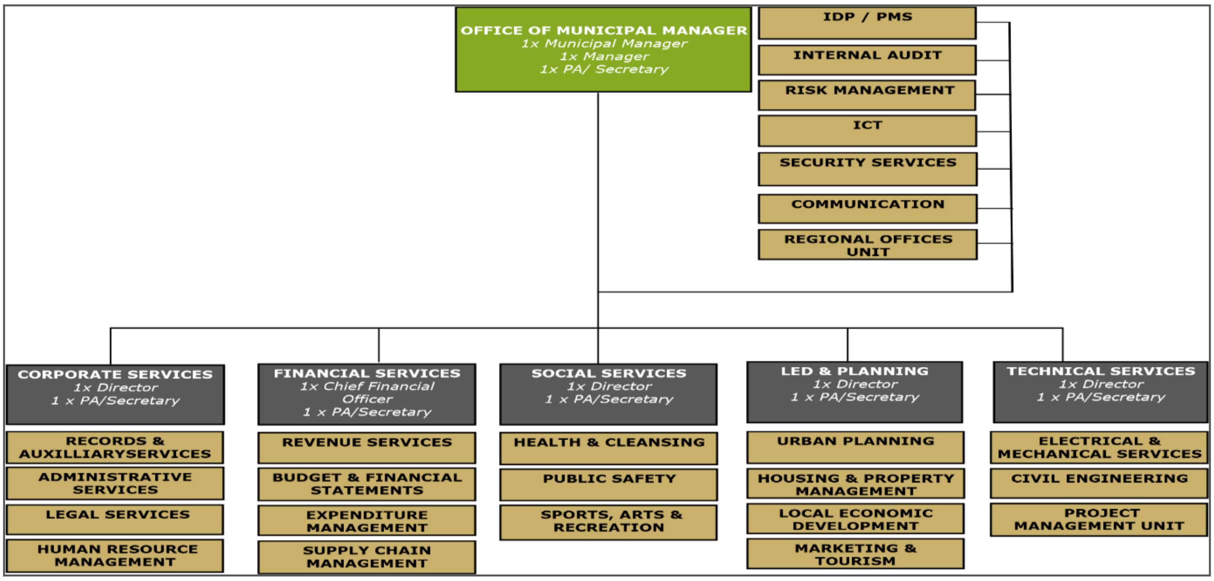
Objectives:

- To establish the procedures for the development, approval and implementation of integrated Disaster Risk Management policy, including the making of by-laws, issuing directions and authorisation for the issuing of directives;
- To establish mechanisms which will provide clear direction and allocate responsibilities for the implementation of Disaster Risk Management Act 57 of 2002;
- To develop as strategic plan for phasing in and maintaining the requirements of Disaster Risk Management Act and the National Disaster management Framework; and
- To establish and maintain effective institutional arrangements to ensure adequate operational capacity for the implementation of the requirements of Disaster Risk Management Act and to enable stakeholder participation which will promote an integrated and coordinated approach to Disaster Risk Management in the municipality's area of jurisdiction.

Arrangements for Integrated Disaster Risk Management Policy

The following schematic presentation denotes macro internal institutional arrangements for disaster risk management.

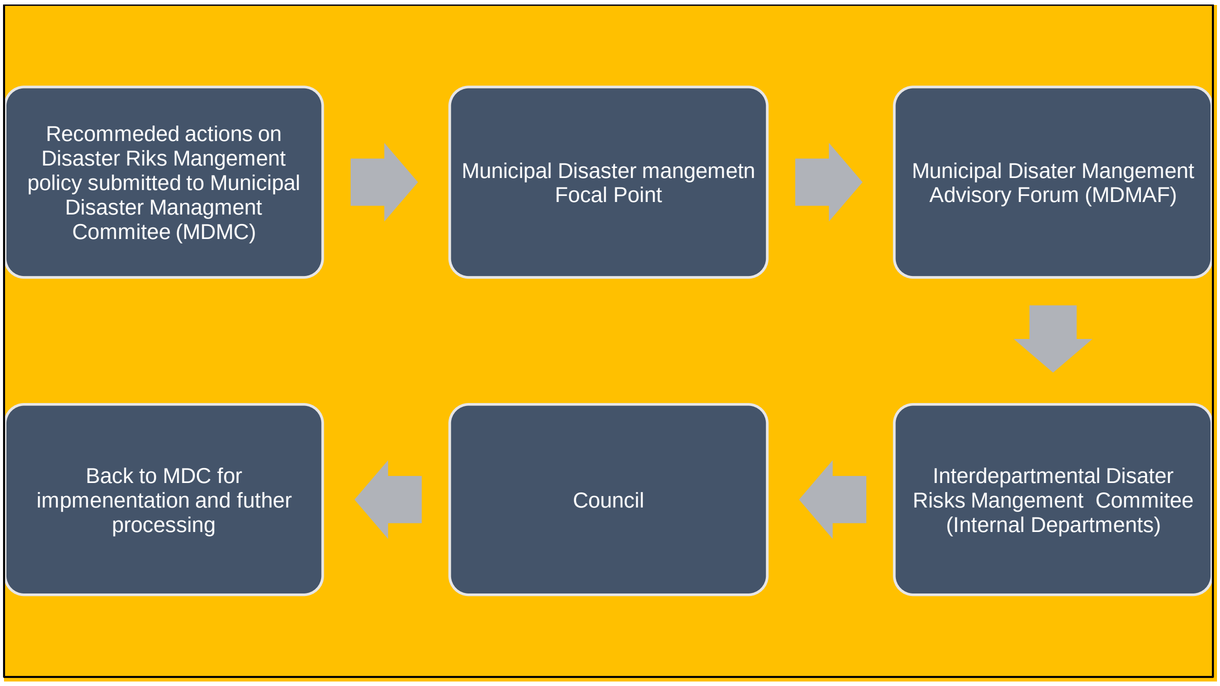
FIGURE: INSTITUTIONAL ARRANGEMENTS FOR DISASTER RECOVERY POLICY



The Disaster Risk Management Policy making process.

The main objective throughout the policy making process is to stimulate consultative process to establish and sustain a holistic Disaster Risk Management structure and practices that will support and enhance development in the municipality through Disaster Risk Management.

FIGURE: DISASTER RISK MANAGEMENT POLICY FORMULATION PROCESS:



Key Responsibilities of the MLM Disaster Risk Management regarding KPA 1

Establish and maintain adequate institutional capacity to enable the implementation of requirements of Disaster Risk management Act which will promote and integrated approach to Disaster Risk Management in Councils' area of jurisdiction subject to the agreement on primary responsibilities with Fezile Dabi District Municipality.

Assignment of Responsibilities

The Disaster Management Coordinator and the Director of each department in Council's organisational structure will serve as the assigned Disaster management nodal/focal point for the department and as such will represent their department on the Interdepartmental Disaster Risk Management Committee and will be responsible for all aspects of planning and operations relevant to the functional area in that department.

KPA 2: Disaster Risk Assessment

Objectives

To establish a uniform approach for assessing and monitoring disaster risks that will inform Disaster Risk Management Planning; and disaster risk reduction undertaken by organs of state and other role players.

Hazard and Risk Analysis

Purpose:

- To identify what risks present the greatest threat to municipal development planning.
- To develop and understanding of how best to manage existing, residual and future risks.
- To assign levels of the risk.

Key Steps in Hazard and Risk Analysis:

- Identify and assess significant hazards
- Analyse the disaster risks
- Evaluate the disaster risks
- Monitor disaster risks reduction initiatives and update and disseminate disaster risk assessment information.

Hazard Identification:

The following hazards that the municipality must be prepared and have the capacity to effectively deal with have been identified:

Drought	Human epidemic	Dam failures
Extreme cold	Animal epidemic	Boat accidents
Heat waive	Hazmat transportation	Hostage / hijack incidents
Hail	Hazmat fixed facility	Reservoir break
Windstorm	Hazmat biological	Water contamination
Tornado	Hazmat radioactive	
Floods	Fire and explosion	
Structural fires	Major motor vehicle accidents	
Veld fires	Major railway accidents	
Sinkholes	Aircraft crash	

Risk Evaluation

Purpose

To rank risk from highest to lowest so that priority treatment can be assigned

Key Steps in Risk Evaluation

a) Decide on risk acceptability utilising the risk rating and risk evaluation criteria.

b) Rank risk in order of priority for treatment.

c) Document all unacceptable risks.

Levels of Risk

In assessing the levels of risks, the risk matrix below is an essential tool to be used to define the level of risk by considering the category of probability or likelihood against the category of consequence severity. This is a simple mechanism to increase visibility of risks and assist management decision making.

TABLE: RISK ASSESSMENT MATRIX

		Severity			
		Negligible small/unimportant; not likely to have a major effect on the operation of the event / no bodily injury to requiring minor first aid injury	**Marginal** minimal importance; has an effect on the operation of event but will not affect the event outcome / requires medical treatment	**Critical** serious/important; will affect the operation of the event in a negative way / suffers serious injuries or medical treatment of minors	**Catastrophic** maximum importance; could result in disaster/death; WILL affect the operation of the event in a negative way / death, dismemberment or serious injury to minors
Probability	**LOW** This risk has rarely been a problem and never occurred at a college event of this nature	**LOW (1)**	**MEDIUM (4)**	**MEDIUM (6)**	**HIGH (10)**
	MEDIUM This risk will MOST LIKELY occur at this event	**LOW (2)**	**MEDIUM (5)**	**HIGH (8)**	**EXTREME (11)**
	HIGH This risk WILL occur at this event, possibly multiple times, and has occurred in the past	**MEDIUM (3)**	**HIGH (7)**	**HIGH (9)**	**EXTREME (12)**

Explanation of Risk Ranking		
LOW	MEDIUM	If the consequences to this event/activity are LOW / MEDIUM, you should be OK to proceed with this project/activity. It is advised that if the activity is MEDIUM, risk mitigation efforts should be made.
HIGH		If the consequences to this event/activity are HIGH, it is advised that you seek additional project/activity planning support.
EXTREME		If the consequences to the project/activity are EXTREME, it is advised that you **do not continue** this project/activity without prior consultation with Risk Management

Monitoring Disaster Risk: Disaster / risks are not static; they change seasonally and over time. Therefore, risks must continuously be monitored and the monitoring should involve the following:

Hazard tracking: hazard tracking will help to monitor the physical phenomenon that can trigger disaster events. The tracking should include systems that provide seasonal and early warning information on approaching adverse weather conditions.

Vulnerability monitoring: this is about tracking the ability of areas, communities, households, critical services and natural environment to resist and withstand external threats.

Disaster event tracking: this is about monitoring changing patterns in disaster risk

Disaster Risk Reduction:

Objectives:

To ensure that all Disaster Risk Management stakeholders develop and implement integrated Disaster Risk Management Plans and risk reduction programmes in accordance with the approved frameworks.

Core Disaster Risk Reduction Principles:

All disaster risk management plans must give explicit priority to the core principles of disaster prevention and mitigation.

Hazard and Risk Reduction Strategies:

The following table provides universal risk reduction strategies based on the identified risks above.

TABLE: HAZARD AND RISK REDUCTION STRATEGIES

Hazard	Potential Risk	Risk Reduction Strategies
Human Epidemic	Substantial loss of life	• Awareness programmes: types of diseases e.g malaria, cholera, HIV/AIDS, cancer, etc.
	Low immunisation rates within the municipality will increase the likelihood of an epidemic occurring	• Health awareness around medical effects of non-immunisation. • Engage with the Department of Health to ensure that they have contingency plans in place.
	Psychological effects on the community	• Sensitise the communities on the effects of epidemic, provide counselling and rehabilitation
Major infrastructure failure	Water supply pumping infrastructure becoming inoperable	• Maximise use of available resources, water sanitation, personal hygiene and health awareness. • Identify safe alternative water supplies e.g boreholes, farm dams, rivers, etc • Encourage installation of backup power
	Disaster communication facilities becoming inoperable.	• Identify alternative means of communication. • Disaster Management and Service providers to ensure that contingency plans are in place.
	Businesses and industry refrigeration rendered inoperable	• Awareness campaign regarding contamination of food stuff. • Identify alternative refrigeration facilities
Major transportation incidents	Accidents involving aircrafts, trains, coaches, taxis will result in deaths or injuries to a large number of people.	• Awareness / law enforcement. e.g regular safety inspections. • The municipality and service providers to have contingency plans in place and ensure regular interaction between role players and identify risks. • Identify hospitals with capacity and expertise to cope with major incidents
	Vehicles in bad mechanical conditions traversing the municipality roads may cause road accidents.	• Awareness campaigns to ensure road and vehicles safety principles are adopted by drivers and passengers. • Coordination / Implementation of law enforcement.
	Deteriorating road conditions will result in road accidents happening.	• Use appropriate road signage • Ensure regular maintenance of roads.
Water Contamination	Contaminated water supplies will cause diseases such cholera and dysentery	• Awareness programs: proper industrial and commercial water management procedures, good hygiene and sanitation practices, household water treatment options, e.g bleach. • Regular monitoring and surveillance of water resources • Identify alternative water supply

Hazard	Potential Risk	Risk Reduction Strategies
	Shortage of portable water supply will worsen the situation	• Awareness: e.g purification of alternative water resources. • Encourage rain water harvesting
Animal Diseases	Cross contamination with indigenous wildlife will spread the disease	• Awareness: Proper fencing and quarantine procedures. • Ensure vetenary services have contingency plans in place. • Regular monitoring and surveillance.
	Loss of production (income) will have severe impact on the economic viability of the rural population.	• Awareness: types of services available to ensure early identify of symptoms. • Mobilise and ensure support from the Department of Agriculture and Department of Social Services. • Encourage farmers to have adequate insurance in place.
Drought	Reduction of loss of natural or reticulated for human and animal consumption	• Awareness: Do no cultivate of drain wetlands and valleys. • Encourage rainwater harvesting and investment in water tanks • Control of alien vegetation • Long term planning for alternative reliable water sources. e.g dams, boreholes, covered reservoirs, etc
	Loss of crops, grazing and livestock	• Awareness: Good farming practices, contour ploughing, minimum tillage, crop rotation. • Identify responsible agencies and ensure they have contingency plans in place. • The municipality to make provision for designated communal holding areas to supplement feed and water for vulnerable livestock.
Fire	Informal settlements have and increased vulnerability to fires because of the close quarters and lack of access for emergency services.	• Awareness: encourage proper spacing. Proper clearing and disposal of refuse. • Encourage specialised institutions to conduct safety audits. • Provide firefighting training and equipment to volunteers. • Proper policing to avoid further influx • Plan viable alternative accommodation and include provision of housing as a priority in the IDP.
	Loss of livestock and game	• Awareness: Agricultural advice to give fire breaks. Good grazing practices, e.g provide for designated areas for grazing. • Training of firefighting volunteers.
Floods, storms, severe rainfall, landslides	People will not be able to evacuate the area in time.	• Identify vulnerable sectors, formal and informal for prioritisation. • Pre-identify higher ground shelter, leave

Hazard	Potential Risk	Risk Reduction Strategies
		unnecessary items. • Consider relocation of informal temporary structure. • Provide for proactive measures of mitigation (e.g gabion baskets) • Ensure availability and use of early warning systems
Hazmat Incidents	Pollution of potable water, soil, atmosphere and human exposure to toxic chemicals resulting in serious harm and death.	• Awareness: the effect of various and chemicals and precautionary measures, identify specialised and alternative treatment facilities and places of safety. • Ensure existence of contingency plans at a municipal and the Departments of Environmental Affairs and Water Affairs level. • Identify Hazmat team

KPA 4: Response and Recovery

Objectives:

To ensure effective and appropriate disaster response and recovery by:

- Implementing a uniform approach to the dissemination of early warnings;
- Averting and reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environment and government services;
- Implementing immediate integrated and appropriate response and relief measures when significant events or disaster occur or threatening to occur;
- Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.

Key Steps in Disaster Response and Recovery:

The following are the key steps involved in disaster risk response and recovery process:

- Dissemination of early warning;
- Disaster assessment;
- Response and recovery
- Relief measures
- Rehabilitation and reconstruction

Early Warnings:

Early warnings are designed to alert areas, communities, households, and individuals of an impending on imminent significant event or disaster so that they can take the necessary steps to avoid or reduce the risk and prepare for an effective response.

Role players in integrated early warning are:

TABLE: KEY NATIONAL ROLE-PLAYERS IN EARLY WARNING

Role Player	Roles in early warning
South African Whether Service	Climate forecast, and provision of satellite information
Department of Water Affairs and Forestry	Flood warnings, dam and river levels, water supplies
Department of Agriculture	Crop forecast, staple food quality, forage availability, water irrigation and livestock
Department of Health	Epidemics and diseases

The 2023/24 Budget Allocation to mitigate for any disaster incidents within Municipal area:

Name of Programme/Project	2023/24 Allocation in R'

OVERVIEW OF FINANCIAL PLAN

Introduction:

For a municipality to implement various plans as outlined, it requires financial resources. The municipality's Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

While the Financial Plan is an integral part of the municipality's overall developmental plan as informed by the IDP, it nevertheless stands alone as an inviolable foundation supporting the other strategic priorities aimed at meeting the municipality's service delivery goals.

In line with the Framework for Legally Compliant Framework, the municipality's Financial Plan, as part of other Sector Plans, should be annexed to this IDP when submitted to Council for approval. This section will therefore focus on the overview of the critical inputs process and framework that informs the municipality's integrated Financial Plan / Strategy.

The Municipality's Approach to sound Financial Management practices

The Municipal Finance Management Act, 56 of 2003 (MFMA) serves as the principal legislation guiding legislation for ensuring sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards and other requirements for-

- ensuring transparency, accountability, and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities.
- the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings.
- budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government.
- borrowing.
- the handling of financial problems in municipalities.
  supply chain management; and
- other financial matters.

To this effect, the municipality recognizes sound financial management practices as an integral element for its success and sustainability. To achieve this, the municipality commits itself to undertaking and exercising the following initiatives in order to enhance financial management and viability:

Operating Revenue Framework:

For the municipality to continue improving the quality of services provided to its citizens it needs to broaden its revenue base. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs, unemployment and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. Cost cutting measures must also be implemented.

The municipality's revenue strategy is underpinned by the following key components:

- National Treasury's guidelines and macroeconomic policy.
- Growth in the Municipality and continued economic development.
- Efficient revenue management, which aims to ensure a 76 per cent annual collection rate for property rates and other key service charges.
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the control of the municipality.
- Water and electricity losses of **15**% and 6% respectively (technical and non-technical)
- Historical debt collection rates considered in determining the collection rate.
- Establishment of an in-house debt management department
- Implementation of strict credit control measures
- Operation Patala must intensify.
- Formalising the informal settlements
- Reviewing the tax holiday incentives that were granted in the past.

Operating Expenditure Framework

The Municipality's expenditure framework for the 2023/24 budget and MTREF is informed by the following:

a) Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit.
b) Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA.
c) Zero based budgets and incremental method based on historical information, plus inflation in line with Treasury guidelines.
d) All increases more than the inflation to be properly motivated.
e) The filling of vacancies should support challenges identified and key priorities as adopted at the strategic workshop. The organizational structure is in the process of being revised.
f) mSCOA implemented since from 1 July 2017.

Outline of the municipality's approach to Financial Planning Process

To be effective, the financial plan must be constructed within the context of the municipality's operations, goals and legislative mandate. Key factors and / or input processes that have a significant bearing on the financial plan of Metsimaholo Local Municipality are the following:

Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP)

This 2023/24 Draft Reviewed IDP represents the first Review of the current 5 - Year IDP document that will inform the developmental agenda of the Council for the period until 2027. The Draft 2023/34 Reviewed *IDP* will be tabled together with the *2023/24 Draft MTREF* for Council approval during March 2023.

The principal legislation in so far as the development of IDP is concerned is the Municipal Systems Act 32 of 2000. Section 25 of the Act mandates each municipal council to adopt a single, inclusive and strategic plan for the development of the municipality. As a strategic plan of the municipality, the IDP therefore provides a clear road map for the municipality that will take it from the current situation to its desired state into the future. To this effect, the IDP must:

- *Link, integrate and coordinate plans and consider proposals for the development of the municipality.*
- *Align the resources and capacity of the municipality with the implementation for the plan.*
- *Form the policy framework and general basis on which annual budgets must be based.*
- *Be compatible with national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.*

Integrated development planning and the product of this process, the IDP, is a constitutional and legal process required of municipalities. Planning in general and the IDP, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

The contents of the first review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. It further includes the data from Census 2011 and revised service delivery targets for 2022/23 where appropriate.

National Treasury Directives and Guidelines:

In addition to the financial modelling and identified key planning drivers as outlined above, the strategic guidance given in National Treasury's MFMA Circulars 51, 58, 64, 66, 67, 70, 72,74 ,75, 78, 79, 85, 86, 89, 91,122 and 123 needs to be taken into consideration in the financial planning and prioritisation process.

Annual Division of Revenue Act (DoRA)

Section 216 of the Constitution provides for national government to transfer resources to municipalities in terms of the annual Division of Revenue Act (DoRA) to assist them in exercising their powers and performing their functions. These allocations are announced annually in the national budget and inform the municipality's budgets.

Funding principles and financial forecasting

In exercising funding choices and dealing with financial forecasting, the municipality's budgets should be informed by the following principles as outlined in section 18 of MFMA:

Revenue Forecast:

Revenue projections in the budget must be realistic, taking into account-

- Projected revenue for the current year based on collection levels to date; and
- Actual revenue collected in previous financial years.

Funding of Expenditure:

The municipality's budgets may only be funded from:

a) Realistically anticipated revenues to be collected.

b) Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and

c) Borrowed funds, but only for funding of the capital budget

Budget Related Policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. The table below represents the key budget related policies that are annually reviewed and approved by council and must inform the financial planning of the municipality:

BUDGET POLICY	STATUS (Approved/Not Approved)	If not, corrective measures
Budget Policy		
Property Rates Policy		
Credit control, debt collection and customer care Policy		
Indigent Policy		
Virement Policy		
Asset Policy		
Cash Management Policy		
Supply Chain Management Policy		
Tariff Policy		
Bad debt written off Policy		
Unauthorised expenditure, Irregular expenditure and Fruitless and waste full expenditure Policy		
Borrowing Policy		
Investment Policy		
Preferential Procurement Policy		

TO BE UPDATED IN FINAL DOCUMENT

Key Financial Management Systems

A financial management system is the methodology and software that the municipality uses to oversee and govern its income, expenses, and assets with the objectives of maximizing efficiency and ensuring sustainability. The systems also provide reports and other useful information for the purposes of planning, organizing, controlling and monitoring financial resources in order to achieve organizational objectives.

The following table provides an overview of the financial and other related systems that the municipality use:

TABLE: KEY FINANCIAL MANAGEMENT AND OTHER RELATED SYSTEMS USED BY THE MUNICIPALITY

Description of the System	Purpose	Main / Sub-system
Solar	General Financial Management	Main system
BAUD	Asset management	Sub-system
Pay Day	Payroll	Sub-system

Overview of the Annual Budget Process

Background

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition to this, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e., in August) a time schedule that sets out the process to revise the IDP and prepare the budget. In respect of the 2023/24 MTREF, the Council approved the IDP/PMS and Budget Time Schedule in August 2022. The Key dates to the timetable for IDP and Budget process applicable to the process are as follows:

TABLE: SUMMARISED BUDGET PREPARATION PROCESS

Timelines	Summary of Activities and Key Deliverables
October - November 2022	Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;
January - February 2023	Review of the financial strategy and key economic and financial planning assumptions. This included financial forecasting and scenario considerations
	Council considers the 2022/23 Mid-year Budget and Performance Review
	Council considers the 2021/22 Annual Budget:
	Multi-year budget proposals are submitted to the Portfolio Committee;
March 2023	Recommendations are communicated to the respective departments
	Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2023/43 MTREF is revised accordingly,
	Tabling in Council of the draft 2023/24 IDP and 2023/24 MTREF for public consultation;
April 2023	Draft Budget Public consultation
May 2023	Closing date for written comments on Draft 2023/23 IDP & 2023/24 Budget
	Finalization of the 2023/24 IDP and 2023/24 MTREF, taking into consideration comments received from the public, comments from National Treasury, and updated information from the most recent Division of Revenue Bill and financial framework
	Informal Council meeting to consider the 2023/24 IDP and the 2023/24 Budget
	Tabling of the 20223/24IDP and 2023/24 MTREF before Council for consideration and approval.

Community Consultation on Draft 2023/24 IDP & Budget:

The 2023/24 Draft Budget (MTREF) will be tabled before Council during March 2023 and furthermore allow for community consultation wherein it will be further published on the municipality's website for further community inputs and comments.

Finally, all documents in the appropriate format (electronic and printed) will be provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA.

Operating Budget (OPEX)

- Zero based budgeting and incremental budgeting was used, based on historical trends, plus inflation in line with Treasury guidelines
- All increases more than the inflation rate has to be properly motivated
- All expenditure must be in line with Cost containment measures
- Projects identified and divided into different items such as
- Public programs into projects and items
- Repairs and maintenance into projects and items
- Linkages to the IDP

Capital Budget (CAPEX)

- Commitment letters for external funding will be a pre-requisite for budgeting
- External funding not paid directly to the Municipality may not to be reflected in the Budget, until after the asset is handed over to the municipality as a donation
- Projects requiring external approvals will not to be included without such approvals being obtained.
- Shifting of funds to be in line with the approved Virement Policy
- Own funding to be in line with anticipated cash flows and affordability
- Own funding of capital projects not to exceed the surplus on Operating Budget before revenue from capital grants are taken into account
- Implementation of Capital expenditure from the municipalities own funds will be subject to the actual cash flows and will have to be carefully managed to avoid making commitments that may not be affordable
- Option investigated to obtain borrowing funds for vehicles.
- Option investigated to obtain borrowing funds for installation of infrastructure in new areas.
- Option investigated to obtain borrowing funds for resurface of road infrastructure.

In view of the above, the following table is a consolidated overview of the proposed 2023/2024 Medium-term Revenue and Expenditure Framework:

TABLE 1 CONSOLIDATED OVERVIEW OF THE 2023/24 MTREF

Description	2021/22	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	R'000	R'000	R'000	R'000	R'000	R'000
Operational Revenue	1 430 281	1 673 585	1 560 778	1 789 824	1 892 985	2 024 281
Expenditure	1 414 960	1 646 928	1 560 575	1 724 272	1 805 704	1 894 078
Total sources of capital funds	157 894	309 640	238 894	109 690	88 822	81 855

Total operating revenue (including the operating and capital grants)
• The expected revenue for the financial year 2023/24 amount to R1,790 billion funded from both municipal service charges and grant funding, the projection for the two outer years (2024/25 and 2025/26) amounting to R1,893 billion and R2,024 billion respectively, • Revenue has increase by 14.68% or R229 million for the 2023/24 financial year when compared to the 2022/2023 Adjustment Budget. • For the two outer years (2024/25 and 2025/26), operational revenue will increase by 5,76% and 6.94% respectively, equating to a total revenue growth of R235 million over the MTREF.

Total operating expenditure
• The operating expenditure for the financial year 2023/24 amount to R1,724 billion an increase of 10.49% or R163 million as compared to the previous financial year, • The operating expenditure for the two outer years of the MTREF, is expected to grow by 4,72% and 4,7% respectively, which translate to the rand value growth of R162 million over the MTREF. • The operating surplus for the 2023/24 MTREF amount to R66 million, and the expected surplus for the two outer years amount to R87 million and R134 million respectively.

The capital Expenditure
• The capital budget for the financial year 2023/2024 amount to R109 million, indicating a decline of 45,92% or R129 million as compare to the previous year adjustment budget. • The capital expenditure for the two outer years of the MTREF also show signs of decline amounting to R21 million and R8 million respectively, • The capital expenditure over the MTREF put a tremendous strains on our ability to improve or renew service delivery infrastructure, there's a need to explore other grant funding to ease the pressure on infrastructure. • The capital budget remains relatively flat over the medium-term due to constrains on internally funded capital projects due to cash flow considerations and the level of government grants that are approved for the municipality.

Operating Revenue Framework

For the Municipality to continue improving the quality of services provided to its citizens it needs to broaden its revenue base. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs, unemployment and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

Cost cutting measures must also be implemented as per guidelines of National Treasury

The municipality's revenue strategy is underpinned by around the following key components:

- National Treasury's guidelines and macroeconomic policy.
- Growth in the Municipality and continued economic development.
- Efficient revenue management, which aims to ensure a 76 per cent annual collection rate for property rates and other key service charges.
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the control of the municipality.
- Water and electricity losses of **15**% and 10% respectively (technical and non-technical)
- Historical debt collection rates considered in determining the collection rate.
- Establishment of an in-house debt management department
- Implementation of strict credit control measures
- Operation Patala must intensify.
- Formalising the informal settlements
- Reviewing the tax holiday incentives that were granted in the past.

The table below is a breakdown of the total revenue by source over the medium-term:

TABLE A4 SUMMARY OF REVENUE CLASSIFIED BY MAIN REVENUE SOURCE

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	298 686	324 189	328 061	455 022	412 878	412 878	222 999	493 443	517 622	541 950
Service charges - Water	2	407 802	402 104	441 926	529 970	493 862	493 862	295 529	551 182	578 190	605 365
Service charges - Waste Water Management	2	28 185	35 829	68 269	88 738	79 823	79 823	42 910	85 615	89 877	94 581
Service charges - Waste Management	2	32 860	35 300	41 960	44 239	44 197	44 197	30 113	43 671	45 903	74 266
Sale of Goods and Rendering of Services		6 488	9 245	6 922	27 613	9 383	9 383	4 686	23 882	25 052	26 255
Interest earned from Receivables		37 983	31 400	51 553	43 400	43 400	43 400	51 089	45 600	47 840	50 093
Interest earned from Current and Non Current Assets		4 491	3 045	5 160	3 000	4 800	4 800	6 260	5 054	5 302	5 551
Dividends		123	111	123	100	100	100	-	100	105	110
Rental from Fixed Assets		5 983	5 916	6 691	6 319	6 571	6 571	4 343	6 919	7 258	7 573
Operational Revenue		183	146	239	280	380	380	124	290	304	319
Non-Exchange Revenue											
Property rates	2	199 277	214 081	211 196	194 330	194 330	194 330	141 043	234 276	245 756	257 307
Fines, penalties and forfeits		2 508	4 307	4 285	13 600	4 080	4 080	326	4 296	4 507	4 719
Licences or permits		56	10	15	105	105	105	6	111	116	122
Transfer and subsidies - Operational		213 846	245 218	236 230	254 009	254 009	254 009	184 221	283 025	312 188	342 496
Interest		7 944	7 706	9 669	9 000	9 000	9 000	9 841	9 841	10 323	10 808
Operational Revenue		-	-	2 245	3 860	3 860	3 860	2 519	2 519	2 642	2 766
Gains on disposal of Assets Other Gains		-	247	-	-	-	-	-	-	-	-
		41	194	15 736	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**1 246 457**	**1 319 049**	**1 430 281**	**1 673 585**	**1 560 778**	**1 560 778**	**996 009**	**1 789 824**	**1 892 985**	**2 024 281**

PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE

Description	Ref	Adjusted Budget		Medium Term Revenue & Expenditure Framework					
R thousand	1	**2022/23**	**%**	**Budget Year 2023/24**	**%**	**Budget Year +1 2024/25**	**%**	**Budget Year +2 2025/26**	**%**
Revenue									
Exchange Revenue									
Service charges - Electricity	2	412 878	26,5%	493 443	27,6%	517 622	27,3%	541 950	26,8%
Service charges - Water	2	493 862	31,6%	551 182	30,8%	578 190	30,5%	605 365	29,9%
Service charges - Waste Water Management	2	79 823	5,1%	85 615	4,8%	89 877	4,7%	94 581	4,7%
Service charges - Waste Management	2	44 197	2,8%	43 671	2,4%	45 903	2,4%	74 266	3,7%
Sale of Goods and Rendering of Services		9 383	0,6%	23 882	1,3%	25 052	1,3%	26 255	1,3%
Interest earned from Receivables		43 400	2,8%	45 600	2,5%	47 840	2,5%	50 093	2,5%
Interest earned from Current and Non Current Assets		4 800	0,3%	5 054	0,3%	5 302	0,3%	5 551	0,3%
Dividends		100	0,0%	100	0,0%	105	0,0%	110	0,0%
Rental from Fixed Assets		6 571	0,4%	6 919	0,4%	7 258	0,4%	7 573	0,4%
Operational Revenue		380	0,0%	290	0,0%	304	0,0%	319	0,0%
Non-Exchange Revenue									
Property rates	2	194 330	12,5%	234 276	13,1%	245 756	13,0%	257 307	12,7%
Fines, penalties and forfeits		4 080	0,3%	4 296	0,2%	4 507	0,2%	4 719	0,2%
Licences or permits		105	0,0%	111	0,0%	116	0,0%	122	0,0%
Transfer and subsidies - Operational		254 009	16,3%	283 025	15,8%	312 188	16,5%	342 496	16,9%
Interest		9 000	0,6%	9 841	0,5%	10 323	0,5%	10 808	0,5%
Operational Revenue		3 860	0,2%	2 519	0,1%	2 642	0,1%	2 766	0,1%
Discontinued Operations									
Total Revenue (excluding capital transfers and contributions)		**1 560 778**		**1 789 824**		**1 892 985**		**2 024 281**	

ANALYSIS

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise nearly three quarters of the total revenue mix. In the 2023/24 financial year, revenue from rates and services charges totalled R1,408 billion or 78.68% of the total operating revenue.

The rates and services charges for the outer two year increases to R1,477 billion and 1,573 billion respectively for the MTREF, this translates to the percentage revenue contribution of 78.04% in 2024/25 and 77.73% in 2025/26.

Operating grants and transfers totals R283 million in the 2023/24 financial year and the percentage contribution to the overall operating revenue is 16%. The operating grants for the two outer years increase by R29 million and R30 million respectively, and the percentage contribution to the overall operating revenue remain insignificant 17%.

The table below gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Description R thousand	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Condition of use
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
RECEIPTS: **<u>Operating Transfers and Grants</u> National Government:**	1, 2	**282 525**	**311 688**	**341 996**	
Local Government Equitable Share		276 178	306 175	336 224	Administrative support and Free Basic Services
Expanded Public Works Programme Integrated Grant		950	–	–	Salaries / Stipend for EPWP Workers
Local Government Financial Management Grant		2 750	2 750	2 888	NT MFMA Reforms (mSCOA, GRAP, Interns, Compliance)
Municipal Infrastructure Grant		2 647	2 763	2 884	Project Management Unit remuneration cost and tools of trade
Other grant providers:		**500**	**500**	**500**	
Local Government Water and Related Service SETA		500	500	500	Training / stipend for leaners
Total Operating Transfers and Grants	5	**283 025**	**312 188**	**342 496**	

ANALYSIS

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were considered to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases more than the 3 to 6 per cent upper limit of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of both Eskom (18.7%), Rand Water bulk tariffs (7.3%) and SASOL sewer treatment are above the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's expenditure and these tariffs are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

Operating Expenditure Framework

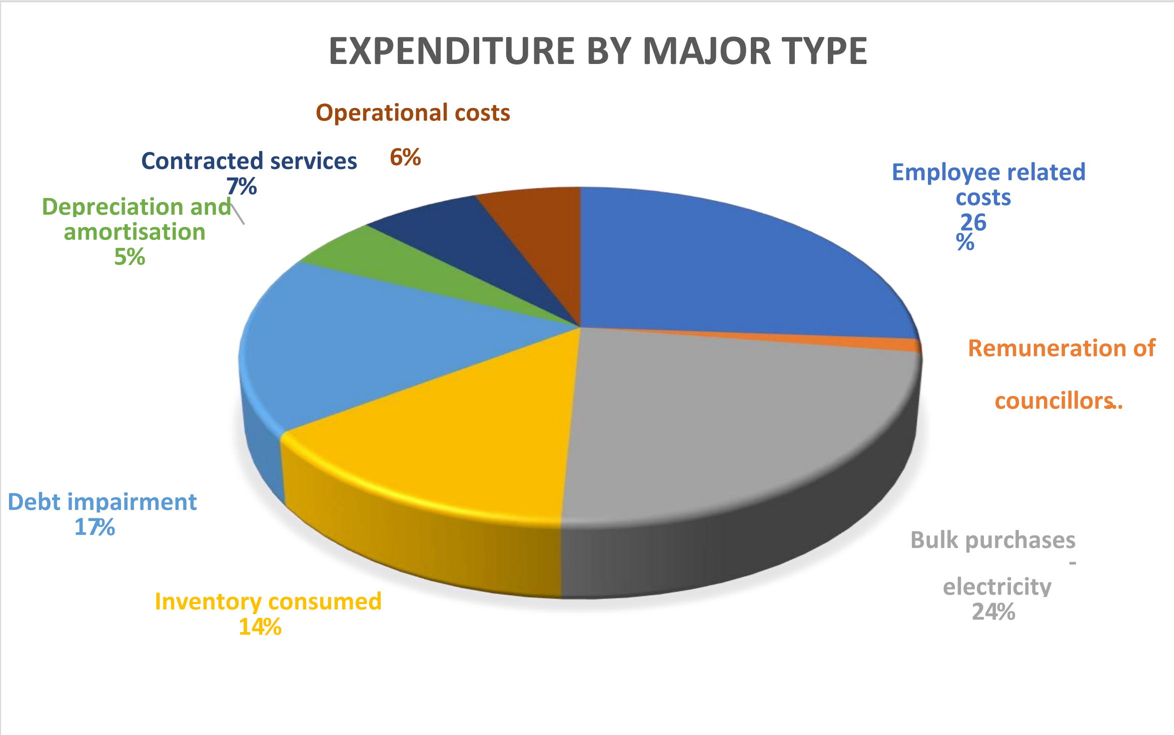
The Municipality's expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit.
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA.
- Zero based budgets and incremental method based on historical information, plus inflation in line with Treasury guidelines.
- All increases more than the inflation to be properly motivated.
- The filling of vacancies should support challenges identified and key priorities as adopted at the strategic workshop. The organisational structure is in the process of being revised. The evaluation of jobs must also be addressed to minimize disparities and grievance raised by employees.
- mSCOA implemented from 1 July 2017
- Changes on mSCOA on annual basis,

The following table is a high-level summary of the 2023/24 budget and MTREF (classified per main type of operating expenditure):

Description	Ref	2021/22	Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure							
Employee related costs	2	335 632	434 807	399 157	450 239	472 301	494 499
Remuneration of councillors		19 384	20 870	20 870	21 705	22 768	23 838
Bulk purchases - electricity	2	333 806	363 153	353 653	403 670	423 450	443 353
Inventory consumed	8	159 229	236 487	230 487	245 050	253 709	265 633
Debt impairment	3	342 903	274 862	274 862	284 001	297 917	311 919
Depreciation and amortisation		72 789	86 279	86 279	90 287	95 001	99 466
Interest		9 354	5 816	449	5 391	5 655	5 921
Contracted services		74 647	119 231	95 105	115 927	121 607	127 323
Transfers and subsidies		334	378	427	379	398	416
Irrecoverable debts written off		15 669	10 828	10 828	11 244	11 795	12 349
Operational costs		49 703	61 871	56 112	62 740	65 814	68 907
Losses on disposal of Assets			-	-	-	-	-
Other Losses		1 043 466	32 346	32 346	33 640	35 288	36 947
Total Expenditure		**1 414 960**	**1 646 928**	**1 560 575**	**1 724 272**	**1 805 704**	**1 890 572**

Below is the breakdown of the main expenditure categories for the 2023/24 year.



Priority given to repairs and maintenance:

Aligned to the priority being given to preserving and maintaining the

Municipality's current infrastructure, the 2023/24 budget and MTREF provide for extensive growth in the area of asset maintenance. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services.

Remuneration is still included in Employee cost but in the table the employees cost of Technical Services is added to reflect the repair and maintenance cost. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repairs and Maintenance by Expenditure Item	8									
Employee related costs		71 862	78 126	81 777	101 151	94 017	94 017	106 500	111 955	117 854
Inventory Consumed (Project Maintenance)		36 639	11 359	30 242	19 791	22 939	22 939	24 106	26 841	26 843
Contracted Services		7 619	6 705	16 491	22 986	23 423	23 423	24 837	37 339	24 840
Other Expenditure		3 116	4 277	5 699	4 670	3 170	3 170	5 565	5 442	6 000
Total Repairs and Maintenance Expenditure	9	119 236	100 467	134 209	148 598	143 549	143 549	161 008	181 577	175 537

During the compilation of the 2023/24 MTREF operational budget repairs and maintenance was identified as a strategic imperative owing to the ageing infrastructure and historic deferred maintenance.

As part of the 2023/24 MTREF this strategic imperative remains a priority as can be seen by the budget appropriations over the MTREF. The total allocation for 2023/24 equates to R161 million, an increase of 12% percent in relation to the Budget and then continues to grow at 13% and negative growth of 3% per cent over the MTREF.

REPAIRS AND MAINTENANCE PER ASSET CLASS

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repair and maintenance per asset class	8									
Infrastructure Roads		22 323	19 211	29 891	31 835	26 817	26 817	30 132	37 953	33 419
Infrastructure Electricity		27 168	22 548	33 830	35 146	39 805	39 805	36 673	39 119	40 676
Infrastructure Water		18 280	19 725	23 156	23 833	22 762	22 762	26 204	26 980	28 269
Infrastructure Sanitation		24 272	15 654	22 233	21 204	19 758	19 758	25 948	28 500	29 396
Community		-	-		-					
Other assets		27 192	23 329	25 100	36 580	34 407	34 407	42 050	49 025	43 777
Total Repairs and Maintenance Expenditure	9	119 235	100 467	134 210	148 598	143 549	143 549	161 007	181 577	175 537

Free Basic Services: Basic Social Packages:

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services, the households are required to register in terms of the Municipality's Indigent Policy. It is anticipated that there would 13 000 indigent households during the 2021/22 financial year.

The threshold to qualify as indigent is that the household income does not exceed two times the state old age pension plus R1 500.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Vote Description R thousand	Ref 1	2021/22 Audited Outcome	Current Year 2022/23 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2023/24 Medium Term Revenue & Expenditure Framework Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure – Vote Multi-year expenditure *to be appropriated*	2								
Vote 01 - Executive & Council		–	538	–	–	535	–	–	–
Vote 02 - Municipal Manager		2 361	3 118	–	–	439	–	–	–
Vote 03 - Corporate Services		368	1 461	–	–	–	–	–	–
Vote 04 - Social Services		4 547	29 954	22 515	22 515	816	2 383	1 541	–
Vote 05 - Technical Services		147 286	271 369	215 855	215 855	64 847	107 307	87 281	81 855
Vote 06 - Financial Services		–	402	177	177	–	–	–	–
Vote 07 - Local Economic Development And Planning		–	1 683	323	323	–	–	–	–
Capital multi-year expenditure subtotal	7	**154 563**	**308 525**	**238 869**	**238 869**	**66 638**	**109 690**	**88 822**	**81 855**

CAPITAL EXPENDITURE BUDGET ANALYSIS

The biggest single portion of capital expenditure is allocated to Technical Services which amounts to R107 million in 2023/2024 decrease over the two outer years to R87 million and R81 million respectively

Municipal infrastructure grant:

The largest infrastructure transfer to municipalities is made through the municipal infrastructure grant, which supports the government's aim to expands service delivery and alleviate poverty. The grant funds the provision of infrastructure for basic services, roads and social infrastructure for poor households in all non-metropolitan municipalities. The total allocations for this grant amount to R52.8 billion over the medium term and grow at an average annual rate of 5.6 per cent. The municipal infrastructure grant is allocated through a formula with a vertical and horizontal division. The vertical division allocates resources between sectors and the horizontal division takes account of poverty, backlogs, and municipal powers and functions in allocating funds to municipalities.

Allocations for the water and sanitation sub-components of the basic services component are based on the proportion of the national backlog for that service in each municipality. Other components are based on the country's poor households located in each municipality. The formula considers poor households without access to services that meet sector standards to be a backlog. Poor households are defined as a monthly households income of less than R 2 300 (Statssa 2011 report).

The municipal infrastructure grant includes an amount allocated outside of the grant formula and earmarked for specific sport infrastructure projects identified by the Department of Sport, Arts and Culture. In addition, municipalities are required to spend a third of the P-component (equivalent to 4.5% of the grant) on sport and recreation infrastructure identified in their own Integrated Development Plans (IDPs).

Municipalities are also encouraged to increase their investment in other community infrastructure, including cemeteries, community centres, taxi ranks and marketplaces.

In 2021/22 municipalities were allowed to use up to 5% of their allocations to fund the development of infrastructure asset management plans. This was intended to build the necessary asset management capabilities in municipalities. It allows for phased-in and systematic reforms to incentivise municipalities to start appropriately budgeting for the repairs and maintenance of municipal infrastructure. To make use of this provision, municipalities had to submit a business plan to the Department of Cooperative Governance, accompanied by a copy of their audited asset register.

The tables below represent the detailed MIG Allocation in Metsimaholo Local Municipality for 2023/24 financial year:

The tables below represent the detailed MIG Allocation in Metsimaholo Local Municipality for 2023/24 financial year:

INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM

2023/24 financial year

Municipal Infrastructure Grant MTREF Allocation: Metsimaholo LM

MUNICIPALITY	MIG MTREF Allocations			
	2023/2024	2024/2025	2025/2026	PUM Allocations 2023/24
	52 940 000,00	55 265 000,00	57 688 000,00	2 647 000,00

DETAILED INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM

Type of Fund	Municipal Infrastructure Grant (MIG)			Municipal Disaster Recovery Grant			Energy Efficiency and Demand- side Management Grant			Water Service Infrastructure Grant		
MTREF Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	R52 940 000,00	R55 265 000,00	R57 688 000,00	R0'00	R0'00	R0'00	R0.00	R0.00	R0.00	R20 617 000.00	R26 320 000.00	R17 051 000.00

Type of Fund	Integrated National Electrification Programme (Municipal Grant) INEP			Rural Roads Assets Management System (RRAMS)			Regional Bulk Infrastructure Grant (RBIG)		
MTREF Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	R29 780 000.00	R10 000 000.00	R10 000 000.00	R0'00	R0'00	R0'00	R9 000 000.00	R0.00	R0.00

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (MIG)

Project Description	2023/24	2024/25	2025/26
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	R2 382 615,00	R1 540 560,41	0.00
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	R12 500 000,00	R1 857 502,17	0.00
Sasolburg: Upgrading of water pump station (MIS:422536)	R12 294 920,00	0.00	0.00
Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)	R12 500 000,00	R2 410 294,52	0.00
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	0.00	R22 327 843,31	R19 960 147,82
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	R10 615 465,00	R23 419 185,00	R10 000 000,00
Zamdela: Upgrading of Rusted galvanized pipes to UPVC ward 12 (MIS 422332)	0.00	0.00	R22 247 492,18
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	0.00	R946 364,59	R2 595 960,00
Total	**R 50 293 000,00**	**R 52 501 750,00**	**R 54 803 600,00**

THROUGH CONDITIONAL GRANTS FUNDING (MIG)

Project Description	2023/24	2024/25	2025/26
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	R2 382 615,00	R1 540 560,41	0.00
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	R12 500 000,00	R1 857 502,17	0.00
Sasolburg: Upgrading of water pump station (MIS:422536)	R12 294 920,00	0.00	0.00
Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)	R12 500 000,00	R2 410 294,52	0.00
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	0.00	R22 327 843,31	R19 960 147,82
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	R10 615 465,00	R23 419 185,00	R10 000 000,00
Zamdela: Upgrading of Rusted galvanized pipes to UPVC ward 12 (MIS 422332)	0.00	0.00	R22 247 492,18
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	0.00	R946 364,59	R2 595 960,00
Total	**R 50 293 000,00**	**R 52 501 750,00**	**R 54 803 600,00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (WSIG)

Project Description	2023/24	2024/25	2025/26
Oranjeville Waste Water Treatment Plant	**10 617 000**		
Oranjeville water Treatment Plant Phase 2	**10 000 000**		

Total	**R20 167 000**		

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (INEP)

Project Description	2023/24	2024/25	2025/26
Themba khubeka electrification	**29 780 000**		
Total	**29 780 000**		

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (RBIG)

Project Description	2023/24	2024/25	2025/26
Refengkgotso Waste Water Works	**9 000 000**		
	9 000 000		

INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Introduction

Section 12(1) of National Environmental Management: Waste Act 59 of 2008 (NEMWA) prescribes the core contents of and Integrated Waste Management Plan. To this effect, Metsimaholo Local Municipality undertook and exercise to develop its own Integrated Waste Management Plan that is compliant with section 12(1) of the Waste Act 59 of 2008. The plan was initially developed for a five-year period spanning from 2014 to 2019.

On the other hand, section 11(4)(a) of NEMWA states that each municipality must submit its Integrated Waste Management Plan to the MEC for approval and must include the approved Integrated Waste Management Plan as part of its IDP as required by Municipal Systems Act.

The primary objectives of NEMWA are to protect the wellbeing of human lives and the environment by providing reasonable measures towards:

a) Minimizing the consumption of natural resources

b) Avoiding and minimizing the generation of waste

c) Reducing, re-using; recycling; recovering and disposal as a last resort;

d) Preventing pollution and ecological degradation

e) Securing ecologically, sustainable development while promoting justifiable economic and social development

f) Promoting and ensuring effective delivery of waste services

g) Remediating land where contamination presents or may present a significant risk of harm to human health and the environment

h) Achieving integrated waste management reporting and planning; and

i) Treating and safe disposal as a last resort.

To this effect, the main aim of IWMP at Metsimaholo Local Municipality is thus to give effect to the objectives of the NEMWA, its associated regulations and other relevant legislation.

High Level Waste Management Status Quo Analysis

Various stakeholders are involved in environmental waste management, these stakeholders include amongst others municipal officials and councillors within Metsimaholo Local Municipality, Fezile Dabi District Municipality; industry business executives, entrepreneurs, private refuse collectors and disposal site operators, communities, other spheres of government, recycling service providers, secondary material processors and end users.

The private sector as one of the key stakeholders in environmental waste management is an essential element in the analysis of status quo in waste management in Metsimaholo Local Municipality. The private sector assumes a number of roles in waste management and can be involved at various levels and in various stages of the waste management system.

Key Roles of Private Sector in Environmental Waste Management:

The following paragraphs provide an overview analysis of the private sector in various roles within the environmental waste management:

Private Sector as a waste generator:

In the normal production and consumption process, of the private sector, waste is generated. At this level, the private sector contributes as waste generator. The waste that is generated is normally of non-hazardous type. However, the municipality does not have specific programmes in place for managing waste by the private sector within the municipal areas except for focused normal waste collection in business areas. This I coupled by lack of programmes to encourage private sector to adopt cleaner production practices.

Private Sector as waste remover:

This is an area of potential for participation of the private sector, particularly in respect of the removal of waste from waste generators and its transfer to disposal sites. Currently, there is no participation of private sector in any of these areas.

Furthermore, there is also an opportunity for private sector participation in the management of waste disposal sites. This can effectively be done in a form of private public partnership.

Private sector participation in treatment of waste at the waste disposal sites

Currently, the municipality is not performing any treatment of waste at disposal sites and there is not private sector participation either. Again, this is also an area of where private sector can play a meaningful role in conjunction with the municipality.

Recycling Initiatives:

There is noticeable increasing participation of the private sector in recycling initiatives within the municipality. However, the private recyclers are more concerned with the collection of recyclable material at their determined price and not investment in the function.

Going forward, the municipality will need to strengthen the support that they have from the private sector in dealing with waste management, especially waste minimization, reuse and recycling. The municipality should therefore increasingly identify a role for private sector participation and improve it through mutually beneficial relationship.

Collection and Transfer of Waste:

The municipality currently provides solid waste removal service to approximately 50 000 households and 800 businesses. The waste service delivery is coordinated from the municipality's main headquarters in Sasolburg and a regular waste removal service is provided to all households and businesses with the municipal areas, except to the households in rural areas.

The service is provided once a week to all households in Sasolburg, Deneysville, Oranjeville, Zamdela, Refengkgotso and Metsimaholo.

The frequency of waste removal to businesses is as follows:

TABLE: FREQUENCY OF WASTE COLLECTION FOR BUSINESSES:

Area	Frequency of Service
Sasolburg	6 days a week
Deneysville	2 times per week
Zamdela, except extension 3.4 and 5	Once a week

The municipality has full time personnel who are doing cleaning of streets, litter picking, collecting waste from waste bins in and around towns.

Street cleaning is done in the following areas of the municipality according to the frequency provided on the following table:

Area	Frequency of Service
Sasolburg CBD	5 days a week
Vaalpark	5 days a week
Oranjeville / Metsimaholo	No street cleaning
Deneysville / Refengkgotso	No street cleaning
Zamdela, except extension 3.4 and 5	No street cleaning

Waste Management Challenges faced by the municipality

Currently, it is evident that the municipality does not meet the required minimum standards on environmental waste management. For this reason, the municipality therefore needs to focus on the following key issues in order to effectively address the current waste management challenges and be on par with the prescribed minimum norms and standards:

a) Review existing by-laws in order to enforce prevention of illegal dumping within a clear legal framework
b) Ensure segregation of rubble, garden and general waste within all the landfill sites under its control;
c) Provide for and train dedicated personnel for enforcement of by-laws;
d) Implement Waste Information System (WIS) to ensure better information to ensure better information management in all the landfill sites;
e) To effectively manage and control access to landfill sites under its control;
f) Performing treatment of waste at disposal sites; and
g) To intensify awareness campaign towards a two bin system in order to reduce volumes of waste disposed at the landfill sites.

An envisaged long-term sustainable solution for the municipality's Waste Management Service

In line with Waste Act and National Waste Management Strategy, the municipality must adopt an integrated and sustainable solution in order to ensure an effective environmental waste management. The envisaged solution should take an integrated form which encompasses the following principles:

a) Protection of primary resources principle
b) Preliminary measures principle
c) Prevention principle
d) Polluter pay and producer & user responsibility principles
e) Substitution principle
f) Proximity principle
g) Subsidiary principle
h) Integration principle

The modalities of the above principles are explained briefly below:

a) Protection of primary resources principle:

This principle is about sustainable development and it underlines the need to minimise and enhancing efficiency in the use of primary resources, particularly non-renewable resources, with the emphasis of use of secondary raw material as far as possible.

b) Preliminary measures principle:

This principle is about use of best techniques in waste management activities not entailing excessive costs. It's about selection and implementation of economically feasible measures.

c) Prevention principle:

This is about setting up hierarchy of waste management activities in the following descending order:

- avoid waste arising;
- minimizing quantities;
- treatment for recovery; and
- treatment and disposal in environmentally sound conditions

d) Polluter pay and producer & user responsibility:

This is about setting up adequate legislative and economic framework through municipal by-laws according to which waste management costs will be fully recovered from generators of waste.

e) Substitution principle:

This principle is about encouraging the use of non-hazardous material by industries and communities, thus avoiding hazardous waste from arising.

f) Proximity principle:

This is about ensuring that waste is treated or disposed-off as close as possible to the site where it was generated.

g) Subsidiary principle:

In correlation with proximity principle, this principle is about ensuring that responsibilities are assigned is such a way as to allow waste management decisions to be taken at the lowest administrative level above the source of generation, but based on uniform criteria informed by council approved policy on delegations.

h) Integration principle:

This principle is about acknowledging and understanding that waste management is an integral part of socio-economic activities generating waste.

Within the paradigm of the above principles, the following waste management related services should fall within the scope of interventions which falls within the constitutional mandate of Metsimaholo Local Municipality in terms of Part B Schedule 5 of the Constitution:

- Household Waste
- Industrial Waste
- Commercial waste
- Street Waste
- Park & garden Waste
- Sewer sludge from the purification of urban water waste
- Construction & demolition waste

At the highest level, the solution will seek to achieve the following set of objectives for Metsimaholo Local Municipality:

Economic Opportunities: -

- Ensuring full recovery of costs of rendering the service
- Introducing recycling as part of waste management value chain.
- Creating local processing capacity for secondary material.
- Creating market for recycled products
- Extended lifespan for local landfill sites

Social Opportunities: -

- Job creation and poverty alleviation for local communities
- Local enterprise development
- Local entrepreneurship development

Environmental Opportunities: -

- Cleaner and environmentally friendly towns
- Application of cleaner technologies in waste generation activities

INTERGRATED HOUSING SECTOR PLAN (IHSP)

Introduction

“Housing the Nation” in time is one of the foremost challenges facing government in general and local municipalities in particular.

With the foregoing background in mind, Metsimaholo Local Municipality, like many other municipalities in the country, faces "social disaster" where it is evident that socio-economic pressure experienced by local community interferes with the goals of the municipality. In this municipality in particular and within the context of human settlement, the challenge relates not only to the enormous size of the housing backlog and the diverse needs of the homeless and others who are inadequately housed, but also the housing environment which has many weaknesses in the municipality.

Poverty, unemployment, economic stagnation and negative behaviour, together with financial and capacity constraints, make the task even more daunting. Quality and affordability of the housing delivered is of central importance.

Major Human Settlement Challenges for Metsimaholo Local Municipality (Land Invasion and Informal settlement)

It appears as if the Local Municipality of METSIMAHOLO cannot win – if it allows erven to be occupied and / or buildings to degenerate it is criticized and if it tries to evict people from erven without consent and / or to fix “bad” buildings, it is judged in court.

According to the study done by the former Department of Housing in the provincial government of the Western Cape in March 2003, unlawful occupation of land/squatting takes place because of various reasons, some of which are:

However, through consciously spatial development planning and planned housing delivery projects, the municipality will be able correct the spatial disparities of the apartheid era and ensure that integration happens between housing and other service provision such as infrastructure development, roads, transport, education, health, safety and security as well as other myriad municipal services. To this effect, the municipality has developed and Integrated Human Settlement Plan (HSP). The plan intended to be a well-resourced guide that will help the municipality to achieve the objective of housing the homeless.

- Poverty and unemployment;
- Past policies that prevented people from obtaining housing in urban areas;
- Shortage of legally obtainable housing alternatives;
- Faster urbanisation and natural growth than the development of housing in urban areas;
- “Jumping the queue”, hoping to be helped to housing sooner;
- Shortage of developed land in the vicinity of job opportunities;
- Intra-urban migration to better-located land;
- Encouragement of unlawful land occupations for political and financial gain;
- The perception of unfair housing allocation;
- The unlawful sub-letting and vacating of dwellings, leaving subtenants in occupation; and
- The illegal selling of land before the expiry of the applicable sales
- Restriction

(Source: Metsimaholo Local Municipality Integrated Human Settlement Plan 2015)

Municipalities cannot argue anymore that it had “no constitutional or statutory duty to provide accommodation to occupiers evicted from (a) municipal or (b) private land”.

Chapter 12 of the Emergency Housing Programme under the National Housing Code obliges municipalities to “investigate and access the emergency housing needs within their areas and undertake proactive planning in that regard”. This provision effectively binds municipalities, and they cannot choose not to be involved in eviction proceedings.

Practical Strategies in Dealing with `Land Invasions` and / or preventing unlawful occupation of land and containing growth of informal settlements.

There are various situations where illegal land invasions cannot be tolerated. The land may be reserved for another use, it may be land of environmental significance, it may be subject to flooding. It could be land which is about to be developed as housing for identified beneficiaries and another group invade the land.

There is also a clear recognition, in all three spheres of Government, that the unlawful occupation of land (squatting / land invasion) is, apart from the many problems it creates, one of the biggest threats to ownership, good governance and developmental efforts in accomplishing proper urban management.

a) If someone is in the process of occupying the land and erecting a structure as referred to in Sec 1(i) of Act 19/1998 the owner can remove the structures only partially complete or complete but not net occupied. This is known as “counter-spoliation”. The requirements are that the structure is either partially complete and / or occupied.

b) If people are in the process of erecting structures, which are not yet occupied or have shown an intention to do so by, for an example, pegging out ground, an urgent interdict should be sought interdicting them from occupying the property. This will stop the flow of persons onto the property and also if it is obtained before the people take occupation will have the effect that anyone in contempt of that order will be arrested and the costly and the time consuming process of applying for an eviction order will be avoided.

c) If people are already occupying the structures a land owner may not remove the occupiers or their structures without a court order. A landowner can urgently approach the court for an eviction order where there will be undue hardship to the owner or where there is a real and imminent danger of injury or damage to persons and / or property. Ordinarily, a landowner will need to give the squatters fourteen working days’ notice of intention to launch an application for their eviction in terms of Sec 12 of Act 19/1998. It is imperative that the landowner or the security firm monitoring the property knows what details will be required for such a court order. This includes details of the personal circumstances of the squatters (names, ID Numbers, ages, health conditions, employment status, etc.) how and when the invasion took place and proof of ownership rights. They should immediately be communicated to the owners attorneys to avoid delays or the refusal of an order because all the appropriate facts were not placed before the court.

d) On implementation of an Eviction Order the sheriff will read the order to the community and where possible, staff of the local authority can assist with the legal demolition. The materials should be marked and taken away and stored some distance from the site, so that they cannot be easily collected and illegally re-erected. The site must be monitored to prevent non-compliance with the order and re-erection of structures.

e) If a claim is brought before the court within six months of the date of occupation the court is not required to establish whether alternative accommodation is available for the squatters occupied the property the court will consider the factors set out above and whether alternative accommodation can reasonably be made available to the squatters.

In the event that illegal occupation or invasion of land or property has taken place, the following must be actions must be considered:

Proposed measures to prevent / eliminate re-emergence of informal settlement

The following are recommended measures for effective containment or elimination/prevention measures for re-emergence of the informal settlement, thus allowing a structured process for proper human settlement establishment to be effected.

a) Build a database of existing informal settlements in the area.

b) Such a database should contain information on at least the number of people, their identities and age of the inhabitants of each settlement;

c) Mark and number each structure that is on the database;

d) Do not allow unauthorized extensions to existing structures, since this encourages the unseen growth of informal settlements. It might also be a good idea to take photographs of the structures to properly identify it as far as future extensions are concerned;

e) Identify land (not only municipal land but all land in the jurisdiction of the municipality) that is likely to be invaded, as well as the details of ownership;

f) Fence off land that is likely to be invaded;

g) Erect signage to warn prospective invaders; and

h) Lighting should be considered, if feasible.

i) Ensure effective communication and community consultation, which should include the following as a minimum:

- Establish a working relationship with the representatives of the particular community/ies to assist with curbing the growth of the informal settlement. If no leadership structure exists in an area, facilitate the democratic establishment of one;
- Sensitize all officials in the municipality (i.e. health, law enforcement, housing, engineering, community facilities, etc.) to monitor, note and report incidents of invasions/unlawful occupation;
- Appoint a single person as lodging point for unlawful occupation and eviction complaints. This person should also be responsible to initiate the appropriate action; inform both the community and officials about the proper procedure and contact persons in the lodging of an unlawful occupation/eviction complaint;
- Inform all landowners about their rights and responsibilities as far as the protection of their properties is concerned; and
- Procure and maintain a working relationship with the SAPS to insure swift action against invaders. SAPS will not generally evict unlawful occupiers but will assist with ensuring the safety of officials and occupiers and to maintain law and order.

Long-term Integrated Human Settlement Objectives and Strategies:

The following long-term strategic objectives and Strategies are put in place in order to guide and drive sustainable integrated human settlement within the municipality:

TABLE: LONG-TERM INTEGRATED HUMAN SETTLEMENT OBJECTIVES AND STRATEGIES:

Set Objectives	Set Strategies
Objective 1	**Strategy**
ACCREDITATION Application and Implementation of the functional area *`Housing`*	Read with Section 62(1)(b) MFMA (Act No.56 of 2003) to take reasonable steps to ensure: 1. that full and proper records of human settlement and the financial affairs of the municipality are kept & to implement controls over daily and monthly processing and reconciling of transactions in a timely manner to ensure that complete, relevant and accurate information is accessible and available in accordance with any prescribe norms and standards *(Section 62(1)(b) of the MFMA)*; 2. that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. *(Section 62(1)(c)(i) of the MFMA*; and 3 to document risks for the selected development priorities/objectives as well as the direct / other controls related to these processes.
	The Local Municipality of METSIMAHOLO is a non-accredited municipality and housing delivery / -subsidy funding is allocated to the Department Human Settlements (PDHS) and (NDHS), on the basis of a formula, articulated in the annual DORA. On delegation of functions to ensure full expenditure of allocated funds
	Re-structuring of Directorate and Divisions & Staff Capacity & Undertake necessary recruitment, re-skilling, transferring and training of staff
	Level one (1), the *`foundation level`*
	Level two (2) Accreditation: *Stage 1*, the *`Developmental`* stage
	Level two (2) Accreditation: *Stage 2*, the *`Optimum stage`*
	Level two (2) Accreditation: *Stage 3*, the *`Sustained stage`*
	Level 3 (Assignment)
	Put in place necessary monitoring & reporting systems

Set Objectives	Set Strategies
Objective 2	**Strategy**
Facilitating Integrated Service Delivery & integrated urban management	The Integrated Human Settlement Plan adopted be maintained and reviewed
	SDF review Identify development nodal points for low, medium & high cost developments Provide for high density & mixed housing typologies Provide for transit areas
	Alignment with SDF, Infra Structure Master Plans, IDP & Budget
	Put in place clear delegations system
	Ensure effective supply chain management
	Ensure effective management & administration

Objective 3	Strategy
To stimulate development through effective and efficient human settlement projects	• **At least 500 beneficiaries <u>identified</u>** per approved human settlement project allocations of announcement and per approved human settlement policies. • **At least 500 Beneficiary <u>applications</u> to be processed /** • **At least 500 Beneficiaries to be <u>captured</u> on the HSS data system.** • **At least 500 beneficiaries <u>to be registered</u> in the Deeds Registry Offices** per approved human settlement beneficiary lists of Appointment of service provider • **<u>At least 500 top structures</u> *(houses)* to be erected for approved beneficiaries** per approved human settlement beneficiary lists of Appointment of service provider • **At least 500 Title Deeds** to be **<u>issued</u>** to beneficiaries on completion of project

Set Objectives	Set Strategies
Objective 4	**Strategy**
Formalization of Informal Settlements (Challenges on `*Informal settlements*` situated within the area of jurisdiction of the municipality be looked at)	• That the **informal settlements be quantified** in order to obtain an adequate profile and to enable the determination of the appropriate developmental response(s). • That a multi-pronged plan be **developed with actions and responses** in respect of addressing the basic infrastructure and housing needs of informal settlements • That areas suitable for development be identified for **upgrading** of settlements. • That **transit areas** be identified with **Interim basic services** viable and appropriate for medium to longer term upgrading. • That **emergency basic services** for settlements be provided where long term upgrading is not viable or appropriate, but relocation is not urgent or possible. • **Relocations** (*settlements*) as a last resort for settlements where long-term upgrading be identified. • That the Informal Settlement strategy be reviewed regularly

Set Objectives	Set Strategies
Objective 5	**Strategy**
To **acquire suitable land:** ○ identified as sustainable, viable and appropriately located and include land geo-spatial services. ○ included landed property with improvements, buildings, structures and services. ○ for human re-settlement purposes. ○ development opportunities to uplift these communities; and ○ to provide for further community needs, including prime land / -erven for high density developments and erven for higher income categories;	Confirm municipal outer boundaries (FS 204 region) **Land Reform** By ensuring land ownership with full title for previously disadvantaged communities in accordance with existing legislation **Acquisition of Land** By acquiring adequate land to accommodate current informal settlements, cemeteries, landfill sites, future growth and small-scale farming activities **Servicing of land** • By ensuring that land is properly planned and surveyed prior to occupation. • To provide basic infra structure to planned erven before any occupation is allowed. **Alienation / Disposal of Land** To ensure alienation / disposal of land accessible to services zoned / earmarked for specific land uses

Objective 6	Strategy
Secure \`ownership\` for residents at Hostels (where required thereto)	Secure \`*ownership*\` for the townhouse concept houses at Hostels 1 and 2 Zamdela

Objective 7	Strategy
To provide secured, stable **rental tenure for the lowest income persons** who are not able to be accommodated in the formal private rental and social housing market.	Provide rental accommodation and establish a framework for dealing with the many different forms of existing public sector residential accommodation, <u>including hostels redevelopment projects</u>, more specific, re-development of Hostels 3 and 4 Zamdela for CRU (Community Residential Units)

Objective 8	Strategy
FLISP *(Finance Linked Individual Subsidy Program)* for middle income earners (R3501 – R15000 pm)	**FLISP** project houses to be initiated for qualifying *(such as government officials)* beneficiaries to reduce the initial mortgage loan amount or augment the shortfall between a qualifying loan and a total house price

Set Objectives	Set Strategies

Objective 9	Strategy
To investigate the establishment of self-sustainable Shelters to accommodate wandering persons without a home or job, linked to gardening projects, etc.	Housing to be secured for Shelters to accommodate wandering persons without a home or job, linked to self-sustainable gardening projects

Objective 10	Strategy
To secure subsidies to rural areas: Informal Land Rights	To extend the benefits of the Housing Subsidy Scheme to those individuals living in areas referred to as "rural" areas where they enjoy functional security of tenure as opposed to legal security of tenure. Only individuals whose informal land rights are uncontested and who comply with the qualification criteria will be granted such Rural subsidies to be accommodated

Objective 11	Strategy
To secure housing assistance to farm residents where required thereto	In cooperation with farm owners, to assist farm residents with capital subsidies for the development of engineering services, should no alternative funding be available, and adequate houses for farm workers and farm occupiers.

Key Performance Areas for Integrated Human Settlement (Performance Management System - PMS):

Metsimaholo Local Municipality has an approved Performance Management Framework regulates the performance management system in the municipality and provides guidelines on the development and implementation of the organisational and employee performance management system.

The objectives of institutionalizing a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

a) Promoting accountability

b) Decision-making and resource allocation

c) Guiding development of municipal capacity building programs.

d) Creating a culture for best practice, shared learning within the municipality

e) Develop meaningful intervention mechanisms and early warning system

f) Create pressure for change at various levels

g) Contribute to the overall development of the Local Government System

In the context of Integrated Human Settlement, the Key Performance Indicators (KPI's) are set in order to ensure that they are reported on throughout the implementation of projects and accreditation process.

These are detailed on the table below:

TABLE: KEY PERFORMANCE INDICATORS FOR INTEGRATED HUMAN SETTLEMENT

Key Performance Area	Key Performance Indicators and Guidelines
Planning Alignment	Joint municipal and provincial planning teams (H D A) to be in place
	Alignment of the Integrated Human Settlement Plan with the SDF, Infrastructure Plans, LED Strategy IDP of the municipality
Institutional Framework in Place	Regular meetings of Municipal Human Settlements Work streams Committee
	Municipal Accreditation Steering Committee to be established for evaluation of municipal readiness and re-structuring processes
	Institutional Framework to provide for: • An Administrative Systems Coordination Section • Project Evaluations, Planning & Technical Quality Section • Risk and Beneficiary Management • Human Settlement Finances
Skills development of existing staff and new recruits	Number of staff trained relative to target set
	Number of staff skilled relative to number required
	No. of suitably skilled people recruited
	Number of staff recruited relative to number required
	Number of suitably skilled staff / people outsourced to other sections
	Number of staff outsourced relative to number required
	Number of suitably skilled staff accessible for transfer from other municipal sections or province
	Number of staff to be accommodated / placed on new organogram
Management and Administrative systems	Human Settlements projects to be incorporated into municipal budget and accounting system
	HSS System installed and fully operational for capturing of beneficiary data
	Link to Deeds Registry Offices to be installed and fully operational for inquiries
	Link to Population Register to be installed and fully operational for beneficiary verifications (Estate cases, divorces, etc.)
	Timeous and quality reporting required

Key Performance Area	Key Performance Indicators and Guidelines
	Integrated Human Settlements Plan to be annually maintained and produced and to form part of plan addressing accreditation projects approved by the Provincial Department Human Settlement
	Integrated Human Settlements Plan to be annually reviewed for Budget Allocations and to be approved by the municipal council and submitted to the Provincial Department Human Settlements on time *(Provincial Budget March of each year)*
	Municipal Council to adopt the Municipal Integrated Human Settlements Plan and Operational / Capital Budget
	Monthly progress reports to be provided on time by the municipality
	Progress on expenditure of Human Settlements budget to be according planned projects
	Municipality to receive an unqualified audit on administration / processes
	HSS monthly reporting required and to be provided timeously and to quality requirements
	Monthly subsidy reconciliations provided timeously and to quality requirements
	Project Linked subsidies to be administered correctly and loaded on HSS System
	Individual subsidies to be administered correctly and loaded onto the HSS System

SECTION I: DEVELOPMENTAL STRATEGIES, PROGRAMMES AND PROJECTS

Introduction:

Municipalities are at the forefront of the national effort to redress the political, social and economic imbalances of the past. Considering the afore-mentioned statement, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth.

Municipalities in South Africa utilise integrated development planning (IDP) as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development.

A municipal IDP provides a Five-Year strategic programme of action aimed at setting short, medium, and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership, and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up deliver.

It is important that a municipal IDP correlate with National and Provincial intent to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. In developing this 2023/24 IDP, MLM Council has considered Policy and legislative principles to advance developmental agenda. The following Policy and Legislative principles found expression in all respect:

- Sustainable Developmental Goals (SDGs)
- Africa Agenda 2063
- Green Paper on National Strategic Planning
- National Development Plan Vision 2030 (NDP)
- Medium Term Strategic Framework 2019-2024 (MTSF)
- Free State Growth and Development Strategy
- Fezile Dabi District Development Model (DDM.

In his state of the Nation (SONA), the State President Honourable President Cyril Ramaphosa highlighted the following to be strategic or key priorities to focus during 2023:

In terms of SONA, the following key priorities are listed:

- Creation of decent jobs.
- Infrastructure development.
- Rural development and Land reform.
- Education and skills development.
- Health; and
- Stop corruption and good governance.

Henceforth this 2023/24 IDP has also considered and aligned its plans with the key national developmental agenda to ensure Municipality contributes on the national agenda to improve the lives of its communities within municipal area.

The table below reflects on strategic alignment process considered by municipality in ensuring all global, national or provincial and local policy imperatives and agenda find expression and encapsulated in the municipal strategic objectives and plans:

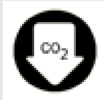
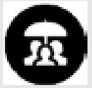
GLOBAL DEVELOPMENTAL AGENDA AND PRIORITIES:

Agenda 2063 Goals	**Agenda 2063 Priority Areas**	**UN Sustainable Development Goals**
A high standard of living, quality of life and well-being for all citizens.	Incomes, jobs and decent work	End poverty in all its forms everywhere in the world
	Poverty, inequality and hunger	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
	Social security and protection, including persons with disabilities	
	Modern, affordable and liveable habitats and quality basic services	Promote sustained, inclusive and sustainable Economic growth, full and productive employment and decent work for all.
		Make cities and human settlements inclusive, safe, resilient and sustainable
Well educated citizens and skills revolution underpinned by science, technology and innovation.	Education and science, technology and innovation (STI) driven skills revolution	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
Healthy and well-nourished citizens.	Health and nutrition	Ensure healthy lives and promote well-being for all at all ages.
	Sustainable and inclusive economic growth	
Transformed economies.	STI driven manufacturing, industrialization and value addition	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
	Economic diversification and resilience	
		Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
Modern agriculture for increased productivity and production.	Agricultural productivity and production	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
Environmentally sustainable and climate resilient economies and communities.	Bio-diversity, conservation and Sustainable natural resource management.	Ensure availability and sustainable management of water and sanitation for all.
	Water security	Ensure access to affordable, reliable, sustainable and modern energy for all
	Climate resilience and natural disasters preparedness	Take urgent action to combat climate change and its impacts.

		Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
World class infrastructure crises - crosses Africa.	Communications and infrastructure connectivity.	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched.	Democracy and good governance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
	Human rights, justice and the rule of law	
Capable institutions and transformative leadership in place.	Institutions and leadership	
	Participatory development and local governance.	
Peace, security and stability is preserved.	Maintenance and preservation of peace and security	

STRTEGIC ALIGNMENT ON GLOBAL, NATIONAL, PROVINCIAL & MUNICIPAL POLICY PRIORITY ALIGNMENT FOR SUSTAINABLE DEVELOPMENT

AFRICA AGENDA 2063	SDGs	NDP	National KPA	FSDGS	MUNICIPAL SOs
A high standard of living, quality of life and well-being for all citizens (Modern, affordable and liveable habitats and quality basic services)	Industry, Innovation & Infrastructure	**Chapter4:** Economic Infrastructure **Chapter 5:** Transitioning to a low carbon	**KPA1:** Basic Services & Infrastructure Development	Improved Quality of Life	
A high standard of living, quality of life and well-being for all citizens. Transformed economies.	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.	**Chapter3:** Economy & Employment **Chapter 7:** Positioning South Africa in the World **Chapter 8:** Human Settlement: Reversing the Spatial effects of Apartheid	**KPA2**: Local Economic Development	Inclusive Economic Growth& Sustainable Job Creation	 
Continental financial and monetary institutions established and functional.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	**Chapter 13** Building Capable State **Chapter 14:** Promoting Accountability & Fighting Corruption	**KPA3**: Financial Viability & Management	Good Governance	 
Well educated citizens and skills revolution underpinned by science, technology and innovation.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	**Chapter 9:** Improving Education, Innovation & Training **Chapter 13:** Building Capable State	**KPA4**: Municipal Transformation & Institutional Development	Education, Innovation & Skills Development	
Capable institutions and transformative leadership in place.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	**Chapter 13** Building Capable State	**KPA5:** Good Governance & Public Participation	Build Social Cohesion	

Full gender equality in all spheres of life.	Achieve gender equality and empower all women and girls. Achieve gender equality and empower all women and girls.	**Chapter 11** Social Protection	**KPA5: Good Governance & Public Participation**	Build Social Cohesion	
Engaged and empowered youth and children.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	**Chapter 11** Social Protection	**KPA5: Good Governance & Public Participation**	Build Social Cohesion	
Environmentally sustainable and climate resilient economies and communities.	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss. Ensure access to affordable, reliable, sustainable and modern energy for all. Ensure availability and sustainable management of water and sanitation for all. Take urgent action to combat climate change and its impacts.	**Chapter 5:** Transitioning to a low carbon	**KPA1: Basic Services & Infrastructure Development**	Improved Quality of Life	
		Chapter 12: Building Safer Communities			

This sub-section therefore outlines concrete interventions that the municipality will implement to attain the strategic objectives highlighted and identified. The priority needs / programmes and projects outlined below are informed by the outcomes of the situational analysis as defined above. These strategic objectives span for a period of five years commencing from 2022/23 to 2026/27 while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year (2023/24).

To ensure further alignment with annual implementation plans (SDBIP), the priority needs / programmes and projects are packaged according to the 5 KPA's of Local Government as follows:

KPA1: Basic Service Delivery and Infrastructure Development.

KPA2: Local Economic Development.

KPA3: Financial Viability and Financial Management.

KPA4: Municipal Transformation and Institutional Development.

KPA5: Good Governance and Community Participation

Based on the above, all Municipal Programmes and Projects are therefore packaged in accordance with 5 KPAs and are addressing the municipal strategic objectives identified and developed in Section H above.

Progress on 2022/23 IDP Projects Implementation:

During the 20222/23 Financial Year, the Municipality has allocated resources in its IDP & Budget to implement the following Projects through conditional grants. It should be noted that some of the projects are implemented over multi-Year period and lastly to note status wherein a remarkable stride has been marked thus far.

The Municipality has also introduced monitoring of contractors which is aligned to Municipal Performance Management System in order to track contractor's performance towards projects completion, ensure quality assurance and value for money.

Hereunder, is the list of Projects and the reported progress thus far:

PROJECT NAME	PROGRESS AS AT NOV 2022	WARD	PROGRESS AS AT MARCH 2023
Themba Khubeka Bulk Electrical Supply Phase 1	Phase 1 100% Completed	20	Phase 2 in construction 55% completed
Water treatment Oranjeville	Phase 1 100% Completed	5	Phase 2 in design and tender stage for appointment of contractor.
Refengkgotso Paved Roads Ward 3, 2.012km	100% Completed	3,4	100 % completed
Waste-water treatment Oranjeville	Phase 1 in construction 40% completed	5	Phase 1 in construction 40% completed
Refengkgotso rehabilitation of Wastewater Treatment Works	Construction 90% completed	3,4	Construction 95% completion
Metsimaholo Paved Roads and stormwater drainage Ward 5, 2.012km	Construction 39% completed	5	Construction 79% completed
Zamdela Paved Roads and stormwater Ward 10 Phase 2, 2.3km	Construction 44% completed	10	Construction 81% completed
Installation of 2537 residential meters at Themba Kubheka	Construction 70% completed	20	Construction 96 % completed
Replacement of old galvanised water pipes to UPVC In Zamdela	Construction 35% completed		Construction 91% completed
Construction of new Zamdela New Cemetery	Construction 70% completed	ALL	Contractor terminated, project on tender for appointment of contractor.
Provision of 2 537 new electrical connections in Themba Kubheka	Construction 18% completed	20	Construction 55% completed
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8)	Project at Planning stage and awaiting finalization of Procurement for appointment of Professional Service Provider	8	In design and tender stage for appointment of contractor.
Construct 2,05 paved road in Gortin	Project at Planning stage and awaiting	1	In design and tender stage for appointment of contractor.

	finalization of Procurement for appointment of Professional Service Provider		
Sasolburg: Upgrading of water pump station	Project at Planning stage and awaiting finalization of Procurement for appointment of Professional Service Provider	8,15,16,17	In design and tender stage for appointment of contractor.

Amongst other Projects that are allocated for and highly depending on the revenue of the Municipality **(OWN FUNDING):**

PLANNED PROJECT	ALLOCATION	PROGRESS AS MARCH 2023
Upgrading of Substation in Antrim, Sasolburg and Oranjeville	12 000 000	Own Funding Project – Put on hold due to financial constraints.
Upgrading of Street lighting fittings and High Mast Networks in Sasolburg, Deneysville and Oranjeville.	1 000 000	Own Funding Project – Put on hold due to financial constraints.
Network strengthening in Gortin Phase 3	1 000 000	Own Funding Project – Put on hold due to financial constraints.
Wedepohl substation- Sasolburg switch gear	1 000 000	Own Funding Project – Put on hold due to financial constraints.
Re-sealing of roads in Sasolburg & Vaalpark	12 000 000	List of roads served in Portfolio Committee however awaiting Council approval.
Reseal/rehabilitation streets Deneysville	12 000 000	List of roads served in Portfolio Committee however awaiting Council approval.
Reseal/rehabilitation streets Oranjeville	3 000 000	List of roads served in Portfolio Committee however awaiting Council approval.
New gravel roads in Zamdela Extensions, Refengkgotso, Themba Khubeka and Metsimaholo	3 000 000	Own Funding Project – Put on hold due to financial constraints.
Installation of fence around reservoir in Deneysville (Tanker Street)	3 000 000	Own Funding Project – Put on hold due to financial constraints.
D-Cam Speed &red-light camera	5 00 000	Own Funding Project – Put on hold due to financial constraints.
x 3 Guard Room Cubicle (Already Delivered)	100 000	Delivered (R 88 000)
2 x Fire Engines	6000 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold

1 Compactor truck	1 500 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold
Cherry Picker 42m long	300 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold

CAPITAL EXPENDITURE PROGRAMME:

Summary of Capital Expenditure:

The table below represent the Summary of Capital Expenditure

2023/24		2024/25		2025/26	
Source of Funding	**Budget**	**Source of Funding**	**Budget**	**Source of Funding**	**Budget**
Internal Financing		OWN		OWN	
MIG	R 50 293 000,00	MIG		MIG	
Finance lease	0	Finance lease		Finance lease	
Financial Lease rollover	0	Financial Lease rollover	0	Financial Lease rollover	
Free state sports	0	Free state sports	0	Free state sports	
RBIG	9000 000				
INEP	29 780 000	DoE		INEP	
WSIG	20 617 000	WSIG		WSIG	
External Funding		External Funding		External Funding	
Human Settlement H D A	0	Human Settlement H D A	0	Human Settlement H D A	
RBIG		RBIG	0	RBIG	
Dept. of Tourism	0	Dept. of Tourism		Dept. of Tourism	
SASOL	0	SASOL	0	SASOL	
SLP	0	SLP	0	SLP	
	100 193 700				

Detailed Capital Expenditure:

CAPITAL EXPENDITURE

TO BE INCLUDED ON FINAL DOCUMENT

Registered MIG Projects Metsimaholo Local Municipality – Table to be updated.

The table below provides the details of registered MIG Multi Year projects that are to be implemented over the multi-year period or MTREF. These projects also form part of the capital projects programmes as per the table above.

TABLE: METSIMAHOLO MIG PROJECTS PROGRAMME OF ACTION

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in 31/01/2022)	Municipal Comment/Progress on Project Implementation (Updated in 31/03/2023)
	PMU	2 537 800,00	2 647 350,00				
MIG/FS0994/CF/13/15	Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	2 537 800,00	--	-	4	Project under construction at 65% to completion	
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	-	-	-	5	Project currently stopped	
MIG/FS1098/C/17/17	Zamdela: Upgrading of Cemetery	-	2 000 000,00	-	8,9,10,11 & 12	Project is currently under procurement	
MIG/FS1327/R,ST/19/22	Metsimaholo: Construction of 2.02km paved roads and storm water drainage Ward 5 Phase 1 (MIS:339921)	5 198 600,54	-	-	5	awaiting technical report approval	
MIG/FS1363/W/20/20 (SMIF)	Zamdela Ward 11:Uprading of rusted galvanized pipes to UPVC Phase 1 COVID-19 (MIS:363784)	2 361 311,24	-	-	11	Under procurement	
MIG/FS1396/C-19/20/20 (SMIF)	Metsimaholo: Covid-19 Sanitization Project (MIS:373567)	-	-	-		Savings	
MIG/FS1405/R,ST/20/22	Zamdela: Construction of 2.05km paved roads and storm water drainage in Ward 10 (MIS:339953)	9 030 849,69	-	-	10	technical report and MIG 1 submitted	

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in 31/01/2022)	Municipal Comment/Progress on Project Implementation (Updated in 31/03/2023)
MIG/FS1437/W/21/22	Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)	7 042 694,20			20		
MIG/FS1470/R,ST/22/24	Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	7 000 000,00	12 751 403,20	-	8	technical report and MIG 1 submitted	
	Sasolburg: Upgrading of Water Pump Station (MIS 422536)	3 626 944,60	16 156 764,34	-	12	**Comment by Province** Submitted to Sector on the 23/11/2021. Awaiting Sector Recommendation	
	Gortin: Construction of 4,5 km gravel roads (MIS 422196)	5 419 999,73	6 415 745,13		1	Comment by Province Project referred by appraisal Committee for further evaluation	
	Upgrading of Sport Facilities	-	2 382 615,00	-			
	Zamdela: Upgrading of Rusted galvinised pipes to UPVC ward 12 (MIS 422332)	-	5 296 562,17	-	12		
	Total	**50 756 000,00**	**52 947 000,00**	**-**			

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in31/01/2022)	Municipal Comment/Progress on Project Implementation (Updated in31/03/2023)
	Zamdela : Construction of paved roads and stormwater drainage (2.1km) in ward 10,11 and 12	-	-	-	10,11&12		
	Amelia/ Gortin Sewer house Connections	-	-	-	1	Comments by Province All documents for registration to be submitted by 28 July 2017	
	Paved Roads In Metsimaholo ward 5	-	-	-	5		
	Paved Rooads in Refengkgotso ward 3	-	-	-	3		
MIG/FS1100/R,ST/15/18	Zamdela Paved Roads & Stormwater ward 12 (2.2 km)	-	-	-	12		
MIG/FS0994/CF/13/15	Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	-	-	-	3 &4		
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	-	-	-	5	Project is currently in progress	
	Metsimaholo/Oranjeville rehabilitation of Waste Water Treatment Works	-	-	-	5	Currently busy with the revision of the technical report in line with DWS comments and suggestions	
	Sasolburg Landfill sites	-	-	-	ALL	Awaiting for revised technical report from the consultant.	
MIG/FS1118/CL/16/18	Amelia: Installation of 12 high mast lights (MIS:234283)	-	-	-	19	Project under construction at 65% to completion	
MIG/FS1260/S/18/20	Gortin Phase 3: Construction of 3000 sewer yard connections (MIS:285136)	-	-	-	1	Awaiting appointment of contractor	
MIG/FS1198/R,ST/17/19	Metsimaholo/Zamdela: Construction of 2km paved roads and storm water drainage in Ward 8 (Phase 1) (MIS:382710)	-	-	-	8	Project under construction at 99% to completion	
MIG/FS1201/S/17/19	Gortin (Phase 4): Construction of 4000 sewer yard connections (MIS:266190)	-	-	-	13	Project under construction at 70% to completion	

DISTRICT DEVELOPMENT MODEL (DDM):

The DDM was endorsed by the Presidential Coordinating Council (PCC) on 20 August 2019. The PCC supported the “One Plan” instrument proposed by the DDM and emphasized that the One Plan must express the National Development Plan and overlay the MTSF priorities, Provincial Priorities and Municipal IDP/SDBIPs. The PCC endorsed that resource allocation and budgeting must be aligned to supporting the implementation of the District Model. The DDM was subsequently approved by Cabinet on 21 August 2019.

The District Development Model (DDM) was approved as an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State, including improving and enhancing the state of Local Government.

The DDM enables synergy between national, provincial and local priorities, and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development.

It enables implementation of the National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium-Term Strategic Framework (MTSF) by localising and synergising objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the triple challenges of poverty, inequality and unemployment in a spatially targeted and responsive manner.

It is an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes. The DDM influences and activates immediate intergovernmental and local government stabilisation actions and short, medium and long-term Spatialisation and Reprioritisation of Government Planning, Budgeting and Implementation in relation to jointly agreed outcomes and commitments in the 52 District and Metropolitan Spaces.

The aim is to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in relation to the district and metropolitan spaces will be enabled by a joint planning, budgeting and implementation process.

The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the “One Plan”. As such the DDM focuses on building state capacity as the system of Local Government is stabilised, and in the medium term, to improve cooperative governance, integrated planning and spatial transformation, inclusive economic development, and where citizens are empowered to contribute and partner in development. The One Plan is an intergovernmental plan setting out a long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to the 52 district and metropolitan spaces. This plan is meant to be jointly developed and agreed to by all spheres of government.

Considering the above, Fezile Dabi District has developed its District Model (FDDM) that will promote the developmental agenda and principles of DDM. The table below represents strategic priorities of FDDM.

FDDM STRATEGIC PILLARS/PRIORITIES: to be inserted in final document

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The table below reflect on the FDDM Projects that will be implemented within Metsimaholo Local Municipality jurisdiction:

FDDM PROJECTS:

1. **INFRASTRUCTURE PROJECTS:** to be inserted in final document

PROJECT NAME	LOCATION	VALUE

2. **ECONOMIC PROJECTS:**

Central Innovation Belt:

The Draft National Spatial Development Framework has identified parts of the Fezile Dabi District Municipality as part of the central innovation belt. The central innovation belt area is situated around the core of the Gauteng urban region. It is spatially positioned to be an economically strong, diverse production area that forms an integral part of the core economic driver of the country and sub-continent.

The Central Innovation Belt is characterised by high-value mining and industrial production activity.

Source: Draft National Spatial Development Framework, 2019

The Central Innovation Belt is a key contributor to national economic growth and employment and a crucial surface water production area (Draft NSDF, 2019).

Other Economic Projects Include:

- Vaal Special Economic Zones (SEZ)
- Vaal River City Development

3. ENVIRONMENTAL FORECAST

Climate change is one of the eventualities that may trigger disaster and will have an impact on water, agriculture, and many other human activities and therefore measure must be put in place in prevent and or mitigate against and potential eventualities. Some 39 key impacts (KI) have been identified and the degree to which they could affect specific areas within Municipality are recorded.

The Municipal Disaster Management Plan is aligned to the Free State Province Climate Change Response and Adaptation implementation Plan to mitigate against environmental impacts through implementing interventions and strategies that would contribute towards communities becoming resilient to climate change vulnerabilities, natural hazards and disasters. Furthermore, Municipality will forge relations and partner with SASOL as well as FS Government to develop Air Quality Management Plan (AQMP) to minimize the emissions of air pollutants

SECTION J: PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT & PRIVATE BUSINESS

Introduction

This section of the IDP is aiming outlining the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

The table below reflects on the Project list received from the Free State Province Sector Departments to enable the Municipality to incorporate those programmes and Projects in the IDP. These projects will be implemented within area of Metsimaholo Local Municipal jurisdiction.

TABLE: PROVINCIAL PROGRAMMES AND PROJECTS:

PROJECT NAME	MTERF ESTIMATES			WARD
	2023/24	2024/25	2025/26	
DEPARTMENT OF MINIRAL AND ENERGY (DoE)				
Mooidraai Household Electrification (2 074 HHs)	Funds applied for: R 33 600 000,00	0	0	23
Themba Khubeka electrification.	R29 780 000.00 Commitment letter acquired			21
DEPARTMENT OF HUMAN SETTLEMENT (HSDG)				
DEPARTMENT OF WATER AND SANITATION (DWA)				
Oranjeville Wastewater Treatment Plant	R10 617 000.00			3,4&20
Refurb of pump stations (Deneysville& Oranjeville)	R2 000 000	0	0	3,4,5&20
Oranjeville water Treatment Plant Phase 2	R10 000 000.00			5
DEPATMENT OF FORESTRYF, FISHERIES & ENVIROMENT (DFFE)				
DEPARTMENT OF ROADS, POLICE & TRANSPORT(DRPT)				
DEPARTMENT OF EDUCATION (DoE)				
DEPARTMENT OF HEALTH (DoH)				
ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS(DESTEA)				

DEPARTMENT OF SOCIAL DEVELOPMENT				
FS TREASURY				
Municipal Infrastructure Support Planning (MSIP)				ALL
				ALL
ANY SUPPRT PROGRAMMES/PROJCTS BY DCoG & CoGTA				
Capacity Support to Municipality on Staff Regulation (MMSR 2021)				**ALL**
Municipal Infrastructure Support Planning (MSIP)				ALL
				ALL
DEPARTMENT OF PUBLIC WORKS				
Budget Allocations covers ALL 4 Districts				
Cleaning & Greening	13, 052m	13, 052m	13, 052m	Oranjeville
Cleaning & Greening				Deneysville
Cleaning & Greening				Zamdela

THE TABLE TO BE UPDATED AS AN WHEN YHE FIANL LIST OF PROGRAMMES & PROJECTS FROM OTHER STAKEHOLDERS ARE RECEIVED BEFORE APPROVAL OF 2023/24 IDP

The projects below form part of the Social Labour Plans (SLPs) implemented by private sector operating their business within Metsimaholo Local Municipal jurisdiction. The listed stakeholders are strategic partners with the municipality to advance Local Economic Development and further implementing the development programmes and projects through the IDP:

PROGRAMMES AND PROJECTS BY PRIVATE BUSINESS AND OTHER STAKEHOLDERS:

PROJECT NAME	MTERF ESTIMATES			WARD
	2023/24	2024/25	2025/26	
SERITI MINE				
COOPERS AND SONs SAND MINE				
SASOL				
RAND WATER FOUNDATION				

THE TABLE TO BE UPDATED AS AN WHEN YHE FIANL LIST OF PROGRAMMES & PROJECTS FROM OTHER STAKEHOLDERS ARE RECEIVED BEFORE APPROVAL OF 2023/24 IDP

ANNEXURE A: IDP STANDARD OPERATING PROCEDURE

STANDARD OPERATING PROCEDURES: IDP- METSIMAHOLO LOCAL MUNICIPALITY

DOCUMENT	PROCESS	FREQUENCY		
IDP *(Integrated Development Plan)*	**PLANNING**	**ANNUAL**		
NR	**PROCEDURE**	**RESPONSIBLE PERSON**	**TIMEFRAMES**	
01	Develop IDP Process Plan in consultation with the Office of the Executive Mayor and the Office of the Speaker of Council	IDP/PMS Manager	**A U G U S T**	**1-7 August**
02	Develop public participation schedule for 23 Wards in consultation with the Office of the Mayor and the Office of the Speaker of Council	IDP/PMS Manager		**By 7 August**
03	Develop schedule for Sector meetings (IDP Representative Forum) in consultation with the Directorates that will take place in February	IDP/PMS Manager		**By 7 August**
04	Circulate invitations for IDP Steering committee	IDP/PMS Manager		**By the 7 August**
05	Host IDP Steering Committee Meeting to consider the schedules and process plan	Executive Mayor		**Mid-August**
06	Incorporate inputs from the Steering Committee Meeting into the Process Plan, Public Participation schedules and schedules for sector meetings	IDP/PMS Manager	**A U**	**Within 5 Days after the steering committee meeting**
07	Preparation of Council items for Process Plan, Public Participation schedules and schedules for sector meetings	ID/PMS Manager		**Within 5 Days after the steering committee meeting**

08	Municipal Manager to signs off the items for Council	Municipal Manager	**G U S T**	**Within 5 Days after the steering committee meeting**
09	Send items to Administration Office for incorporation in the Council Agenda	IDP/PMS Manager		**Within 24hrs after the Municipal Manager signed off the Council items**
10	Adoption of Process Plan, Public Participation schedules and schedules for sector meetings by Council	Council	**A U G U S T**	**End August**
11	Send Copies of the adopted Process Plan, Public Participation schedules and schedules for sector meetings to National and Provincial Treasury and CoGTA with a signed resolution of Council	IDP/PMS Manager	**S E P T E M B E R**	**Within 10 Days after adoption**
12	Publish in the local print media and in the municipal website	ICT, IDP/PMS Communications Managers		**Within 10 Days after adoption**
13	Make logistical arrangements in consultation with the Office of the Mayor, and Office of the Speaker for the public participation process	IDP/PMS Manager, Manager: Mayor's Office and Manager: Speaker's Office		**By Mid-September**

14	Host the public participation meetings as per the adopted public participation schedules	Executive Mayor, Speaker of Council, MMC's , Ward Councilors, and Management	SEPTEM	Within Mid-September to November
15	Summarize issues raised by the community during public participation process	IDP/PMS Manager		By end December
16	Ensure that the current year IDP is adjusted accordingly during mid-term budget adjustment in line with adjusted budget and adjusted SDBIP of the current year.	IDP/PMS Manager	JANUARY	By end January
17	Ensure that the adjusted IDP of the current year is tabled before Council for adoption	IDP/PMS Manager		By end January
18	Host IDP Steering Committee Meeting to consider the issues raised during the public participation process for prioritization	Directorates / MMC's		By end of January
19	Inform directorates of the POE that will be required and any other expectations for their sector meetings	IDP/PMS Manager		By end of January
20	Host IDP Sector meetings as per the schedule approved in August (IDP Representative Forum)	MMC's / Councilors / Directors and the Managers in the Political Offices	FEBRU	By end of February
21	Consolidate inputs from IDP sector meetings (IDP Representative Forum)	IDP/PMS Manager		By end of February

22	Develop Draft IDP for the financial year beginning in July	IDP/PMS Manager	MARCH	**By 10 March**
23	Consult with Directorates and Budget Office for commitments of the Projects for the financial year beginning in July	IDP/PMS Manager		**By 15 March**
24	Circulate invitations for IDP steering committee meeting	IDP Manager		**By 15 March**
25	Host the IDP steering committee meeting where prioritized projects will be confirmed and incorporate inputs accordingly	Executive Mayor		**By 20 March**
26	Finalize the Draft IDP for the year beginning in July	IDP/PMS Manager		**By 20 March**
	Sign off by Manager in the Municipal Managers Office and Municipal Manager	Manager in the MMs Office and Municipal Manager	MARCH	**By 20 March**
27	Prepare Council Item Draft IDP for and have it signed off by Municipal Manager	IDP/PMS Manager		**By 20 March**
28	Send the item to Administration Office for incorporation in the Council Agenda	IDP/PMS Manager		**By 20 March**
29	Adoption by Council of Draft IDP for the year beginning in July	Council		**By 31 March**
30	Send copy of the adopted Draft IDP for the year beginning in July with the signed Council resolution to National and Provincial Treasury and CoGTA	IDP/PMS Manager	APRIL	**Within 10 days after adoption by Council**
31	Publish the adopted Draft IDP for the year beginning in July 21 working days on local print media, municipal website and public institutions for public comments	IDP/PMS Manager		**Within 10 Days after adoption by Council**
32	Consolidate all inputs from sectors and the Public into and amend the Draft IDP document for the year beginning in July where necessary	IDP/PMS Manager	M	**From 1 May**

33	Sign Off by Manager in the Office of MM and Municipal Manager	Manager in MMs Office and Municipal Manager	A Y	**By 1 May**
34	Circulate invitation for IDP steering committee	Municipal Manager	M	**From 2 May**
35	Host the IDP Steering Committee Meeting	Executive Mayor	A	**Mid May**
36	Consolidate inputs from the IDP steering Committee and amend the adopted Draft IDP for the year beginning in July accordingly	IDP/PMS Manager	Y	**By 20 May**
37	Prepare Council Item for the final adoption of the IDP for the year beginning in July Council	IDP/PMS Manager	M A	**By 20 May**
38	Municipal Manager must sign off the Council item	Municipal Manager	Y	**By 20 May**
39	Send the Draft IDP for the year beginning in July to Administration for inclusion in the Council Agenda	IDP/PMS Manager		**By 20 May**
40	Adoption of the IDP for the year beginning in July by Council	Council		**By 31 May**
41	Publish the adopted IDP for the year beginning in July in the local print media, municipal website and public institutions, in liaison with ICT & Communications Managers	IDP/PMS Manager / ICT & Communications Managers	J U	**Within 10 Days after adoption by Council**
42	Send copies of the adopted IDP for the year beginning in July with the signed Council Resolution to National and Provincial CoGTA and Treasury	IDP/PMS Manager	N E	**Within 10 Days after adoption by Council**