Metsimaholo Municipality

Reviewed Integrated Development Plan (IDP) 2019/20

FINAL

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Acronyms

CoGTA	Cooperative Governance and Traditional Affairs
CWP	Community Works Programme
DCoG	Department of Cooperative Governance
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
IWMP	Integrated Waste Management Plan
KPI	Key Performance Indicators
LEDP	Local Economic Development Plan
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Account
MSA	Municipal System Act

MFMA	Municipal Finance Management Act
MDGs	Millennium Development Goals
NDP	National Development Plan
PMS	Performance Management System
SDF	Spatial Development Framework
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMART	Simple, Measurable, Attainable, Realistic and Timely
SPLUMA	Spatial Planning and Land Use Management Act
WSDP	Water Services Development

Foreword by the Executive Mayor

Metsimaholo Local Municipality forms part of the public sector which is closest to the community and is therefore indispensable in its role of providing essential basic services such as building sustainable human settlements and viable communities, improving all public services, building infrastructure, creating job opportunities and fighting poverty and also developing the local environment. Since 1994, the responsibilities and expectations vested in local government have multiplied. Among the key changes has been a widening of the focus from service delivery to include long-term strategic objectives such as poverty reduction, social and economic development, and the greater importance accorded to public participation in those activities. Informed by the Constitution, the White Paper on Local Government (1998) - laid a strong foundation for the establishment of pro-poor developmental local government, with strong public participation a central element. That framework and a subsequent legislative package has ushered in a system of local government that is intended to turn on an interactive relationship with communities. In relation to the Integrated Development Plan (IDP), public participation is expected to deepen local democracy, boost legitimacy, enhance longer-term planning and strengthen development initiatives.

The Integrated Development Plan has a critical place in government's ongoing attempt to realize the vision of development, as a key mechanism for hearing local voices, engaging local energies, and—ideally—aligning budgets and delivery decisions with local needs. But this takes place in the context of ongoing poverty and inevitable contestation and clashes of understanding where demand and expectations are high, budgets limited, and IDPs are subject to the conventional rules and processes of resource allocation and decision-making. The 2019/2020 Integrated Development Plan (IDP) is our second Integrated Development Plan (IDP) annual review of our five year plan ending 2021/2022 financial year. The Municipal Systems Act requires that all municipalities develop an IDP in a manner that actively engages the public, and emphasizes the importance of building capacity and allocating resources for community participation. Public participation for the 2019/2020 IDP were conducted in all 21 wards of municipal area.

We are continuing to work tirelessly as a municipality amidst socio-economic challenges to ensure that our Integrated Development Plan speaks to the priority steps municipalities needs to take, in implementing the National Development Plan and the Free State Vision 2030. We are about to complete the expansion of the capacity of our Waste Water Treatment Plant at Refengkgotso in order to cater for our residents of Themba Khubeka Section. We also busy constructing sewer yard connections for 2400 stands in Zamdela and electrify 116 houses in Zamdela.

We further continue to place a high premium on the tried-and-tested equalizer that is the principles of Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) which more than any programmes helps us to absorb many of our communities into employment. We also want to encourage our community to establish of cooperatives as it is an easy-to-create business entity that can help numbers of people to get out of the ranks of the unemployed to self-employment. Our aim is give all our residents a basic set of tools by which they can hold their municipalities to account and measure whether we are living up to their promises, in principle implementing the Back to Basics approach.

Lastly, I would like to thank and appreciate all our stakeholders for their total commitment and active participation towards the finalization of this document:

Our Integrated Development Plan Steering Committee, Integrated Development Plan Representative Forum, Members of the Mayoral Committee and all Councilors. Our Acting Municipal Manager Mr. Obakeng Mashiane and his management team, our staff, and most importantly our communities and other stakeholders for giving their comments and inputs that have been incorporated into this planning document.

Councillor Lindiwe Tshongwe
Executive Mayor

Foreword by the Municipal Manager

The Integrated Planning and coordination provides an organisation to map way-forward on how to achieve its strategic agenda for sustainable development and growth. It is then through the approach of Integrated Development Planning (IDP) the municipalities can achieve this destination. The Integrated Development Plan is a strategic tool that encapsulates all municipal decisions and of which supersedes all plans and programmes.

The 2019/20 IDP marks the second review of the current Five Year (2017/18-2021/22) Integrated Development Plan. This reviewed plan is therefore a continuation of our municipal five-year strategic agenda towards 2022. It is as a result of extensive consultation and strategic planning processes by both political arm and administrative staff which was undertaken during the review process.

Moreover, the 2019/20 Draft Reviewed IDP gives effect to core objectives of local government and is developmentally orientated. It defines clearly the strategic allocation of resources, municipal priorities over medium term and budget implementation to ensure the achievement of service delivery targets. To this effect the plans have been aligned to the International agenda, National and Provincial Priorities such as Sustainable Development Goals (SDGs), National Development Plan Vision 2030 (NDP) Medium Term Strategic Framework (MTSF) and Free State Growth and Development Strategy (FSGDS).

As a result, our plans will therefore ensure that current socio-economic challenges are defeated vigorously to achieve sustainable development within our municipal space. The ageing road infrastructure has been one of the greatest challenges faced by our municipality. However, the 2019/20 infrastructure budget has been prioritised to erect paved roads and resurface some identified roads in all areas within the municipality.

It will be also imperative to highlight that serious considerations were made on strategically funding the operational repairs and maintenance so as to address the ageing infrastructure and historic deferred maintenance. The biggest budget portion (capital expenditure) allocation is on the Technical Services which is believed to be a game changer in this regard. Furthermore, the municipality will implement some of the salient projects which will be funded through conditional grants. It is also anticipated that there would be 12 000 indigent households that will be provided with free basic services.

Currently, the municipality is at the advance stage of filling the critical posts (s56 Managers) with intention to strengthen the administrative capacity and institutional stability. I therefore give my gratitude to the community of Metsimaholo for their full support and patience during all difficult times and service delivery challenges and lastly the administrative support staff for their commitment throughout.

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S O Mashiane
Acting Municipal Manager

Executive Summary

1. Introduction and Background

Metsimaholo Local Municipality, like all other municipalities in South Africa, has to use "Integrated Development Planning" as a method to plan future development in its areas. Integrated Development Planning is an approach to local government planning that was developed with an objective to ensure developmental municipalities and also to overcome the poor planning arrangements of the past. The apartheid planning left us with towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread out residential areas that make cost-effective service delivery difficult
- Left rural areas underdeveloped and largely unserviced.

In order to overcome the above mentioned and other challenges, the legislative framework upon which Integrated Development Planning is derived, requires that the entire municipality and its citizens must work together in finding the best solutions to achieve good long-term development.

The outcome of an integrated development planning is an Integrated Development Plan (IDP). An IDP is a super plan for a municipality that gives an overall framework for development. It aims 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 an area. It should take into account the existing conditions and problems and resources available for development. The IDP should further look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. These are all the goals that this IDP seeks to elaborately outline and achieve.

This IDP is the second review of the 5 year plan that is linked to the current term of office of council and it was derived through a thorough process of co-ordination of all the processes leading to its development and drew in other stakeholders who can impact on and/or benefit from development in the Metsimaholo area of jurisdiction.

Once approved by council, all planning and projects should happen in terms of this IDP and the annual budget should be based on it. Furthermore, other government departments working in the area should take the IDP into account when making their own plans.

Section 24 (1) of Local Government: Municipal Systems Act32 of 2000 (Systems Act) as amended, requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution. To this effect, this IDP is take que from the National Development Plan (NDP) and the Free State Growth and Development Strategy (FSGDS), and to the extent possible, aims to achieve the goals set out therein through an application of the following priorities:

- Uniting all the people of Metsimaholo Local Municipality around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability within our municipality.
- Creating an enabling environment to bringing about faster local economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of local people and the municipality.
- Building a capable and developmental institution / municipality.
- Encouraging strong leadership throughout our community to work together to solve problems.

In relation to the structure and content, section 26 of Systems Act prescribes that an Integrated Development Plan must reflect:

a) 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;
b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

c) the council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
d) the council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
f) the council’s operational strategies;
g) applicable disaster management plans;
h) a financial plan, which must include a budget projection for at least the next three years; and
i) the key performance indicators and performance targets determined in terms of section 41.

In line with the above legislative prescript, this IDP is systematically segmented into various sections as summarily outlined below, which constitute the core components of the IDP in terms of the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, 2012 issued by the Department of Cooperative Governance & Traditional Affairs:

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.

Given the context of the fundamental reform of local government, the rationalisation and the wide mandate of developmental local government, Metsimaholo Local Municipality, like many other municipalities in the country, still faces some challenges in implementing and sustaining the new system. These challenges include amongst others, governance challenges, accountability challenges, capacity and skills shortages, financial constraints, and general service delivery challenges.

However, despite all these challenges, the municipality still has opportunities that it can leverage on in order to counter against the said challenges. These include amongst others, undertaking a strategic planning approach that is as far as possible aligned with, and complement, the development plans and strategies of Fezile Dabi District Municipality and other organs of state. This will not only ensure that we give effect to the principles of co-operative government contained in section 41 of the Constitution, but also ensure that we are able avoid duplication of efforts and maximising on the limited resources at our disposal.

Going forward, the success of this plan will depend on all the stakeholders taking responsibility for it, these include the community, councillors, ward committees, municipal officials, sector departments, local business community, NGOs, and all other role players in matters of local government.

Taking lead from the National Development Plan, the attainment of the goals set out in this IDP will be achieved through the following priorities:

- Uniting all the people of Metsimaholo Local Municipality around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability within our municipality.
- Creating an enabling environment to bringing about faster local economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of local people and the municipality.
- Building a capable and developmental institution / municipality.
- Encouraging strong leadership throughout our community to work together to solve problems.

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

In line with the foregoing planning requirement, this IDP is an end product of extensive consultation with, various national and provincial sectors, Non-governmental Organisations (NGOs), local businesses and the community of Metsimaholo Local Municipality. This IDP is therefore a plan by and for the people of Metsimaholo Local Municipality.

2. Overview of the Framework of this IDP

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

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:**
	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	**Development Objectives:**
	This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in

Sections	Description and Content
	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	**Development 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	**Alignment with National and Provincial Programmes and Projects:**
	This section indicates and demonstrates how strategies and programmes in the IDP are aligned to national and provincial development objectives and programmes.
Section K	**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: Vision, Mission and Values

1. Vision

"To be the economic powerbase and municipality of excellent"

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 municipality reaffirmed the above vision during the strategic planning session held on 02nd and 03rd March 2017.

2. Mission

The afore-mentioned vision therefore will be attained through the pursuit of the following mission:

"To promote the sustainable socio-economic development of our communities through effective, efficient and quality services and sound institutional and financial management."

3. Values

Furthermore, in order to promote measures that will encourage the principles of public administration as set out in the Constitution, the municipality has developed and adopted the following core values:

Table 2: Core Municipal Values

Values	***Value Indicator / Description***
Professionalism	*To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness.*
Commitment	*To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission*
Integrity	*To engage with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions*
Excellence	*To meet and exceed service standards and customer/community expectations*
Passion	*To work with energy, purpose and enthusiasm*

SECTION B: Demographic Profile of the Municipality

1. Introduction

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 a number of planning decisions as indicated below.

a) 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, martial status, household types, occupation distribution, spatial distribution of the population, educational levels and income levels.
b) 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.
c) To examine population characteristics to determine the feasibility for new programs.
d) 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.
e) To evaluate the impact of population growth on the ability to implement existing plans.

This section therefore contains information such as population statistics; socio-economic information, etc. The table below provides quick statistical facts about Metsimaholo Local Municipality. The data used was sourced from Statistics South Africa records:

Table 3: Quick Statistical Facts about Metsimaholo Local Municipality

Details	2016 Community Survey	% Change 2011 - 2016	2011 Census	% Change 2001 - 2011	2001 Census
Total population	163 564	10%	149 108	29%	115 955
Young (0-14)	23.74%	-10%	26.30%	-5%	27.70%
Working Age (15-64)	70.99%	2%	69.30%	0%	69.30%
Elderly (65+)	5.25%	19%	4.40%	19%	3.70%
Dependency ratio	51	15%	44.3	-3%	45.7

Details	2016 Community Survey	% Change 2011 - 2016	2011 Census	% Change 2001 - 2011	2001 Census
Sex ratio	109.6	1%	108.6	4%	104.4
Growth rate	2.10%	-16%	2.51%	55%	1.62%
Population density	95 persons/km2	9%	87 persons/km2	30%	67 persons/km2
Unemployment rate			32.10%	-13%	37%
Youth unemployment rate			41.60%	-13%	47.70%
No schooling aged 20+	9.30%	63%	5.70%	-47%	10.70%
Higher education aged 20+	9.80%	-21%	12.40%	49%	8.30%
Matric aged 20+	33.20%	11%	29.80%	34%	22.20%
Number of households	59 113	29%	45 757	42%	32 260
Average household size	2.80%	-10%	3.10%	-6%	3.30%
Female headed households	33.60%	3%	32.50%	2%	32.00%
Formal dwellings	87.50%	4%	83.90%	32%	63.60%
Housing owned/paying off	73.60%	28%	57.30%	33%	43.20%
Flush toilet connected to sewerage	74.10%	-3%	76.00%	10%	69.00%
Weekly refuse removal	78.30%	-1%	78.90%	29%	61.10%
Piped water inside dwelling	95.50%	33%	71.70%	66%	43.20%
Electricity for lighting	85.50%	-1%	86.40%	11%	77.70%

Source: Stats SA: CS 2016

From the above data, the following ten notable observations can be made:

Table 4: Quick data analysis table

No.	Observation
1	The population has grown by 10% (and from 2001 – 2016 by 39%)
2	Population of young people between age 0 – 14 years has decreased by 15% in total
3	People of working age (15 – 64 years) have grown by 2%
4	Sex ration has grown by a cumulative 5% - meaning the number of men is growing faster in proportion to the number of women
5	Number of households has grown by 29% (and from 2001 – 2016 by 71%)
6	People with higher education aged 20+ has seen a negative growth of -21%
7	People with matric aged 20+ has grown by 11% (and from 2001 – 2016 by 45%)

No.	Observation
8	Formal dwellings used as residence has grown by 4% (and from 2001 – 2016 by 36%) – this is also partly attributable to the extent to which government has provided RDP houses to the local community.
9	Flush toilets connected to sewer has seen a negative growth of -3% - this is also a signal of a backlog that still needs to be eradicated to connect all formal households for sewer borne sanitary service. The same goes for electricity supply and refuse removal.
10	Piped water supply inside dwelling has grown by 33% (and from 2001 – 2016 by 99%)

1.1 Population Data

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:

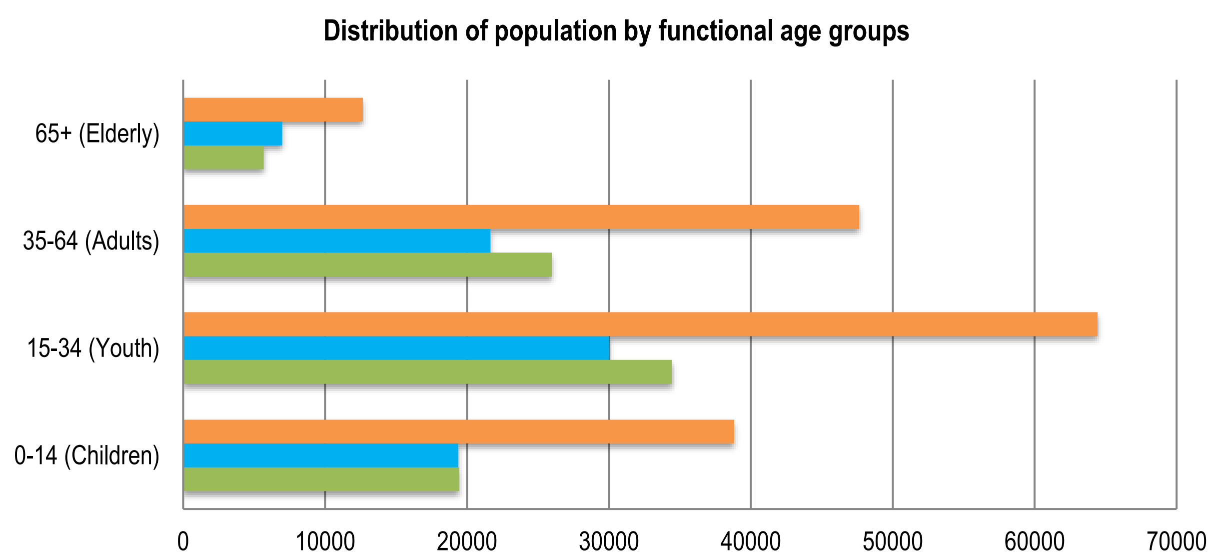
Age: The age of a population can tell us a lot about what that population is doing, as well as what it is going to do in the future.

Location: Finding out where people live is one of the main reasons why the government conduct census. Many government programs also base their funds on demographic patterns. The location data also inform us about the movement of people.

Socio-economic Data: This type of data helps us to know the type of concentrations of people in certain urban areas or for example the high concentrations of people with cancer near certain industrial zones.

Race: The demographic study of the breed is very controversial. From a scientific perspective, there are no different "races" of human beings. For example, the difference between whites and blacks is the same as the difference between people with brown eyes and people with blue eyes. However, in the South African context, the issue of race continues to play an important role in our societies, for example the privileges that white people historically had and the disadvantages that black people suffered are important considerations in the process of finding redress and bringing about fairness and parity, especially from an economic perspective. Moreover, many people identify themselves as part of a certain race for cultural reasons.

Chart 1: Distribution of population by functional age groups



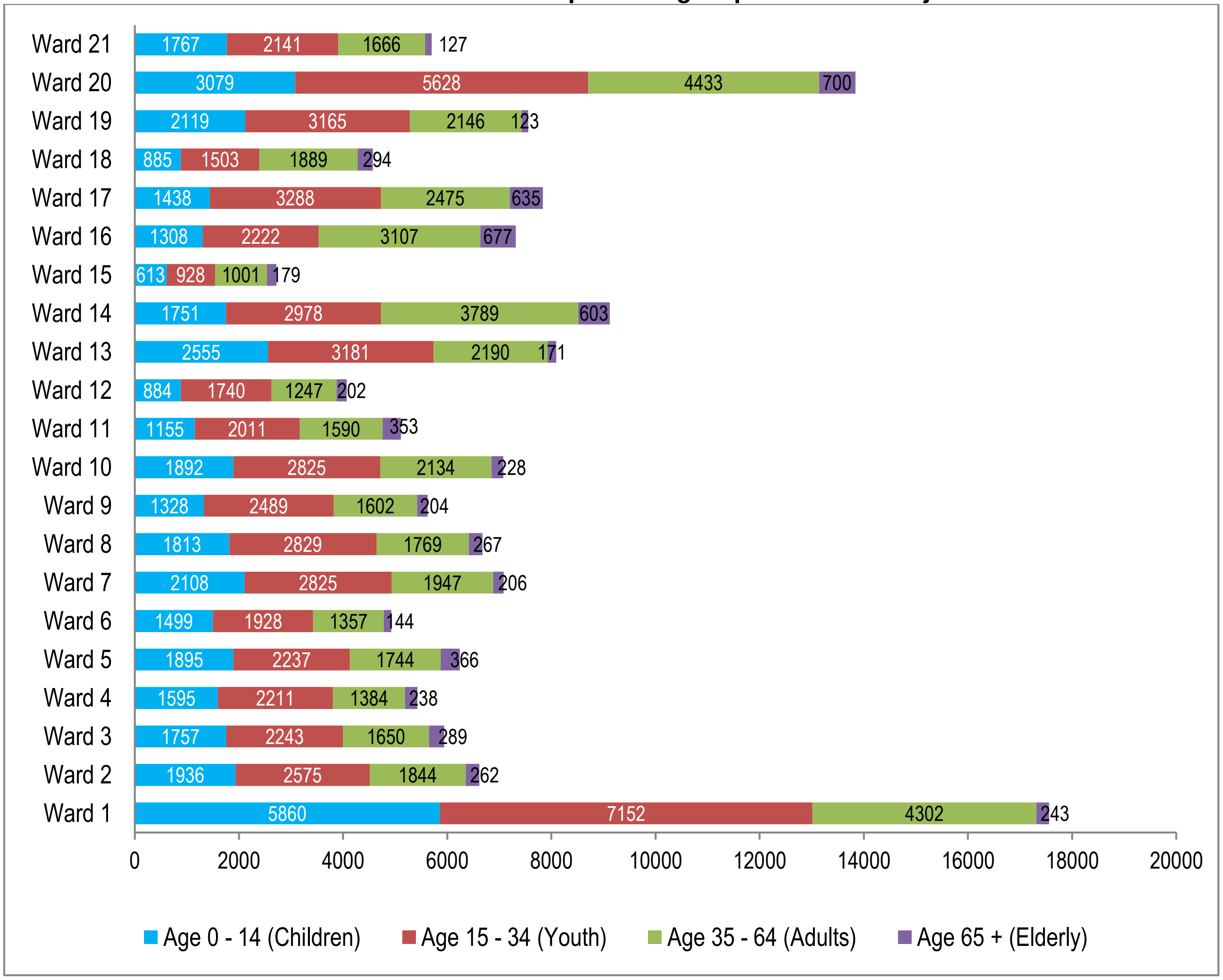
	0-14 (Children)	15-34 (Youth)	35-64 (Adults)	65+ (Elderly)
Total	38825	64440	47646	12653
Female	19380	30015	21662	6976
Male	19445	34425	25984	5676

Source: Stats SA: CS 2016

2. Demographic Analysis

According to Statistics South Africa's 2016 Community Survey, the total combined urban and rural population of Metsimaholo Local Municipality is estimated at 163 564 with estimated 59 113 households. Accordingly, the Metsimaholo Municipality accounts for an estimated 33 % of the total district population of 494 777. Based on the survey results, this municipality is the most populated area within the Fezile Dabi Region followed by Moqhaka Local Municipality. The municipality's dependency ration is estimated at 45.9.

Chart 1: Census 2011 on 2016 boundaries- Population group for Person adjusted



Source: Stats SA: CS 2016

From the data above, it is evident that Metsimaholo Local Municipality consists of a majority of young people between the age of 0 – 34,who makes up 63% of the total municipal population whilst adults between the ages of 35 and 64 makes up 29% of the total population.*(Source: Stats SA: CS 2016)*

Although a fairly accurate indication can be given of the urban population, data regarding the rural population is mostly unreliable due to various dynamic demographic factors in the region. Pertinent factors influencing demographic data in rural areas, within the Fezile Dabi Region, include:

- Cross provincial boarder Influx generally to the Sasolburg / Deneysville areas due the existing mining activities and its close proximity to the industrial areas of Vereeniging and Vanderbijlpark.

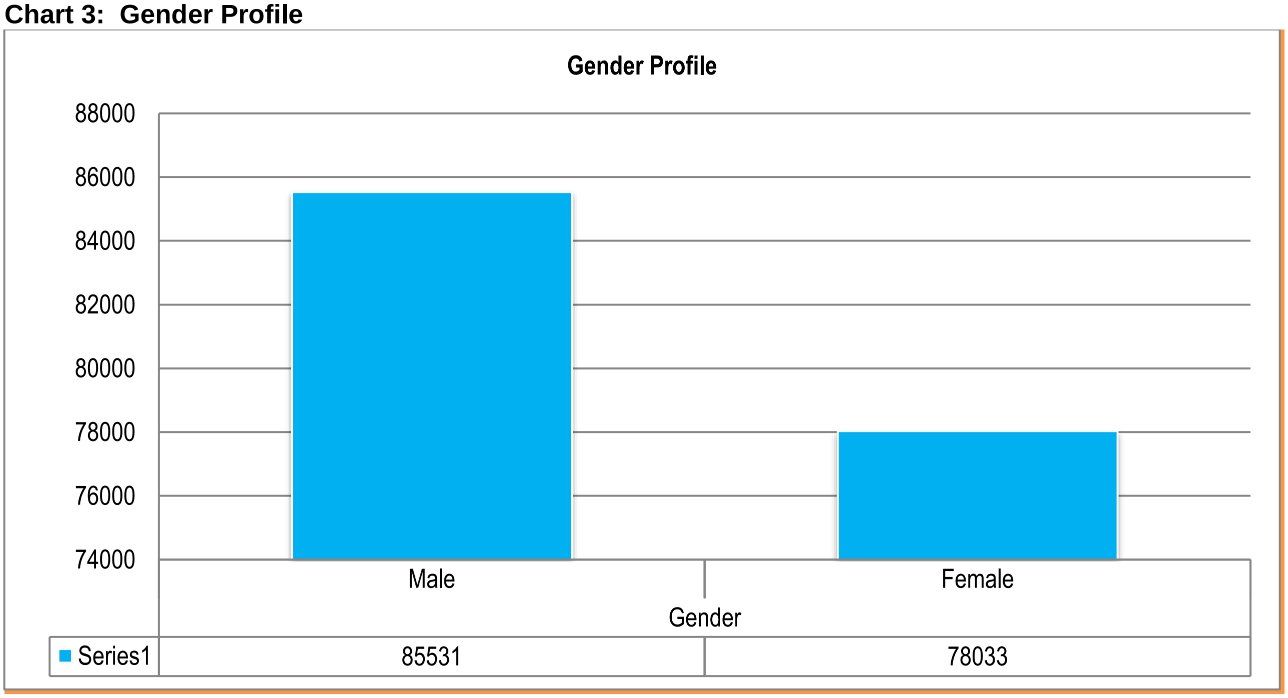
- The tendency occurred to a similar extent in the Viljoenskroon area due to its close proximity to the Free State and North West Province gold mines.
- Fluctuation in the labour force occurs periodically due to the nature of the agricultural practices in the region.
- Urbanisation to urban centres increased substantially*. (Source: Metsimaholo LM SDF: 2016/17)*

2.2 Gender profile

The gender profile provides data and analysis that may assist for example to identify the differences between men and women in their assigned gender roles in their socio-economic positions, needs, participation rates, access to resources, control of assets, decision making powers, individual freedoms and human right conditions.

The gender data and analysis presented below therefore serves as an important basis for the municipality to guide cooperation programming in so far as that relates to gender roles as outlined above.

Chart 3: Gender Profile

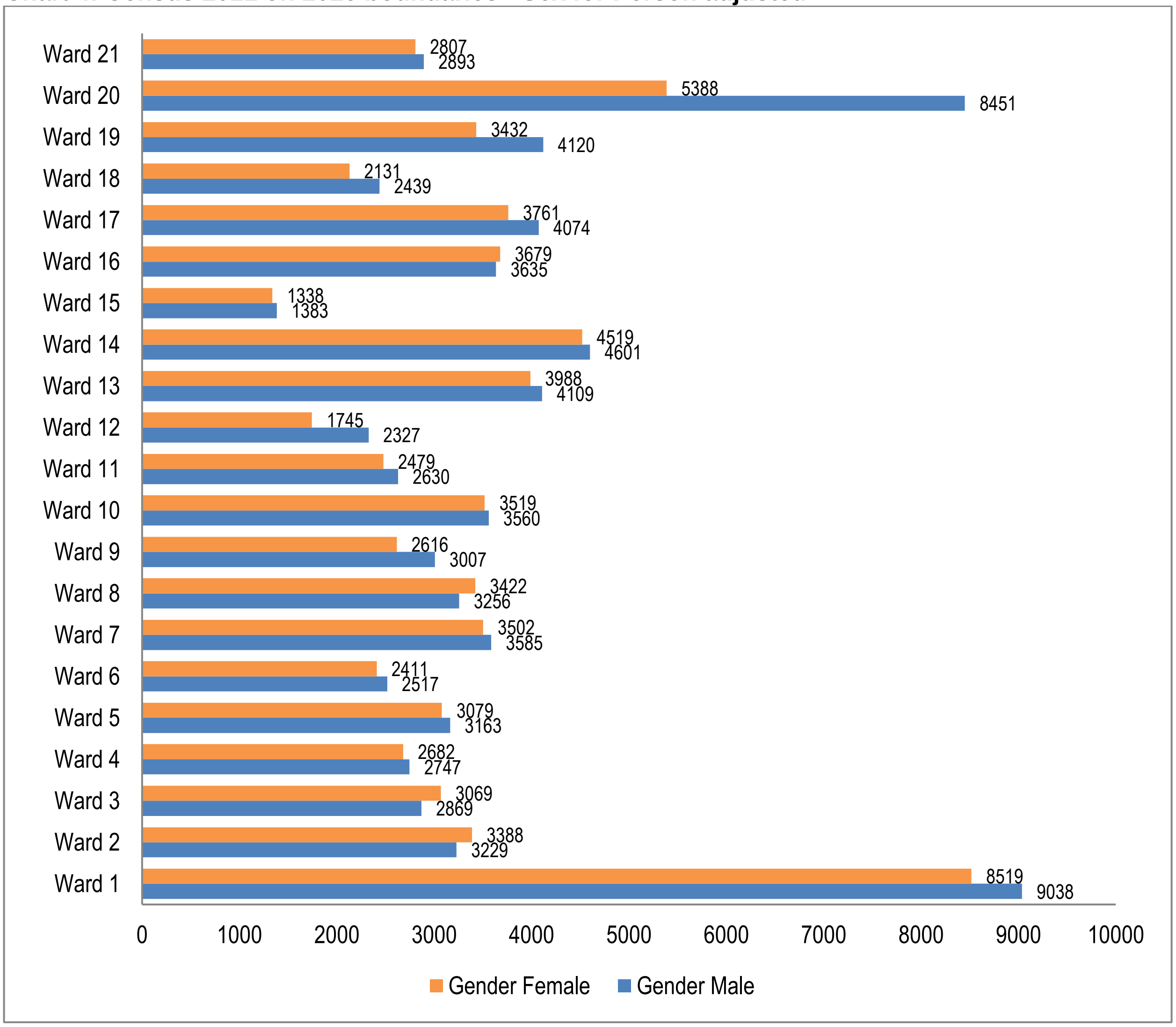


Source: Stats SA: CS 2016

From the above chart, it can be deduced that males makes up 52.3% of the total municipal population whilst females constitute only 47,7 of the total municipal population. Accordingly, the sex ratio (i.e males per 100 females) is estimated at 110.

On the other hand, the chart below chart indicates that Ward 1 and 20 have the highest number of males (9 036 and 8 451 respectively) whilst Ward 15 and 12 has the lowest number of females (1 338 and 17 45 respectively). Interestingly, both Ward 1 and 20 have the highest concentration of population, contributing 10.7% and 8.5% respectively to the total municipal population.

Chart 4: Census 2011 on 2016 boundaries - Sex for Person adjusted



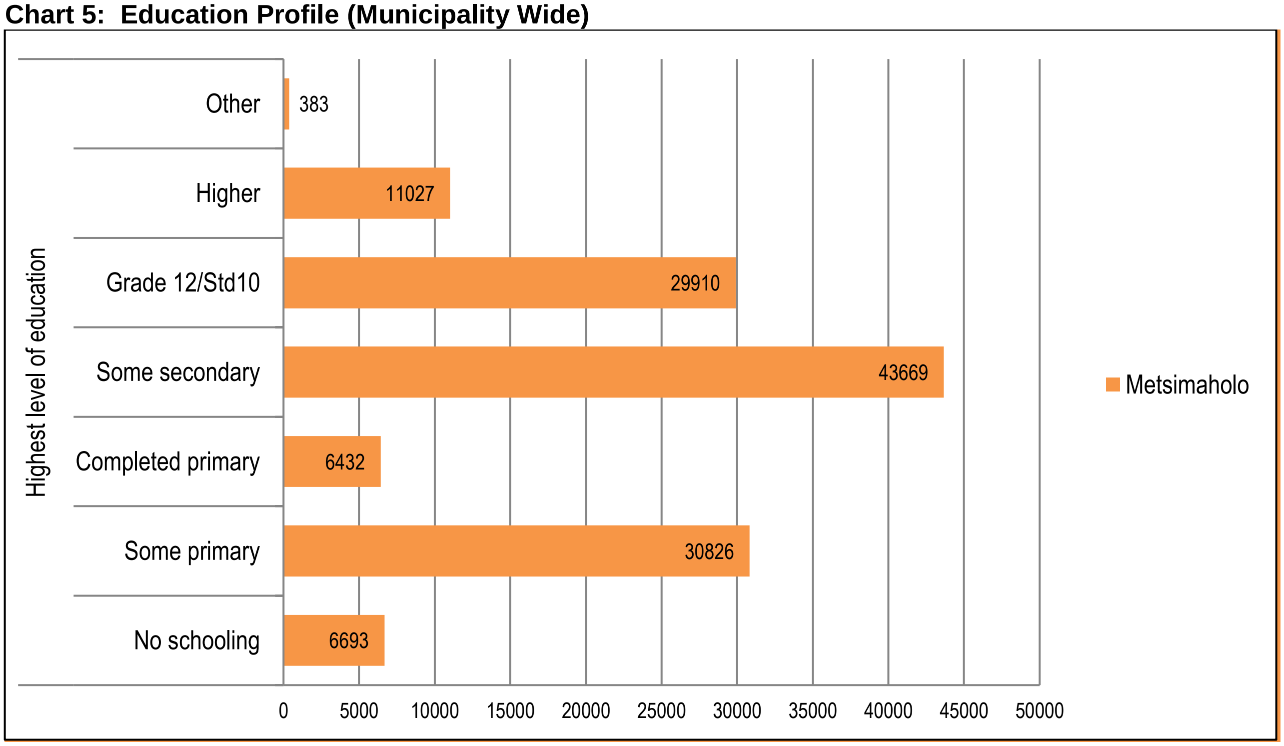
Source: Stats SA: CS 2016

2.3 Education profile

The National Development Plan 2030 makes a crucial observation that "too few South Africans work, the quality of school education for the majority is of poor quality and our state lack capacity in crucial areas". It is also argued that Access to and improved education will lead to higher employment and earnings, while more rapid economic growth will broaden opportunities for all and generate the resources required to improve education.

The education profile as presented below will be able to better provide an insight of educational level within the municipality and as a result guide decision makers at all levels to determine appropriate measures to improve the level and quality of education amongst the communities within the municipality.

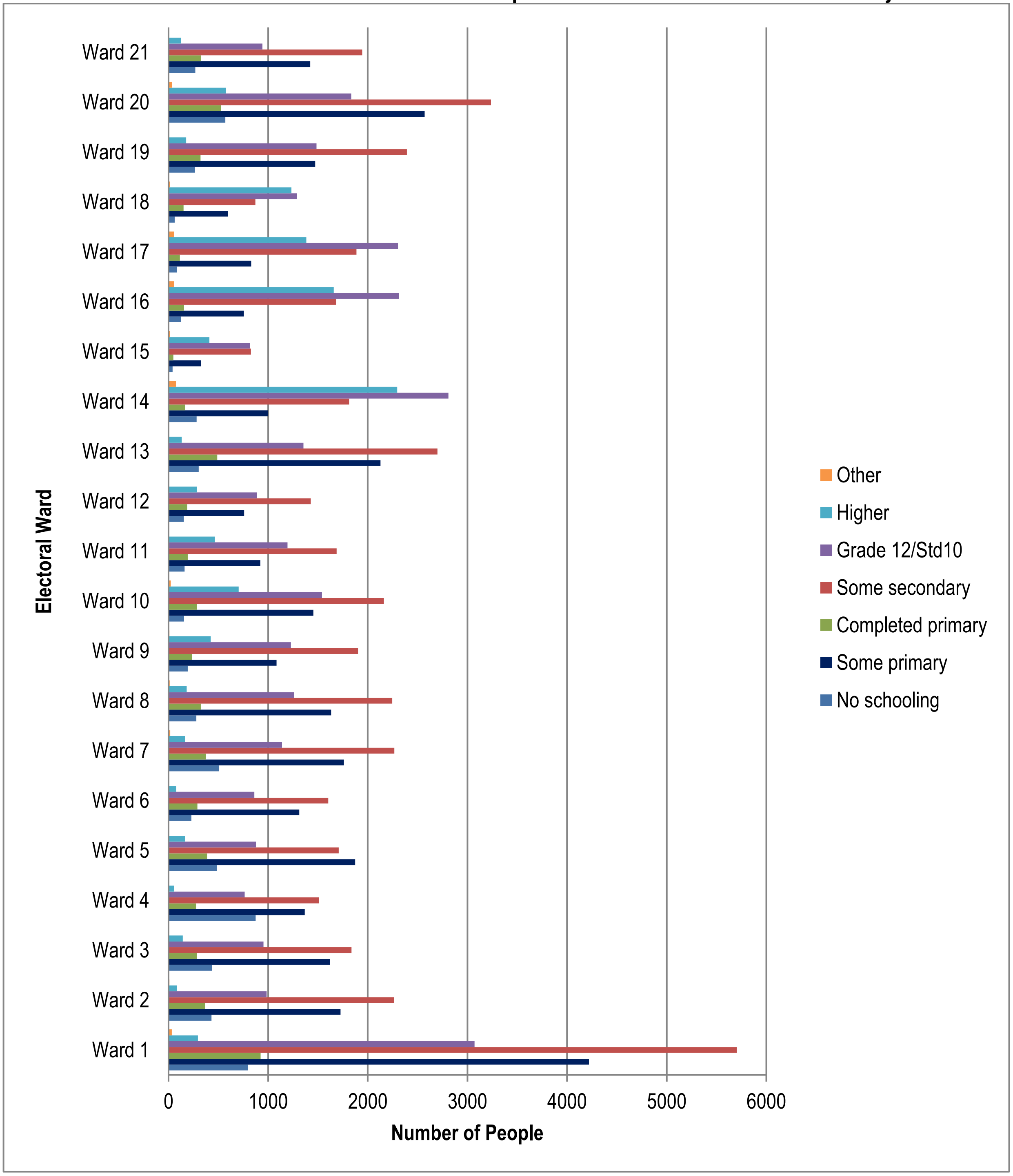
Chart 5: Education Profile (Municipality Wide)



Source: Stats SA: CS 2016

As depicted on the data charts above, the education profile of the municipality's education profile indicates that 29 910 people have Grade 12 or equivalent education. On the other hand, a total of 11 027 people have obtained higher education qualifications. In total, over 87 621 people have not completed grade 12 / standard 10, with 6 693 with no formal education at all. The total number of people who have not completed matric (including those with no schooling), constitutes 53.5% of the total municipal population and those with matric and higher education constitutes 25% of the total municipal population.

Chart 6: Census 2011 on 2016 boundaries – Grouped level of education for Person adjusted



Source: Stats SA: CS 2016

SECTION C: Powers and Functions of the municipality

1. Introduction

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:

a) Provide democratic and accountable government for local communities;
b) Ensure the provision of services to communities in a sustainable manner;
c) Promote social and economic development;
d) Promote a safe and healthy environment; and
e) Encourage the involvement of community organisations in the matters of local government.

On the other hand, section 152(2) of the Constitution outlines the manner in which a municipality must strive to achieve the aforementioned objectives. Metsimaholo Local Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection 152(1). The developmental duties of a municipality are specified in section 153(a) of the Constitution which indicates that Metsimaholo Local Municipality must "structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community."

2. General Powers and Functions

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 2: 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
Stormwater 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

Powers & Functions	Reference	Performed (Yes/No)
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

3. 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:-

a) rates on property and surcharges on fees for services provided by or on behalf of the municipality; and
b) 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.

4. Other powers and function not specified by the constitution

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

Table 5: 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)	Yes
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 in reviewing this IDP

1. Overview of the approach in developing to this IDP

Realizing the objectives of developmental local government is a challenging task for every municipality. Integrated Development Planning 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 in ensuring integration and coordination between various sectors and cross sectoral dimensions of development, to achieve social, economic and ecological sustainability.

With the foregoing background in mind, section 34 of Municipal Systems Act requires that a municipal council must annually review its Integrated Development Plan in accordance with the assessment of its performance measurements, and to the extent that changing circumstances so demand.

In line with the provisions of section 34 Municipal Systems Act, this document is therefore the 2nd review of the 5 year Integrated Development Plan (IDP) for the Metsimaholo Local Municipality that covers the period 2017 - 2022. This reviewed IDP links, integrates and co-ordinates other institutional plans and takes into account proposals from various stakeholders and the community for the development of the municipality. Once adopted by council, this document serves as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management and development, in the municipality.

In the process of developing this 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 and the Revised Framework for Municipalities outside Metropolitan municipalities and Secondary Municipalities. The revised framework for Municipalities outside Metropolitan municipalities and Secondary Municipalities was compiled by the National Department of Cooperative Governance.

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 Guide 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.

Table: 6 – Guideline to the activities and timeframes up to the adoption of 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 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>Review IDP objectives and strategies.</td><td>Consider national, provincial and district priorities.</td><td>Finalise the development of objectives.</td><td colspan="2">Finalise 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>

2. The IDP process Plan of the Municipality

The process for the compilation of this Second Review of the Integrated Development Plan (2019/20) was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs and the Revised Framework for Municipalities outside Metropolitan municipalities and Secondary Municipalities.

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

Table 7: IDP Process Plan of Metsimaholo Local Municipality

Phase	Process / Activity	Component	Timeframe
Plan ning	Review Provincial IDP assessment report	IDP	July-Aug 2018
	B2B One-on-one engagements	B2B	12 July 2018
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2018
	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 2018
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	Aug 2018
	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 2018
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP	15 Aug 2018
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP	August 2018
	Workshop on budget procedures and mSCOA (New Councillors)	Budget	August 2018
	B2B one-on-one engagements	B2B	September 2018
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 2018
	Public participation meetings in all 21 wards (part of the analysis phase of IDP process)	IDP	Sept –Oct 2018

Phase	Process / Activity	Component	Timeframe
	Projects Identification (All Directorates submit 3 year capital budgets to finance)	IDP / Budget	31 Oct 2018
	B2B one-on-one engagements	B2B	October 2018
	Discussion meetings per Directorate on Capital Budget	Budget	14-21 Nov 2018
	Meeting: IDP Steering Committee (to review progress to date)	IDP	16 Nov 2018
	Meeting: IDP Steering Committee to review progress	IDP	
	Directorates submit tariff increases to finance	Budget	30 Nov 2018
	Directorates submit 3 year personnel budgets to finance	Budget	November 2018
	Directorates submit 3 year operating budgets to finance	Budget	7 December 2018
	Meeting: IDP Representative Forum (to review progress to date)	IDP	Jan 2019
	B2B one-on-one engagements	B2B	Nov 2018
Projects	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2018 – Feb 2019
	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2018 – Feb 2019
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget	Dec 2018 – Feb 2019
	B2B one-on-one engagements	B2B	Dec 2018
Integration	3 Year Integrated Financial Plan	Budget	Dec 2018 – Feb 2019
	3 Year Integrated Investment Programme	Budget	Dec 2018 – Feb 2019
	Integrated SDF	IDP	Dec 2018 – Feb 2019
	Integrated Sectoral Programmes e.g. (WSDP)	IDP	Dec 2018 – Feb 2019
	Consolidated Monitoring e.g. (PMS)	PMS	Dec 2018 – Feb 2019
	Disaster Management Institutional plan and sector plans	IDP	Dec 2018 – Feb 2019
	Tabling of draft IDP & Budget	IDP/ Budget	29 March 2019
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1st Week of May 2019
	Meeting: IDP Steering Committee (to review progress to date)	IDP	
	Special Council for tabling of 2019/20 IDP and MTREF *(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)*	IDP/ Budget	29 March 2019
	Meeting: IDP Representative Forum (to review progress to date)	IDP/ Budget	12 April 2019
	Conduct public hearings and community consultations on Draft IDP and Budget	IDP/ Budget	8 April 2019

Phase	Process / Activity	Component	Timeframe
	B2B one-on-one engagements	B2B	15 April 2019
	2019/20 Draft IDP and MTREF available to public for comments	IDP/ Budget	2 April 2019
	Submit Draft IDP and MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	5 April 2019
	Executive Mayor responds to public submissions	IDP/ Budget	8 May 2019
Approval	Finalise 2019/20 IDP and 2019/20 MTREF	IDP/ Budget	06-10 May 2019
	Informal Council meeting: To consider 2019/20 IDP and 2019/20 MTREF	IDP/ Budget	16 May 2019
	Council meeting: To approve 2019/20 IDP and 2019/20 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	31 May 2019
	B2B one-on-one engagements	B2B	15 May 2019
	Final IDP assessments	IDP	May 2019
	Publish approved 2019/20 IDP and 2019/20 MTREF (10 working days after approval of budget)	IDP/ Budget	14 June 2019
	Submit approved 2019/20 IDP and 2018/19MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	14 June 2019
	Submit 2019/20 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2019
	Executive Mayor approves 2019/20 SDBIP *(28 days after approval of the budget)*	PMS	June 2019
	Publish approved SDBIP and signed Performance Agreements *(10 working days after approval of SDBIP)*	PMS	July 2019

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

Table 8: Internal Role-Players

Role-Player	Roles/Responsibilities
Municipal Council	Monitoring of the process and the final approval of the IDP
Councillors	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: - Facilitation of the IDP Process - Coordinating IDP related activities including capacity building programmes - Facilitate reporting and the documentation of the activities - Making recommendations to the IDP Portfolio Committee - Liaising with Provincial Sector Departments - 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

3. 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:

a) increased level of information in communities;
b) better needs identification for communities;
c) improved service delivery;
d) community empowerment;
e) greater accountability;
f) better resource distribution;
g) greater community solidarity;
h) greater tolerance of diversity.

For the development of this IDP, community participation process was conducted on ward basis. The process was in the form of public participation/debate on what the priority issues are and what appropriate way and means are of dealing with priority issues are and what appropriate ways and means are of dealing with these priority issues.

Ward councillors and ward committee members played a crucial role in convening community meetings and communicating with the community about various municipal governance issues.

The table hereunder, reflects a programme of action for public participation in all 21 wards within the municipality. The following broad principles for public participation were taken into consideration in the IDP development process:

- **Inclusivity** – This principle maintains that a municipality should embrace all views and opinions in the process.
- **Diversity** – differences associated with race, gender, religion, ethnicity, language, age, economic status and sexual orientation must be embraced.
- **Transparency** – openness, sincerity and honesty should be promoted by all role players in the public participation process.

- **Accountability** – All participants in a participatory process should take full responsibility for their individual actions and conduct as well as a willingness and commitment to implement, abide and communicate as necessary all measures and decisions in the course of the process.

The table hereunder, reflects a programme of action for public participation in all wards within the municipality. This schedule was also tabled to council for adoption as part of the process plan.

Table 9: Public Participation Schedule of Metsimaholo Local Municipality

Ward	Date	Time	Venue	Ward Councillor
Ward 1 (Phase 3 & 4)	17/09/2018	17h00	Open Space: Zakwe's House & Clinic	Cllr M P Mokoena
Ward 3	17/09/2018	17h00	Refengkgotso Community Hall	Cllr M M Telane
Ward 4				Cllr G B Mnune
Ward 1: Amelia	18/09/2018	17h00	Amelia-Pastor Morota's Church	Cllr M P Mokoena
Ward 5	18/09/2018	17h00	Metsimaholo Community Hall	Cllr S S Kobo
Ward 1 (Phase 4 & 5)	19/09/2018	17h00	Kopanelang Thuto Primary School	Cllr M P Mokoena
Ward 2	19/09/2018	17h00	Lehutso Primary School	Cllr M Molawa
Ward 6	20/09/2018	17h00	Credo Primary School	Cllr M Nkheloane
Ward 5	20/09/2018	18h00	Oranjeville Primary School	Cllr S S J Kobo
Ward 7	25/09/2018	17h00	Sports Ground next to Tomato Shop	Cllr P Mahlaela
Ward 8	25/09/2018	17h00	Zamdela Arts & Culture Centre	Cllr S J Nteso
Ward 9	26/09/2018	17h00	Lerato Hall	Cllr N N Dywili
Ward 10	26/09/2018	17h00	Iketsetseng Secondary School	Cllr: N M Mtshali
Ward 11	27/09/2018	17h00	Zamdela Hall	Cllr T K Mabasa
Ward 12	27/09/2018	17h00	Boiketlong Hall	Cllr L A Makhefu
Ward 13	01/10/2018	17h00	Sakubusha Secondary School	Cllr F D Mosokweni
Ward 14	01/10/2018	18h00	Vaal Park Primary School	Cllr F J Van der Merwe
Ward 18				Cllr R Meyer
Ward 19	02/10/2018	17h00	Amelia-Ark of Church	Cllr K A Mare
Ward 15	02/10/2018	18h00	Council Foyer 2nd Floor Finance Building	Cllr J J Grobbelaar
Ward 20 (T Khubheka)	03/10/2018	17h00	Themba Khubheka Sports Ground	Cllr L Fisher

Ward	Date	Time	Venue	Ward Councillor
Ward 16	03/10/2018	18h00	Council Foyer 2nd Floor Finance Building	Cllr JJ Barnard
Ward 17	04/10/2018	18h00	Council Foyer 2nd Floor Finance Building	Cllr G Burger
Ward 20 (Denyesville)	04/10/2018	18h00	Nomsa Secondary School	Cllr L Fisher
Ward 21	08/10/2018	17h00	Sports Ground next to Roman Catholic Church	Cllr N P Mokoena
Stakeholders(Public & Private Business / CBOs / Farmers)	08/10/2018	09h00	Harry Gwala Multi-Purpose Centre	All Councillors / Senior Management / Officials

4. 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 should be a fairly representative structure, consisting of representatives of the following structures:

- Community Based Organizations,
- Non-Governmental Organizations,
- Business Community,
- Government Sector Departments,
- Ward Committees and
- Community Development Workers

The table hereunder, reflects a programme of action for IDP Representatives Forum. This schedule was also tabled to council for adoption as part of the process plan.

Table: 10 - IDP Representatives Forum Activity Plan

Date	IDP Activity	Scheduled Time
31 August 2018	Outline Process Plan	09h00-12h00
23 November 2018	Review Progress to date	09h00-12h00
28 February 2019	Review Progress on 2019/20 Draft IDP & Public Participation report	09h00-12h00

12 April 2019	Present the 2019/20 Draft & inputs for Council approval	09h00-12h00

5. 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:

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

For the purpose of this IDP, four Budget Steering Committee meetings were scheduled, with one meeting planned per quarter). Each meeting provided feedback on the progress on each phase of the IDP & Budget process.

Table: 11 – IDP Steering Committee Activity Plan

Date	Activity	Time
15 August 2018	Discuss Process Plan	09h00-11h00
19 October 2018	Review report on status qua assessment	09h00-11h00
18 January 2019	Review progress to date & prepare Draft IDP	09h00-11h00
12 April 2019	Review progress to date on approved Draft towards Final IDP	09h00-11h00

6. 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:

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

SECTION E: Spatial Economy and Development Rationale

1. 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 in close proximity to 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

2. 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 the smallest of four municipalities in the district, 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.

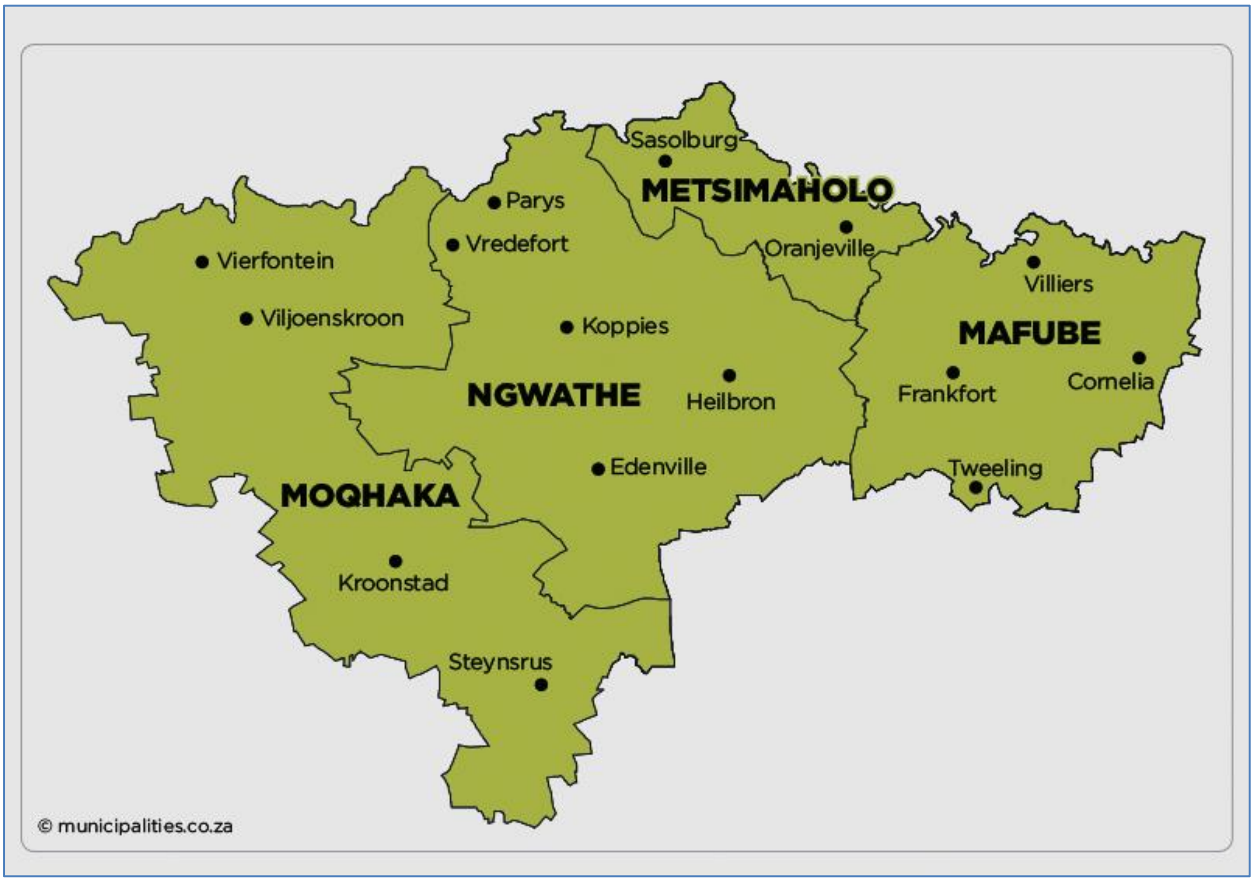
	The dominance of Sasolburg, owing to its population density and its proximity to the economically active City of Johannesburg, provides the area with the opportunity of being declared the head office of the entire Metsimaholo Municipality. Metsimaholo means 'big water' in Sesotho.
Municipal Demarcation 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
Estimated Population	163 564
Estimated households	59 113

Source: www.mumicipalities.co.za

3. 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:

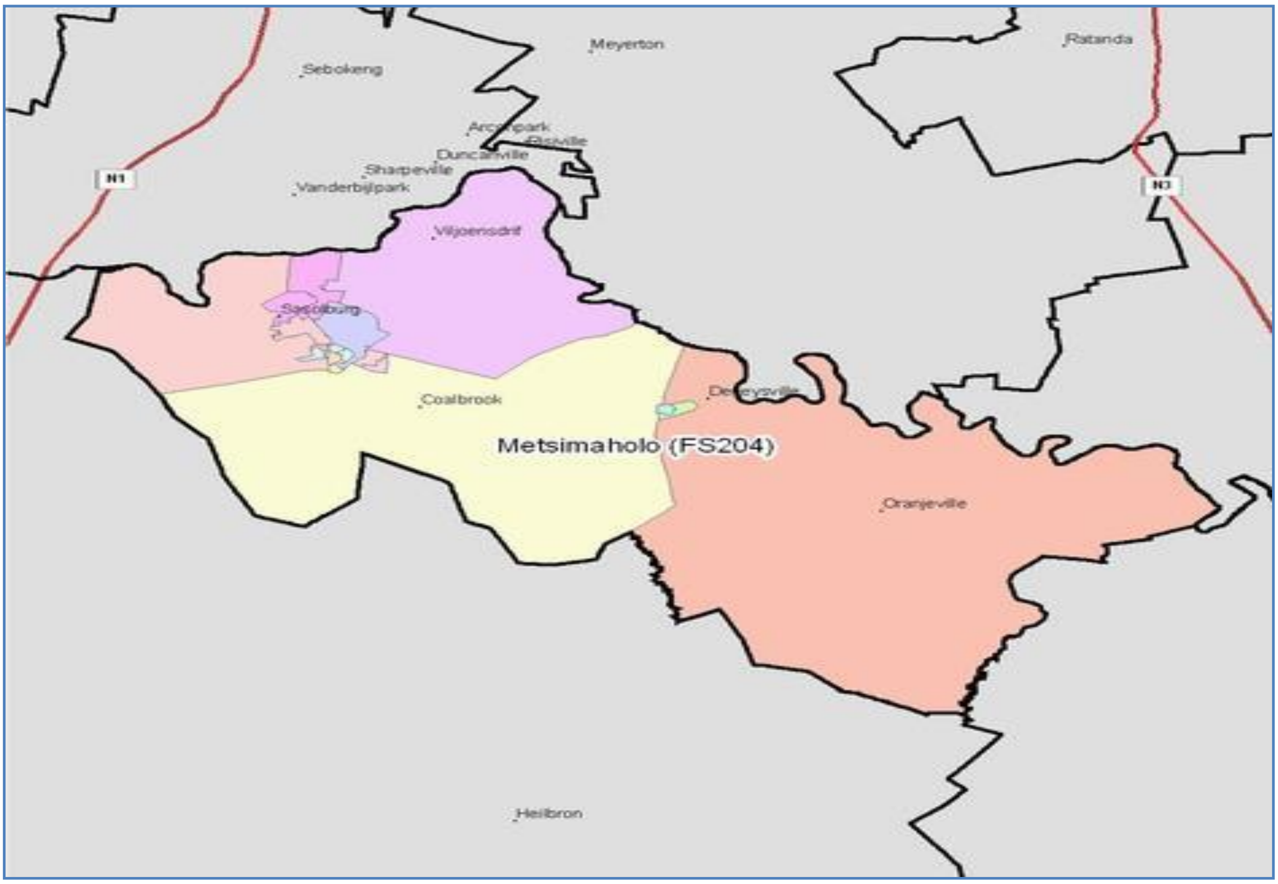


Source:www.municipalities.co.za

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 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.

Map 2: Area of Jurisdiction of Metsimaholo Local Municipality



Source: National Demarcation Board

3.1 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)

3.2 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)

3.3 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)

4. 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	Low
Urban Growth Potential		
Medium	Medium	Low

(Source: Metsimaholo LM SDF: 2016/17)

5. Legislative Context having effect on the municipality's spatial development

5.1 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 as a consequence 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" as a consequence of revised legislation addressing, amongst other,
- spatial distorted settlement patterns *(Source: Metsimaholo LM SDF: 2016/17)*

5.2 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)*

5.3 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:

- Give effect to the development principles and norms and standards

- Provide a future spatial structure (nodes, corridors, activity spines etc.)
- 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 sector plans
- Guide planning and development decisions across all sectors of government
- Address historical imbalances
- Identify long term risks of particular 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

6. 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 1:	Environmental protection
Spatial Development Objective 1:	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	
Spatial Development Outcome 1:	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

7. Spatial Vision and Spatial Development Goals

6.1 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"

6.2 Spatial Development Goals

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

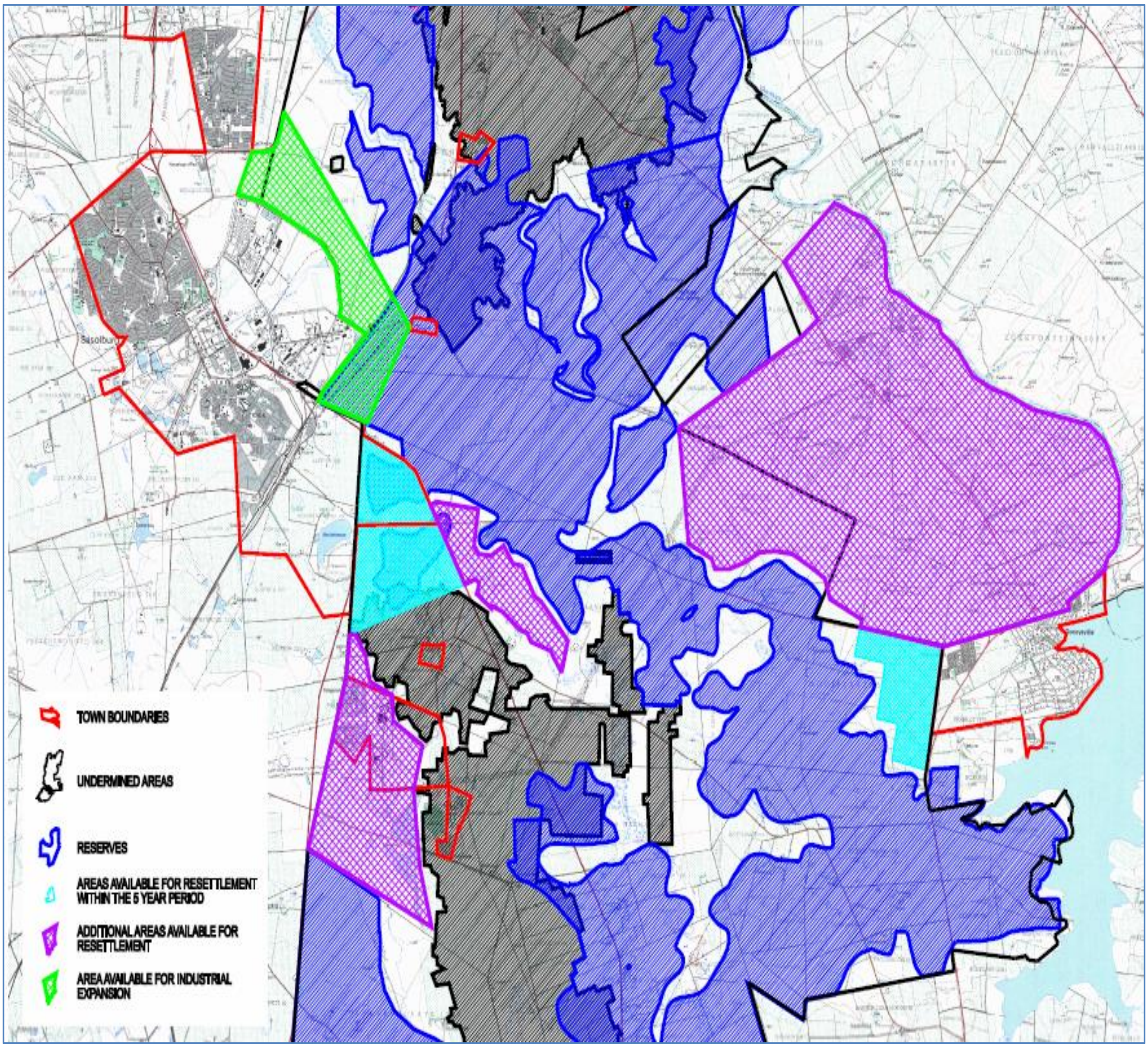
	A: CORE & B: BUFFER
Goal 1	All developments must be aligned with, and support environmental legislation and policy.
Goal 2	All developments must be cognisant of protecting the environment and the optimisation of natural resources.
Goal 3	Tourism opportunities must be enhanced and developments related 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.

A: CORE & B: BUFFER	
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.
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.

8. 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 take into account the municipality's spatial vision, objectives and goals as detailed above.

Figure 1: Spatial Land Distribution



(Source: Metsimaholo LM SDF: 2016/17)

7.1 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 Deneys 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 Deneys 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 therefore.
- 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.

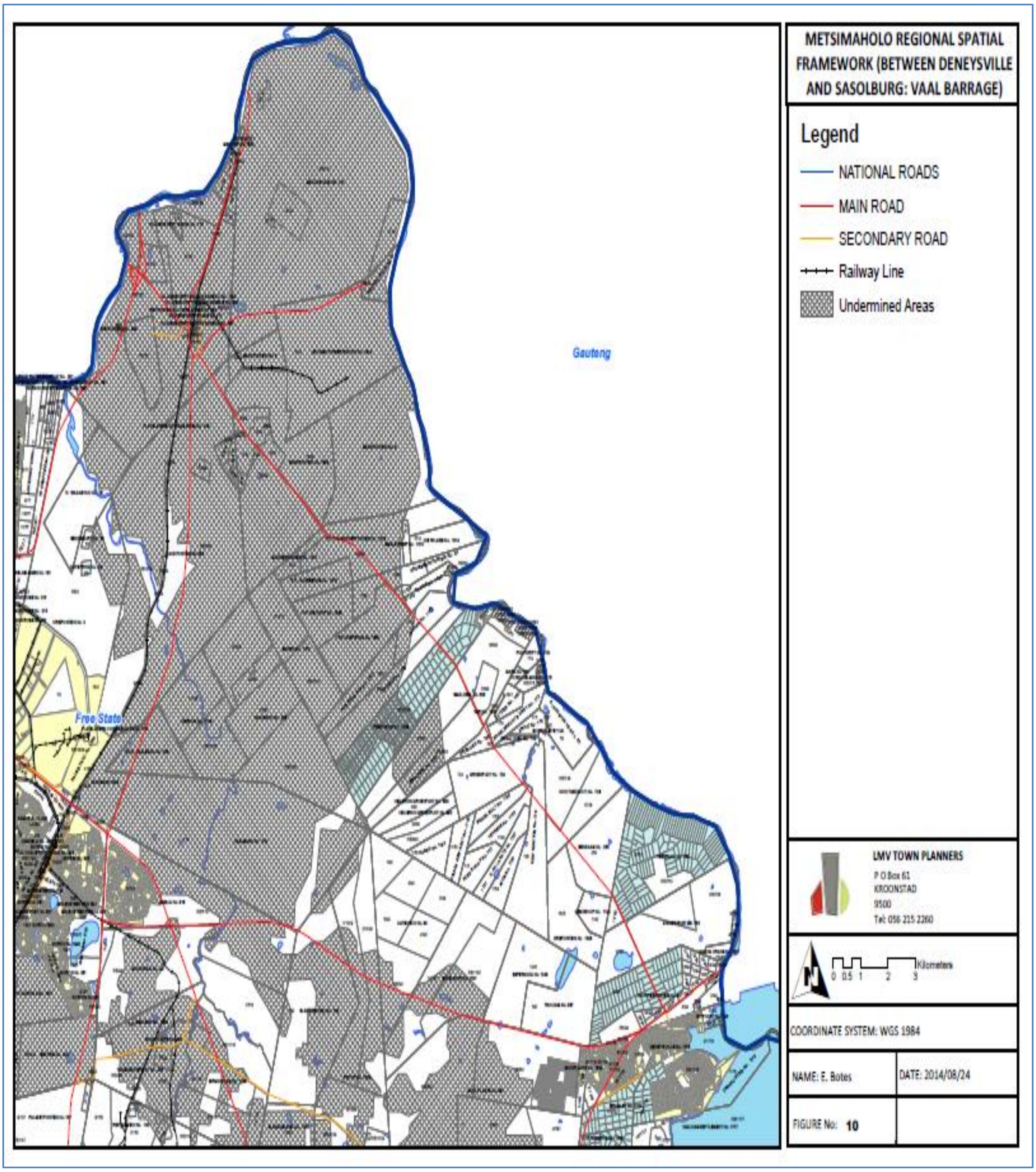
Resorts and Tourism

- 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.

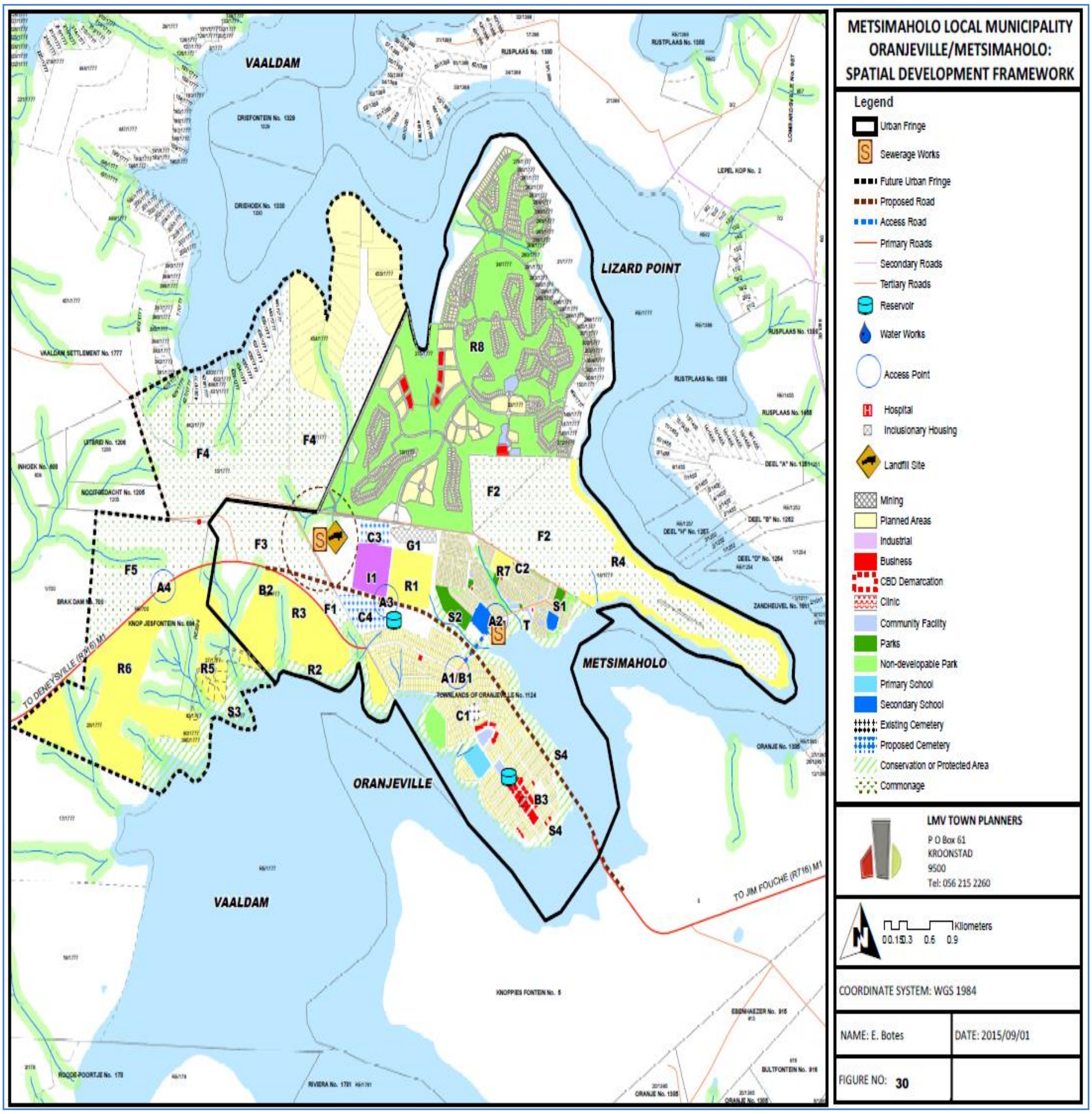
- Development of the identified scenic routes should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.

Figure 2: Deneysville and Sasolburg Future Spatial Proposals



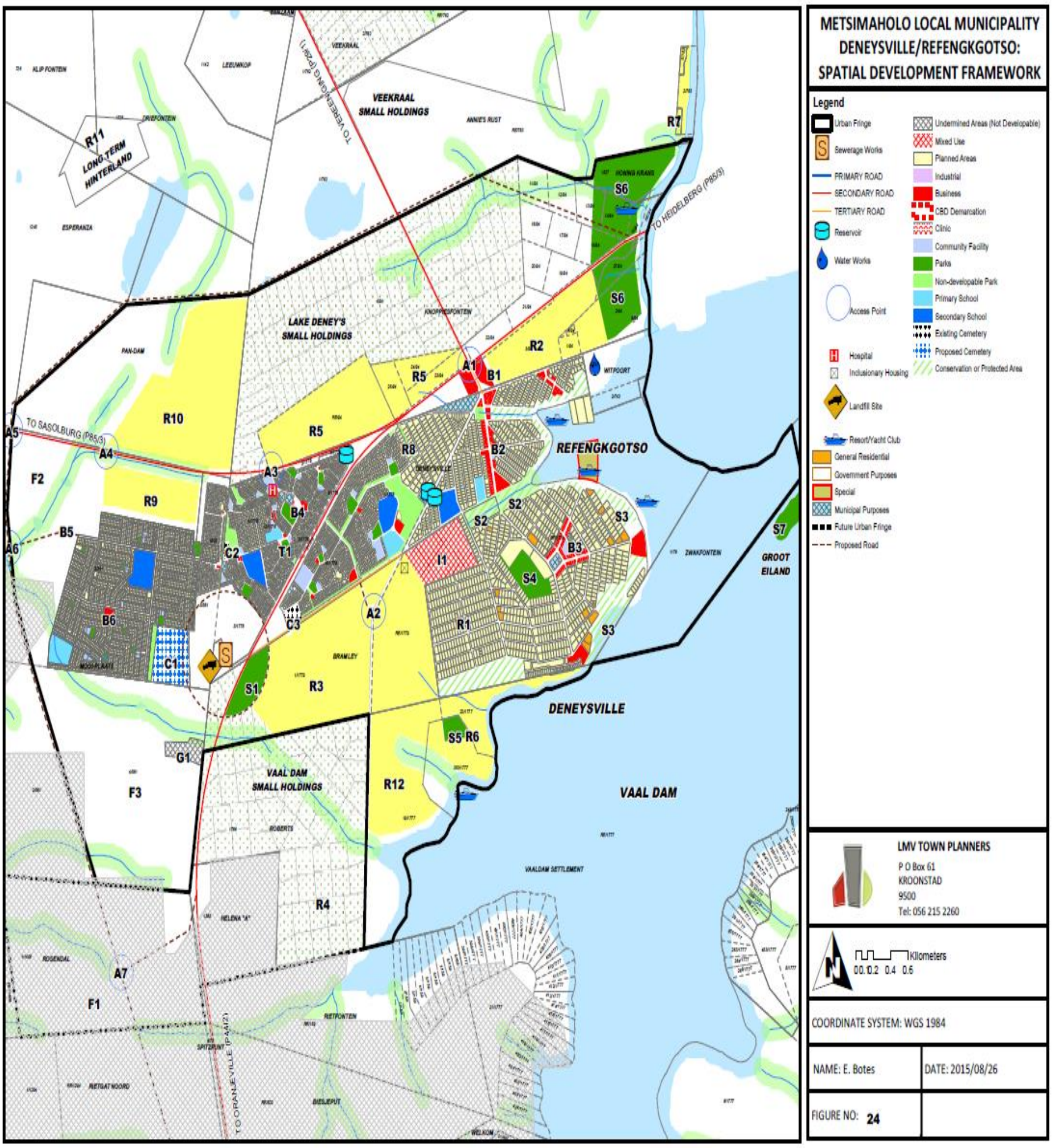
(Source: Metsimaholo LM SDF: 2016/17)

Figure 3: Metsimaholo / Oranjeville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Figure 4: Refengkgotso / Deneysville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

7.2 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.

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.

Agriculture:

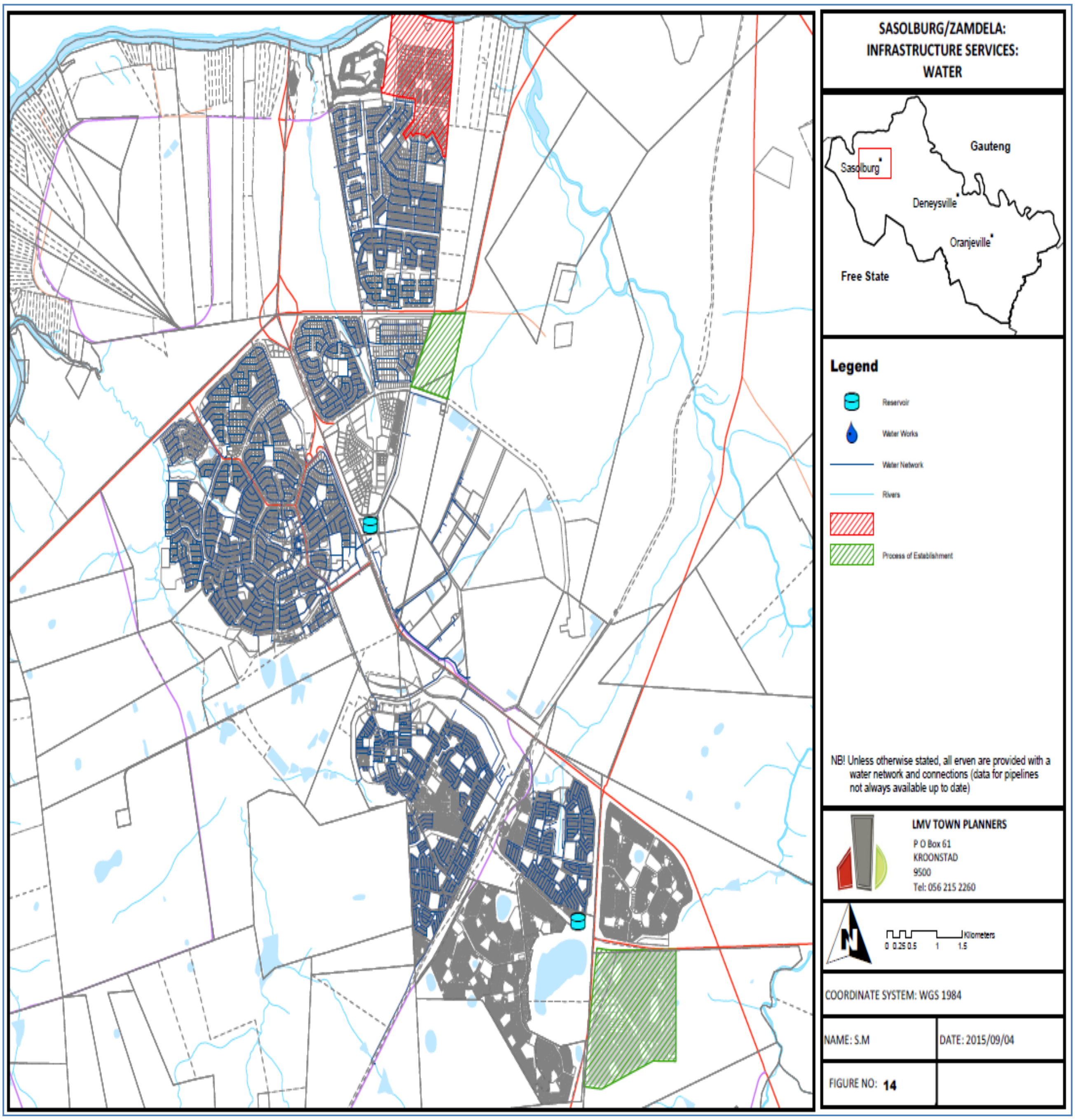
Land use control on the numerous small holdings and small farms is problematic and exclusion thereof as agricultural land and inclusion in either the Sasolburg or Deneysville scheme boundaries, is deemed inevitable.

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.

Figure 5: Zamdela / Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

7.3 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* Assessment

1. Introduction

This section deals with the current situation within the Metsimaholo Local Municipality’s area of jurisdiction. 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 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, 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:

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

2. 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.

Service under Review: **WATER**

Status of Water Services Development Plan (WSDP)	There is no plan in place
Number/Percentage of Households without access	427 households (0.9%)
Number/Percentage of Households with RDP level of access	2 408 households (5.3%)
Number/Percentage of Households with above RDP level of access	42 922 households (93.8%)
Areas without access to basic and reasons	Themba Kubeka - informal settlement
Areas with unreliable access to basic and reasons	Ward 15, Ward 16 - Main supply pipes regularly bursting.
Approved service level in terms of SDF	
Is the Municipality a service authority? (Yes / No)	Yes
Blue Drop Score	Not Available
Status of Provision of Free Basic Service	8519 Households as per the indigent register
Challenges with water supply	Ageing and frequently busting asbestos pipes for bulk supply and distribution losses.
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place
Status of Bulk Supply Storage	Still to be assessed
Availability of water to schools, clinics, police stations, etc.	Effectively available

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

Electoral Wards	Number of Households (Incl. informal houses)	Households: Piped water inside dwelling/yard	Households: Piped water on community stand	Households: No access to piped water	Intervention(s) Required
Ward 1	5413	4432	212	67	• Replacement of old ageing asbestos pipes in order to prevent unplanned disruption of supply and prevent losses due to leakages • The Water Services Development Plan (WSP) is still to be reviewed in order 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
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	

Service under Review: **SANITATION**

Status of Water Services Development Plan (WSDP)	There is no plan in place.
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%)
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.
Status of Provision of Free Basic Service	5 462 Households as per the indigent register
Challenges with provision of sanitation	Ageing and frequently busting asbestos pipes for bulk supply.
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place
Status of Bulk Infrastructure	Bulk infrastructure must be expanded to cover newly established settlement areas.
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: 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	Intervention Required
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.
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	-	

Service under Review: **REFUSE REMOVAL**

Status of Integrated Waste Management Plan (IWMP)	The plan is available and was last approved by council in 2014/15 financial year. Plan need to be reviewed.
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%)
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 near full capacity
Availability of service to schools, clinics, police stations, etc.	Effectively available

Analysis of Refuse Removal Service on a Ward-by-Ward basis:

Electoral Wards	Number of Households (Incl. informal houses)	Type of refuse removal: 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	Intervention Required
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 • Provision of refuse removal bins to all households • Extend the service to reach all communities and ensuring rapid response to any service failures.
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	-	-	

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%)
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.
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 Electricity Service on a Ward-by-Ward basis:

Electoral Wards	Number of Households (Incl. informal houses)	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 unrealiable. • Improving and ensuring continuous maintance of the infrastructure
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	

Service under 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	
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.
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	66.7 km of tarred roads resealed between 2015/16 and 2016/17 financial years. 230 km of graveled roads maintained in 2015/16 and 2016/17 financial years
Other challenges with local roads	Encroachment of roads, reserves, servitudes and building lines, Deterioration

Service under Review: **SOCIAL SERVICES**

HOUSING:	
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Draft plan is available but has not been approved by council.
Backlog information and identified housing needs.	Ward 20, 1, 19, 9, 12, and 17
Any other housing related challenges.	Land availability and the high cost of acquiring privately owned land.
HEALTH 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

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
EDUCATION:	
Backlogs or needs in relation to national norms and standards.	
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.	
SAFETY & SECURITY:	
Backlogs or needs in relation to national norms and standards.	
Status of other support services such as water, electricity and roads.	
Other challenges related to the sector.	

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 maximise 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.

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

Status of Local Economic Development (LED) Strategy	The municipality's LED strategy was reviewed and approved by Council in 2017/18 financial year.
Total unemployment rate	32.1%
Youth 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
Long-term economic prospects	Further development of the chemical industry
	Potential that is in the agricultural sector
	Significant tourism potential
	Additional open cast coal mining potential in the vicinity of Sasolburg
	Development opportunities exist adjacent the Vaal River and Vaal Dam
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	

KPA3: FINANCIAL 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 were last reviewed and approved by Council in 2016/17 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	
Revised SCM Policy	
SUPPLY CHAIN MANAGEMENT:	
The following positions are currently filled in the unit:	**Number of positions filled:**
Manager	1
Secretary	1
Supply Chain Practitioner	1
Supply Chain Clerk (Buyer)	1
Supply Chain Administration Clerk	1
Stock Clerk	1
Interns *(not-permanent)*	2
Total Staff Compliment of the Unit	**8**
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 2017/18 FINANCIAL YEAR:	
Audit Opinion	**Qualified**
Major Audit Findings	**Root Cause**
Property, Plant & Equipment (Fixed Assets)	Inadequate information included in the asset register and insufficient evidence to confirm that work has actually been delivered for assets included in work-in-progress

STATUS OF BUDGET RELATED POLICIES:	
Provisions (Financial)	Provision for the rehabilitation costs of the total area of the landfill sites, and not only the area which were utilised and required rehabilitation as at year-end
Employee benefit obligations	The municipality did not provide for all employees who qualified for post-retirement medical aid contributions in their actuarial valuation
Irregular Expenditure	The municipality did not disclose all instances of irregular expenditure incurred.
Cash Flow from operating activities	Misstated due to the inclusion of non-cash items
Material uncertainty relating to going concern	Unfavorable indicators in respect of current assets and current liabilities and that the municipality has experienced some financial difficulties

KPA4: MUNICIPAL 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 (IT)	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:	
Number of positions available as per the approved organisational structure	1 147
Number of positions filled as per the approved organisational structure	846
Vacancy rate	26.2%
Staff turnover rate	3%
Performance Management Framework	The framework policy is available and approved by council in 2016/17 financial year. PMS is only implemented at senior management level.

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

Table 3: Staffing

	Females				Males				
Occupations	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Total**
Legislators	11	0	0	1	23	0	0	6	**41**
Managers	2	1	0	1	25	1	2	2	**34**
Professionals	13	0	0	2	14	1	1	2	**33**
Technicians And Trade Workers	8	0	0	1	55	0	0	5	**69**
Community and Personal Service Workers	21	0	0	2	29	0	0	5	**57**
Clerical and Administrative Workers	51	1	0	6	37	0	0	0	**95**
Machinery Operators And Drivers	4	0	0	0	70	0	0	0	**74**
Elementary Occupations	79	0	0	0	271	0	0	0	**350**
Total	**189**	**2**	**0**	**13**	**524**	**2**	**3**	**20**	**753**

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 HIV/AIDS and TB.	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.

Overview of 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.
Challenges with the Internal audit function	The Internal Audit Unit is hugely understaffed with only one designated Internal Auditor responsible for the internal audit functions of the entire institution.
The Audit Committee	The municipality has an Audit Committee and it is fully functional.
	The Audit Committee consists of three members, one of whom is a chairperson.
	The committee is also designated and the Performance Audit Committee of the municipality and has the following members
Challenges of the Audit Committee	Lack of capacity within the Internal Audit Unit hinders the full extent of effectiveness of the Audit Committee.
Oversight Committee - MPAC	
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.
Ward Committees	Ward Committee structures were functional although monthly programmes were not consistently adhered to and not implemented as scheduled.

GOVERNANCE STRUCTURES:	
	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	There is no effective complaints management system in place.
Fraud prevention plan	Existing Plan outdated
Communication strategy	Existing Strategy outdated
Stakeholder mobilisation strategy or public participation strategy.	Not in place

3. Priority needs emanating from public consultations

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

In order 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:

a) the manner in which the strategic planning process is integrated;
b) the input of policy directions; and consultation with the community and other stakeholders.

The strategic alignment between national, provincial and district service delivery priorities was also a critical factor during the preparation process of this IDP. Key issues raised during these public meetings have been considered and reflected on a ward basis as outlined below.

<table>
<tr><th colspan="6">WARD 1:</th></tr>
<tr><th colspan="6">Overview of the Ward</th></tr>
<tr><td colspan="2">Ward Councillor:</td><td colspan="4">Cllr Patricia Malitaba Mokoena</td></tr>
<tr><td colspan="2">Ward Committee Members</td><td colspan="4"></td></tr>
<tr><td colspan="2">Community Development Worker</td><td colspan="4">Ms Vuyelwa Joyce Malindi</td></tr>
<tr><td colspan="2">Background Information</td><td colspan="4">This Ward was established in 1994 and consists of three sections namely, Somerspot, Walter Sisulu (The year 2000) and nearby ten (10) farms with total population of 17 558. Ward 1 is situated on the eastern part of Zamdela near Coal Brook Station and surrounded by two Wards namely, Ward 2 and 13.</td></tr>
<tr><th colspan="6">Demographics: Source: statssa 2011</th></tr>
<tr><th colspan="6">Population Groups:</th></tr>
<tr><th>Black African</th><th>Coloured</th><th>Indian or Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>17 391</td><td>69</td><td>16</td><td>55</td><td>27</td><td>17 558</td></tr>
<tr><th colspan="6">Age</th></tr>
<tr><th>0 - 14 (Children)</th><th>15 - 34 (Youth)</th><th>35 - 64 (Adults)</th><th>65 + (Elderly)</th><th>Total</th><th></th></tr>
<tr><td>5 860</td><td>7 152</td><td>4 302</td><td>243</td><td>17 558</td><td></td></tr>
<tr><th colspan="6">Current Public Consultation Outcomes (2019/20 IDP Review)</th></tr>
<tr><th colspan="6">Area: Ward 1 (Phase 3 & 4)</th></tr>
<tr><th colspan="6">Identified Community Needs</th></tr>
<tr><td colspan="6">1. Provision of toilets and proper sanitation
2. Paving of roads in Phase 4 (main road to Zakwe’s)
3.Installation and maintenance of high mast lights
4.Building of public library
5.Job creation through EPW and CWP
6.Provision of land for residential sites to reduce informal settlements
7.Construction of new taxi rank</td></tr>
</table>

WARD 1:
8.Tarring of roads next to the clinic as well as the main road joining with the Koppies road 9.Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed. 10.Construction of roads with storm water channels (provide bus stops on roadsides) 11.Creation of internships and learnerships 12.Create sports facilities and parks 13.Provide free Wi-Fi 14.Identify Land for Churches 15.Centre for Old Age Home & Orphanage 16.Establish Skills Development Centre 17.Maintenance of High Mast Lights 18.Establish Pay point to pay Municipal services 19.Provide dustbins 20.Truck for refuse collection
Area: Ward 1 (Phase 4 & 5)
Identified Community Needs
1.Sewer toilets (House connections) 2.Provision of residential site 3.Establishment of technical college for skills development 4.Construction of community hall 5.Implementation of monitoring and evaluation of projects 6.Old age home and orphanage home 7.Provide free Wi-Fi 8.Create jobs 9.Maintenance of High Mast lights 10.Establish Sports and recreation facilities (incl. Parks) 11.Public Library 12.Truck for refuse/waste collection 13.Provision of Electricity and water for Disaster Park & Scott Farm (incl. neighbouring houses) 14.Mini Office for Municipal services payment(pay-point) 15.Provide dustbins

WARD 1:	
Area: Ward 1 (Amelia)	
Identified Community Needs	
1.Upgrading of Roads 2.Establishment of skills development Centre 3.Construction of community Hall	4.Provision of residential sites 5.Old Age Home 6.Monitoring of projects and monitor Implementation

WARD 2:					
Overview of the Ward					
Ward Councillor:	Cllr Morena Molawa				
Ward Committee Members					
Community Development Worker	Mr. Moya R. Mokoena				
Background Information	This Ward was established in 1994. The residents are mainly relying on construction and domestic works as source of employment, though there a high level of unemployment. This has been one of the attributing factors towards high level of crime in the Ward. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities.				
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
6594	8	6	4	5	6617
Age					

WARD 2:					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1936	2575	1844	262	6617	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1.Storm Water drainage & Roads
2.Paved Roads
3.Complete the incomplete RDP Houses(slabs)
4.Residential sites still a challenge.
5.Shelter for Mobile Clinic
6.Maintenance of High Mast Lights
7.Gravelling of Internal Roads
8.Eradicate Illegal Dumping
9.Establish Rehabilitation Centre
10.Provide sites for churches

11.Establish Old/Orphanage Home

WARD 3:	
Overview of the Ward	
Ward Councillor:	Cllr Mathithi Merriam Telane
Ward Committee Members	
Community Development Worker	Ms Moleboheng Rampai
Background Information	Ward 3 is situated in the central part of Refengkgotso Location which consists of four sections namely: *Madiba, Tshepiso 1 & 2 and Di Four Rooms Section*. The total population is 5 938 which constitute large

WARD 3:					
		portion of females (60 %). These households have access to basic services (water: inside dwelling, electricity: house connections and sanitation: flush toilets inside houses). The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities. The government initiatives such as CWP and EPWP are playing pivotal role in curbing high unemployment rate in the ward.			
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5898	11	7	3	20	5938
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1757	2243	1650	289	5938	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Pave or gravelling of internal roads/paving of all streets in other Blocks
2. Taxi rank with ablution facilities
3. Paving of all streets in Old Location(Di-4rooms)
4. Build RDPs for 34 households and three cracked houses.
5. Building of multi-purposes sports centre
6. Fast track development of sports complex
7. Allocation of sites for churches
8. Maintenance of storm water drainage channels
9. Maintenance of high mast lights (8)
10. Building of post office
11. Shopping complex for local businesses and for job creation
12. Job creation initiatives to be given to local people

WARD 3:
13. Maintain infrastructure (lights and buildings) 14. Eradicate illegal dumping around Tshabatsohle Primary School, Taxi Rank, in front of House 147 &1759, kotopong, next to Presbyterian Church and next Madiba Park 15. Maintenance of sewer system to avoid leakages 16. High mast lights 17. Need one (1) high mast light in Ramaphosa 18. Taxi Rank

WARD 4:	
Overview of the Ward	
Ward Councillor:	Cllr Gabaikitsi Beauty Mnune
Ward Committee Members	
Community Development Worker	Ms Sofia Mkhuma
Background Information	Ward 4 is situated between ward 3 and 20 in Refengkgotso Location. The total population is 5 429. Sesotho is the most predominant language used in this Ward. The economic activities in this Ward rely mainly on selling of clothes, food, saloons, Taverns and Tuck Shops which are owned by foreign communities. The main source of employment includes domestic work, taxi driving, and casual works. Food for waste, EPWP and CWP are amongst poverty alleviation initiatives in this Ward.

Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5388	6	6	3	27	5429
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	

1595	2211	1384	238	5429	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Shelter for mobile clinic
2. Resource support to local CBOs/NGOs (For HIV & AIDS and substance abuse
3. Maintenance of High Mast Lights
4. Paving and gravelling of Internal roads
5. Eradicate illegal dumping (Provide dustbins)
6. Increase staff at the clinic and improve services
7. Building of post office
8. Establish rehab centre
9. Upgrade and equip Ntai Mokoena Library
10. Taxi rank with toilets and facilities
11. Provision for church/religious sites
12. Installation of electricity meter from the shack to RDP house
13. Fencing of graveyard
14. Fencing of landfill site
15. Construction of Arts Exhibition centre
16. Maintain and upgrade Community Hall
17. Need Family Parks
18. Old Age /Orphanage Centre
19. Need Sports Complex
20. Storm Water channels
21. Sewer connection in Phomolong (next to graveyard)
22. Speed humps
23. Complete Incomplete RDP Houses
24. Enforce Bi Laws for commonage
25. Taxi Rank

WARD 5:					
Overview of the Ward					
Ward Councillor:	Cllr Sky Simon Kobo				
Ward Committee Members					
Community Development Worker	Sozabile Nebulane				
Background Information	Ward 5 consists of *Oranjeville town and Metsimaholo Township.* The population groups in the Ward include Blacks (which marks a large population), Whites, Coloureds, Asians/Indians and Others and it is estimated at 6 701. However, the language which is predominantly used is Sesotho. The residents are mainly relying on domestic works, EPWPs, CWPs and Food for Waste as source of employment, though there still a high level of unemployment. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities. Vaal Dam is found in this Ward and is perceived as a resource to advance tourism and hospitality within the Municipality.				
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5553	19	17	624	29	6242
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1895	2237	1744	366	6242	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: Metsimaholo					
Identified Community Needs					
1. Provision of land for residential sites					

WARD 5:

2. 54 incomplete RDP houses to be completed
3. Local consideration of for LED projects
4. Maintain road to graveyard
5. Maintain all roads for water drainage
6. Increase job opportunities through EPWP and CWP
7. Establish community business centre or install business containers at municipal offices
8. Fast-track construction of sports centre
9. Eradicate illegal dumping on site where construction is due for crèche
10. Control water interruption in Zonke
11. Metsimaholo paving of roads
12. Erect speed humps
13. Maintenance of High Mast Lights
14. Complete incomplete RDP Houses
15. Solar Geysers
16. Taxi Rank

Area: Oranjeville
Identified Community Needs

1. Tyring (tarred road) of Scott Street
2. Fencing of graveyard site
3. Connect Water borne sewerage for all stands
4. Tourism: Promote Fishing to enable the hosting of competitions
5. Revitalize CBD & roads to attract tourism
6. Provision of ablution facilities in Metsimaholo Public Toilets (Next to municipality offices)
7. Increase job creating initiatives
8. Upgrade ablution facilities at Caravan Park
9. Installation of high mast lights
10. Maintenance of street lights
11. Erect speed humps
12. Increase job creation Initiatives and Business

WARD 6:
Overview of the Ward

WARD 6:	
Ward Councillor:	Cllr Mahadi Nkheloane
Ward Committee Members	
Community Development Worker	Vacant.
Background Information	The ward has Population of 4 928. There is a high level of unemployment which is regarded as a contributing factor towards criminal activities such as house breaking and theft, especially around youths. The economic activities are mainly relying from local tuck shops which are owned by foreign locals and existing taverns.

Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
4867	47	5	4	5	4928
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1499	1928	1357	144	4928	

Current Public Consultation Outcomes (2019/20 IDP Review)
Area: N/A
Identified Community Needs

1. Need Speed humps in main roads esp. Zuma Street
2. Promote and provide skills centre for Youth Development (Skills Training)
3. Encourage Private partnership with certain Sectors (Eskom/ Sasol) for youth skills development/Learnerships.
4. Complete housed affected by the natural disaster
5. Build High School in the Ward or nearby to avoid long distance
6. Need effective Ambulance/Emergency services

WARD 6:
7. Look into possibility of turning open spaces into residential sites 8. Maintenance of High Mast Lights. 9. Maintain and Improve Storm Water Drainage System 10. Replace loose and ageing Electricity poles in Ward 11. Replace ageing Electricity Boxes

WARD 7:	
Overview of the Ward	
Ward Councillor:	Cllr Portia Mahlaela
Ward Committee Members	
Community Development Worker	Mr. Willie Mareletse
Background Information	The population in the Ward is estimated to 7087 and constitutes of sections: Snake Park, part of Coalbrook, commonly known as Spoornet and Gortin: Phase 2. There is an existence of Public facilities such as two churches, 2 ECDs and one Primary School (Theha Setjhaba Primary). The local economy includes the local spaza shops which are run by foreign people. The source of employment in this Ward is mainly initiatives such as EPWPs and CWPs. The unemployment is very rife amongst young(youth) people to an extent that they are involved in drugs and crime(gangstarism).

Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
7027	32	12	7	9	7087
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	

WARD 7:					
2108	2825	1947	206	7087	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: Ward 7 & Phase 2					
Identified Community Needs					

1. Need Toilets in Phase 2
2. Maintain High Mast Lights and installation of new ones / Install street lights
3. Upgrading of electricity provision/system
4. Reduce Unemployment and create jobs
5. Roads in Coalbrook (Spoornet)
6. Need Residential sites
7. Eradicate Illegal Dumping
8. Erect Speed humps near Transnet
9. Maintain a storm water drainage(canal) moving towards Ward 10
10. Create Family Parks
11. Paving of roads in Phase 2 and Snake Park
12. Electrify 8 Houses with no Electricity connection (Phase 2)

WARD 8:	
Overview of the Ward	
Ward Councillor:	Cllr Seatle Jack Nteso
Ward Committee Members	
Community Development Worker	Mr Bonginkosi Lion Mdoda
Background Information	Ward 8 is one of the Wards found in Zamdela and popularly known as Chris Hani section. This Ward consists of total population of 6 678. The economic activities in this Ward rely mainly on small businesses such as tuck Shops, car wash hair salons and taverns.
Demographics: *Source: statssa 2011*	
Population Groups:	

WARD 8:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
6658	9	3	-	6	6678
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1813	2829	1769	267	6678	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Provision of residential sites
2. Road maintenance
3. Provision of new electricity boxes: lifespan of current boxes has run out
4. LED: Job creating initiatives for the youth
5. Naming of streets for the purpose of emergency services
6. Provision of dustbins
7. Eradicate illegal dumping sites and impose penalties upon transgressors
8. Establishment of skills development centre
9. Provision of solar geysers
10. Establishment of multipurpose centre
11. Improve municipal billing system
12. Paved Roads
13. Maintain Storm Water channel moving between Ward 8 & 10

<table>
<tr><th colspan="6">WARD 9:</th></tr>
<tr><th colspan="6">Overview of the Ward</th></tr>
<tr><td colspan="2">Ward Councillor:</td><td colspan="4">Cllr Nelson Nhato Dywili</td></tr>
<tr><td colspan="2">Ward Committee Members</td><td colspan="4"></td></tr>
<tr><td colspan="2">Community Development Worker</td><td colspan="4">Ms K. Sylvia Mafatle</td></tr>
<tr><td colspan="2">Background Information</td><td colspan="4">Ward 9 is situated in the eastern part of Zamdela. It mainly consists of hostels that are accommodating male workers (with their families) who are working in Sasol industries. However, some of hostels (Phomolong: no access to electricity) and Kwazola are privately owned. Thembalethu is now owned by the Municipality. This Ward consists of total population is 5 623 (with exception to people staying in hostels). Ward 9 is made up of the following sections: Hostel 2(336HHs) & 3, Thubelisha (47 HHs),

Success(125HHs), Belina Park (88HHs) , Thembalethu, Phomolong and part of Chris Hani(178 HHs). The economic activities in this Ward rely mainly on small businesses such as tuck Shops (owned by foreigners), street/corner vendors.</td></tr>
<tr><th colspan="6">Demographics: Source: statssa 2011</th></tr>
<tr><th colspan="6">Population Groups:</th></tr>
<tr><th>Black African</th><th>Coloured</th><th>Indian or Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>5588</td><td>26</td><td>3</td><td>-</td><td>5</td><td>5623</td></tr>
<tr><th colspan="6">Age</th></tr>
<tr><th>0 - 14 (Children)</th><th>15 - 34 (Youth)</th><th>35 - 64 (Adults)</th><th>65 + (Elderly)</th><th>Total</th><th></th></tr>
<tr><td>1328</td><td>2489</td><td>1602</td><td>204</td><td>5623</td><td></td></tr>
<tr><th colspan="6">Current Public Consultation Outcomes (2019/20 IDP Review)</th></tr>
<tr><th colspan="6">Area: N/A</th></tr>
</table>

WARD 9:
Identified Community Needs
1.Complete the demolishing of outstanding Block in Hostel 2 (Ward Priority for 2019/20) 2. Pave internal streets in Berlina Park 3. Maintenance of roads 4.Maintenance of high mast lights (Ward Priority for 2019/20) 5.Erect speed humps in main roads 6.Upgrade the electricity substation – Thubelitsha 7.Replace asbestos roofing in hostels 8.Provision of refuse Removal containers in hostels 9.Storm water channels 10. Pave sidewalks beside roads 11. Maintain and fence the furrow near Top Five shop 12. Demolish all hostels and build RDP houses 13. Upgrade sports facilities especially in Thembalethu 14. Paving of Road/street moving via Lechabile Bottle Store

WARD 10:	
Overview of the Ward	
Ward Councillor:	Cllr Nokuthula Merriam Mtshali
Ward Committee Members	
Community Development Worker	Mr. Molefi Mabe
Background Information	Ward 10 consists of four sections, namely: Taylor Park, Maru Park, Saratoga and Somersport. It has the total population of 7 079 (Taylor Park and Saratoga are bond houses). The majority of the residents in these sections are professionals or government workers (police, teachers, nurses and chemical industries employees). Though in Somersport and Maru Park are self-built and RDP houses. The economic spinoff in the Ward relies mainly on businesses such as Bottle Stores, Butcheries, taverns, Score & Save Rite Supermarkets.
Demographics: *Source: statssa 2011*	

WARD 10:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
7035	17	7	6	14	7079
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1892	2825	2134	228	7079	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Need Toilets and Electricity in Motsekuwa Section
2. Need Residential Sites for Human Settlement
3. Maintenance of storm water canal
4. Closure of passages due to safety reasons (esp. behind Ntate Ndaba)
5. Cutting of the tree due to criminal activities around (nearby Ntate Motsekwane: house no 3167)
6. Maintain Roads
7. Improve billing system and intervene/reduce bills which handed over to lawyers
8. Maintain Roads in Maru-Park
9. Erect/Maintain High Mast Lights in Somersport & Ext.3
10. Incomplete RD Houses

WARD 11:					
Overview of the Ward					
Ward Councillor:	Cllr Thabo Kenneth Mabasa				
Ward Committee Members					
Community Development Worker	Vacant				
Background Information	Ward 11 is the oldest section which is popularly known as Zamdela. It mainly consists of sections such as Tswape, Belina, Dikgutsanentg, Soweto, Midville (Accommodation previously owned by ACI), Thubelisha and part of Tylor Park. The total population is estimated to 5 109 with 1 661 households. This ward has about 999 registered indigents. Coal mine (Sigma) has been a key resource which initiated the eruption of petro-chemical and oil industries in the area. As a result the labour migration was massive due to this industrialization. It was due to job opportunities created by surrounding petro-chemicals industries such a SASOL, Natref and Polyfin. The economic activities in the ward mainly rely on tavens, bottle stores, chisa Nyama, and tuck shops. Furthermore, government initiatives such as EPWPs and CWPs act as key intervention strategies for unemployment and poverty relief.				
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5086	7	-	5	12	5109
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1155	2011	1590	353	5109	
Current Public Consultation Outcomes (2019/20 IDP Review)					

WARD 11:
Area: N/A
Identified Community Needs

1. Complete the paving project
2. Establish old age home
3. Storm water channels
4. Street names for the purpose of emergency services
5. Vending machine and open municipal offices
6. Provision solar geysers
7. Provision of residential sites
8. Upgrade sports facilities and parks
9. Establish Information centre
10. Increase the number of ambulance
11. Erect speed humps near schools
12. Youth skills development centre
13. Provision of dumping containers
14. Upgrade the services at Zamdela clinic
15. Celebrate/Observe Zamdela Day
16. Hosting of Sports Tournaments

WARD 12:	
Overview of the Ward	
Ward Councillor:	Cllr Lebohang Andries Makhefu
Ward Committee Members	
Community Development Worker	Richard Mofokeng
Background Information	Ward 12 was established in 1952 which came as a result of industrialization that took place in Sasolburg area. This process has resulted into massive migration of people looking for job opportunities in the chemical industries such SASOL, Natref and Polyfin. This Ward is situated at the entrance of Zamdela from Sasolburg town. The population is 4 073 with total number of 678 households. The predominant Language in the Ward is Sesotho and followed by IsiXhosa. This Ward consists of seven Blocks, namely: Umgababa Hostel (86 units), Boiketlong Hostel (70 units) (previously owned by SASOL but privately owned by now), Lusaka, Angola (381 Households- both serviced by the Municipality), Protem, Tladi-Mahlomola and Madiba Village (374 households).The residents in the Ward are employed in different sectors (government & private) though unemployment is still rife. However, some people are mainly relying on the EPWPs AND CWPs initiatives as a means to dilute poverty and unemployment. Economic activities include tuck shops, saloons and taverns. New Municipal Offices are built in order to bring services to the people and Community Rental Units that will accommodate rentals.

Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
4061	6	-	-	4	4073
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	

WARD 12:					
884	1740	1247	202	4073	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1.Speed humps to be put in Sekgobelane and all other streets where they are needed

2.New municipal building in the township should be utilised.

3.Provision of houses

4.Solar geysers

5.Paving in Angola

6.Maintenance of facilities and services in Boiketlong

7.Removal of refuse must be done regularly.

8.Refuse containers to be provided in order to avoid illegal dumping sites.

9.Maintenance of high mast lights

10.Curb Informal Settlements

WARD 13:	
Overview of the Ward	
Ward Councillor:	Cllr Fikile Daniel Mosokweni
Ward Committee Members	
Community Development Worker	Mr. Tiisetso Pitso
Background Information	This Ward is situated in the center Ward 1, 6 & 21 on the Western side of the railway line that connects Free State and Gauteng Provinces. The total population of the Ward is 12 674 with total households of 1 394. It consists of three sections, namely Harry Gwala (753 households), Phase 1(626 households) and Phase 2 (1082 households. Basic services (water, electricity & sanitation), are fully provided by the Municipality and the type of Housing is mostly RDPs. The economic activities in the ward are mainly relying on the existing tuck shops that are owned by foreign nationals. Unemployment is still rife in this area though some of the people are employed in the

WARD 13:					
		surrounding chemical industries. The social grants are also means of income for some households.			
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
8058	8	3	9	20	8097
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
2555	3181	2190	171	8097	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: Ward 13 & Phase 2					
Identified Community Needs					

1. Monitoring and evaluation of projects
2. Roads in ward 13 that are under way(construction) should be monitored
3. Provision of RDP houses
4. Ext. 15 near gas house – clarification of formal settlement
5. Projects must benefit local community members equally
6. Provision of toilets
7. Services must be brought to informal settlements
8. Levelling the Sports ground in ext. 15
9. Reduce Unemployment
10. Upgrade Electricity provision
11. Maintenance of Roads
12. Maintenance of High Mast Lights
13. Traffic Signs
14. Speed humps
15. Parks
16. Residential sites
17. Provide Water, Electricity and Sanitation(toilets) in Ext. 15 B&C

WARD 13:
18. Provide Business sites 19. Pave main road from Mthethwa to Phase 3 20. Establish Satellite Police Station (even at Harry Gwala MPCC) 21. Street Naming 22. Electricity Vending Machine

WARD 14:	
Overview of the Ward	
Ward Councillor:	Cllr Francois Jacobus van der Merwe
Ward Committee Members	
Community Development Worker	Ms. Monica Mahlangu
Background Information	This Ward was established in 1948 and is commonly known as Vaal Park. It is situated on the entrance of Sasolburg from Gauteng Province near Vaal River. The total population is estimated at 9 210 to 10 682 with 3 175 households. The population groups include Blacks, Coloured, Indians/Asians and Whites, which is the dominant population in this wards. Currently, Mr. Andile Nokwe is a Public Participation Officer working to ensure active community participation is maintained. The majority of the residents are employed and economically active. The key source of economy and employment in the ward include Naledi industrial area, two Shopping complex, domestic work and Abrahmstrust Resort.

Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
1828	132	146	6954	59	9120

WARD 14:					
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1751	2978	3789	603	9120	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Roads be fixed properly
2. Street lights be replaced and fixed
3. Storm-water drains must be cleaned
4. Sewer system needs to be repaired and pipes be replaced
5. Speed-humps needed near and in front of schools
6. Road signs be fixed (Minaar street)
7. Clean Greenbelt next to Vaal Park
8. Prepaid water meters
9. Billing system
10. One empty municipal house must be converted into a municipal office.
11. Need for a clinic
12. All empty houses must be utilised to minimise crime
13. Officials from Finance are not answering telephone calls from the community.
14. Need a satellite police station is needed

<table>
<tr><th colspan="6">WARD 15:</th></tr>
<tr><th colspan="6">Overview of the Ward</th></tr>
<tr><td colspan="2">Ward Councillor:</td><td colspan="4">Cllr Jacobus Johannes Grobbelaar</td></tr>
<tr><td colspan="2">Ward Committee Members</td><td colspan="4"></td></tr>
<tr><td colspan="2">Community Development Worker</td><td colspan="4">Ms Bella .M Kholong</td></tr>
<tr><td colspan="2">Background Information</td><td colspan="4">This Ward was established in 1967.The total population is estimated at 2 721 to 3 341 with total households of 1 318.This is an average ward which consists of population groups such Blacks, Indians/Asians and dominated by Whites. The language which is predominantly used is Afrikaans followed by Sesotho, IsiXhosa and IsiZulu. There is a Public Participation Officer, Mr. Andile Nokwe, responsible for coordinating public involvement in the matters affecting them for democratic governance. Majority of the residents are employed in public and private sector. All households have access to Basic Services.</td></tr>
<tr><th colspan="6">Demographics: Source: statssa 2011</th></tr>
<tr><th colspan="6">Population Groups:</th></tr>
<tr><th>Black African</th><th>Coloured</th><th>Indian or Asian</th><th>White</th><th>Other</th><th>Total</th></tr>
<tr><td>971</td><td>43</td><td>6</td><td>1699</td><td>3</td><td>2721</td></tr>
<tr><th colspan="6">Age</th></tr>
<tr><th>0 - 14 (Children)</th><th>15 - 34 (Youth)</th><th>35 - 64 (Adults)</th><th>65 + (Elderly)</th><th>Total</th><th></th></tr>
<tr><td>613</td><td>928</td><td>1001</td><td>179</td><td>2721</td><td></td></tr>
<tr><th colspan="6">Current Public Consultation Outcomes (2019/20 IDP Review)</th></tr>
<tr><th colspan="6">Area: N/A</th></tr>
<tr><th colspan="6">Identified Community Needs</th></tr>
</table>

1. Repair Street Lights
2. Resealing of Roads

WARD 15:

3. High Crime (High mast light for visible lighting in Greenbelts)
4. Replace sewer iron manhole tops with cement tops
5. Attend to sewer spillages
6. Regulate/control greenbelts to curb drug trafficking/criminal activities
7. Provide Fire Brigade Equipment
8. Road Markings/Signages
9. Residential sites for Human settlement/Housing Development
10. Youth development
11. Replace missing lamp posts
12. Replace damaged storm water drainage covers
13. Repair damaged Leeuwspruit bridge (near Kolbest substation)
14. Resurface the following streets: Burnet, Jan Smuts, Kok, part of Lucas Meyer, Fourie, Kolbe & Uttrecht .
15. Hire contractors to prune trees and grass cutting in parks
16. Fence substations/replace doors/gates
17. Clean and paint Fire Hydrants
18. Replace missing street names
19. Provide Land for churches
20. Provide land for Community Hall/build Community Hall in town
21. Generator at Municipality in case of load-shedding

WARD 16:	
Overview of the Ward	
Ward Councillor:	Cllr Jan Jacobus Barnard
Ward Committee Members	
Community Development Worker	Mr. Moses Setsheli
Background Information	Ward 16 has an estimated total population of 6678 to 7314 with total number of 2 698 households of which 250 are flats. SASOL chemical industries (Natref, Sasol Polyfin and Omnia) are situated in the eastern part of this ward and are actually key source to economic activity in the ward and Sasolburg in general.

WARD 16:					
			The population groups include Blacks, Indians, and Coloured and dominated by wards. The majority of the residents are employed in government and private sector, college students and pensioners. Fezile Dabi District Department of Education offices are situated in this Ward. Currently, Mr. Andile Nokwe is a Public Participation Officer working to ensure active community participation is maintained.		
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
1576	123	54	5543	18	7314
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1308	2222	3107	677	7314	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Building of a slipway from Shell Garage to town
2. Water pipes need to be upgraded
3. The family park near Checkers needs to be upgraded and properly maintained.
4. All greenbelts in town need to be closed or regulated to curb criminal activities
5. Streetlights need to be fixed especially in HF Verwoerd drive where the cables have been stolen
6. Sewerage system and pipes to be upgraded
7. Resurfacing of roads in the following streets: (Bach Street, Beethoven Street, Brebner Street, Holten Street, Louis Botha Street, Taunus Street, Vanderbijl Street, Patriot Street)

WARD 17:					
Overview of the Ward					
Ward Councillor:	Cllr George Burger				
Ward Committee Members					
Community Development Worker	Mrs. Winnie Mayekiso				
Background Information	This Ward is situated in the on the eastern part of Sasolburg with neighboring Wards such as 15 and 16. The population is estimated at 7 835 with total number of 3 235 households. The key economic sources and activities take place within this ward since it is the node for business hub (Central Business District-CBD). Most of the business Blocks (Malls), Office space and government institutions are situated within Ward 17. The residents in this ward have access to Basic Services as provided by the Municipality. The majority of people in the ward rely mostly on public and private sector though unemployment rate is still rife. Currently, Mr. Andile Nokwe is a Public Participation Officer working to ensure active community participation is maintained.				
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
4019	161	42	3600	13	7835
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1438	3288	2475	635	7835	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

WARD 17:
1.The upgrading and cleaning of the dam next to Checkers should be removed from the needs list of Ward 17 as it falls under Ward 14 2.All substations need to be upgraded and alarms should be installed to prevent crime. 3.Water meters should be installed inside community members' yards. 4.The taxi rank near Sasolburg police station need to be extended. 5.Open spaces or old buildings can be utilized as church services. (There is an open space near Rosemary). 6.All greenbelts should be closed because they are unsafe and attract crime. 7.Consider Open Space south of Nick Ferreira as Church Erven. 8.The substation near in Roux Street needs to be protected/fenced with palisade fencing. 9.Repair cable fault in De La Ray Street 10.Maintenance of roads: resealing of potholes 11.Sewage and storm water system to be upgraded 12.Streetlights to be replaced and maintained 13.Street signs to be repaired 14.Improve billing System 15.Illegal and unlawful building activities must be stopped 16.Replacement of 40 missing sewer main-hole covers.

WARD 18:	
Overview of the Ward	
Ward Councillor:	Cllr R Meyer
Ward Committee Members	
Community Development Worker	Shadrack Hlahane
Background Information	This Ward is commonly known as Vaal Park. It is also situated on the entrance of Sasolburg from Gauteng Province near Vaal River. It consists of four geographical areas, namely: Welgelegen, Vaal Race course, part of Vaal Park (Ward 14) and Naledi Park which is an industrial area. The total population is estimated at 3008 to 4 570 with 1145 households. The appointed Public Participation Officer for this ward is Mr. Andile Nokwe, who is also working with Ward Councillor and Committees for efficient community involvement as required by Municipal Systems Act, Act 32 of 2000. Community Policing Forum is

WARD 18:	
	functional and visible to curb crime in the area. Naledi Park (Industrial Area) is a Centre for industries that is acting as key source of economic spin off and employment. The majority of the residents in ward 18 are Eskom employees, retired, and public and private sector employees.

Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
1509	50	83	2914	14	4570
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
885	1503	1889	294	4570	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Roads be fixed properly
2. Street lights be replaced and fixed
3. Storm water drains must be cleaned
4. Sewer system needs to be repaired and pipes be replaced
5. Speed-humps needed near and in front of schools
6. Road signs be fixed (Minaar street)
7. Clean Greenbelt next to Vaal Park
8. Prepaid water meters
9. Billing system
10. One empty municipal house must be converted into a municipal office.
11. Need for a clinic
12. All empty houses must be utilized to minimize crime
13. Officials from Finance are not answering telephone calls from the community
14. satellite police station is needed
15. Maintain Electricity Boxes and substations

WARD 18:
16. Roads/Traffic markings at President Swart street 17. Maintain roads in Naledi Industrial area 18. Grass cutting & pruning trees

WARD 19:					
Overview of the Ward					
Ward Councillor:	Cllr Khomoliileng Alexis Mare				
Ward Committee Members					
Community Development Worker	S Hlahane				
Background Information	This Ward was established in 2010 and commonly known as Amelia. According to unofficial statistics, it has total population of 12 674 and 3 333 households. Amelia is currently not having complete basic services infrastructure (electricity, sanitation) even though infrastructure projects are underway. The construction of the school is also in progress. Majority of the people in this Ward are not employed and relying from social grants and government social relief programmes such as EPWPs and CWPs. The business and economic activities existing in this ward is predominantly based on tuck shops owned by foreign nationals.				
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
7107	31	10	258	147	7553
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	

WARD 19:					
2119	3165	2146	123	7553	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: N/A					
Identified Community Needs					

1.Monitoring and evaluation of projects: Roads and houses
2.Provide learnerships and internships
3.Paving of roads
4.Provision of gravesite
5.CWP & EPW programmes must be intensified to give workers experience
6.Sewer connection incomplete: unconnected houses must be connected
7.Establish additional sports grounds and parks and maintain existing ones
8.Provision of residential land and subsequently RDP houses
9.Water pipes are too close to the surface and must be fixed
10. Provide business containers
11. Establish a training centre
12. Provision of a satellite police station
13. Storm water channel
14. Naming of streets
15. Improve municipal billing system
16. Establishment of clinic
17. Establish taxi rank
18. Provide Security at substation to avoid cable theft

WARD 20:	
Overview of the Ward	
Ward Councillor:	Cllr L Fisher
Ward Committee Members	
Community Development Worker	
Background Information	This Ward was established in 2011 and named after the struggle icon Themba Khubheka who lived in Refengkgotso township. The current Ward Councillor is Cllr Lucas Fisher who is currently working jointly with the Ward Committee. The Community Development Worker has never been appointed to this far. This Ward consists of the following sections, namely Denneysville, Phomolong, Mbeki, Taaibos, Veekraal, Groenpunt Correctional Services and surrounding farms. The population is estimated at 13 840. which include both black and whites. Ward 20 is regarded as the most bigger Ward within the Municipality. The economic spin-offs for this ward is reliant from the tourism, agricultural and mining activities that exist in the vicinity. Subsequent to this, Seriti Resources is contemplating to establish coal mining around 2023. The ward consists of both people who are employed and not employed though there is a significant level of poverty that exists. To reduce high level of unemployment within the space, job initiatives such as EPWPs and CWPs are created to sustain people to a certain extent. As a newly established Ward there is an Infrastructure development projects that are under way such as sewer and water reticulation whist the budget for bulk electricity has been allocated for.

Demographics: *Source: statssa 2011*

Population Groups:

Black African	Coloured	Indian or Asian	White	Other	Total
10821	250	43	2697	29	13840

WARD 20:					
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
3079	5628	4433	700	13840	
Current Public Consultation Outcomes (2019/20 IDP Review)					
Area: Ward 20 Themba Kubheka					
Identified Community Needs					

1.Road infrastructure: Resurfacing of roads
2.Create and absorb graduate interns/learners into employment
3.Electricity supply: to be completed in a year
4.Level 2 hospital in MLM to improve health services capacity
5.Provision of water pumps (stand pipes)
6.Monitoring and evaluation of projects
7.Improvement of municipal billing system
8.Road to graveyard to be paved
9.Establishment of youth centre or multipurpose centre
10.Bucket toilet system must be eradicated
11.Waste Management: Provision of refuse removal service
12.Storm water drainage systems
13.Rubble for gravel roads
14.Improve emergency service

Area: Ward 20 Deneysville, Phomolong & Mbeki

Identified Community Needs

1.Resurfacing of roads: Union str.; West str.; Oranjeville Road; Henley Road; Road to graveyard
2.Create employment
3.Ambulance and fire centre
4.Upgrade internal and external roads
5.Upgrade electricity supply
6.Sports facilities
7.Establish graveyard in Deneysville
8.Erection of high mast lights in Themba Khubheka
9.Establish sports ground: Public swimming pool and tennis court

WARD 20:
10.Building of schools 11.Upgrade business centre 12.Sewer connection 13.Revitalize town 14.Install waterborne sewer system to eradicate sceptic tanks 15.Resurfacing of roads 16.Maintenance of Street Lights

WARD 21:					
Overview of the Ward					
Ward Councillor:	Cllr Ntombizodwa Prudence Mokoena				
Ward Committee Members	Established				
Community Development Worker	Vacant				
Background Information	The total Population of Ward is estimated at 4 357 to 5 700 with 1 743 households which are predominantly RDP houses. The Ward is sub divided into five sections or Blocks. The majority of the residents in the wards are not permanently employed, and are mainly dependent on the contractual works, government initiatives such as CWPs and EPWPs and government social grants for their survival. All households have access to Municipal basic services (water, electricity, and sanitation and refuse collection. The economic activities within the Ward include tuck shops which are run by immigrants and taverns.				
Demographics: *Source: statssa 2011*					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5663	17	8	3	8	5700
Age					

WARD 21:					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1767	2141	1666	127	5700	

Current Public Consultation Outcomes (2019/20 IDP Review)
Area: Ward 21 & Phase 2
Identified Community Needs

1. The Koppies road (PROVINCIAL ROAD) must have speed humps or traffic lights
2. Free Wi-Fi points are needed
3. Storm water drains to be fixed
4. Stands at Mooidraai must be made available for the community
5. High mast lights must be maintained and fixed
6. A vending machine must be available over
7. Satellite Police station and all other emergency services must be available at the Multipurpose Centre for 24 hours
8. A Fuel garage and a shopping complex centre is needed
9. Paved streets
10. Incomplete houses need to be completed.
11. A graveyard with an office, toilets and fencing

OUTCOMES OF THE COMMUNITY INPUTS (Through comments Boxes)

This 2019/20 IDP was placed at all accessible service points and or community institutions such as public Libraries for community to make inputs or comment as part of the IDP consultative process. As a results to that, the following inputs or comments were received:

Current Public Consultation Outcomes (2019/20 IDP Review)
Area: Ward 7 (Somersport)
Identified Community Needs

1. Planning of Storm water network project in Ward 7
2. Paved roads in Somersport

Summary of Community Needs:

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 prioritisation of community needs against the available resources. The needs are not presented in any order of importance.

Community Needs Raised	Wards Affected
Resurfacing and Maintenance of Roads	ALL
Paved Roads	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21
Street naming and maintenance of road signs	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21
Sewer connections to households	1 and 20
Electricity connection to households	1 and 20
Maintenance of Street &High Mast lights	ALL
Solar geysers	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21
Upgrading of electricity supply	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21
Multi-Purpose Centres & Shopping Complexes	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,
Establish and Maintain existing Family Parks	ALL
Establish new Landfill Site	ALL

Moreover, other identified community priority were identified not be within the constitutional mandate 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:

Community Needs Raised (Priority Issues)	Sector Responsible for Intervention
Clinic & level 2 Hospital (Refengkgotso)	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
Post Office (Refengkgotso)	National Department of Communication
Cash ATMs	Banking Sector
Public Libraries with Wi-Fi	Provincial Department of Human Settlement

4. 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 table below reflects the outcomes of engagements during the IDP Representative Forum (the Rep Forum) wherein all stakeholders interrogated the issues raised by the community of Metsimaholo with intent to solicit solutions and interventions for sustainable development.

Table: Priority needs emanating from IDP Rep Forum consultations

Department / Sector	Issue(s) Raised	Response(s) from Department / Sector
PEOPLE LIVING WITH DISABILITIES	- Side Walks for the blinds. - Houses with proper facilities for the blinds. - Interpretation facilities/ devices for brill. - Establish Clinic committee to resolve issues related/affecting the disabled and Councillors must play oversight role. - Projects to accommodate people with disabilities for opportunities - Municipality to establish Disability Desk	
OMNIA	- Business and Employment opportunities - Implement Social Labour Plans (SLPs) - Youth Skills Development.	- Municipality to establish a legitimate Forum that will represent all local fora and act as leading agent to unlock those opportunities
SASOL	- Business and Employment opportunities - Implement Social Labour Plans (SLPs) - Youth Skills Development. - SASOL to promote Sport development amongst youth in our locality.	- Municipality to establish a legitimate Forum that will represent all local fora and act as leading agent to unlock those opportunities - Enterprise Supply Development programme is benefiting Youths around (small business development) - Currently Youth Development Programme(YDP) has benefitted 70 young people from both O/V, D/V & Zamdela. - SASOL has built a Clinic in Sasolburg (NHI compliant status). - SASOL to consider building clinic in Vaalpark.
SERITI RESOURCES	- Business and Employment opportunities - Social Labour Plans	- Municipality to establish a legitimate Forum that will represent all local fora and

Department / Sector	Issue(s) Raised	Response(s) from Department / Sector
	- Youth Skills Development. - SERITI to promote Sport development amongst youth in our locality.	act as leading agent to unlock those opportunities. - SERITI is currently extending Refengkgotso Clinic. - Providing Wi-Fi access to certain spots
BANKING SECTOR	- Installation of ATMs	- Strategic Business areas (filling stations) identified to be safe due to crime. - Feasibility study to be conducted in DV/OV for possible installation so as to support tourism. - Standard Bank is having a Small Business Development Programme and youths is encouraged to participate for support.
YOUTH	- Job creation - Business Development - Skills Development Centre	- Matters to addressed by the partnership between Municipality and Private/Business sector.
DEPARTMENT OF EDUCATION	- Schools with proper Infrastructure and facilities - Schools to re-introduce schools sports and family planning programmes - Revamp Infrastructure in old built schools(toilets).	- 3 Schools have been recently opened (Bekezela (Ward 19), Sakubucha (Ward 13) &) - Katleho/Impumelelo (Ward 6) School under construction and will be an English 1st Language medium school. - 1 Technical School opened. - Department busy with intervention programmes to reduce social ills in partnership with SGBs. - DoE Internships to be advertised on public spaces.
DEPARTMENT OF LABOUR	- Skills Development Centre	- Department to partner with Municipality to expedite the utilization of the fund (UIF) to advance skills development revolution. - Partnership to be extended to SETAs and TVETS.

Department / Sector	Issue(s) Raised	Response(s) from Department / Sector
		- Municipality to spearhead this programme.
DEPARTMENT OF HEALTH	- Building and improve conditions in local Clinics - Build Level 2 Hospital in Refengkgotso.	- Department is having shortage of staff esp. for DV/OV area. Student nurses from the area identified and under training. - Rand Water to build clinic in Amelia - SASOL to build clinic in Vaalpark. - Vandalism (computer theft) of clinics remains a challenge
COMMUNITY WORK PROGRAMME(CWP)	- Job opportunities created through CWPs	- 985 job opportunities created thus far - Schools are benefiting through providing lessons to ECDs, Sports coaching and Scholar patrols - Food gardening - Home Based Care programmes - Environmental Management(Cleaning) programmes.

5. Status on major capital projects currently under implementation in 2018/19

The table below provides an overview of the implementation progress on major capital projects that are undertaken in an effort to respond to various community needs as were raised through a number of previous community engagements regarding their needs and views on how their areas can be developed.

This table provides progress on the intervals of six months, and in this case being September / October 2018 and February / March 2019.

Table: 12 – Status of major capital projects under implementation

Project Description	Ward	Progress as at Sept/Oct 2018	Progress as at Feb / March 2019
Gortin Sanitation Phase 4	1-13 & 7	96 % and anticipated to be completed by Nov 2018	A new sub-contractor was appointed to complete the remaining work. Anticipated to be completed by June 2019
Zamdela Paved Roads& Storm water: Ward 10: (2,9 km)	10	Project is 100% Completed	

Project Description	Ward	Progress as at Sept/Oct 2018	Progress as at Feb / March 2019
Zamdela Paved Roads& Storm water: Ward 11: (2,6km)	11	Project is 98% and anticipated to be completed in Oct. 2018 with additional work to be done	The project is completed. The project savings were used to install a paved sidewalk.
Zamdela Paved Roads& Storm water: Ward 8: (2,0km)	8	Project is 75% and anticipated to be completed in Nov. 2018.Application for additional Budget underway.	The project was under construction however with insufficient funds. A budget maintenance application was submitted in order to increase the project funds. The council approved the budget maintenance and is now awaiting MIG approval. The completion date has since been extended to May 2019
Zamdela Paved Roads &Storm water: Ward 9: (2km)	9	Project is at 97% and anticipated to be completed on Nov 2018.	The project is currently under snagging phase and awaiting practical completion in order for the defects liability period to commence.
Zamdela Paved Roads& Storm water: Ward 10 : (2,0 km)	11	Project is at 97% and anticipated to be Completed during Nov. 2018.	The project is currently under snagging phase and awaiting practical completion in order for the defects liability period to commence.
Gortin Sanitation Phase 4 sewer yard connections	1-13 & 7	Project to start in Sept.2018 and the Contractor is already appointed	The project is at 47% progress. All households that are connected are able to flush however the major challenge is the severe leakage of toilet cisterns which were installed in 2009/10. PMU currently quantifying the number of new cisterns to be repaired/ installed.
Electricity Bulk Supply: from Zamdela to Leitrim	6	Project is under construction, at 99% whilst anticipated to completed during Sept.2018	The project is completed and awaiting Eskom energisation.
Themba Khubheka Electricity Bulk Supply	20	Project not yet started however allocation amounting to R11,6 is secured	Tender for contractor procurement closed on 13 March 2019. Anticipated site establishment date is 1 April 2019.
Refengkgotso Waste Water Treatment Plant	3	Project is at 42% under construction and anticipated to completed by March 2019. The	The project is currently under construction. DWS has approved an

Project Description	Ward	Progress as at Sept/Oct 2018	Progress as at Feb / March 2019
		completion date was Feb 2019 however due to appointment of the Mechanical sub-contractor the completion date has been extended to October 2019	additional R 20 million towards the 2018/19 FY.
Leitrim Pump Station	6	100% Completed	Project currently under defects liability period of 12 months.
Oranjeville water treatment upgrading	5	Procurement processes underway	Awaiting for seating of Specification committee.
Metsimaholo: EPWPs	ALL	Project is on-going and progressing well as all labour is receiving skilled training	The project is on-going and progressing well as all labour is receiving skilled training.
Erection of information and tourism signs	14,15,16,17,18 & Zamdela	Tender re-advert to be done in Sept.2018 due to new TORs changed.	SCM is currently in the process of appointing a service provider.
Construction of Oranjeville sports complex	Ward 5	Project was stopped	Project currently under investigation
2.1 km Paved roads and stormwater in Refengkgotso	3	MIG Approved	Project procurement currently in progress
Paved roads and stormwater in Zamdela ward 10 Phase 2	10	-	Currently under MIG registration process
Paved roads and stormwater in Zamdela ward 8 Phase 2	08	-	Currently under MIG registration process
2.02 km Paved roads and storm water in Metsimaholo	5	-	Currently under MIG registration process
Construction of Storm water channel in ward 7, 8, 9 and 10	7, 8, 9, 10	-	Currently under MIG registration process
Zamdela Cemetery in Amelia	1	-	Currently under MIG registration process
Upgrading of Old Zamdela cemetery	7	MIG Approved	Council must take resolution to rather fence all cemeteries instead of upgrading the cemetery.
Fencing of all farm and small graveyards in the Municipality	All wards	Currently under MIG registration process	
Installation of High Mast Lights in Amelia	1 and 19	MIG Approved	Project is currently under procurement phase

Project Description	Ward	Progress as at Sept/Oct 2018	Progress as at Feb / March 2019
Replacing of old galvanised pipes to uPvC in Zamdela	All of Zamdela	-	To Be Registered
Installation of water meters in Themba Khubeka	20	-	To Be Registered

6. Rural Roads Asset Management System (RRAMS) Visual Conditions Assessment

The National Department of Transport (DoT), as part of the S'Hamba Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA).

The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities.

To this effect, the municipality has secured the services of a professional service provider through Fezile Dabi District Municipality to assist with the implementation of rural roads assessment within the areas of jurisdiction of Metsimaholo Local Municipality. Fezile Dabi District Municipality has been involved with the RRAMS Grant since August 2014.

6.1 Data Collection

Data collection is done according to the DORA requirements and consists of the following data types; Road visual condition assessment, Road inventory surveys and Traffic link volume surveys. Condition data is to be submitted in a format compatible with Technical Methods for Highways 18 (TMH 18).

The details reported herein, as sourced from the Visual Conditions Assessment Report of the appointed contractor dated February 2019, only focuses on the visual condition assessment and the data collection requirements are as follows: For Roads with RISFSA Class 4 and 5, Visual condition data (in accordance with TMH 9 and TMH 12) not older than three (3) years.

6.2 Network Description

U5 Local streets: provide direct access to smaller individual properties such as within rural settlements, as well as small to medium sized farms. The length of these roads would mostly be shorter than 5km.

U4 Collector streets: form the link to local destinations. They do not carry through traffic but only traffic with an origin or destination along or near the road. The length of these roads would mostly be shorter than 10km.

6.3 Surface Types

Flexible pavement: A flexible pavement yields "elastically" to traffic loading. It is constructed with a bituminous-treated surface or relatively thin surface of hot-mix asphalt over one or more unbound base courses resting on a subgrade.

Unpaved road: An unpaved road is a type of road surfaced with gravel that has been brought to the site from a quarry. They are common in less developed towns, and also in the rural area.

Blocked pavement: Block paving also known as brick paving is a commonly used decorative method of creating a pavement. These blocks are used also in road surfacing. The bricks are typically made of concrete or clay though other composite materials are also used.

Table 1: RCAM class

	Flexible			Unpaved			Block			Total
RCAM Class	U4	U5	TOTAL	U4	U5	TOTAL	U4	U5	TOTAL	
Sasolburg & Metsimaholo	87.491	230.822	318.313	7.553	213.926	221.479	7.211	15.116	22.327	562.119
Deneysville & Refengkgotso	5.566	7.018	12.584	2.277	67.842	70.119	0	0.572	0.572	83.275
Oranjeville & Metsimaholo	2.168	0.202	2.37	2.654	33.919	36.573	0.99	1.296	2.286	41.229
Total			333.267			328.171			25.185	686.623

Table: Summary of U4 and U5 overall network in Metsimaholo Local Municipality.

U4	U5	TOTAL
11.91	570.713	686.623

This report is to focus only on the U4 Roads within Metsimaholo Local Municipality which are a part of the overall network of 691.215 km

Table: RCAM class U4 Only

	Flexible	Unpaved	Block	Total
Sasolburg & Metsimaholo	87.491	7.553	7.211	102.255
Deneysville & Refengkgotso	5.566	2.227	0	7.793
Oranjeville & Metsimaholo	2.168	2.654	0.99	5.812
Total	95.225	12.434	8.201	115.91

Table. U4. Surface Types

Surface Type	Colour
Flexible	Black
Gravel	Green
Block	Red

6.4 Pavement Condition Assessments

6.4.1 Visual Condition Assessments

The condition index can be used to give an indication of the condition of the pavement of each assessment segment, to indicate the change in the condition of a pavement over time and to classify the road section into one of five condition categories for statistical or visual presentation.

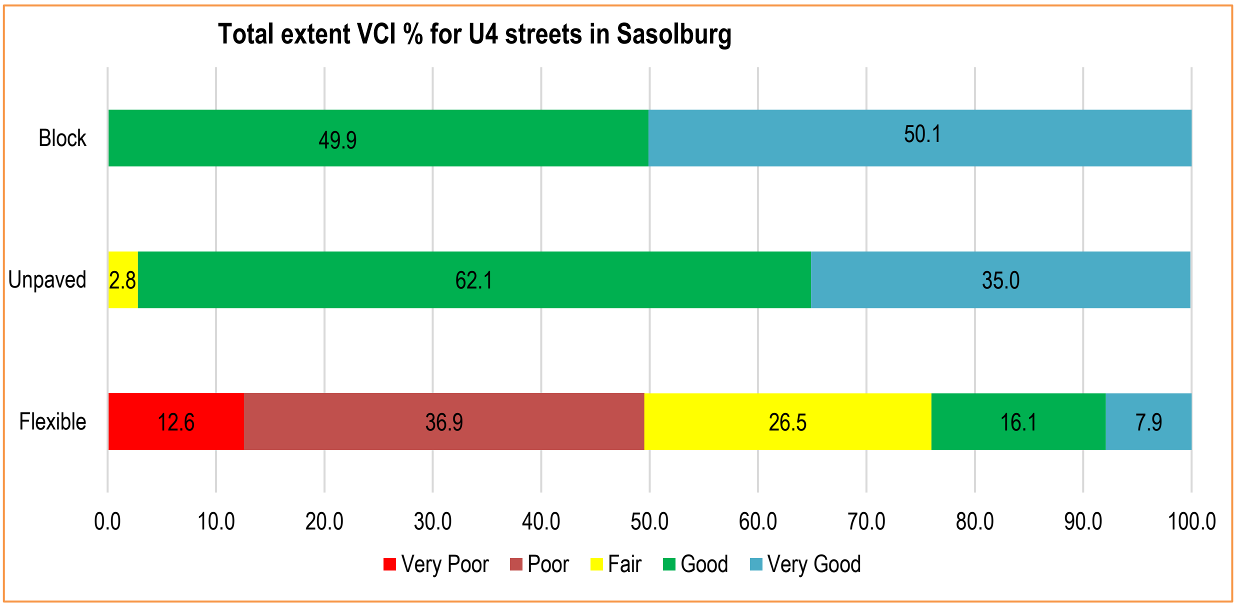
Table: Rating Scale

Range of Index	Colour	Rating
0-20	Red	Very Poor
21-40l	Orange	Poor
41-60	Yellow	Fair
61-80	Green	Good
80-100	Blue	Very Good

The table and graphs below represent the total visual conditions in percentages

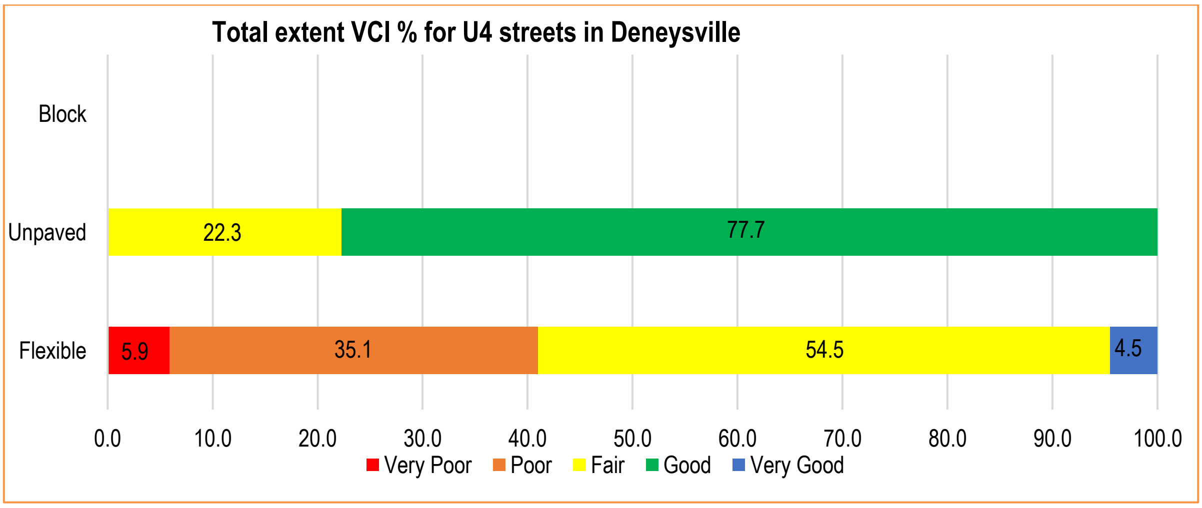
Sasolburg

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Fair		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	11.029	12.6	32.310	36.9	23.225	26.5	14.055	16.1	6.872	7.9	87.491
Unpaved	0.000	0	0	0	0.215	2.8	4.693	62.1	2.645	35.0	7.553
Block*	0.000	0	0	0	0	0	3.598	49.9	3.613	50.1	7.211
Total	**11.029**		**32.310**		**23.440**		**22.346**		**13.130**		**102.255**



Deneysville

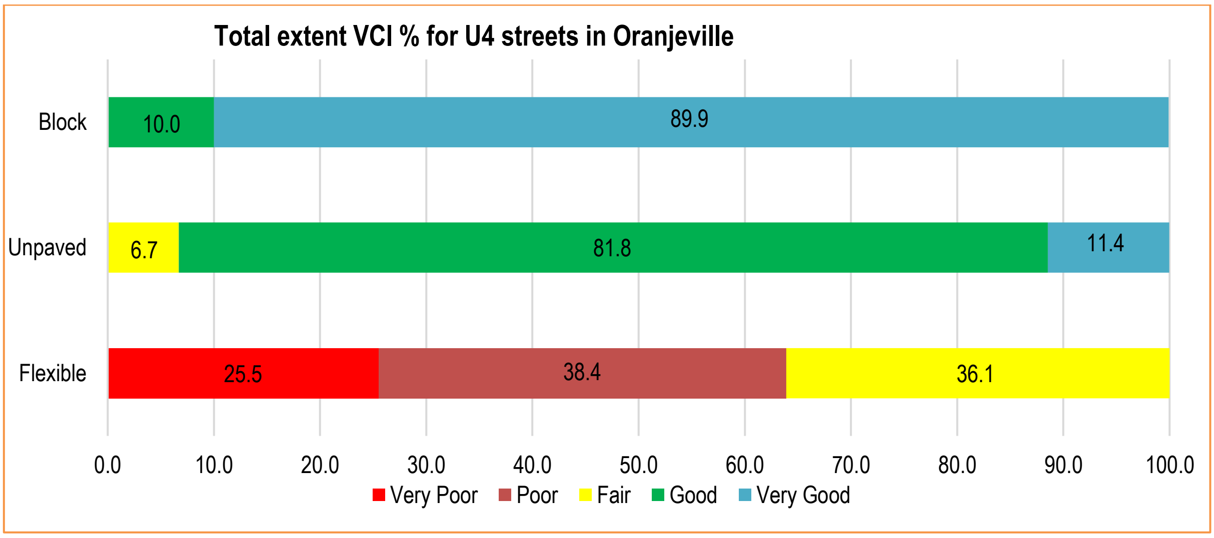
Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Fair		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0.329	5.9	1.952	35.1	3.032	54.5	0	0	0.253	4.5	5.566
Unpaved	0	0	0	0	0.508	22.3	1.769	77.7	0	0	2.277
Block*	0	0	0	0	0	0	0	0	0	0	0
Total	**0.329**		**1.952**		**3.540**		**1.769**		**0.253**		**7.843**



Oranjeville

Surface	Visual Condition Index (VCI) in kilometres

Type	Very Poor		Poor		Fair		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0.519	25.5	0.780	38.4	0.734	36.1	0	0	0	0	2.033
Unpaved	0	0	0	0	0.179	6.7	2.172	81.8	0.303	11.4	2.654
Block*	0	0	0	0	0	0	0.100	10.1	0.890	89.9	0.990
Total	**0.519**		**0.780**		**0.913**		**2.407**		**1.193**		**5.677**



*(Block pave condition is shown as indicated by the OPC parameter)

6.1 Visual Condition Index And Recommendations

Maintenance: Patching, Crack Sealing (flexible), local surface repairs, cleaning of drainage.

Light Rehabilitation: Could include; Resurfacing, Rejuvenation of flexible surface.

Heavy Rehabilitation: Could include rehabilitation and reconstruction of layer works to a depth of 125-250mm.

Upgrade: Upgrading of unpaved streets to paved streets.

Metsimaholo Local Municipality Condition Tables

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20300027	0,682	20180905	17	VERY POOR	HEAVY REHABILITAION
FS20300052	0,693	20180905	19	VERY POOR	HEAVY REHABILITAION
FS20300060	0,767	20181011	52	FAIR	LIGHT REHABILITATION
FS20300062	0,018	20180905	59	FAIR	LIGHT REHABILITATION
FS20300093	0,042	20180906	46	FAIR	LIGHT REHABILITATION
FS20300136	0,433	20180906	60	FAIR	LIGHT REHABILITATION
FS20300140	0,493	20180906	28	POOR	HEAVY REHABILITAION
FS20300170	0,721	20180906	39	POOR	HEAVY REHABILITAION
FS20300173	0,802	20181011	18	VERY POOR	HEAVY REHABILITAION
FS20300175	0,984	20181011	12	VERY POOR	HEAVY REHABILITAION
FS20300183	0,471	20181011	3	VERY POOR	HEAVY REHABILITAION
FS20300184	0,285	20181010	82	VERY GOOD	MAINTENANCE
FS20300190	0,519	20181010	75	GOOD	MAINTENANCE
FS20300196	0,424	20181010	53	FAIR	LIGHT REHABILITATION
FS20300197	0,414	20181010	54	FAIR	LIGHT REHABILITATION
FS20300201	0,42	20181010	54	FAIR	LIGHT REHABILITATION
FS20300214	0,814	20181011	74	GOOD	MAINTENANCE
FS20300216	0,998	20181011	21	POOR	HEAVY REHABILITAION
FS20300225	1,235	20181011	59	FAIR	LIGHT REHABILITATION
FS20300230	0,823	20181011	22	POOR	HEAVY REHABILITAION
FS20300234	1,337	20181011	71	GOOD	MAINTENANCE
FS20300235	0,612	20181011	79	GOOD	MAINTENANCE
FS20300236	0,84	20181011	81	VERY GOOD	LIGHT MAINTENANCE
FS20300239	0,23	20181009	27	POOR	HEAVY REHABILITAION
FS20300262	0,285	20181009	29	POOR	HEAVY REHABILITAION
FS20300270	0,171	20181009	35	POOR	HEAVY REHABILITAION
FS20300271	0,832	20181009	82	VERY GOOD	MAINTENANCE
FS20300272	0,849	20181009	81	VERY GOOD	MAINTENANCE
FS20300273	0,23	20181012	12	VERY POOR	HEAVY REHABILITAION
FS20300274	0,644	20181012	30	POOR	HEAVY REHABILITAION
FS20300277	0,298	20181009	32	POOR	HEAVY REHABILITAION
FS20300318	0,221	20181009	31	POOR	HEAVY REHABILITAION

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20300319	0,332	20181009	45	FAIR	LIGHT REHABILITATION
FS20300320	0,218	20181009	39	POOR	HEAVY REHABILITAION
FS20300321	0,226	20181009	45	FAIR	LIGHT REHABILITATION
FS20300322	0,441	20181009	57	FAIR	LIGHT REHABILITATION
FS20300323	0,381	20181007	70	GOOD	MAINTENANCE
FS20300349	0,173	20181009	38	POOR	HEAVY REHABILITAION
FS20300350	0,387	20181009	34	POOR	HEAVY REHABILITAION
FS20300401	0,348	20181009	32	POOR	HEAVY REHABILITAION
FS20300405	0,179	20181009	26	POOR	HEAVY REHABILITAION
FS20300406	0,124	20181009	32	POOR	HEAVY REHABILITAION
FS20300413	0,122	20181009	39	POOR	HEAVY REHABILITAION
FS20300414	0,109	20181009	57	FAIR	LIGHT REHABILITATION
FS20300428	0,264	20181009	44	FAIR	LIGHT REHABILITATION
FS20300429	0,281	20181009	32	POOR	HEAVY REHABILITAION
FS20300430	0,381	20181009	31	POOR	HEAVY REHABILITAION
FS20300432	0,127	20181009	56	FAIR	LIGHT REHABILITATION
FS20300435	0,266	20181009	34	POOR	HEAVY REHABILITAION
FS20300436	0,37	20181009	34	POOR	HEAVY REHABILITAION
FS20300442	0,135	20181009	54	FAIR	LIGHT REHABILITATION
FS20300443	0,089	20181009	47	FAIR	LIGHT REHABILITATION
FS20300448	0,331	20181009	35	POOR	HEAVY REHABILITAION
FS20300449	0,355	20181009	59	FAIR	LIGHT REHABILITATION
FS20300450	0,374	20181009	32	POOR	HEAVY REHABILITAION
FS20300462	0,268	20181009	52	FAIR	LIGHT REHABILITATION
FS20300463	0,311	20181009	48	FAIR	LIGHT REHABILITATION
FS20300464	0,342	20181009	36	POOR	HEAVY REHABILITAION
FS20300491	0,155	20180906	49	FAIR	LIGHT REHABILITATION
FS20300499	0,685	20181011	0	VERY POOR	HEAVY REHABILITAION
FS20300502	0,267	20181010	79	GOOD	MAINTENANCE
FS20300727	0,429	20180802	32	POOR	HEAVY REHABILITAION
FS20301717	0,414	20180829	55	FAIR	LIGHT REHABILITATION
FS20301718	0,355	20180829	50	FAIR	LIGHT REHABILITATION
FS20301719	0,432	20180829	43	FAIR	LIGHT REHABILITATION
FS20301744	0,189	20180816	59	FAIR	LIGHT REHABILITATION
FS20301745	0,251	20180816	56	FAIR	LIGHT REHABILITATION
FS20301751	0,503	20181009	72	GOOD	MAINTENANCE
FS20301859	0,381	20180827	43	FAIR	LIGHT REHABILITATION
FS20301860	0,377	20180827	28	POOR	HEAVY REHABILITAION

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20301867	0,068	20180822	90	VERY GOOD	MAINTENANCE
FS20301868	0,171	20180829	48	FAIR	LIGHT REHABILITATION
FS20301869	0,16	20180829	47	FAIR	LIGHT REHABILITATION
FS20301875	0,075	20180829	46	FAIR	LIGHT REHABILITATION
FS20301876	0,234	20180829	38	POOR	HEAVY REHABILITAION
FS20301889	0,303	20180827	21	POOR	HEAVY REHABILITAION
FS20301914	0,535	20180827	63	GOOD	MAINTENANCE
FS20301918	0,173	20180822	17	VERY POOR	HEAVY REHABILITAION
FS20302116	0,252	20181009	81	VERY GOOD	MAINTENANCE
FS20302117	0,356	20181009	78	GOOD	MAINTENANCE
FS20302142	0,341	20181009	49	FAIR	LIGHT REHABILITATION
FS20302188	0,426	20181009	67	GOOD	MAINTENANCE
FS20302207	0,305	20181009	59	FAIR	LIGHT REHABILITATION
FS20302213	0,237	20181009	38	POOR	HEAVY REHABILITAION
FS20302214	0,347	20181009	42	FAIR	LIGHT REHABILITATION
FS20302215	0,442	20181009	63	GOOD	MAINTENANCE
FS20302216	0,438	20181007	32	POOR	HEAVY REHABILITAION
FS20302217	0,21	20181009	59	FAIR	LIGHT REHABILITATION
FS20302218	0,289	20181009	50	FAIR	LIGHT REHABILITATION
FS20302219	0,327	20181009	60	FAIR	LIGHT REHABILITATION
FS20302238	0,247	20181009	35	POOR	HEAVY REHABILITAION
FS20302264	0,499	20181009	26	POOR	HEAVY REHABILITAION
FS20302280	0,512	20181009	30	POOR	HEAVY REHABILITAION
FS20302288	0,484	20181009	79	GOOD	MAINTENANCE
FS20302321	0,601	20181009	67	GOOD	MAINTENANCE
FS20302322	0,245	20181009	70	GOOD	MAINTENANCE
FS20302323	0,242	20181009	76	GOOD	MAINTENANCE
FS20302324	0,246	20181009	57	FAIR	LIGHT REHABILITATION
FS20302325	0,235	20181009	68	GOOD	MAINTENANCE
FS20302326	0,242	20181007	35	POOR	HEAVY REHABILITAION
FS20302327	0,235	20181007	34	POOR	HEAVY REHABILITAION
FS20302332	0,503	20181009	82	VERY GOOD	LIGHT MAINTENANCE
FS20302335	0,06	20181012	16	VERY POOR	HEAVY REHABILITAION
FS20302336	0,334	20181012	19	VERY POOR	HEAVY REHABILITAION
FS20302347	0,395	20181012	18	VERY POOR	HEAVY REHABILITAION
FS20302348	0,266	20181007	75	GOOD	MAINTENANCE
FS20302349	0,234	20181012	9	VERY POOR	HEAVY REHABILITAION
FS20302351	0,515	20180905	32	POOR	HEAVY REHABILITAION

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20302355	0,352	20180829	45	FAIR	LIGHT REHABILITATION
FS20302356	0,366	20180829	34	POOR	HEAVY REHABILITAION
FS20302357	0,31	20180829	39	POOR	HEAVY REHABILITAION
FS20302368	0,413	20181007	83	VERY GOOD	MAINTENANCE
FS20302376	0,286	20181007	70	GOOD	MAINTENANCE
FS20302377	0,224	20181007	82	VERY GOOD	MAINTENANCE
FS20302402	0,532	20180829	37	POOR	HEAVY REHABILITAION
FS20302403	0,359	20180829	24	POOR	HEAVY REHABILITAION
FS20302404	0,231	20181009	34	POOR	HEAVY REHABILITAION
FS20302405	0,274	20181009	40	POOR	HEAVY REHABILITAION
FS20302406	0,299	20181007	71	GOOD	MAINTENANCE
FS20302407	0,17	20181007	70	GOOD	MAINTENANCE
FS20302408	0,221	20181007	81	VERY GOOD	LIGHT MAINTENANCE
FS20302409	0,167	20181007	81	VERY GOOD	LIGHT MAINTENANCE
FS20302411	0,406	20180802	58	FAIR	LIGHT REHABILITATION
FS20302412	0,164	20180802	47	FAIR	LIGHT REHABILITATION
FS20302472	0,178	20180803	58	FAIR	LIGHT REHABILITATION
FS20302500	0,254	20180803	56	FAIR	LIGHT REHABILITATION
FS20302501	0,116	20180803	42	FAIR	LIGHT REHABILITATION
FS20302519	0,15	20180803	23	POOR	HEAVY REHABILITAION
FS20302520	0,154	20180803	0	VERY POOR	HEAVY REHABILITAION
FS20302603	0,207	20180802	60	FAIR	LIGHT REHABILITATION
FS20302604	0,228	20180802	57	FAIR	LIGHT REHABILITATION
FS20302605	0,112	20180802	45	FAIR	LIGHT REHABILITATION
FS20302611	0,381	20180802	38	POOR	HEAVY REHABILITAION
FS20302612	0,547	20180802	60	FAIR	LIGHT REHABILITATION
FS20302613	0,29	20180802	49	FAIR	LIGHT REHABILITATION
FS20302614	0,298	20180802	66	GOOD	MAINTENANCE
FS20302615	0,412	20180813	38	POOR	HEAVY REHABILITAION
FS20302616	0,183	20180802	67	GOOD	MAINTENANCE
FS20302617	0,274	20180802	62	GOOD	MAINTENANCE
FS20302634	0,341	20180802	60	FAIR	LIGHT REHABILITATION
FS20302635	0,293	20180802	55	FAIR	LIGHT REHABILITATION
FS20302636	0,158	20180802	56	FAIR	LIGHT REHABILITATION
FS20302637	0,376	20180802	61	GOOD	MAINTENANCE
FS20302651	0,56	20180802	32	POOR	HEAVY REHABILITAION
FS20302661	0,159	20180802	68	GOOD	MAINTENANCE
FS20302662	0,239	20180802	56	FAIR	LIGHT REHABILITATION

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20302663	0,225	20180802	64	GOOD	MAINTENANCE
FS20302664	0,206	20180802	61	GOOD	MAINTENANCE
FS20302665	0,361	20180802	55	FAIR	LIGHT REHABILITATION
FS20302666	0,153	20180802	64	GOOD	MAINTENANCE
FS20302667	0,16	20180802	57	FAIR	LIGHT REHABILITATION
FS20302677	0,142	20180802	60	FAIR	LIGHT REHABILITATION
FS20302678	0,134	20180802	68	GOOD	MAINTENANCE
FS20302679	0,178	20180802	66	GOOD	MAINTENANCE
FS20302700	0,113	20180823	49	FAIR	LIGHT REHABILITATION
FS20302701	0,103	20180822	27	POOR	HEAVY REHABILITAION
FS20302702	0,132	20180822	22	POOR	HEAVY REHABILITAION
FS20302713	0,123	20180829	36	POOR	HEAVY REHABILITAION
FS20302714	0,094	20180829	59	FAIR	LIGHT REHABILITATION
FS20302719	0,081	20180829	52	FAIR	LIGHT REHABILITATION
FS20302720	0,105	20180829	61	GOOD	MAINTENANCE
FS20302721	0,102	20180829	52	FAIR	LIGHT REHABILITATION
FS20302745	0,264	20180816	47	FAIR	LIGHT REHABILITATION
FS20302746	0,185	20180816	55	FAIR	LIGHT REHABILITATION
FS20302763	0,367	20181009	75	GOOD	MAINTENANCE
FS20302764	0,18	20181009	84	VERY GOOD	MAINTENANCE
FS20302765	0,303	20181009	83	VERY GOOD	MAINTENANCE
FS20302770	0,174	20181012	17	VERY POOR	HEAVY REHABILITAION
FS20302771	0,225	20181012	33	POOR	HEAVY REHABILITAION
FS20302772	0,212	20181009	89	VERY GOOD	MAINTENANCE
FS20302773	0,11	20181009	78	GOOD	MAINTENANCE
FS20302774	0,175	20181012	32	POOR	HEAVY REHABILITAION
FS20302918	0,198	20180803	36	POOR	HEAVY REHABILITAION
FS20303282	0,312	20181010	60	FAIR	LIGHT REHABILITATION
FS20303284	0,249	20181011	34	POOR	HEAVY REHABILITAION
FS20303293	0,376	20181011	25	POOR	HEAVY REHABILITAION
FS20303294	0,29	20181011	18	VERY POOR	HEAVY REHABILITAION
FS20303298	0,569	20181011	26	POOR	HEAVY REHABILITAION
FS20303300	0,394	20181011	20	VERY POOR	HEAVY REHABILITAION
FS20303303	0,265	20181011	27	POOR	HEAVY REHABILITAION
FS20303304	0,108	20181011	20	VERY POOR	HEAVY REHABILITAION
FS20303305	0,223	20181011	25	POOR	HEAVY REHABILITAION
FS20303306	0,224	20181011	26	POOR	HEAVY REHABILITAION
FS20303308	0,268	20181011	28	POOR	HEAVY REHABILITAION

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20303310	0,268	20181011	56	FAIR	LIGHT REHABILITATION
FS20303311	0,33	20181011	21	POOR	HEAVY REHABILITAION
FS20303312	0,191	20181011	37	POOR	HEAVY REHABILITAION
FS20303313	0,109	20181011	42	FAIR	LIGHT REHABILITATION
FS20303331	0,422	20181011	11	VERY POOR	HEAVY REHABILITAION
FS20303332	0,335	20181011	21	POOR	HEAVY REHABILITAION
FS20303333	0,49	20180905	20	VERY POOR	HEAVY REHABILITAION
FS20303334	0,239	20180905	60	FAIR	LIGHT REHABILITATION
FS20303335	0,166	20180905	18	VERY POOR	HEAVY REHABILITAION
FS20303337	0,491	20181011	34	POOR	HEAVY REHABILITAION
FS20303338	0,918	20181011	19	VERY POOR	HEAVY REHABILITAION
FS20303339	0,553	20181011	10	VERY POOR	HEAVY REHABILITAION
FS20303340	0,649	20181011	9	VERY POOR	HEAVY REHABILITAION
FS20303341	0,749	20181011	27	POOR	HEAVY REHABILITAION
FS20303342	0,484	20181011	55	FAIR	LIGHT REHABILITATION
FS20303343	0,296	20181011	0	VERY POOR	HEAVY REHABILITAION
FS20303344	0,641	20181011	30	POOR	HEAVY REHABILITAION
FS20303345	0,324	20181011	60	FAIR	LIGHT REHABILITATION
FS20303346	0,326	20181011	8	VERY POOR	HEAVY REHABILITAION
FS20303347	0,314	20181011	62	GOOD	MAINTENANCE
FS20303348	0,303	20181011	25	POOR	HEAVY REHABILITAION
FS20303349	0,258	20181011	55	FAIR	LIGHT REHABILITATION
FS20303350	0,238	20181011	66	GOOD	MAINTENANCE
FS20303351	0,442	20181011	40	POOR	HEAVY REHABILITAION
FS20303352	0,461	20181011	54	FAIR	LIGHT REHABILITATION
FS20303353	0,403	20181011	29	POOR	HEAVY REHABILITAION
FS20303354	0,379	20181011	52	FAIR	LIGHT REHABILITATION
FS20303355	0,329	20181011	52	FAIR	LIGHT REHABILITATION
FS20303356	0,211	20181011	60	FAIR	LIGHT REHABILITATION
FS20303357	0,287	20181011	51	FAIR	LIGHT REHABILITATION
FS20303358	0,162	20181011	84	VERY GOOD	LIGHT MAINTENANCE
FS20303359	0,204	20181011	88	VERY GOOD	MAINTENANCE
FS20303360	0,347	20181011	63	GOOD	MAINTENANCE
FS20303361	0,239	20181011	84	VERY GOOD	LIGHT MAINTENANCE
FS20303362	0,17	20181011	33	POOR	HEAVY REHABILITAION
FS20303363	0,179	20181011	54	FAIR	LIGHT REHABILITATION
FS20303364	0,192	20181011	1	VERY POOR	HEAVY REHABILITAION
FS20303365	0,191	20181011	74	GOOD	MAINTENANCE

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20303366	0,166	20181011	34	POOR	HEAVY REHABILITAION
FS20303367	0,148	20181011	49	FAIR	LIGHT REHABILITATION
FS20303368	0,121	20181011	83	VERY GOOD	MAINTENANCE
FS20303369	0,168	20181011	82	VERY GOOD	MAINTENANCE
FS20303370	0,209	20181011	58	FAIR	LIGHT REHABILITATION
FS20303371	0,193	20181011	60	FAIR	LIGHT REHABILITATION
FS20303381	0,266	20181011	70	GOOD	MAINTENANCE
FS20301677	0,302	20181205	40	POOR	HEAVY REHABILITAION
FS20301710	0,193	20181205	31	POOR	HEAVY REHABILITAION
FS20301743	0,412	20181205	73	GOOD	MAINTENANCE
FS20301749	0,121	20181205	82	VERY GOOD	MAINTENANCE
FS20301750	0,398	20181205	48	FAIR	LIGHT REHABILITATION
FS20301771	0,127	20180822	48	FAIR	LIGHT REHABILITATION
FS20301815	0,198	20181205	32	POOR	HEAVY REHABILITAION
FS20301816	0,238	20181205	37	POOR	HEAVY REHABILITAION
FS20301845	0,223	20181205	57	FAIR	LIGHT REHABILITATION
FS20301846	0,337	20181205	72	GOOD	MAINTENANCE
FS20302008	0,146	20180822	44	FAIR	LIGHT REHABILITATION
FS20302009	0,266	20180822	39	POOR	HEAVY REHABILITAION
FS20302010	0,196	20181205	53	FAIR	LIGHT REHABILITATION
FS20302011	0,121	20181205	61	GOOD	MAINTENANCE
FS20302012	0,106	20181205	67	GOOD	MAINTENANCE
FS20302438	0,106	20181205	69	GOOD	MAINTENANCE
FS20302522	0,081	20180725	53	FAIR	LIGHT REHABILITATION
FS20302523	0,169	20180725	52	FAIR	LIGHT REHABILITATION
FS20302524	0,125	20180725	56	FAIR	LIGHT REHABILITATION
FS20302525	0,203	20180725	45	FAIR	LIGHT REHABILITATION
FS20302526	0,086	20180725	61	GOOD	MAINTENANCE
FS20302527	0,206	20180725	48	FAIR	LIGHT REHABILITATION
FS20302528	0,116	20180913	0	VERY POOR	HEAVY REHABILITAION
FS20302529	0,137	20180725	77	GOOD	MAINTENANCE
FS20302553	0,051	20180725	58	FAIR	LIGHT REHABILITATION
FS20302554	0,072	20180725	42	FAIR	LIGHT REHABILITATION
FS20302703	0,128	20181205	81	VERY GOOD	LIGHT MAINTENANCE
FS20302704	0,317	20181205	80	GOOD	MAINTENANCE
FS20302736	0,151	20180822	29	POOR	HEAVY REHABILITAION
FS20302737	0,099	20181205	68	GOOD	MAINTENANCE
FS20302738	0,177	20180822	55	FAIR	LIGHT REHABILITATION

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20303283	0,078	20181011	29	POOR	HEAVY REHABILITAION
FS20303285	0,144	20181011	28	POOR	HEAVY REHABILITAION
FS20303286	0,282	20181011	30	POOR	HEAVY REHABILITAION
FS20303287	0,193	20181011	29	POOR	HEAVY REHABILITAION
FS20303287	0,193	20181011	29	POOR	HEAVY REHABILITAION
FS20303288	0,266	20181011	31	POOR	HEAVY REHABILITAION
FS20303289	0,095	20181011	32	POOR	HEAVY REHABILITAION
FS20303290	0,254	20181011	37	POOR	HEAVY REHABILITAION
FS20303291	0,228	20181011	25	POOR	HEAVY REHABILITAION
FS20303292	0,144	20181011	34	POOR	HEAVY REHABILITAION
FS20301727	0,258	20181205	41	FAIR	LIGHT REHABILITATION
FS20301792	0,145	20180822	57	FAIR	LIGHT REHABILITATION
FS20301793	0,442	20180822	27	POOR	HEAVY REHABILITAION
FS20301794	0,417	20180822	35	POOR	HEAVY REHABILITAION
FS20301795	0,496	20180822	39	POOR	HEAVY REHABILITAION
FS20301796	0,337	20180822	18	VERY POOR	HEAVY REHABILITAION
FS20301913	0,082	20181205	38	POOR	HEAVY REHABILITAION
FS20301975	0,088	20180822	40	POOR	HEAVY REHABILITAION
FS20301976	0,161	20180822	47	FAIR	LIGHT REHABILITATION
FS20301977	0,207	20180822	26	POOR	HEAVY REHABILITAION
FS20301978	0,094	20180822	33	POOR	HEAVY REHABILITAION
FS20301995	0,084	20180822	48	FAIR	LIGHT REHABILITATION
FS20301996	0,163	20180822	47	FAIR	LIGHT REHABILITATION
FS20302000	0,062	20180822	46	FAIR	LIGHT REHABILITATION
FS20302437	0,156	20180822	47	FAIR	LIGHT REHABILITATION
FS20302682	0,448	20181205	90	VERY GOOD	MAINTENANCE
FS20302683	0,383	20181205	15	VERY POOR	HEAVY REHABILITAION
FS20302698	0,371	20181205	39	POOR	HEAVY REHABILITAION
FS20302699	0,438	20181205	25	POOR	HEAVY REHABILITAION
FS20302697	0,207	20180802	62	GOOD	MAINTENANCE
FS20302697	0,207	20180802	62	GOOD	MAINTENANCE
FS20303297	0,23	20181011	35	POOR	HEAVY REHABILITAION
FS20303295	0,089	20181011	32	POOR	HEAVY REHABILITAION
FS20303296	0,349	20181011	35	POOR	HEAVY REHABILITAION
FS20303299	0,576	20181011	23	POOR	HEAVY REHABILITAION
FS20303301	0,193	20181011	38	POOR	HEAVY REHABILITAION
FS20303302	0,201	20181011	28	POOR	HEAVY REHABILITAION
FS20303307	0,286	20181011	32	POOR	HEAVY REHABILITAION

SASOLBURG: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITION		RECOMMENDATIONS
			VCI	RATING	
FS20303309	0,249	20181011	26	POOR	HEAVY REHABILITAION
FS20303372	0,216	20181011	42	FAIR	LIGHT REHABILITATION
FS20303373	0,248	20181011	44	FAIR	LIGHT REHABILITATION
FS20303374	0,122	20181011	41	FAIR	LIGHT REHABILITATION

SASOLBURG: UNPAVED					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20300548	0,524	20180717	63	GOOD	UPGRADE TO PAVED
FS20300556	0,599	20180711	71	GOOD	UPGRADE TO PAVED
FS20300562	0,347	20180711	72	GOOD	UPGRADE TO PAVED
FS20300563	0,454	20180711	91	VERY GOOD	UPGRADE TO PAVED
FS20300564	0,202	20180717	64	GOOD	UPGRADE TO PAVED
FS20300565	0,534	20180711	65	GOOD	UPGRADE TO PAVED
FS20300580	0,342	20180711	79	GOOD	UPGRADE TO PAVED
FS20300581	0,329	20180717	72	GOOD	UPGRADE TO PAVED
FS20300589	0,216	20180717	70	GOOD	UPGRADE TO PAVED
FS20300647	0,119	20180717	91	VERY GOOD	UPGRADE TO PAVED
FS20300648	0,201	20180717	92	VERY GOOD	UPGRADE TO PAVED
FS20300666	0,202	20180717	100	VERY GOOD	UPGRADE TO PAVED
FS20300674	0,083	20180717	100	VERY GOOD	UPGRADE TO PAVED
FS20300679	0,218	20180717	91	VERY GOOD	UPGRADE TO PAVED
FS20300686	0,112	20180717	88	VERY GOOD	UPGRADE TO PAVED
FS20300725	0,208	20180802	61	GOOD	UPGRADE TO PAVED
FS20300726	0,159	20180802	95	VERY GOOD	UPGRADE TO PAVED
FS20300912	0,069	20180802	79	GOOD	UPGRADE TO PAVED
FS20300913	0,1	20180802	95	VERY GOOD	UPGRADE TO PAVED
FS20300914	0,125	20180802	73	GOOD	UPGRADE TO PAVED
FS20300915	0,096	20180802	72	GOOD	UPGRADE TO PAVED
FS20300993	0,262	20180718	81	VERY GOOD	UPGRADE TO PAVED
FS20300994	0,259	20180718	91	VERY GOOD	UPGRADE TO PAVED
FS20300995	0,241	20180718	91	VERY GOOD	UPGRADE TO PAVED
FS20300996	0,232	20180718	78	GOOD	UPGRADE TO PAVED
FS20300997	0,266	20180718	78	GOOD	UPGRADE TO PAVED
FS20300998	0,175	20180718	69	GOOD	UPGRADE TO PAVED
FS20300999	0,265	20180718	61	GOOD	UPGRADE TO PAVED
FS20302521	0,147	20180725	75	GOOD	UPGRADE TO PAVED

SASOLBURG: UNPAVED					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20302696	0,215	20180731	46	FAIR	UPGRADE TO PAVED
FS20302964	0,148	20180717	80	GOOD	UPGRADE TO PAVED
FS20303034	0,219	20180717	67	GOOD	UPGRADE TO PAVED
FS20303336	0,932	20180904	76	GOOD	UPGRADE TO PAVED
FS20300706	0,248	20180802	90	VERY GOOD	UPGRADE TO PAVED
FS20300719	0,137	20180802	82	VERY GOOD	UPGRADE TO PAVED
FS20300706	0,248	20180802	90	VERY GOOD	UPGRADE TO PAVED
FS20300719	0,137	20180802	82	VERY GOOD	UPGRADE TO PAVED

SASOLBURG: BLOCK					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20300691	0,431	20180815	2	GOOD	MAINTENANCE
FS20300811	0,319	20180717	1	VERY GOOD	MAINTENANCE
FS20300812	0,166	20180717	1	VERY GOOD	MAINTENANCE
FS20300813	0,275	20180717	1	VERY GOOD	MAINTENANCE
FS20300814	0,287	20180717	2	GOOD	MAINTENANCE
FS20300841	0,314	20180815	2	GOOD	MAINTENANCE
FS20300842	0,269	20180815	2	GOOD	MAINTENANCE
FS20300843	0,244	20180718	1	VERY GOOD	MAINTENANCE
FS20300844	0,22	20180718	1	VERY GOOD	MAINTENANCE
FS20300845	0,34	20180717	1	VERY GOOD	MAINTENANCE
FS20300846	0,166	20180815	2	GOOD	MAINTENANCE
FS20300861	0,493	20180718	1	VERY GOOD	MAINTENANCE
FS20300862	0,696	20180815	2	GOOD	MAINTENANCE
FS20300863	0,473	20180718	1	VERY GOOD	MAINTENANCE
FS20300864	0,419	20180815	2	GOOD	MAINTENANCE
FS20300905	0,248	20180815	2	GOOD	MAINTENANCE
FS20300936	0,176	20180815	1	VERY GOOD	MAINTENANCE
FS20301000	0,223	20180815	2	GOOD	MAINTENANCE
FS20301002	0,241	20180815	2	GOOD	MAINTENANCE
FS20301001	0,161	20180815	2	GOOD	MAINTENANCE
FS20301003	0,396	20180717	1	VERY GOOD	MAINTENANCE
FS20301004	0,143	20180717	2	GOOD	MAINTENANCE
FS20303067	0,179	20180718	1	VERY GOOD	MAINTENANCE
FS20300701	0,185	20180802	1	VERY GOOD	MAINTENANCE
FS20300704	0,147	20180802	1	VERY GOOD	MAINTENANCE

SASOLBURG: BLOCK					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20300701	0,185	20180802	1	VERY GOOD	MAINTENANCE
FS20300704	0,147	20180802	1	VERY GOOD	MAINTENANCE

DENEYSVILLE: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20301305	0,253	20180725	91	VERY GOOD	MAINTENANCE
FS20301404	0,15	20180803	2	VERY POOR	HEAVY REHABILITATION
FS20301405	0,179	20180803	0	VERY POOR	HEAVY REHABILITATION
FS20301409	0,096	20180803	46	FAIR	LIGHT REHABILITATION
FS20301422	0,2	20180803	29	POOR	HEAVY REHABILITATION
FS20301423	0,217	20180803	34	POOR	HEAVY REHABILITATION
FS20301463	0,352	20180803	47	FAIR	LIGHT REHABILITATION
FS20301464	0,374	20180803	39	POOR	HEAVY REHABILITATION
FS20301465	0,358	20180803	40	POOR	HEAVY REHABILITATION
FS20301466	0,156	20180803	43	FAIR	LIGHT REHABILITATION
FS20301467	0,146	20180803	41	FAIR	LIGHT REHABILITATION
FS20301471	0,152	20180803	42	FAIR	LIGHT REHABILITATION
FS20301485	0,159	20180803	50	FAIR	LIGHT REHABILITATION
FS20301490	0,184	20180803	52	FAIR	LIGHT REHABILITATION
FS20301491	0,387	20180803	55	FAIR	LIGHT REHABILITATION
FS20301508	0,159	20180803	44	FAIR	LIGHT REHABILITATION
FS20301509	0,135	20180803	44	FAIR	LIGHT REHABILITATION
FS20301510	0,148	20180803	54	FAIR	LIGHT REHABILITATION
FS20301511	0,148	20180803	59	FAIR	LIGHT REHABILITATION
FS20301512	0,145	20180803	57	FAIR	LIGHT REHABILITATION
FS20301375	0,212	20180725	54	FAIR	LIGHT REHABILITATION
FS20301376	0,171	20180725	48	FAIR	LIGHT REHABILITATION
FS20301377	0,218	20180725	47	FAIR	LIGHT REHABILITATION
FS20301378	0,064	20180725	43	FAIR	LIGHT REHABILITATION
FS20301668	0,086	20180725	23	POOR	HEAVY REHABILITATION
FS20301669	0,288	20180725	23	POOR	HEAVY REHABILITATION
FS20301670	0,36	20180725	28	POOR	HEAVY REHABILITATION
FS20301667	0,069	20180725	39	POOR	HEAVY REHABILITATION

DENEYSVILLE: UNPAVED					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20301381	0,644	20180725	70	GOOD	UPGRADE TO PAVED
FS20301389	0,196	20180725	75	GOOD	UPGRADE TO PAVED
FS20301591	0,455	20180723	65	GOOD	UPGRADE TO PAVED
FS20301592	0,474	20180725	62	GOOD	UPGRADE TO PAVED
FS20301593	0,508	20180725	58	FAIR	UPGRADE TO PAVED

ORANJEVILLE: FLEXIBLE					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20301040	0,183	20180109	46	FAIR	LIGHT REHBILITATION
FS20301177	0,269	20180109	34	POOR	HEAVY REHABILITATION
FS20301188	0,215	20180109	27	POOR	HEAVY REHABILITATION
FS20301219	0,392	20180109	12	VERY POOR	HEAVY REHABILITATION
FS20302449	0,133	20180109	35	POOR	HEAVY REHABILITATION
FS20302450	0,126	20180109	41	FAIR	LIGHT REHBILITATION
FS20302451	0,135	20180109	66	GOOD	MAINTENANCE
FS20302452	0,133	20180109	46	FAIR	LIGHT REHBILITATION
FS20302453	0,162	20180109	56	FAIR	LIGHT REHBILITATION
FS20302454	0,163	20180109	36	POOR	HEAVY REHABILITATION
FS20302455	0,127	20180109	15	VERY POOR	HEAVY REHABILITATION
FS20302467	0,13	20180109	58	FAIR	LIGHT REHBILITATION

ORANJEVILLE: UNPAVED					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20301154	0,253	20180109	**VCI**	**RATING**	UPGRADE TO PAVED
FS20301165	0,066	20180109	81	VERY GOOD	UPGRADE TO PAVED
FS20301166	0,177	20180109	75	GOOD	UPGRADE TO PAVED

ORANJEVILLE: BLOCK					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20301097	0,122	20180111	2	GOOD	MAINTENANCE
FS20301098	0,124	20180111	2	GOOD	MAINTENANCE

ORANJEVILLE: BLOCK					
ROAD ID	KM	DATE ASSESSED	CONDITIONS		RECOMMENDTIONS
			VCI	RATING	
FS20301100	0,095	20180111	2	GOOD	MAINTENANCE
FS20301106	0,122	20180111	2	GOOD	MAINTENANCE
FS20301107	0,171	20180111	2	GOOD	MAINTENANCE
FS20301108	0,056	20180111	2	GOOD	MAINTENANCE
FS20301128	0,14	20180111	2	GOOD	MAINTENANCE
FS20301247	0,1	20180111	3	FAIR	LIGHT REHABILITATION
FS20301252	0,06	20180111	2	GOOD	MAINTENANCE

6.6 Conclusion

The visual conditions data as presented above was collected from the 1st quarter of 2018-2019 to February 2019; therefore the data represents the current condition of the roads in Metsimaholo Local Municipality.

This Technical Report provides for a long-term resolution to the transportation access problems being experienced by Metsimaholo Local Municipality. Funding for the complete work should be sought from the appropriate funding sources (MIG, Public Works).

SECTION G: Strategic Objectives

1. 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.

2. Strategic Outcome Oriented Goals of the Municipality

In realization of the need to improve on overall institutional performance and sustainable service delivery, the municipality adopted the following five goals during their strategic planning session held between 02 and 03 March 2017 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 Back 2 Basics initiative and inform the strategic objectives of the municipality.

For the purpose of 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:

a) to provide democratic and accountable government for local communities;
b) to ensure the provision of services to communities in a sustainable manner;
c) to promote social and economic development;
d) to promote a safe and healthy environment; and
e) 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 as a whole, 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 4: 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 1: Office of the Municipal Manager

This programme is responsible for the overall strategic direction, executive and administration leadership of the municipality. The following support functions falls directly under this programme*, viz:*

- Integrated Development Planning & Performance Management System (IDP & PMS);
- Internal Audit;
- Risk Management;
- Information Communication Technology;
- Communication; and
- Internal Security
- Compliance

DIRECTORATE / DEPARTMENT 2: Corporate Services

This programme is responsible for facilitating accountability, good corporate governance and oversight rendering internal administrative support function to all departments and the council. This programme consists of the following divisions:

- Legal Services;
- Records Services;
- Human Resource Management; and
- Administration

DIRECTORATE / DEPARTMENT 3: Finance

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.

This programme consists of the following divisions:

- Income / Revenue Management;
- Expenditure Management;
- Budget & Statements; and
- Supply Chain Management

DIRECTORATE / DEPARTMENT 4: Technical & Infrastructure Services

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. This programme consists of the following divisions:

- Civil Engineering;
- Electrical & Mechanical Engineering; and
- Project Management.

DIRECTORATE / DEPARTMENT 5: Social Services

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. This programme is divided into three main divisions, namely:

- Health & Cleansing;
- Parks and Recreation; and
- Public Safety

DIRECTORATE / DEPARTMENT 6: Economic Development, Housing & Urban Planning

This programme is responsible for local economic development, housing and urban planning programs and initiatives of the municipality. This programme is divided into four main divisions, namely:

- Tourism, Marketing & Heritage;
- Local Economic Development;
- Housing; and
- Town Planning.

3. 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 indicates 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 Maximise on the tourism potential of the municipality 1 July 2017, 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

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	**Strategic Objective**	**Objective Statement**	**Baseline as at 2017/18**	**Justification**	**Goal Nr**	**Goal Description**
1.1	To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	Ensure that the municipality undertakes an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.	2018/19 Reviewed Integrated Development Plan	This objective about ensuring integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.	2	To ensure the 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.	Ensure consistent delivery of municipal services of the right quality and standard.	Services provided above minimum level to households: Water: 42 574 Sanitation: 30 091 Electricity: 37 986 Refuse removal: 30 091	This objective is about extending reach of basic service by communities and ensuring rapid response to any service failures	2	To ensure the provision of services to communities in a sustainable manner.

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2017/18	Justification	Goal Nr	Goal Description
1.3	To build environmental sustainability and resilience	To enhance the resilience of people and the economy to climate change.	N/A	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.	4	To promote a safe and healthy environment.

KPA2: Local Economic Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2017/18	Justification	Goal Nr	Goal Description
2.1	To create a conducive environment for improving local economic development.	Ensure a LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.	2016/17 Reviewed LED Strategy	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.	3	To promote social and economic development.
2.2	To use the municipality's buying power to advance economic	Through procurement planning and within prescribed policies and directives, use the	4 training programmes offered to SMMEs and cooperatives	This objective will ensure support of SMMEs and Cooperatives sectors so as to continue to	3	To promote social and economic development.

KPA2: Local Economic Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	**Strategic Objective**	**Objective Statement**	**Baseline as at 2017/18**	**Justification**	**Goal Nr**	**Goal Description**
	empowerment of SMMEs and Cooperatives.	municipality's procurement power to empower SMMEs and Cooperatives.		preserve and create more jobs and job opportunities.		
2.3	To maximise on the tourism potential of the municipality.	Identify and pursue tourism related initiatives as an important platform to inject into the local economy	Tourism brochures developed and distributed	This objective is about maximising on the tourism potential of the municipality as another means to boost the local economy.	3	To promote social and economic development.

KPA3: Financial Management & Viability

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	**Strategic Objective**	**Objective Statement**	**Baseline as at 2017/18**	**Justification**	**Goal Nr**	**Goal Description**
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	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	• 74% of Annual property rates and service charges collected • 75% of Debtors revenue collected • 14.98% Reduction of consumer debtors book • 100% Billing done monthly • 91% Completion of all meter readings	This objective will ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	1	To provide democratic and accountable government for local communities.

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2017/18	Justification	Goal Nr	Goal Description
4.1	To capacitate and empower workforce.	Ensure skills development, training and capacity building for councillors and municipal officials.		This objective is to ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	1	To provide democratic and accountable government for local communities.
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions.	To ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	N/A	This objective is to ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.	1	To provide democratic and accountable government for local communities.
4.3	To improve the administrative capability of the municipality.	To ensure building capable institutions and administration.	2017/18 Qualified Audit Opinion	This objective is about ensuring that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	1	To provide democratic and accountable government for local communities.
4.4	To build a risk conscious culture within the organisation.	Ensure effective risk mitigation for all known, assessed and registered risks.	2017/18 Liquidity Risk: Current liabilities exceeded current assets by R 1 239 713	This objective is to ensure that the municipality is proactively aware and recognizes the risks that it is faced with so s to	1	To provide democratic and accountable government for local communities.

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2017/18	Justification	Goal Nr	Goal Description
				proactively plan for mitigation of such risks.		
4.5	To ensure development of legally compliant and credible IDP.	Ensure that the municipality's IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	2018/19 IDP compiled - 100% according to CoGTA guidelines	This objective will ensure coordinated approach to planning, implementation, monitoring, review and reporting.	1	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2017/18	Justification	Goal Nr	Goal Description
5.1	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.	N/A	This objective will ensure that social distance between public representatives and communities and stakeholders is eliminated	5	To encourage the involvement of communities and community organisations in the matters of local government.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	**Strategic Objective**	**Objective Statement**	**Baseline as at 2017/18**	**Justification**	**Goal Nr**	**Goal Description**
5.2	To ensure that ward committees are functional and interact with communities continuously.	Utilise the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	• 19 Established Wards Committees • 66 Monthly Ward Committees Meetings • 78 Quarterly Ward Committees Meeting	This objective ensures implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.3	To ensure that ordinary council meetings are held regularly to consider and endorse reports.	To enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.	N/A	This objective will ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	1	To provide democratic and accountable government for local communities.
5.4	To ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	To enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.	N/A	This objective will ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.	1	To provide democratic and accountable government for local communities.
5.5	To ensure functional governance structures and systems.	Ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and	Audit and Risk Management Plan approved by Audit Committee in 2017/18	This objective will ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance	1	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	**Strategic Objective**	**Objective Statement**	**Baseline as at 2017/18**	**Justification**	**Goal Nr**	**Goal Description**
		submitted to the Audit Committee and Risk Committee quarterly.		matters at the administrative level.		
5.6	To promote Intergovernmental Relations amongst stakeholders.	Comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.	N/A	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	1	To provide democratic and accountable government for local communities.
5.7	To ensure that Councillors fulfil their duties and obligations towards communities on a continuous basis.	To ensure that the Speaker exercise appropriate oversight on how they serve the communities	N/A	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.8	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	1 Community awareness programmes conducted on HIV/AIDS, TB and STIs	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	N/A	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.	5	To encourage the involvement of communities and community organisations in the matters of local government.

SECTION H: Sector Plans

1. 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.

2. 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.

3. 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.

4. 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 5: Sector plans providing for the overall developmental vision of the municipality

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Spatial Development Framework (SDF)	Yes	Yes	2016/17
Local Economic Development Plan (LED Plan)	Yes	Yes	2015/16
Disaster Management Plan	Yes	Yes	2015/16
Institutional Plan	Yes	Yes	2012/13
Financial Plan	Yes	Yes	2018/19

5. 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:

- Water Services Development Plan (WSDP).
- Integrated Waste Management Plan (IWMP).
- Integrated Transport Plan (ITP).
- Environmental Management Plan (EMP).
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).

- Integrated Energy Plan (IEP).
- Sports and Recreation Plan.
- District Rural Development Plan, etc.

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

Table 6: Sector plans provided for and regulated by sector-specific legislation and policies

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Water Services Development Plan (WSDP)	No	No	N/A
Integrated Waste Management Plan (IWMP)	Yes	Yes	2014/15
Integrated Transport Plan (ITP)	No	No	N/A
Environmental Management Plan (EMP)	No	No	N/A
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Yes	Yes	2017/18
Integrated Energy Plan (IEP).	No	No	N/A
Sports and Recreation Plan, etc.	No	No	N/A
Rural Development Plan	Yes	No	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.

6. 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 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.

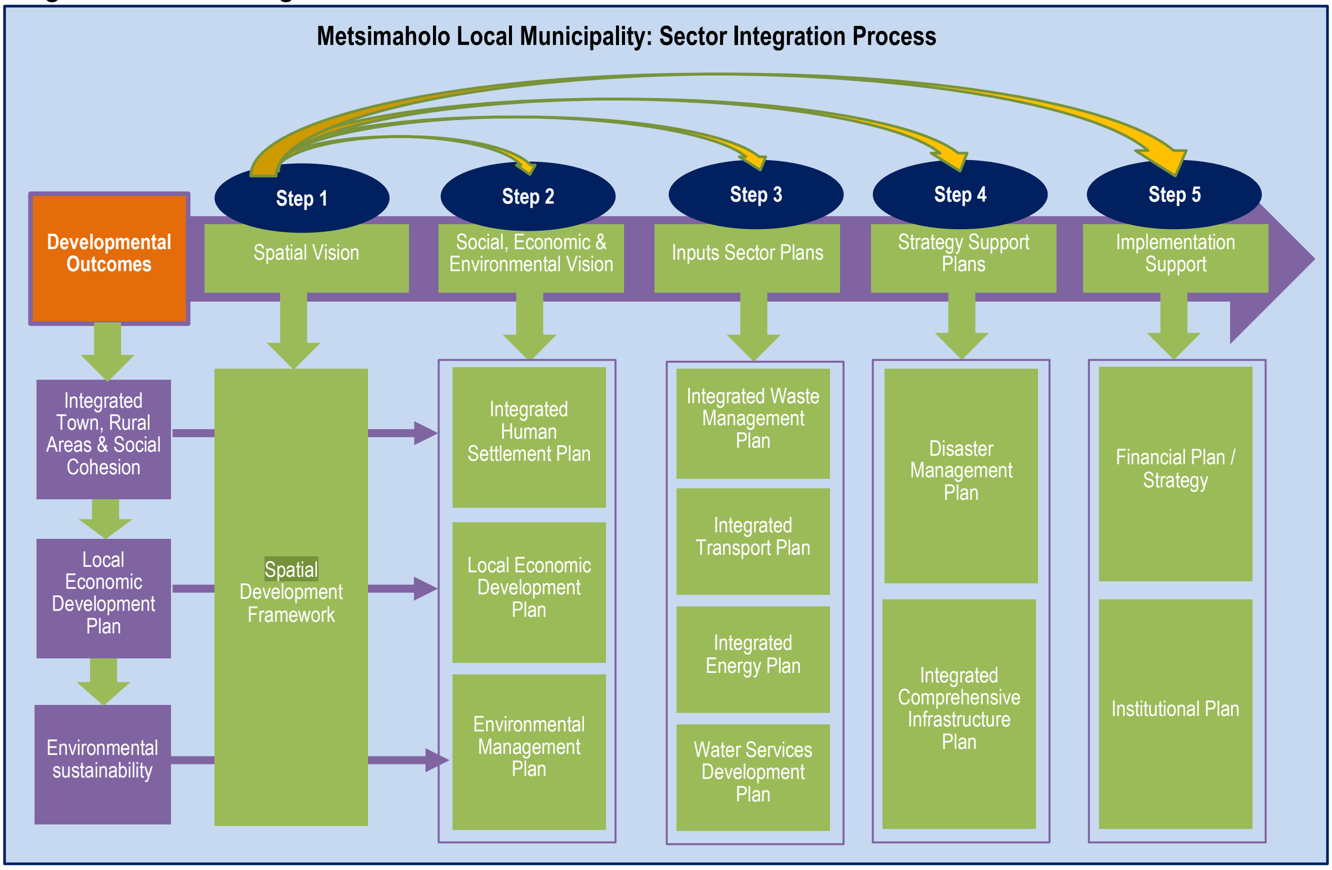
The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects and operational requirements of a municipality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

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

Figure 6: Sector Integration Process



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 7: 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

8. Overview of the Metsimaholo Local Municipality's Sector Plans providing for the overall developmental vision of the municipality:

8.1 Overview of 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.

8.1.1 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 centers 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.

8.1.2 Residential Proposals:

Sasolburg: Sasolburg currently has a number of vacant properties that the municipality is disposing. There 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 developmentss 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 this 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.

8.1.3 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.

8.1.4 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.

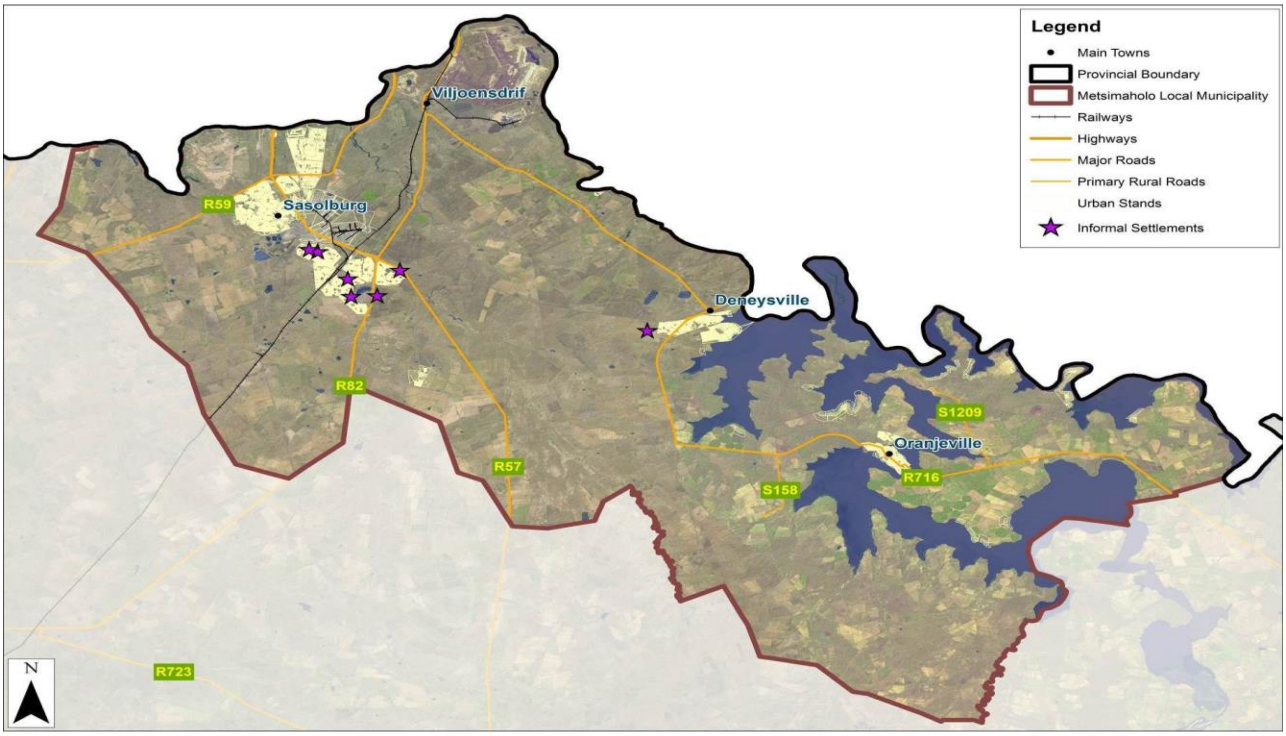
- Invasion of portions of land which are not developable, these create complications for future development and creation of sustainable human settlements

- 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

8.1.5 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 8: 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.

9. Integrated Disaster Management Plan (IDMP)

9.1 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

9.2 KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

9.2.1 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

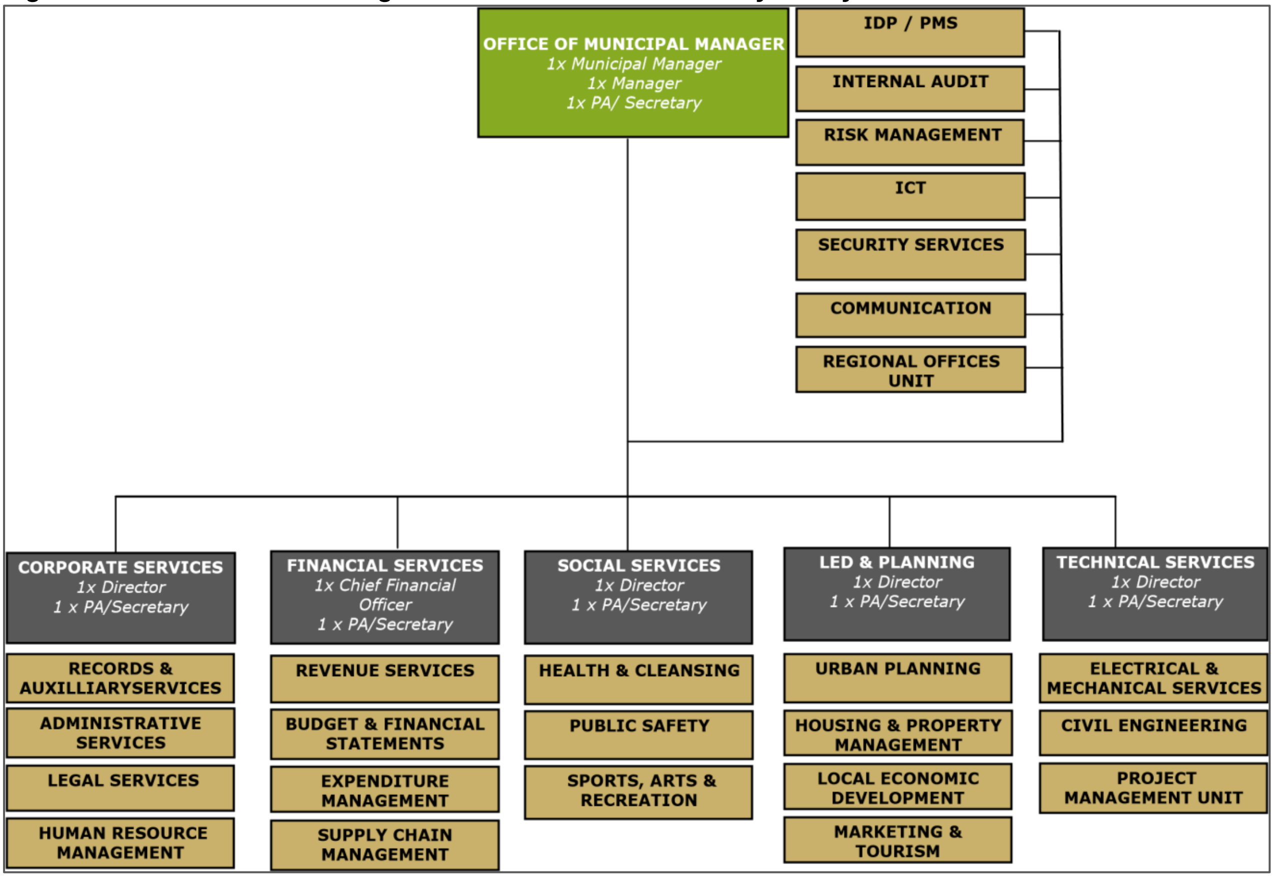
Management Act and the National Disaster management Framework; and

- 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.

9.2.2 Arrangements for Integrated Disaster Risk Management Policy

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

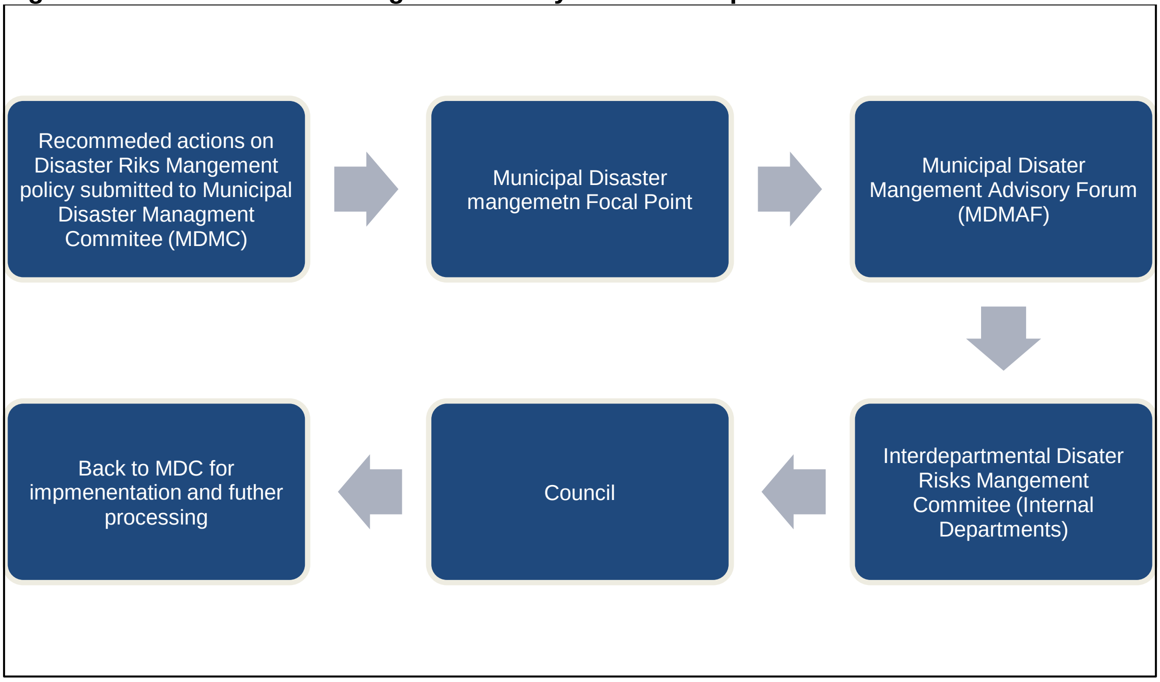
Figure H1: Institutional Arrangements for Disaster Recovery Policy



9.2.2.1 The Disaster Risk Management Policy making process

The main objective throughout the policy making process is to stimulate consultative process in order 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 H2: Disaster Risk Management Policy formulation process



9.2.3 Key Responsibilities of the MLM Disaster Risk Management with regard to 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.

9.2.4 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.

9.3 KPA 2: Disaster Risk Assessment

9.3.1 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.

9.3.2 Hazard and Risk Analysis

9.3.2.1 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.

9.3.2.2 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.

9.3.2.3 Hazard Identification

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

a) Drought
b) Extreme cold
c) Heat waive
d) Hail

e) Windstorm
f) Tornado
g) Floods
h) Structural fires
i) Veld fires
j) Sinkholes
k) Human epidemic
l) Animal epidemic
m) Hazmat transportation
n) Hazmat fixed facility
o) Hazmat biological
p) Hazmat radioactive
q) Fire and explosion
r) Major motor vehicle accidents
s) Major railway accidents
t) Aircraft crash
u) Dam failures
v) Boat accidents
w) Hostage / hijack incidents
x) Reservoir break
y) Water contamination

9.3.3 Risk Evaluation

9.3.3.1 Purpose

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

9.3.3.2 Key Steps in Risk Evaluation

- Decide on risk acceptability utilising the risk rating and risk evaluation criteria.
- Rank risk in order of priority for treatment.
- Document all unacceptable risks.

9.3.3.3 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 9: 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

9.3.3.4 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

9.4 KPA 3: Disaster Risk Reduction

9.4.1 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.

9.4.2 Core Disaster Risk Reduction Principles

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

9.4.3 Hazard and Risk Reduction Strategies

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

Table 10: 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

Hazard	Potential Risk	Risk Reduction Strategies
		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
	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	• Awareness: Proper fencing

Hazard	Potential Risk	Risk Reduction Strategies
	indigenous wildlife will spread the disease	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	• Awareness: encourage proper

Hazard	Potential Risk	Risk Reduction Strategies
	increased vulnerability to fires because of the close quarters and lack of access for emergency services.	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 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	• Awareness: the effect of various and chemicals and precautionary measures,

Hazard	Potential Risk	Risk Reduction Strategies
	resulting in serious harm and death.	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

9.5 KPA 4: Response and Recovery

9.5.1 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.

9.5.2 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

9.5.3 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 11: 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

9.6 District Rural Development Plan

The "District Rural Development Plan" and the "District Rural Development Implementation Plan" as developed by the Department of Rural Development and land Reform and the Department of Agriculture had been considered and serves this IDP as a separate Rural Development Plan for our municipality.

10. Overview of Metsimaholo Local Municipality's Sector plans provided for and regulated by sector-specific legislation and policies

21.1 Overview of the Financial Plan

10.1.1 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.

10.1.2 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-

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

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

10.1.2.1 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 85% to 90% 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;
- 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 distribution losses of 17% and 7% respectively (technical and non-technical)
- Historical debt collection rates taken into account in determining the collection rate.
- Establishment of an in-house debt management department
- Implementation of strict credit control measures
- Formalising the informal settlements
- Reviewing the tax holiday incentives that were granted in the past

10.1.2.2 Operating Expenditure Framework

The Municipality's expenditure framework for the 2019/20 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.
- mSCOA implemented from 1 July 2017

10.2 Outline of the municipality's approach to Financial Planning Process

In order 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:

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

The Free State Executive Council adopted a five-year Integrated Development Plan (IDP) covering the period 2017/18 to 2020/21 in July 2017. This 2019/20 Draft mark the first review of the Five Year IDP. The final 2019/20 IDP will be tabled together with the 2019/20 MTREF for final approval.

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 take into account 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 in particular, 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 2015/16, where appropriate.

10.2.2 Financial Modelling and Key Planning Drivers

As part of the compilation of the 2019/20 MTREF, an extensive financial modelling exercise needs to be undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies should inform the compilation of the 2019/20 MTREF:

a) Municipality growth

b) Policy priorities and strategic objectives
c) Asset maintenance
d) Economic climate and trends (i.e. inflation, Eskom increases, household debt, migration patterns)
e) Performance trends
f) The audited financial results of 2018/19 and actual performance against the 2018/19 SDBIP
g) Cash Flow Management Strategy
h) Debtor payment levels
i) Loan and investment possibilities
j) The need for tariff increases versus the ability of the community to pay for services
k) Improved and sustainable service delivery
l) Water and electricity losses be minimized
m) Ownership versus lease/rental of vehicles

10.3.3 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 and 91 needs to be taken into consideration in the financial planning and prioritisation process.

10.3.3.1 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.

10.3.3.2 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-

a) Projected revenue for the current year based on collection levels to date; and
b) 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

10.3.3.3 Budget Related Policies

The Municipality’s budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

The following policies were reviewed at the Finance Portfolio Committee. The following key budget related policies must annual be reviewed and approved by council and must inform the financial planning of the municipality:

a) Budget Policy
b) Property Rates Policy
c) Credit control, debt collection and customer care Policy
d) Indigent Policy
e) Virement Policy
f) Asset Policy
g) Cash Management Policy
h) Supply Chain Management Policy
i) Tariff Policy
j) Bad debt written off Policy
k) Unauthorised expenditure, Irregular expenditure and Fruitless and waste full expenditure Policy
l) Borrowing Policy
m) Investment Policy

10.4 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 provides reports and other useful information for the purposes of planning, organizing, controlling and monitoring financial resources in order to achieve organisational 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

10.5 Overview of the Annual Budget Process

10.5.1 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.

10.5.2 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 2019/20 MTREF, the Council approved the IDP and budget time schedule on August 2018. Key dates to the time table for IDP and Budget process applicable to the process were as follows:

Table: Summarised Budget Preparation Process

Time-lines	Summary of Activities and Key Deliverables
October - November 2018	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 2019	Review of the financial strategy and key economic and financial planning assumptions. This included financial forecasting and scenario considerations
	Council considers the 2018/19 Mid-year Budget and Performance Review
	Council considers the 2018/19 Annual Budget;
	Multi-year budget proposals are submitted to the Portfolio Committee;
March 2019	Recommendations are communicated to the respective departments
	Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2018/19 MTREF is revised accordingly;

Time-lines	Summary of Activities and Key Deliverables
	Tabling in Council of the draft 2019/20 IDP and 2019/20 MTREF for public consultation;
April 2019	Public consultation
May 2019	Closing date for written comments;
	Finalisation of the 2019/20 IDP and 2019/20 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 IDP and the Budget
	Tabling of the 2019/20 IDP and MTREF before Council for consideration and approval.

There were deviations from the key dates set out in the Budget Time Schedule tabled in Council.

10.5.3 Community Consultation

The draft 2019/20 MTREF as tabled before Council on 03 April 2019 for community consultation will be published on the municipality's website, and hard copies will be made available at municipal notice boards and various libraries.

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, to provide an opportunity for them to make inputs.

The following table provides a clear illustration of the types of consultations, stakeholders involved, dates on which the various consultations took place and the respective venues.

10.5.4 Overview of 2019/20 MTREF

10.5.4.1 Breakdown of the revenue over the medium-term

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

Table: Total Revenue by source over the MTREF period

Source of Revenue	Medium Term Revenue Framework					
	2019/2020		2020/2021		2021/2022	
	R'000	%	R'000	%	R'000	%
Property rates	215 204	**14,4**	227 182	**15,1**	239 529	**15,1**
Electricity	293 928	**19,7**	317 438	**21,1**	333 923	**21,1**
Sanitation	29 892	**2,0**	31 674	**2,1**	33 527	**2,1**
Water	478 442	**32,1**	505 849	**33,7**	534 203	**33,7**
Refuse removal	28 836	**1,9**	30 771	**2,0**	32 684	**2,1**
Government grants – ***operating***	189 039	**12,7**	207 450	**13,8**	229 792	**14,5**
Government grants – ***capital***	177 269	**11,9**	101 693	**6,8**	94 964	**6,0**
Fines/Penalties	16 920	**1,1**	16 920	**1,1**	16 920	**1,1**
Interest Debtors	36 270	**2,4**	36 270	**2,4**	36 270	**2,3**
Interest	1 500	**0,1**	1 500	**0,1**	1 500	**0,1**
Licenses and permits	211	**0,0**	211	**0,0**	211	**0,0**
Rental of facilities	6 567	**0,4**	6 850	**0,5**	7 147	**0,5**
Other	15 242	**1,0**	17 579	**1,2**	22 813	**1,4**
Total Revenue	**1 489 320**	**100,0**	**1 501 387**	**100,0**	**1 583 483**	**100,0**

10.5.4.2 Breakdown of operating expenditure over MTREF

Table: Total operating expenditure by main type over the MTREF period

Operating expenditure by main type	Medium Term Operating Expenditure Framework		
	2019/20	2020/21	2021/22
	R'000	R'000	R'000
Employee related costs	359 390	389 827	413 066
Remuneration of councillors	19 855	21 047	22 310
Impairment of debtors book	152 751	150 969	148 093
Other Materials	32 941	35 053	37 934
Bulk purchases-electricity & Water	479 007	512 580	538 715
Contracted services	110 421	108 859	109 577
Finance charges	6 448	12 203	13 683
Grants and subsidies	42	43	44
General expenses	66 448	67 510	68 863
Depreciation	83 085	98 234	117 287
Total operating expenditure	**1 310 388**	**1 396 325**	**1 469 570**

10.5.4.3 Capital Budget per department over MTREF

Table: Capital expenditure by department over the MTREF period

Department	Medium Term Capital Expenditure Framework		
	2019/2020	2020/2021	2021/22
	R'000	R'000	R'000
Executive & Council	80	-	-
Municipal Manager	3,515	2,631	1,260
Corporate Services	6,253	2,724	3,540
Social Services	36 136	39 368	20801
Technical Services	237 787	169 405	142 897
Financial Services	747	-	-
LED	1,300	1,700	200
Total capital expenditure	**285 817**	**215 828**	**168 621**

21.2 Integrated Waste Management Plan (IWMP).

10.2.1 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.

10.2.2 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.

10.2.2.1 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:

10.2.2.1.1 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.

10.2.2.1.2 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.

10.2.2.1.3 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.

10.2.2.1.4 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.

10.2.2.2 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

10.2.3 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.

10.2.4 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:

a) 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 life-span for local landfill sites

b) Social Opportunities:-

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

c) Environmental Opportunities:-

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

10.3 Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).

10.3.1 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.

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.

10.3.2 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:

- 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.

10.2.3 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 particular 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.

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

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.

10.2.4 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.

10.2.5 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*`

Set Objectives	Set Strategies
	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

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

Set Objectives	Set Strategies
	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

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

Objective 5	Strategy
To **acquire suitable land:**	Confirm municipal outer boundaries (FS 204 region) **Land Reform**

Set Objectives	Set Strategies
○ 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;	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.

10.2.6 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.)

Key Performance Area	Key Performance Indicators and Guidelines
	Timeous and quality reporting required
	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: Development Strategies, Programmes and Projects

1. Introduction

This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in section G above.

The developmental strategies as outlined herein are directly linked to a specific developmental needs and objectives which are measured in the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) targets/ goals.

During the Strategic Planning held in March 2017, the municipality adopted the following approach in order to derive development strategies which are central to its developmental objectives:

a) To critically review the historical successes and failure of the municipality over the past few years,
b) To critically review the current state of affairs and challenges facing the municipality
c) To openly consider measures necessary to position the municipality to be able to deliver on its mandate
d) To develop realistic action plan with clear deliverables and timeframes to ensure improved operational efficiencies in the municipality.

To this effect, the three basic sets of developmental strategies are applicable as contained in this document, *viz*:

Incremental Strategies: These strategies are about measured but steady approach (without attempting a leap) in which an already conceived end result is aimed for.

Evolutionary Strategies: These strategies are about measured but steady approach (without attempting a leap) in which there is no pre-conceived end result but each successive outcome or project is a refinement of the previous one.

Grand Design Strategies: These strategies are about a total transformation through a right-the-first-time approach.

2. Developmental Strategies - aligned to Strategic Objectives, KPIs and Priority Issues / Programmes

This sub-section outlines concrete interventions that the municipality will implement to attain the strategic objectives highlighted in section G. Therefore, priority needs / programmes and projects outlined below are informed by the outcomes of the situational analysis as contained under section B above.

In order 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 Investment;
KPA2: Local Economic Development;
KPA3: Financial Viability and Financial Management;
KPA4: Municipal Transformation and Institutional Development;
KPA5: Good Governance and Community Participation

KPA1: Basic Service Delivery and Infrastructure Investment

PRIORITY AREA / PROGRAMME: INTEGRATED DEVELOPMENT PLANNING				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.1	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	To ensure integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets through a structured strategic integrated development plan and framework.	1.1.1Eight (8) Sector Plans developed by in compliance with National guidelines and annually reviewed and approved by council.	Develop the WSDP, IP, ITP, CIP, IWMP, IDMP, Tourism & Marketing Strategy and IEP in compliance with National guidelines and ensure annual review thereof and approval by council.
4.5	To ensure development of legally compliant and credible IDP.	To ensure coordinated approach to planning, implementation, monitoring, review and reporting.	4.5.1 Improved assessment ratings of the municipality's IDP year on year expressed as a % of number of areas rated and compliance achieved over the total number of rated areas.	100% improvement in annual assessment ratings of the IDP by CoGTA.
PRIORITY AREA / PROGRAMME: ROADS				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic	To ensure reach of basic service by communities and ensuring	1.2.1 No of kilometers of identified internal roads	Reseal and repair potholes on tarred internal roads to the

	municipal services by all communities.	rapid response to any service failures.	repaired, maintained and paved	extent of a minimum of 25 km and 6 km paved.
PRIORITY AREA / PROGRAMME: ELECTRICITY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.2 New electricity connections installed in all the newly established formal settlement areas within Metsimaholo LM	100% completion of new electricity required connections in all the newly established formal settlement areas within Metsimaholo LM expressed as a total number of new connections completed over a total number of new connections approved for each financial year.
PRIORITY AREA / PROGRAMME: PORTABLE WATER				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.3 Conventional water meters replaced with prepaid meters in all the identified areas	100% completion of water meters conversions approved expressed as a total number of conversions completed over a total number of conversion approved for each financial year
			1.2.4 Obsoleted / Old asbestos water pipes replaced.	Replace 25km (5 km each year) of obsolete / old asbestos water pipes.
			1.2.4.1% Minimization of Water distribution losses	50 % Minimization of Water distribution losses
			1.2.4.2 % in Compliance with Blue Drop Accreditation System	99% in Compliance with Blue Drop Accreditation System
PRIORITY AREA / PROGRAMME: SANITATION				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5 Sanitary services extended to identified areas within Metsimaholo LM.	100% provision of sanitary service to identified areas expressed as a total number of new sanitary connections completed over the total number of new connections approved for each financial year.

			1.2.5.1 Water and Sanitation maintenance Plan developed and submitted to Council	Development and Annually Review of Water and Sanitation maintenance Plan
			1.2.5.2 % in Compliance with Green Drop Accreditation System	99 % Compliance with Green Drop Accreditation System
PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT (PMU)				
1.2	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5.3 Number of New Projects for which Funding is sourced (MIG,DoE,DWS)	15 New Projects for which Funding is sourced (MIG,DoE,DWS)
			1.2.5.4 % Spending on Grants as per DoRA requirements.	100 % Spending on Grants as per DoRA requirements.
			1.2.5.5 Number of progress reports submitted to Council on monitoring of all Capital Projects.	20 progress reports submitted to Council on monitoring of all Capital Projects.
PRIORITY AREA / PROGRAMME: SOLID WASTE MANAGEMENT,PARKS AND SPORTS & RECREATION				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6 Refuse removal service extended to all new formal settlements as per township register within Metsimaholo LM.	Extend weekly refuse removal service to all additional 7 500 households as per new township register
			1.2.6.1 Integrated Waste Management Plan (IWMP) Reviewed and submitted to Council and implemented	Annually Review of IWMP
			1.2.6.2 Number of illegal dumping sites removed	60 of illegal dumping sites removed
			1.2.6.3 Number of Waste Management Awareness programmes conducted.	20 Waste Management Awareness programmes conducted.
			1.2.6.4 % of Community Facilities (cemeteries,parks,community halls,sports,arts& culture) maintained.	100% of Community Facilities (cemeteries,parks,community halls,sports,arts& culture) maintained.

ID	Strategic Objective	Development Strategies	Key Performance Indicator	5 Year Target
			1.2.6.5 Number of Cemeteries developed.	1 Cemetery developed by 2022
			1.2.6.6 Number of Recreational Parks developed	5 Recreational Park developed
			1.2.6.7 Number of Arts & Culture activities organized	10 Arts & Culture activities organized
			1.2.7 New landfill site established in Sasolburg	One (1) new landfill site established, licensed and operational in Sasolburg.
PRIORITY AREA / PROGRAMME: PUBLIC SAFETY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure that the traffic police are able to cover a wide area during daily rounds in the field.	1.2.8 Number of road traffic block conducted.	12 Road traffic blocks conducted
			1.2.9 Number of Safety and Security Programmes conducted	40 Safety and Security Programmes conducted.
PRIORITY AREA / PROGRAMME: DISASTER MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10 % of fire and disaster incidents within the municipality attended as and when they occur,	100% of fire and other disaster incidents within the municipality attended to as and when they occur.
			1.2.10.1 Number of Disaster Management Awareness Programmes conducted.	10 Disaster Management Awareness Programmes conducted
			1.2.10.2 Number of Disaster Management training provided to Volunteers.	10 Disaster Management training provided to Volunteers.
			1.2.10.3 Municipal Disaster Management Advisory Forum established and functional.	Municipal Disaster Management Advisory Forum established and 20 Meetings convened.
			1.2.10.4 Review Disaster Management Plan and submit to Council for approval	Annually Reviewed Disaster Management Plan
			1.2.10.5 Number of Fire Awareness Programmes conducted	10 Number of Fire Awareness Programmes conducted

KPA2: Local Economic Development

ID	Strategic Objective	Development Strategies	Key Performance Indicator	5 Year Target
PRIORITY AREA / PROGRAMME: LOCAL ECONOMIC DEVELOPMENT				
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.	2.1.1 Annually reviewed LED strategy and submitted for council approval	Review the LED strategy annually and submit for council approval
			2.1.2 Established and annually reviewed / assessed LED stakeholder forums	Establish and annually review / assess LED stakeholder forums
			2.1.3 Number of jobs opportunities created through EPWP initiatives	500 of jobs opportunities created through EPWP initiatives
			2.1.4 No of job opportunities created through CWP initiatives	5 000 job opportunities created through CWP initiatives
2.2	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	To ensure support to SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	2.2.1 Ongoing support provided to willing local SMMEs through training initiatives	Provide 2 dedicated SMME training sessions per financial year as part of ongoing support to willing local SMMEs.
			2.2.2 Minimum 80% of the municipality's procurement of goods and services sourced from local SMMEs.	Source 80% of the municipality's procurement of goods and services from local SMMEs, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers for each financial year.
			2.2.3 Identified and implemented LED Capital projects.	Identify and implement 2 LED Capital projects per financial year
PRIORITY AREA / PROGRAMME: SPATIAL PLANNING				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
2.3	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to	2.3.1 Annually reviewed Spatial Development Framework (SDF) submitted to council for approval	Annually review the SDF and submit it for council approval

		stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.	2.3.2 Developed and annually SPLUMA implementation plan submitted to council for approval together with a report on monitoring of tribunals	Develop SPLUMA implementation plan, annually review the plan and submitted for council approval together with a report on monitoring of tribunals.
			2.3.3 Annually reviewed Human Settlement Plan and submitted to council for approval	Annually review the Human Settlement Plan and submit it for council approval

PRIORITY AREA / PROGRAMME: TOURISM				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
2.3	Maximise on the tourism potential of the municipality.	To maximise on the tourism potential of the municipality as another means to boost the local economy.	2.3.4 Directional signs installed for local tourism facilities throughout Metsimaholo LM.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation each financial year.
2.3	Maximise on the tourism potential of the municipality.	To maximise on the tourism potential of the municipality as another means to boost the local economy.	2.3.5 Identified and established new tourism enhancement events in the municipality.	Identify and establish 2 new tourism events per financial year in the municipality.

KPA3: Financial Viability & Financial Management

PRIORITY AREA / PROGRAMME: REVENUE MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	3.1.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval.
			3.1.3 Improved annual consumer debtors' revenue collection rate.	Improve consumer debtors' collection rate to 83% in 2019/20 and 95% in 2022 expressed as a steady annual cumulative increase.

ID	Strategic Objective	Development Strategies	Key Performance Indicator	5 Year Target
PRIORITY AREA / PROGRAMME: INDIGENT MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	3.1.2 Review and Updating of Indigent Register.	Annually review and Update of Indigent register.
PRIORITY AREA / PROGRAMME: FINANCIAL MANAGEMENT & CONTROLS				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure accurate recording and reporting of revenue.	3.1.4 Actual Revenue generated as a percentage of the annual / adjusted budget	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for each financial year.
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure accurate recording and reporting of revenue, and explorations of new ways to accumulate revenue by the municipality.	3.1.5 Generation of surplus in municipal financials over 5 years through the active mitigation to declining payment levels, management of water loss, ensuring accurate water, installation of SMART metering meter reading solutions and the automation municipal accounts	Year on year audited financial results that indicated operating surplus over 5 years.
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure accurate reports of debtors and proper mechanisms and policies relating to collection of debts.	3.1.6 Established dedicated Debt Management unit, cleaned-up historical debt and annually reviewed performance of the unit.	Establish dedicated Debt Management unit and, cleaned-up 100% of historical debt up to 30 June 2020 and annually review performance of the unit.
		To ensure that required reporting is completed within the required timelines.	3.1.7 Improved compliance on the overall operations of financial management in line with section 71, 72 and 121 of MFMA.	60 Section 71(MFMA) reports, 5 (five) section 72 (MFMA) report and 5 sets of Audited Annual Report compliant with section 121(MFMA)
		To ensure that both internal and external audit recommendations are implemented by management.	3.1.10 Post Audit Action Plan matters relating to financial matters fully addressed.	100% of Post Audit Action Plan matters relating to financial matters addressed.

		To ensure compliance with prescribed supply chain management processes	3.1.11 Reduction in irregular expenditure incurred due to non-compliance with prescribed supply chain management processes	Zero irregular expenditure incurred.
PRIORITY AREA / PROGRAMME: ANTI-FRAUD AND CORRUPTION				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure an active fraud and corruption reporting.	3.1.8 All instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor & Speaker for noting as and when they occur.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.

KPA 4: Municipal Transformation and Institutional Development

PRIORITY AREA / PROGRAMME: INSTITUTIONAL DEVELOPMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.1 Finalised organisational structure review in line with the White Paper on Transforming Public Service and correctly placed officials by area of expertise and qualification	Finalise organisational structure review and correctly place misplaced officials by area of expertise and qualification.
			4.1.4 Enhance Change Management efforts in the municipality	Develop, Implement and report on the organisational Change management plan / strategy.
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.3 Ensure compliance to Code of Conduct by employees and Councillors	20 Quarterly reports on compliance with the Code of Conduct by Councillors and employees.
			4.3.10 Fifteen (15) prescribed minimum business processes implemented within the systems and integrated transaction processing	Fully implement fifteen (15) prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality.

			environment of the municipality.	
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations	4.3.11 % of attendance to litigations in favour or against the Municipality as an when they occur	100% of of attendance to litigations in favour or against the Municipality as an when they occur
			4.3.12 % of Contract and Service Level Agreements developed in line with Tenders/Contracts Issued	100% development of Contract and Service Level Agreements developed in line with Tenders/Contracts Issued
			4.3.13 Number of Integrated Management System(IDMS) Developed and approved	Develop and annually Review Integrated Management System (IDMS)
			4.3.14 % of Disposal of records in accordance with the National Atchives Act	100 %
PRIORITY AREA / PROGRAMME: HUMAN RESOURCE DEVELOPMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.2 Alignment of the developmental programmes to the current needs and gaps in the municipality and annual review of WPSP.	Annually conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WPSP
			4.1.3 Increased internal funding towards Human Resource development.	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded.
PRIORITY AREA / PROGRAMME: LABOUR RELATIONS				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions	To ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.	4.2.1 Reduction in number of labour disputes and disruptions.	Review the Organisational Structure to align with the White Paper in Transforming Public Service and implement all review recommendations.
PRIORITY AREA / PROGRAMME: HEALTH & SAFETY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its	4.3.1 Decentralized and capacitated Occupational	Improve Occupational Health and Safety in the municipality

		business responsibly and within the framework of prescribed laws and regulations.	Health and Safety function in the municipality	by developing OHS systems and regular training of OHS reps and committee.
PRIORITY AREA / PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.2 Fully functional Business Continuity and Disaster Recovery facility	Develop and maintain a fully functional off-site Business Continuity and Disaster Recovery Facility.
PRIORITY AREA / PROGRAMME: PERFORMANCE MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.4 Performance of the Municipal Manager and all Senior managers reviewed on a quarterly basis.	20 Quarterly performance assessment reviews of the Municipal Manager and 5 senior managers.
			4.3.5 Number of Internally Audited performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance agreements.	20 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management
			4.3.6 Number of Internally Audited quarterly performance reports and draft annual reports submitted to the Audit Committee.	20 Internally Audited quarterly performance reports and 5 draft annual reports submitted to the Audit Committee.
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.7 Number of Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance.	Convene 60 Senior Management meetings held for inclusive and continuous strategic alignment of organisational goals and performance.
			4.3.7.1 Development of Compliance Policy and submitted to Council for approval.	Development and Annually review of Compliance Policy
			4.3.7.2 Development of regulatory universe and submission to Council for approval	Development and Annually Review of regulatory universe

			4.3.7.3 Monitoring of Compliance on applicable laws quarterly	Monitoring of Compliance on applicable laws on quarterly basis.
			4.3.7.4 Number of quarterly reports on service delivery units (DV & OV) submitted to Municipal Manager.	20 quarterly reports on service delivery units (DV & OV) submitted to Municipal Manager.
			4.3.7.5 Security Plan developed and submitted to Council for approval.	Development and Annually Review of Security Plan.
			4.3.8 Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Evaluate and Adjudicate all tenders / bids as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl). • 60 days for tenders / bids from R 200 001 and above (VAT incl).
			4.3.9 Appointment letters for adjudicated bids / tenders issued within the set time frames from the date of date of adjudication report.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.
PRIORITY AREA / PROGRAMME: RISK MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.4	To build a risk conscious culture within the organisation.	To ensure that the municipality is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.	4.4.1 Review of Risk Management Policy and submission to Council for Approval.	Annually Review of Risk Management Policy and submission to Council for Approval.
			4.4.2 Review of Risk Management Strategy and	Annually Review of Risk Management Strategy and

			submission to Council for Approval	submission to Council for Approval.
			4.4.3 Compilation and updating of Risk Register and Risk Assessment conducted	Quarterly Compilation and updating of Risk Register and Risk Assessment conducted
			4.4.4 Number of Risk Management Committee Meetings convened	20 Risk Management Committee Meetings convened
PRIORITY AREA / PROGRAMME: PUBLIC PARTICIPATION / STAKEHOLDER ENGAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure that social distance between public representatives and communities and stakeholders is eliminated.	5.1.1 Number of report back meetings to communities and stakeholders held by the Executive Mayor and/or Mayoral/Committee to communicate policies, plans and progress of council	20 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council.
			5.1.2 Number of awareness campaigns and special programmes dedicated towards community upliftment held	20 awareness campaigns and special programmes dedicated towards community upliftment held
			5.1.3 Number of visits to hotspots / areas where there are breakdowns in community services and what was subsequently done	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.
5.2	Ensure that ward committees are functional and interact with communities continuously.	To ensure implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5.2.1 Ward development plans developed and approved by council.	Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans.
PRIORITY AREA / PROGRAMME: GOOD GOVERNANCE				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
5.1	Ensure transparency, accountability and regular	To ensure that social distance between public representatives	5.1.4 Number of reports on monitoring and oversight	20 Quarterly of reports consolidating reports of

	engagements with communities and stakeholders	and communities and stakeholders is eliminated.	over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis.	Councillors on fulfilment of their duties and obligations towards communities on a continuous basis.
5.3	Ensure that ordinary council meetings are held regularly to consider and endorse reports.	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	5.3.1 Convene ordinary council meetings at least each quarter to consider and endorse reports.	20 Ordinary Council meetings held over the period
			5.3.2 % of monitoring of implantation of Council resolutions.	100% of monitoring of implantation of Council resolutions.
5.4	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.		5.4.1 Convene section 79 committees meetings at least each month to consider and endorse reports for further processing by council.	60 Section 79 committees meetings held by each committee of the committees over the period
			5.4.2 No of Whippery meetings convened to deal with Municipal matters.	60 Whippery meetings convened to deal with Council matters.
5.5	Ensure a functional governance structures and systems.	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	5.5.1 Number of internally audited Financial Management Controls conducted	4 Annually Internally Audited Financial Management Controls conducted
			5.5.2 % of Audit Charter reviewed and completed annually	100 % of Audit Charter reviewed and completed annually.
			5.5.2.1 Number of Audit Committee Meetings convened annually	20 Audit Committee Meetings convened
5.7	Ensure that Councillors fulfill their duties and obligations towards communities on a continuous basis.	To ensure that Councillors are report on their activities to the Speaker on a monthly basis.	5.7.1 Monthly reports received from Councillors detailing number of meetings and number of people at community level they have served.	60 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served.
PRIORITY AREA / PROGRAMME: INTERGOVERNMENTAL RELATIONS (IGR)				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**

5.6	To promote Intergovernmental Relations amongst stakeholders.	To ensure that the municipality actively plays a role in advancing and participating intergovernmental relations endeavors at various levels.	5.6.1 % in attendance of IGR meetings and implement agreements and decisions	100% % in attendance of IGR meetings and implement agreements and decisions
			5.6.2 % of publications publicized to Community(Public Notices/Adverts) as an when received.	100 % % of publications publicized to Community(Public Notices/Adverts) as an when received.
			5.6.3 Number of newsletters regarding Municipal service delivery produced.	20 newsletters regarding Municipal service delivery produced.
PRIORITY AREA / PROGRAMME: SPECIAL PROGRAMMES				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
5.8	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	5.8.1 HIV/AIDS day commemorated and dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc. held together with the community.	5 (five) HIV/AIDS day commemorations held in December and 10 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc. held together with the community.
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	5.9.1 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.	60 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.
			5.9.2 Number of Youth Summit held/convened.	5 Youth Summit held/convened
			5.9.3 Number of Youth Awareness programmes(Alcohol, Drug Abuse, Teenage pregnancy & Youth Day commemoration)	20 Youth Awareness programmes(Alcohol, Drug Abuse, Teenage pregnancy & Youth Day commemoration)

3. Linking the Plan and Budget

3.1 Why should plans and budgets be linked?

The IDP and budget should be interrelated to improve operational effectiveness. It is important for the budget to be linked to the IDP to ensure that key objectives and priorities are budgeted for and achieved. However, there is an inherent tension between strategic planning and budgeting, which often makes it difficult to achieve the desired level of integration.

While budgets tend to focus on the short term perspective (the next financial year, and the MTREF), Integrated development Planning generally takes a longer view (five years). Municipal System Act directs that IDP, as a strategic, long term plan needs to inform the allocation of resources so that historical inequities can be progressively addressed. However, operational plans have to be developed within the context of limited resources, informed by longer term plans and priorities.

3.2 The relationship between the IDP and the Budgets

The municipality's budget serves as the key link between the municipality's objectives and the implementation plan (SDBIP). To provide this link the budget should reflect the main areas of responsibility or service delivery within the municipality's mandate.

The municipality's budget should provide a stable framework linking successive plans and strategic priorities to budget allocations and performance indicators that track delivery over the medium to long term.

When budget programme are determined, it should be noted that much of what the municipality do 9i.e its mandate), does not change from one year to the next; or even from one five-year planning cycle to the next. So while the activities of a particular programme / priority need funded may not be high on the municipality's strategic priority list in a particular planning cycle, they are still necessary. Consequently, the municipality should not change its budget structures to reflect a set of goals and objectives that are of high priority only in a particular period.

3.3 Activity-based costing: the link between budgets and performance targets

Various initiatives have sought to focus greater attention on the relationship between budgets and performance, and this is particularly becoming more important according to the mSCOA, which necessitate project based budgeting and the linking of identified projects in the IDP with specific budget line items as per the standard chart of accounts. The greater challenge though is for the municipality to improve the methodology they use to compile budgets using more sophisticated forms of activity-based costing, thereby strengthening the link between budgets and performance targets. If, for example, a target level of performance increases by X, then by how much must the budget increase, or what changes in productivity/efficiency are required within a given budget?

Moreover, the municipality need to define performance enhancing processes, cost those processes and establish the (unit) costs of delivery. This information should inform the calculation of budgets and the choice of performance targets.

4. Approach to project prioritisation

It is expected that each of the municipality's priority needs identified above will have programmes and projects associated with them. It is therefore important that the municipality put in place a predetermined process to help prioritise projects rationally. To this effect, the following principles should serve as guidelines in developing an approach to prioritise projects:

- Prioritise projects spatially to ensure access to areas without services at all;
- Project prioritisation balance technical consideration and community priority (e.g. a project may be a high priority technically but a low priority for the community or vice versa); and
- Prioritise high impact projects that will contribute to the local economy while improving access to services.

On the basis of above principles, the municipality can design a system or model that would allow the ranking of projects to ensure buy-in and decision making regarding projects that should be approved for implementation.

5. Key Deliverables over the next five years

The key deliverables of the next five years as outlined on the table below seek to serve and intervention measures to improve or provide for adequate responses to service delivery challenges, while on the other hand improve trust relation between the municipality, councillor and communities. This program of deliverables also serves to directly respond to service delivery needs of the community gathered through public participation processed during the consultation phase.

Table: Key Deliverables over the next five years

KPA 1: Basic Service Delivery and Infrastructure Investment						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
1.1	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.1.1 Five (5) Sector Plans developed by in compliance with CoGTA and National Treasury guidelines and annually reviewed and approved by council.	Develop the WSDP, IP, ITP, CIP, IWMP, IDMP, Tourism & Marketing Strategy and IEP in compliance with National guidelines and ensure annual review thereof and approval by council.	Develop the WSDP, IP, ITP, CIP, IEP and send to Council for approval and install and review infrastructure verification means and methods by 30 June 2020	Review the Develop the WSDP, IP, ITP, CIP, IWMP, IDMP, Tourism & Marketing Strategy and IEP in compliance with National guidelines and submit for approval by council by 30 June 2021	Review the Develop the WSDP, IP, ITP, CIP, IWMP, IDMP, Tourism & Marketing Strategy and IEP in compliance with National guidelines and submit for approval by council by 30 June 2022
4.5	To ensure development of legally compliant and credible IDP.	4.5.1 Legally Compliant and credible IDP Reviewed and approved by Council by 31 st May	Legally Compliant and credible IDP Reviewed and approved by Council by 31 st May	Legally Compliant and credible IDP Reviewed and approved by Council by 31 st May 2020	Legally Compliant and credible IDP Reviewed and approved by Council by 31 st May 2021	Legally Compliant and credible IDP Reviewed and approved by Council by 31 st May 2022
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.1 No of kilometers of identified internal roads repaired, maintained and paved	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 25 km and 6 km paved.	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km and 2 km paved by 30 June 2020	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km and 2 km paved by 30 June 2021	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km and 2 km paved by 30 June 2022
		1.2.1.1 Number of kilometres of roads identified for paving construction	30 Number of kilometres of roads identified for paving construction	Construction of 6 kilometers paved roads(Zamdela, Metsimaholo & Refengkgotso) by 30 June 2020		

KPA 1: Basic Service Delivery and Infrastructure Investment						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		1.2.1.1 Number of kilometers of roads graded	100 kilometres of roads graded	20 kilometres of roads graded by 30 June 2020		
		1.2.2 New electricity connections installed in all the newly established formal settlement areas within Metsimaholo LM	100% completion of new electricity required connections in all the newly established formal settlement areas within Metsimaholo LM expressed as a total number of new connections completed over a total number of new connections approved for each financial year.	100% completion of new electricity required connections in Themba Khubheka by 30 June 2020 expressed as a total number of new connections completed over a total number of new connections approved for this financial year.	N/A100% completion of new electricity required connections in Modderfontein by 30 June 2020 expressed as a total number of new connections completed over a total number of new connections approved for this financial year.	N/A
		1.2.3 Conventional water meters replaced with prepaid meters in all the identified areas.	100% completion of water meters conversions approved expressed as a total number of conversions completed over a total number of conversion approved for each financial year	100% completion of water meters conversions approved by 30 June 2020 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.	100% completion of water meters conversions approved by 30 June 2021 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.	100% completion of water meters conversions approved by 30 June 2022 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.
		1.2.4 Obsoleted / Old asbestos water pipes replaced.	Replace 25km (5 km each year) of obsolete / old asbestos water pipes.	Replace 5km of obsolete / old asbestos water pipes by 30 June 2020.	Replace 5km of obsolete / old asbestos water pipes by 30 June 2021	Replace 5km of obsolete / old asbestos water pipes by 30 June 2022

KPA 1: Basic Service Delivery and Infrastructure Investment						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		1.2.4.1	2.4.1% Minimization of Water distribution losses	10 % Minimization of Water distribution losses by 30 June 2020	10 % Minimization of Water distribution losses by 30 June 2021	10 % Minimization of Water distribution losses by 30 June 2022
			1.2.4.2 % in Compliance with Blue Drop Accreditation System	99% in Compliance with Blue Drop Accreditation System by 30 June 2020	99% in Compliance with Blue Drop Accreditation System by 30 June 2021	99% in Compliance with Blue Drop Accreditation System by 30 June 2022
		1.2.5 Sanitary services extended to identified areas within Metsimaholo LM.	100% provision of sanitary service to identified areas expressed as a total number of new sanitary connections completed over the total number of new connections approved for each financial year.	100% provision of sanitary service in identified areas in Oranjeville by 30 June 2020 expressed as a total number of new connections completed over a total number of new connections approved for this financial year.	100% provision of sanitary service in identified areas in Deneysville by 30 June 2021 expressed as a total number of new connections completed over a total number of new connections approved for this financial year.	N/A
		1.2.5.1 Water and Sanitation maintenance Plan developed and submitted to Council	Development and Annually Review of Water and Sanitation maintenance Plan	Development and Annually Review of Water and Sanitation maintenance Plan by 30 June 2020	Annually Review of Water and Sanitation maintenance Plan by 30 June 2021	Annually Review of Water and Sanitation maintenance Plan by 30 June 2022
		1.2.5.2 % in Compliance with Green Drop Accreditation System	99 % Compliance with Green Drop Accreditation System	99 % Compliance with Green Drop Accreditation System by 30 June 2020	99 % Compliance with Green Drop Accreditation System by 30 June 2021	99 % Compliance with Green Drop Accreditation System by 30 June 2022

KPA 1: Basic Service Delivery and Infrastructure Investment						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		1.2.5.3 Number of New Projects for which Funding is sourced (MIG,DoE,DWS)	15 New Projects for which Funding is sourced (MIG,DoE,DWS)	3 New Projects for which Funding is sourced (MIG,DoE,DWS) by 30 June 2020	3 New Projects for which Funding is sourced (MIG,DoE,DWS) by 30 June 2021	3 New Projects for which Funding is sourced (MIG,DoE,DWS) by 30 June 2022
		1.2.5.4 % Spending on Grants as per DoRA requirements.	100 % Spending on Grants as per DoRA requirements.	100 % Spending on Grants as per DoRA requirements by 30 June 2020	100 % Spending on Grants as per DoRA requirements by 30 June 2020	100 % Spending on Grants as per DoRA requirements by 30 June 2022
		1.2.5.5 Number of progress reports submitted to Council on monitoring of all Capital Projects.	20 progress reports submitted to Council on monitoring of all Capital Projects.	4 progress reports submitted to Council on monitoring of all Capital Project by 30 June 2020.	4 progress reports submitted to Council on monitoring of all Capital Project by 30 June 2021	4 progress reports submitted to Council on monitoring of all Capital Project by 30 June 2022
		1.2.6 Refuse removal service extended to all new formal settlements as per township register within Metsimaholo LM.	Extend weekly refuse removal service to all additional 7 500 households as per new township register	Establishment of the new Industrial and Business Area as a collection station by 30 June 2020	Extend weekly refuse removal service to all additional 4000 households in Modderfontein as per township register by 30 June 2021	N/A
		1.2.6.1 Integrated Waste Management Plan (IWMP) Reviewed and submitted to Council and implemented	Annually Review of IWMP	Annually Review of IWMP by 30 June 2020	Annually Review of IWMP by 30 June 2021	Annually Review of IWMP by 30 June 2022
		1.2.6.2 Number of illegal dumping sites removed	60 of illegal dumping sites removed	12 of illegal dumping sites removed by 30 June 2020	12 of illegal dumping sites removed by 30 June 2021	12 of illegal dumping sites removed by 30 June 2022
		1.2.6.3 Number of Waste Management Awareness	20 Waste Management Awareness	4 Waste Management Awareness programmes	4 Waste Management Awareness programmes	24 Waste Management Awareness programmes

KPA 1: Basic Service Delivery and Infrastructure Investment						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		programmes conducted.	programmes conducted.	conducted by 30 June 2020	conducted by 30 June 2021	conducted by 30 June2022
		1.2.6.4 % of Community Facilities (cemeteries,parks,community halls,sports,arts& culture) maintained.	100% of Community Facilities (cemeteries,parks,community halls,sports,arts& culture) maintained.	100% of Community Facilities (cemeteries,parks,community halls,sports,arts& culture) maintained by 30 June 2020.	100% of Community Facilities (cemeteries,parks,community halls,sports,arts& culture) maintained by 30 June 2021.	100% of Community Facilities (cemeteries,parks,community halls,sports,arts& culture) maintained by 30 June 2022.
		1.2.6.5 Number of Cemeterie (s) established and Functional.	1 Cemeterie(s) Established by 2022	1 Cemetery Established by 30 June 2020	1 Cemetery Established and Functional by 30 June 2021	N/A
		1.2.6.6 Number of Recreational Parks developed	5 Recreational Park developed	1 Recreational Park developed by 30 June 2020	1 Recreational Park developed by 30 June 2021	1 Recreational Park developed by 30 June 2022
		1.2.6.7 Number of Arts & Culture activities organized	10 Arts & Culture activities organized	2 Arts & Culture activities organized by 30 June 2020.	2 Arts & Culture activities organized by 30 June 2021.	2 Arts & Culture activities organized by 30 June 2022.
		1.2.7 New landfill site established and Functional in Sasolburg	One (1) new landfill site established, licensed and operational in Sasolburg.	N/A	N/A	One (1) new landfill site established, licensed and operational in Sasolburg by 30 June 2022
1.2	Ensure universal access to reliable and quality municipa	1.2.8 Number of road traffic block conducted.	60 Road traffic blocks conducted	12 Road traffic blocks conducted by 30 June 2020	12 Road traffic blocks conducted by 30 June 2021	12 Road traffic blocks conducted by 30 June 2022
		1.2.9 Number of Safety and Security Programmes conducted	40 Safety and Security Programmes conducted.	8 Safety and Security Programmes conducted by 30 June 2020	8 Safety and Security Programmes conducted by 30 June 2021	8 Safety and Security Programmes conducted by 30 June 2022

KPA 1: Basic Service Delivery and Infrastructure Investment						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
	l services by all communities.	1.2.10 % of fire and other disaster incidents within the municipality attended to as and when they occur.	100% of fire and other disaster incidents within the municipality attended to as and when they occur.	100% of fire and other disaster incidents within the municipality attended to as and when they occur by 30 June 2020.	100% of fire and other disaster incidents within the municipality attended to as and when they occur by 30 June 2021.	100% of fire and other disaster incidents within the municipality attended to as and when they occur, by 30 June 2022.
		1.2.10.1 Number of Disaster Management Awareness Programmes conducted.	10 Disaster Management Awareness Programmes conducted	2 Disaster Management Awareness Programmes conducted by 30 June 2020	2 Disaster Management Awareness Programmes conducted by 30 June 2021	2 Disaster Management Awareness Programmes conducted by 30 June 2022
		1.2.10.2 Number of Disaster Management training provided to Volunteers.	10 Disaster Management training provided to Volunteers.	2 Disaster Management training provided to Volunteers by 30 June 2020.	2 Disaster Management training provided to Volunteers by 30 June 2021	2 Disaster Management training provided to Volunteers by 30 June 2022
		1.2.10.3 Municipal Disaster Management Advisory Forum established and functional.	Municipal Disaster Management Advisory Forum established and 20 Meetings convened.	Municipal Disaster Management Advisory Forum established and 4 Meetings convened by 30 June 2020.	Municipal Disaster Management Advisory Forum established and 4 Meetings convened by 30 June 2021	Municipal Disaster Management Advisory Forum established and 4 Meetings convened by 30 June 2022
		1.2.10.4 Review Disaster Management Plan and submit to Council for approval	Annually Reviewed Disaster Management Plan	Annually Reviewed Disaster Management Plan by 30 June 2020	Annually Reviewed Disaster Management Plan by 30 June 2021	Annually Reviewed Disaster Management Plan by 30 June 2022
		1.2.10.5 Number of Fire Awareness Programmes conducted	10 Number of Fire Awareness Programmes conducted	2 Fire Awareness Programmes conducted by 30 June 2020	2 Fire Awareness Programmes conducted by 30 June 2021	2 Fire Awareness Programmes conducted by 30 June 2022

KPA2: Local Economic Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
2.1	Create conducive environment for improving local economic development.	2.1.1 Annually reviewed LED strategy and submitted for council approval	Review the LED strategy annually and submit for council approval	Review the LED strategy and submit for council approval by 30 June 2020	Review the LED strategy and submit for council approval by 30 June 2021	Review the LED strategy and submit for council approval by 30 June 2022
		2.1.2 Established and annually reviewed / assessed LED stakeholder forums	Establish and annually review / assess LED stakeholder forums	Review / assess LED stakeholder forums by 30 June 2020	Review / assess LED stakeholder forums by 30 June 2021	Review / assess LED stakeholder forums by 30 June 2022
		2.1.3 Number of jobs opportunities created through EPWP initiatives	500 of jobs opportunities created through EPWP initiatives	100 of jobs opportunities created through EPWP initiatives by 30 June 2020	100 of jobs opportunities created through EPWP initiatives by 30 June 2021	100 of jobs opportunities created through EPWP initiatives by 30 June 2022
		2.1.4 No of job opportunities created through CWP initiatives	5 000 job opportunities created through CWP initiatives	1 000 job opportunities created through CWP initiatives by 30 June 2020	1 000 job opportunities created through CWP initiatives by 30 June 2021	1 000 job opportunities created through CWP initiatives by 30 June 2022
2.2	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	2.2.1 Ongoing support provided to willing local SMMEs through training initiatives	Provide 2 dedicated SMME training sessions per financial year as part of ongoing support to willing local SMMEs.	Provide 2 dedicated SMME training sessions as part of ongoing support to willing local SMMEs by 30 June 2020	Provide 2 dedicated SMME training sessions as part of ongoing support to willing local SMMEs by 30 June 2021	Provide 2 dedicated SMME training sessions as part of ongoing support to willing local SMMEs by 30 June 2022
		2.2.2 Minimum 80% of the municipality's procurement of goods and services sourced from local SMMEs.	Source 80% of the municipality's procurement of goods and services from local SMMEs, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of	Source 80% of the municipality's procurement of goods and services from local SMMEs, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the	Source 80% of the municipality's procurement of goods and services from local SMMEs, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the	Source 80% of the municipality's procurement of goods and services from local SMMEs, expressed as a % of number of local SMMEs procured from over total number of local

KPA2: Local Economic Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
			suppliers for each financial year.	internal database of suppliers by 30 June 2020	internal database of suppliers by 30 June 2021	SMMEs on the internal database of suppliers by 30 June 2022
		2.2.3 Identified and implemented LED Capital projects.	Identify and implement 2 LED Capital projects per financial year	Identify and implement 2 LED Capital projects by 30 June 2020	Identify and implement 2 LED Capital projects by 30 June 2020	Identify and implement 2 LED Capital projects by 30 June 2020
2.3	Create conducive environment for improving local economic development.	2.3.1 Annually reviewed Spatial Development Framework (SDF) submitted to council for approval	Annually review the SDF and submit it for council approval	Review the SDF and submit for council approval by 30 June 2020	Review the SDF and submit for council approval by 30 June 2021	Review the SDF and submit for council approval by 30 June 2022
		2.3.2 Developed and annually SPLUMA implementation plan submitted to council for approval together with a report on monitoring of tribunals	Develop SPLUMA implementation plan, annually review the plan and submitted for council approval together with a report on monitoring of tribunals.	Review SPLUMA implementation plan and submitted to council for approval together with a report on monitoring of tribunals by 30 June 2020	Review SPLUMA implementation plan and submitted to council for approval together with a report on monitoring of tribunals by 30 June 2021	Review SPLUMA implementation plan and submitted to council for approval together with a report on monitoring of tribunals by 30 June 2022
		2.3.2.1 % of Identified informal settlement formalized	100 % formalization of identified informal settlement	100 % formalization of identified informal settlement by 30 June 2020	100 % formalization of identified informal settlement by 30 June 2021	100 % formalization of identified informal settlement by 30 June 2022
		2.3.2..2 % of Rezoning and Sub divisions applications approved within 30 days of receipt.	100 % of Rezoning and Sub divisions applications approved within 30 days of receipt.	100 % of Rezoning and Sub divisions applications approved within 30 days of receipt (quarterly) by 30 June 2020	100 % of Rezoning and Sub divisions applications approved within 30 days of receipt (quarterly) by 30 June 2021	100 % of Rezoning and Sub divisions applications approved within 30 days of receipt (quarterly) by 30 June 2022

KPA2: Local Economic Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		2.3.2.3 % of Building Plans approved within specified of time of receipt (: (30 days ≤ 500m2 and 60 days≥ 500m2)	100% % of Building Plans approved within specified of time of receipt (: (30 days ≤ 500m2 and 60 days≥ 500m2)	100% % of Building Plans approved within specified of time of receipt (: (30 days ≤ 500m2 and 60 days≥ 500m2) by 30 June 2020	100% % of Building Plans approved within specified of time of receipt (: (30 days ≤ 500m2 and 60 days≥ 500m2) by 30 June 2021	100% % of Building Plans approved within specified of time of receipt (: (30 days ≤ 500m2 and 60 days≥ 500m2) by 30 June 2022
		2.3.3 Annually reviewed Human Settlement Plan and submitted to council for approval	Annually review the Human Settlement Plan and submit it for council approval	Review the Human Settlement Plan and submit it for council approval by 30 June 2020	Review the Human Settlement Plan and submit it for council approval by 30 June 2021	Review the Human Settlement Plan and submit it for council approval by 30 June 2022
2.3	Maximise on the tourism potential of the municipality.	2.3.4 Directional signs installed for local tourism facilities throughout Metsimaholo LM.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation each financial year.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation each financial year (June 2020)	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation each financial year (June 2021).	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation each financial year (June 2022).
		2.3.5 Number of tourism promotional events organized.	10 promotional tourism events organized.	2 promotional tourism events organized by 30 June 2020	2 promotional tourism events organized by 30 June 2021	2 promotional tourism events organized by 30 June 2022

KPA3: Financial Viability and Financial Management						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards.	3.1.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval.	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2020	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2021	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2022
		3.1.1.1 % of Revenue enhancement strategy implemented	100 % of Revenue enhancement strategy implemented	100 % of Revenue enhancement strategy implemented by June 2020	100 % of Revenue enhancement strategy implemented by June 2021	100 % of Revenue enhancement strategy implemented by June 2022
		3.1.1.2 Draft Budget complied and Final Budget in time in accordance with MFMA.	Draft Budget compiled and tabled by no later than 31 st March and Final Budget tabled before end of May	Draft Budget compiled and tabled by no later than 31 st March 2020 and Final Budget tabled before end of May 2020	Draft Budget compiled and tabled by no later than 31 st March 2021 and Final Budget tabled before end of May 2021	Draft Budget compiled and tabled by no later than 31 st March 2022 and Final Budget tabled before end of May 2022
		3.1.1.3 % of Revenue targets in the Budget met (excluding Capital grant income)	100% % of Revenue targets in the Budget met (excluding Capital grant income)	100% % of Revenue targets in the Budget met (excluding Capital grant income) by 30 June 2020	100% % of Revenue targets in the Budget met (excluding Capital grant income) by 30 June 2021	100% % of Revenue targets in the Budget met (excluding Capital grant income) by 30 June 2022
		3.1.2 Review and Updating of Indigent Register.	Annually review and Update of Indigent register.	Annually review and Update of Indigent register quarterly and submit to Council by 30 June 2020.	Annually review and Update of Indigent register quarterly and submit to Council by 30 June 2021	Annually review and Update of Indigent register quarterly and submit to Council by 30 June 2022

KPA3: Financial Viability and Financial Management						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		3.1.3 Improved annual consumer debtors' revenue collection rate.	Improve consumer debtors' collection rate to 83 % in 2019/20 and 95% in 2022 expressed as a steady annual cumulative increase.	Improve consumer debtors' collection rate to 83 % by 30 June 2020	Improve consumer debtors' d collection rate to 83 % by 30 June 2021	Improve consumer debtors' collection rate to 95% by 30 June 2022
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.4 % of Revenue target in the Budget met (excluding grant income)	100 % of Revenue target in the Budget met (excluding grant income)	100 % of Revenue target in the Budget met (excluding grant income) by 30 June 2020	100 % of Revenue target in the Budget met (excluding grant income) by 30 June 2021	100 % of Revenue target in the Budget met (excluding grant income) by 30 June 2022
		3.1.5 Generation of surplus in municipal financials over 5 years through the active mitigation to declining payment levels, management of water loss, ensuring accurate water, installation of SMART metering meter reading solutions and the automation municipal accounts	Year on year audited financial results that indicated operating surplus over 5 years.	Generated surplus as per 2019/20 Audited Annual Financial Statements by 30 June 2020	Generated surplus as per 2020/21 Audited Annual Financial Statements by 30 June 2021.	Generated surplus as per 2021/22 Audited Annual Financial Statements by 30 June 2022.
		3.1.6 Established dedicated Debt Management unit, cleaned-up historical debt and annually reviewed performance of the unit.	Establish dedicated Debt Management unit and, cleaned-up 100% of historical debt up to 30 June 2017 and annually review performance of the unit.	Cleaned-up 60% of historical debt and review performance of the unit by 30 June 2020	Cleaned-up 80% of historical debt and review performance of the unit by 30 June 2021	Cleaned-up 100% of historical debt and review performance of the unit by 30 June 2022

KPA3: Financial Viability and Financial Management						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.7 Improved compliance on the overall operations of financial management in line with section 71, 72 and 121 of MFMA.	60 Section 71(MFMA) reports, 5 (five) section 72 (MFMA) report and 5 sets of Audited Annual Report compliant with section 121(MFMA)	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2020	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2021	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2022
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.8 All instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor & Speaker for noting as and when they occur.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.

KPA3: Financial Viability and Financial Management						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		3.1.9 Internally Audited financial management controls.	20 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2020	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2021	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2022
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.10 Post Audit Action Plan matters relating to financial matters fully addressed.	100% of Post Audit Action Plan matters relating to financial matters addressed.	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2018/19 external audit by 30 June 2020	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2019/20 external audit by 30 June 2021	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2020/21 external audit by 30 June 2022
		3.1.11 Reduction in irregular expenditure incurred due to non-compliance with prescribed supply chain management processes	Zero irregular expenditure incurred.	Zero irregular expenditure incurred by 30 June 2020	Zero irregular expenditure incurred by 30 June 2021	Zero irregular expenditure incurred by 30 June 2022

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
4.1	To capacitate and empower workforce.	4.1.1 Finalized organisational structure review in line with the White Paper on Transforming Public Service and correctly placed officials by area of expertise and qualification	Finalise organisational structure review and correctly place misplaced officials by area of expertise and qualification.	Commence and finalize phase 1 of placements by 30 June 2020	N/A	Commence with planning for organisational /staff establishment review in line with regulation 4 of Regulations on Appointment and Conditions of Service of Senior Managers by 30 June 2022
		4.1.1.1 Human Resources Strategy developed and aligned with Organizational Structure	Develop HR Strategy and submitted to Council for approval.	Develop HR Strategy and submitted to Council for approval by 30 June 2020	Annually Review Develop HR Strategy and submitted to Council for approval by 30 June 2021	Annually Review Develop HR Strategy and submitted to Council for approval by 30 June 2022
		4.1.1.2 % of Funded Posts filled within 90 days	100% of Funded Posts filled within 90 days as request from the Departments.	100% of Funded Posts filled within 90 days as request from the Departments by 30 June 2020	100% of Funded Posts filled within 90 days as request from the Departments by 30 June 2021	100% of Funded Posts filled within 90 days as request from the Departments by 30 June 2022
		4.1.1.3 % of Organizational Development Plan developed and implemented	100 % of Organizational Development Plan developed and implemented	100 % of Organizational Development Plan developed and implemented by 2020	100 % of Organizational Development Plan Review and implemented by 2021	100 % of Organizational Development Plan Review and implemented by 2022

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		4.1.2 Alignment of the developmental programmes to the current needs and gaps in the municipality and annual review of WPSP.	Annually conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WPSP	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2019/20 WPSP by 30 April 2020 to LGSETA	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2020/21 WPSP by 30 April 2021 to LGSETA	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2021/22 WPSP by 30 April 2022 to LGSETA
		4.1.3 Increased internal funding towards Human Resource development.	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded.	100% of identified skills development / training needs in the WPSP for 2019/20 are sufficiently budgeted for and fully funded by 30 June 2020	100% of identified skills development / training needs in the WPSP for 2020/21 are sufficiently budgeted for and fully funded by 30 June 2021	100% of identified skills development / training needs in the WPSP for 2021/22 are sufficiently budgeted for and fully funded by 30 June 2021
		4.1.4 Enhance Change Management efforts in the municipality	Develop, Implement and report on the organisational Change management plan / strategy.	4 Quarterly organisational Change Management Strategy / Plan implementation reports by 30 June 2020	4 Quarterly organisational Change Management Strategy / Plan implementation reports by 30 June 2021	4 Quarterly organisational Change Management Strategy / Plan implementation reports by 30 June 2022
4.2		4.2.1 % of reported cases of misconduct attended to within 90 days reporting	100% of reported cases of misconduct attended to within 90 days reporting	reported cases of misconduct attended to within 90 days reporting by 30 June 2020	reported cases of misconduct attended to within 90 days reporting by 30 June 2021	reported cases of misconduct attended to within 90 days reporting by 30 June 2022

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions	4.2.1.1 Number of LLF Meetings convened	60 LLF Meetings convened.	12 LLF Meetings convened by 30 June 2020.	12 LLF Meetings convened by 30 June 2021	12 LLF Meetings convened by 30 June 2022
4.3	To improve the administrative capability of the municipality.	4.3.1 Decentralized and capacitated Occupational Health and Safety function in the municipality	Improve Occupational Health and Safety in the municipality by developing OHS systems and regular training of OHS reps and committee.	4 Quarterly reports on the implementation of OHS by 30 June 2020	4 Quarterly reports on the implementation of OHS by 30 June 2021	4 Quarterly reports on the implementation of OHS by 30 June 2022
		4.3.2 Fully functional Business Continuity and Disaster Recovery facility	Develop and maintain a fully functional off-site Business Continuity and Disaster Recovery Facility.	Conduct annual Risk Management audit of the Off-Site Disaster Recovery facility and report thereon by 30 June 2020	Conduct annual Risk Management audit of the Off-Site Disaster Recovery facility and report thereon by 30 June 2021	Conduct annual Risk Management audit of the Off-Site Disaster Recovery facility and report thereon by 30 June 2022
		4.3.2.1 Review of ICT Policy and submitted to Council for approval	Annually Review of ICT Policy and submitted to Council for approval	Annually Review of ICT Policy and submitted to Council for approval by 30 June 2020	Annually Review of ICT Policy and submitted to Council for approval by 30 June 2021	Annually Review of ICT Policy and submitted to Council for approval by 30 June 2022
		4.3.2.2 Number of ICT Steering Committee convened	20 of ICT Steering Committee Meetings convened	4 ICT Steering Committee Meetings convened by 30 June 2020	4 ICT Steering Committee Meetings convened by 30 June 2021	4 ICT Steering Committee Meetings convened by 30 June 2022

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		4.3.2.3 % 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)	95 % Wide Area Network up time to over 95 % as per the system(to be generated by the system) by 30 June 2020	95 % Wide Area Network up time to over 95 % as per the system(to be generated by the system) by 30 June 2021	95 % Wide Area Network up time to over 95 % as per the system(to be generated by the system) by 30 June 2022
4.3	To improve the administrative capability of the municipality.	4.3.3 Ensure compliance to Code of Conduct by employees and councillors	20 Quarterly reports on compliance with the Code of Conduct by councillors and employees.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2020.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2021.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2022.
		4.3.4 Performance of the Municipal Manager and all Senior managers reviewed on a quarterly basis.	20 Quarterly performance assessment reviews of the Municipal Manager and 5 senior managers.	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2020 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2021 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2022 in line with Council approved PMS Framework
		4.3.5 Internally Audited performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance agreements.	20 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2020	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2021	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2022

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		4.3.5.1 Quarterly and Mid-Term Reports compiled and submitted to Council	Quarterly and Mid-Term Reports compiled and submitted to Council	Quarterly, Mid-Term and Annual Performance Reports compiled and submitted to Council by 30 June 2020	Quarterly, Mid-Term and Annual Performance Reports compiled and submitted to Council by 30 June 2022	Quarterly, Mid-Term and Annual Performance Reports compiled and submitted to Council by 30 June 2022
4.3	To improve the administrative capability of the municipality.	4.3.6 Internally Audited quarterly performance reports and draft annual reports submitted to the Audit Committee & MPAC	20 Internally Audited quarterly performance reports and 5 draft annual reports submitted to the Audit Committee & MPAC	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee by 30 June 2020	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee by 30 June 2021	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee by 30 June 2022
		4.3.7 Monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held for inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2020 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2021 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2022 to ensure inclusive and continuous strategic alignment of organisational goals and performance.
		4.3.7.1 Development of Compliance Policy and submitted to Council for approval.	Development and Annually review of Compliance Policy	Development and Annually review of Compliance Policy by 30 June 2020	Development and Annually review of Compliance Policy by 30 June 2021	Development and Annually review of Compliance Policy by 30 June 2022

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		4.3.7.2 Development of regulatory universe and submission to Council for approval	Development and Annually Review of regulatory universe	Development and Annually Review of regulatory universe by 30 June 2020	Annually Review of regulatory universe by 30 June 2021	Annually Review of regulatory universe by 30 June 2022
		4.3.7.3 Monitoring of Compliance on applicable laws quarterly	Monitoring of Compliance on applicable laws on quarterly basis.	Monitoring of Compliance on applicable laws on quarterly basis BY 30 June 2020.	Monitoring of Compliance on applicable laws on quarterly basis BY 30 June 2021	Monitoring of Compliance on applicable laws on quarterly basis BY 30 June 2022
		4.3.7.4 Number of quarterly reports on service delivery units (DV & OV) submitted to Municipal Manager.	20 quarterly reports on service delivery units (DV & OV) submitted to Municipal Manager.	4 quarterly reports on service delivery units (DV & OV) submitted to Municipal Manager by 30 June 2020.	4 quarterly reports on service delivery units (DV & OV) submitted to Municipal Manager by 30 June 2021	4 quarterly reports on service delivery units (DV & OV) submitted to Municipal Manager by 30 June 2022
		4.3.7.5 Security Plan developed and submitted to Council for approval.	Development and Annually Review of Security Plan.	Development and Annually Review of Security Plan by 30 June 2020	Annually Review of Security Plan by 30 June 2021	Annually Review of Security Plan by 30 June 2022
4.3	To improve the administrative capability of the municipality.	4.3.8 Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Evaluate and Adjudicate all tenders / bids as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
			• 60 days for tenders / bids from R 200 001 and above (VAT incl).	• 60 days for tenders / bids from R 200 001 and above (VAT incl).	• 60 days for tenders / bids from R 200 001 and above (VAT incl).	• 60 days for tenders / bids from R 200 001 and above (VAT incl).
4.3	To improve the administrative capability of the municipality.	4.3.9 Appointment letters for adjudicated bids / tenders issued within the set time frames from the date of date of adjudication report.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year
4.3	To improve the administrative capability of the municipality.	4.3.10 Fifteen (15) prescribed minimum business processes implemented within the systems and integrated transaction processing environment of the municipality.	Fully implement fifteen (15) prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality.	By 30 June 2020, address 100% of the findings raised by the Internal Audit and Auditor General in relation to any aspect of mSCOA roll out during 2017/18 and 2018/19 audits.	No findings raised by the Internal Audit and Auditor General in relation to any aspect of mSCOA roll out by 30 June 2021.	Obtain and present to Council "Clean Audit report" based on 2020/21 audit by 30 June 2022.
4.4	To build a risk conscious culture within the organisation.	4.4.1 Review of Risk Management Policy and submission to Council for Approval.	Annually Review of Risk Management Policy and submission to Council for Approval.	Annually Review of Risk Management Policy and submission to Council for Approval by 30 June 2020	Annually Review of Risk Management Policy and submission to Council for Approval by 30 June 2021	Annually Review of Risk Management Policy and submission to Council for Approval by 30 June 2022

KPA 4: Municipal Transformation and Institutional Development						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
4.5	To ensure development of legally compliant and credible IDP.	4.5.1 Improved assessment ratings of the municipality's IDP year on year expressed as a % of number of areas rated and compliance achieved over the total number of rated areas.	100% improvement in annual assessment ratings of the IDP by CoGTA	80% improvement in annual assessment ratings of the 2020/21 reviewed IDP by CoGTA by 30 June 2020	90% improvement in annual assessment ratings of the 2021/22 reviewed IDP by CoGTA by 30 June 2021	95% improvement in annual assessment ratings of the 2022-2027 year IDP by CoGTA by 30 June 2022
		4.4.2 Review of Risk Management Strategy and submission to Council for Approval	Annually Review of Risk Management Strategy and submission to Council for Approval.	Annually Review of Risk Management Strategy and submission to Council for Approval by 30 June 2020	Annually Review of Risk Management Strategy and submission to Council for Approval by 30 June 2021	Annually Review of Risk Management Strategy and submission to Council for Approval by 30 June 2020
		4.4.3 Compilation and updating of Risk Register and Risk Assessment conducted	Quarterly Compilation and updating of Risk Register and Risk Assessment conducted	Quarterly Compilation and updating of Risk Register and Risk Assessment conducted by 30 June 2020	Quarterly Compilation and updating of Risk Register and Risk Assessment conducted by 30 June 2021	Quarterly Compilation and updating of Risk Register and Risk Assessment conducted by 30 June 2022
		4.4.4 Number of Risk Management Committee Meetings convened	20 Risk Management Committee Meetings convened	4 Risk Management Committee Meetings convened by 30 June 2020	4 Risk Management Committee Meetings convened by 30 June 2021	4 Risk Management Committee Meetings convened by 30 June 2022

KPA 5: Good Governance and Community Participation						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	5.1.1 Number of report back meetings to communities and stakeholders held by the Executive Mayor and/or Mayoral/Committee to communicate policies, plans and progress of council	20 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2020.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2021.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2022.
		5.1.1.1 Structures including Ward Committees and IDP Representative Forums established and involved in IDP& Budget Processes.	Structures including Ward Committees and IDP Representative Forums established and involved in IDP& Budget Processes.	Structures including Ward Committees and IDP Representative Forums established and involved in IDP& Budget Processes by 30 June 2020	Structures including Ward Committees and IDP Representative Forums established and involved in IDP& Budget Processes by 30 June 2021	Structures including Ward Committees and IDP Representative Forums established and involved in IDP& Budget Processes by 30 June 2022
		5.1.1.2 Communities invited and attending Council proceedings	Communities invited and attending Council proceedings	Communities invited and attending Council proceedings by June 2020	Communities invited and attending Council proceedings by June 2021	Communities invited and attending Council proceedings by June 2022
		5.1.2 Number of awareness campaigns and special programmes dedicated towards community upliftment held	20 awareness campaigns and special programmes dedicated towards community upliftment held	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2020	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2021	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2022

KPA 5: Good Governance and Community Participation						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		5.1.3 % of visits to hotspots / areas where there are breakdowns in community services and what was subsequently done	100 % Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	100 % Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances by 30 June 2020	100 % of Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances by 30 June 2021	100 % of Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances by 30 June 2022
		5.1.4 Number of reports on monitoring and oversight over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis.	20 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities on a continuous basis.	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2020	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2021	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2022
5.2	Ensure that ward committees are functional and interact with communities continuously.	5.2.1 Ward development plans developed and approved by council.	Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans.	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2020	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2021	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2022
5.3	Ensure that ordinary council meetings are held regularly to consider and endorse reports.	5.3.1 Number of ordinary council meetings convened at least each quarter to consider and endorse reports.	20 Ordinary Council meetings held over the period	4 Ordinary Council meetings convened by 30 June 2020	4 Ordinary Council meetings convened by 30 June 2021	4 Ordinary Council meetings convened by 30 June 2022

KPA 5: Good Governance and Community Participation						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		5.3.2 % of monitoring of implantation of Council resolutions.	100% of monitoring of implantation of Council resolutions.	100% of monitoring of implantation of Council resolutions by 30 June 2020	100% of monitoring of implantation of Council resolutions by 30 June 2021	100% of monitoring of implantation of Council resolutions by 30 June 2022
5.4	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	5.4.1 Number of Council Committees (section 80 committees) meetings convened by each committee to consider reports	20 1 Number of Council Committees (section 80 committees) meetings convened by each committee to consider reports	4 Council Committees (section 80 committees) meetings convened by each committee to consider reports by 30 June 2020	4 Council Committees (section 80 committees) meetings convened by each committee to consider reports by 30 June 2021	4 Council Committees (section 80 committees) meetings convened by each committee to consider reports by 30 June 2022
		5.4.2 No of Whippery meetings convened to deal with Municipal matters.	60 Whippery meetings convened to deal with Council matters.	12 Whippery meetings convened to deal with Council matters by 30 June 2020	12 Whippery meetings convened to deal with Council matters by 30 June 2021	12 Whippery meetings convened to deal with Council matters by 30 June 2022
5.5	Ensure a functional governance structures and systems	5.5.1 Internal Audit Charter and annual audit plans approved by Audit Committee and implemented.	Develop Internal Audit Charter and risk based annual audit plan and regularly report on the execution of the plan as approved.	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2020	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2021	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2022
		5.5.1.1 Annual Internal Audit Plan developed and approved by Audit Committee before end of June	Annual Internal Audit Plan developed and approved by Audit Committee before end of June	Annual Internal Audit Plan developed and approved by Audit Committee before end of June 2020	Annual Internal Audit Plan developed and approved by Audit Committee before end of June 2021	Annual Internal Audit Plan developed and approved by Audit Committee before end of June 2022

KPA 5: Good Governance and Community Participation						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		5.5.1.2 % in execution of Annual Internal Audit Plan	100% in execution of Annual Internal Audit Plan	100% in execution of Annual Internal Audit Plan by 30 June 2020	100% in execution of Annual Internal Audit Plan by 30 June 2021	100% in execution of Annual Internal Audit Plan by 30 June 2022
		5.5.2 Audit Committee Charter developed and approved and (4) Audit Committee meetings are held each year.	Develop the Audit Committee Charter and ensure four (4) Audit Committee meetings are held each year.	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2020	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2021	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2022
		5.5.2.1 Number of Audit Committee Meetings convened annually	20 Audit Committee Meetings convened	4 Audit Committee Meetings convened by 30 June 2020	4 Audit Committee Meetings convened by 30 June 2021	4 Audit Committee Meetings convened by 30 June 2022
5.6	To promote Intergovernmental Relations amongst stakeholders.	5.6.1 % in attendance of IGR meetings and implement agreements and decisions	100% % in attendance of IGR meetings and implement agreements and decisions	100% % in attendance of IGR meetings and implement agreements and decisions by 30 June 2020	100% % in attendance of IGR meetings and implement agreements and decisions by 30 June 2021	100% % in attendance of IGR meetings and implement agreements and decisions by 30 June 2022
		5.6.2 % of publications publicized to Community(Public Notices/Adverts) as an when received.	100 % % of publications publicized to Community(Public Notices/Adverts) as an when received.	100 % % of publications publicized to Community(Public Notices/Adverts) as an when received by 30 June 2020	100 % % of publications publicized to Community(Public Notices/Adverts) as an when received by 30 June 2021	100 % % of publications publicized to Community(Public Notices/Adverts) as an when received by 30 June 2022
		5.6.3 Number of newsletters regarding Municipal service delivery produced.	20 newsletters regarding Municipal service delivery produced.	4 newsletters regarding Municipal service delivery produced by 30 June 2020	4 newsletters regarding Municipal service delivery produced by 30 June 2021	4 newsletters regarding Municipal service delivery produced by 30 June 2022

KPA 5: Good Governance and Community Participation						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
5.7	Ensure that Councillors fulfill their duties and obligations towards communities on a continuous basis	5.7.1 Number of Public Meetings convened by each Ward Councillor and reports submitted to the Speaker	60 Public Meetings convened by each Ward Councillor and reports submitted to the Speaker	12 Public Meetings convened by each Ward Councillor and reports submitted to the Speaker by 30 June 2020	12 Public Meetings convened by each Ward Councillor and reports submitted to the Speaker by 30 June 2021	12 Public Meetings convened by each Ward Councillor and reports submitted to the Speaker by 30 June 2022
5.8	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	5.8.1 HIV/AIDS day commemorated and dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.	5 (five) HIV/AIDS day commemorations held in December and 10 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.	1 (one) HIV/AIDS day commemorated by December 2019 and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2020	1 (one) HIV/AIDS day commemorated by December 2020 and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2021	1 (one) HIV/AIDS day commemorated by December 2021 and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2022
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	5.9.1 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.	60 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2020	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2021	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2022

KPA 5: Good Governance and Community Participation						
ID	Objective	KPI	5 Year Target	2019/20	2020/21	2021/22
		5.9.2 Number of Youth Summit held/convened.	5 Youth Summit held/convened	1 Youth Summit held/convened by 30 June 2020	1 Youth Summit held/convened by 30 June 2021	1 Youth Summit held/convened by 30 June 2022
		5.9.3 Number of Youth Awareness programmes(Alcohol, Drug Abuse, Teenage pregnancy & Youth Day commemoration)	20 Youth Awareness programmes(Alcohol, Drug Abuse, Teenage pregnancy & Youth Day commemoration)	4 Youth Awareness programmes(Alcohol, Drug Abuse, Teenage pregnancy & Youth Day commemoration) by 30 June 2020	4 Youth Awareness programmes(Alcohol, Drug Abuse, Teenage pregnancy & Youth Day commemoration) by 30 June 2021	4 Youth Awareness programmes(Alcohol, Drug Abuse, Teenage pregnancy & Youth Day commemoration) by 30 June 2022

6. Strategic Programmes

6.1 Operation Clean Audit Programme (OCAP)

The primary objective of this programme is to address all issues raised by the Auditor General and reduce vulnerability to risks in the provincial departments and municipal financial management and governance processes and systems. The target is to assist all the municipalities, entities and provincial departments to achieve sustainable improvement in financial management and governance that will yield clean audit opinions by 2014.

6.1.1 Operation Clean Audit Project Milestones were initially set as follows by the department of CoGTA:

- Between 2010 and 2011, no municipality, municipal entity and provincial departments achieving Adverse and Disclaimer Audit opinions
- At least 60% of provincial departments and the 283 municipalities achieving unqualified audit opinion by 2012
- At least an increase in provincial departments and municipalities achieving unqualified audit percentage to 75% by 2013

6.1.2 With the introduction of this programme and during its subsequent reviews, CoGTA identified the general financial management challenges facing municipalities and municipal entities to be as follows:

- Inadequate skills on planning, budgeting, financial management, expenditure management, credit control, debt management, risk management and internal audit;
- Poor interface between financial and non-financial information (in-year-monitoring and quality annual reporting);
- Cash flow management;
- Lack of systems to manage audit queries and recommendations by both internal and external auditors;
- Inadequate systems to manage good governance practices (especially, conflict of interest and accountability frameworks) ;
- Leadership and management inaction, especially with regard to following on audit queries, both from internal and external auditors;
- Inadequate administrative and political oversight to strengthen accountability and responsibility.

6.1.3 The dominant specific financial management and non-financial management challenges facing Metsimaholo Local Municipality with regard to OCAP are as follows:

6.1.3.1 Financial Management

- Irregular Expenditure
- Restatement of corresponding figures
- Material losses
- Material impairments

21.2.3.2 Performance Management

- The municipality did not have an adequate performance management system to maintain records to enable reliable reporting on achievement of targets.
- The municipality is unable to keep and provide sufficient, appropriate audit evidence during audits
- Under / Non-achievement of a significant number of targets
- material misstatements in the annual performance report submitted for auditing

21.2.3.3 Compliance with Legislation

- The financial statements not prepared in all material respects in accordance with the requirements of section 122 of the MFMA
- Late submission of the annual report to Council in contravention of 127(2) of the MFMA
- Transfer of capital assets without the approval of the council and the accounting officer, as required by section 14(2)(a) of the MFMA
- Money owed by the municipality to service providers and / or suppliers not always paid within 30 days, as required by section 65(2)(e) of the MFMA
- Some of the goods and services with a transaction value of below R200 000 being procured without obtaining the required price quotations, in contravention of SCM regulation 17(a) and (c).
- Some of the goods and services of a transaction value above R200 000 being procured without inviting competitive bids, as required by SCM regulation 19(a).
- Some competitive bids adjudicated by a bid adjudication committee that is not composed in accordance with SCM regulation 29(2)
- The 2017-2022 Integrated Development Plan (IDP) not adopted by the council after the start of its elected term, as required by section 25(1) of the Municipal System Act, 2000 (Act No. 32 of 2000) (MSA).
- No appropriate systems and procedures to monitor, measure and evaluate performance of staff adopted as required by section 67(1)(d) of the Municipal System Act, 2000 (Act No. 32 of 2000).

6.1.3.4 Delegations of Powers and Functions

- The delegations of powers and functions are still to be reviewed and approved by the current Council. Section 59(2)(f) of Municipal Systems Act requires that a delegation or instruction in terms of subsection 59(1) must be reviewed when a new council is elected.

6.1 Back to Basics (B2B) Programme for Local Government (CoGTA initiative)

6.2.1 Background

The B2B programme was initially introduced and launched in September 2014 by department of Cooperative Governance and Traditional Affairs (CoGTA) in pursuit to address challenges faced by local government. The Back to Basics initiative is essentially about strengthening local government, instilling a sense of urgency towards improving citizens’ lives by ensuring that each local government institution must perform its basic functions without compromise.

This initial introduction of the programme is now commonly understood to be the **first phase** of the programme, this after the Minister D Van Rooyen announced plans for the second phase of the programme in May 2016.

The Back to Basics approach calls for, at the most basic level, for local government to:

a) Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.
b) Create 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.
c) Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
d) Ensure sound **financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
e) Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.

However, going forward, the second phase of the programme primarily be focused on to identifying the root causes of problems in each municipality.

The focus will also be on the identification of what needs to be done differently by all stakeholders to address the root causes and bring about the desired changes in municipalities. The implementation of the prioritized actions in municipalities should have the maximum measurable results in functionality, service delivery and citizen experience.

To this end, the Minister announced a 10-point plan of B2B priority actions to guide the second phase and the plan is a follows:

Table: A ten Point Plan of B2B Priority Actions

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
1	Ensuring positive community experiences.	Strengthen community engagement and local government accountability to citizens through innovative platforms such as the use of social media, and community radio stations.
2	Reverse trends of municipalities consistently receiving Disclaimer Audit Opinions.	National Government will develop hands on programmes for each municipality which has been receiving disclaimers audit opinions over 5 years.
3	Implement & support revenue enhancement	Municipal revenue management will be improved through a clearly

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
	programme.	defined process of intervention;
4	Appointment of Senior Managers In Municipalities.	National & Provincial government will guide municipalities in the appointment of senior managers, and ensure that their skills are fit for purpose.
5	Improve delivery of services and infrastructure.	National & Provincial government will provide support and interventions to increase access to quality, reliable and sustainable basic levels of services.
		Provision to be made for interim basic services to informal settlements.
		More funding will be provided for the replacement and refurbishing of ageing infrastructure.
6	Implementation of Forensic Reports.	The implementation of the recommendations of all forensic reports will be monitored.
7	Metropolitan B2B Programme.	The Metropolitan B2B programme will prioritize issues that have immediate impact on the citizens, as well as enforcement mechanisms for service norms and standards, quicker response times and improvement of communication to citizens.
8	Strengthening roles of District Municipalities.	The role of district municipalities will be strengthened through distribution of powers and functions between district and local municipalities, to foster regional integrated planning and the delivery of services, to establish a shared service model, and strong district support plans for weaker local municipalities;
9	Spatial Regional Integration Zones / Spatial Contracts.	The development of a spatial development strategy for various localities and spaces is another priority area.
		Development of an infrastructure development implementation plan to underpin the spatial development programme.
10	Strengthen capacity and role of Provincial CoGTA Departments.	Provincial CoGTA Departments' capacity to be strengthened as essential partners in the implementation of the of the B2B programme.

6.2.2 Metsimaholo Local Municipality's building blocks of B2B approach

The following are the building blocks aligned to the Back to Basics initiative which will serve as the guidance framework for the municipality in its effort to **"serve the community better"**:

6.2.2.1 *Good Governance*

Good governance is at the heart of the effective functioning of local government. Therefore, the following basics will have to be carried out in order to realise the good governance objective:

- Holding of Council meetings as legislated.
- Ensure functionality of oversight structures, (such as the Audit Committee)
- Continuous monitoring and evaluation of performance,
- Institute efficient and effective Anti-Corruption measures.
- Ensure compliance with legislation and the enforcement of by laws

6.2.2.2 Public Participation

Take measures to ensure to engagement with communities and develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information and also to enable communities to provide feedback on their experience of local government.

6.2.2.3 Financial Management

Sound financial management is integral to the success of local government. National Treasury has legislated norms, standards and reporting requirements that must be complied with. The following are the basics that will be implemented to ensure sound financial management practices:

- Develop and implement a revenue enhancement strategy.
- Campaign for registration of all those who qualify for indigent support.
- Reduce historical debt.
- Be cautions and prudent with spending to fund necessary service delivery.
- Review current business practices that do not yield value for money.
- Undertake cost benefit analysis on expenditure.
- Evaluate possible benefits of owning rather than renting of plant and equipment.
- Reduce and minimize technical losses on water and electricity.
- Exercise strict fiscal discipline.

6.2.2.3 Infrastructure Services

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity. The municipality will develop service standards for each service, and will establish systems for monitoring adherence to these standards. The following basic activities will be performed, and the performance indicators will measure the ability of the municipality to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance and reduce water and electricity losses
- Increase access to quality, reliable and sustainable basic levels of services.

6.2.2.4 Institutional Capacity

There has to be focus on building strong administrative systems and processes of the municipality. This includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be implemented include:

- Ensuring that the senior management posts are filled by competent and qualified persons.
- That the municipality's organogram is realistic, underpinned by a service delivery model and affordable.
- Human resources development and management programmes.
- Ensuring existence of sustained platforms to engage organised labour to minimise disputes and disruptions.
- Ensure regular reporting on the B2B programme implementation and other performance indicators and targets.

6.3 National Municipal Revenue Enhancement Project

The purpose of this project is to provide support to municipalities and municipal entities to improve revenue collection and lack of internal capacity to improve realizations processes and systems.
The project follow a two dimensional strategic approach which focuses on short-term solutions as well as long term solutions which will address four key intervention areas namely:

- infrastructure;
- processes;
- systems; and
- customer relations.

The objectives of the National Municipal Revenue Enhancement Project are to:

- Contain the current runaway debt;
- Enhance current revenue realization capacity;
- Eliminate stock shrinkage (i.e. unaccounted for electricity); and
- Educate and mobilise the public to be good citizens by paying for the services they consume through the cultivation of a culture of “you-use-you-pay” to the local theme.

6.3.1 Metsimaholo Local Municipality’s aligned Revenue Enhancement initiatives

- Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval.
- Develop Indigent Management Strategy, annually review the strategy and submit it for council approval and update indigent register.
- Improve consumer debtors’ collection rate to 85% in 2017/18 and 95% in 2022.
- Ensure that actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for each financial year.

6.4 Municipal Standard Chart of Accounts (mSCOA) Reform Programme

6.4.1 Background to the mSCOA initiative

Since the introduction of Municipal Finance Management Act, 56 of 2003 (MFMA), which serves as the fundamental arsenal for local government financial management reform in local government space, a number of achievements have been made to this effect, some of which include the following:

- Development of ***budgeting system*** for local government including the promulgation of the Municipal Budget and Reporting Regulations, supported by standardized formats for the compilation of municipal budgets;

- Development of ***reporting system*** for local government, which sought to institutionalized a culture of monthly budget reporting in terms of section 71 and 88 of MFMA.

- Development of a ***grant monitoring system*** to ensure compliance to Annual Division of Revenue Act (DoRA), by tracking of grant performance, providing certainty to municipalities as it relates to grant receipt, and publishing quarterly grant performance.

- Development and regular issuing of guideline in a form of ***circulars*** in terms of section 168 of MFMA as a guide to implement various reforms requirements.

However, despite all these and other achievements, the National Treasury continuously indicated that challenges still exist in the LG accountability cycle, particularly in so far as it relates to reliability, credibility and relevance of financial data that gets reported. The root cause of these financial data challenges can be summarised at a high level as follows:

- There are 278 different municipal 'charts of accounts' (COA), and therefore the aggregation of budget and performance information by the National Treasury proves to be extremely difficult owing to inconsistent classification across the entire LG accountability cycle;
- The general quality of reported information is compromised due to lack of uniform classifications of revenue and expenditure items;
- Lack of consistent information across the Strategic Plans (i.e IDPs, MYBPs), Budgets, SDBIPs, IYM and AFS;
- Municipalities and municipal entities continuously change and amend detail COA – No consistency year-on-year

These are the major challenges which impede transparency, accountability and overall governance in the daily, monthly and yearly activities of municipalities and municipal entities and consequently compromise monitoring and oversight the government's ability to formulate coherent policies affecting local government, and its ability to use the budget as a redistribution tool to address poverty and inequality.

Therefore, in order to address the above challenges comprehensively, the National Treasury introduced the mSCOA concept for local government in order to provide for standard business operating processes and procedures contributing to improved credibility and reliability of financial data, transparency, accountability and overall governance of local government institutions. The mSCOA initiative for local government hinges on the broader local government budget and financial management reform agenda championed by the National Treasury.

6.4.2 Legislative Mandate behind mSCOA

The Constitution of the Republic of South Africa, Act 108 of 1996, substituted by section 1(1) of Act 5 of 2005, of which section 216 deals with treasury control and determines that national legislation must establish a national treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing generally recognised accounting practices, uniform expenditure classifications and uniform treasury norms and standards.

Section 168(1) of the MFMA 2003 on the other hand determines that the Minister of Finance, acting with the concurrence of the Cabinet member responsible for local government, may make regulations or guidelines applicable to municipalities and municipal entities, regarding any matter that may be prescribed in terms of the MFMA.

To this effect, the Minister of Finance finally published the final Local Government: Municipal Finance Management Act, 56 of 2003: Municipal Regulations on municipal Standard Chart of Accounts in terms of Government Gazette No. 37577 of 22 April 2014. These Regulations also proposes the specification of minimum business process requirements for municipalities and municipal entities as well as the implementation of processes within an integrated transaction processing environment and took effect from 1 July 2017.

6.4.3 Primary Objectives of mSCOA

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of Local Government data. This will require a classification framework specific to Local Government.

In order to achieve this main objective, Metsimaholo Local Municipality is required to adopt and align to the classification framework specific to Local Government as required by the regulations, incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.

6.4.4 Benefits of mSCOA

- The mSCOA design provides for alignment of spending and revenue collection based on classifications consistent with national/provincial departments within the uniqueness of local government;
- The framework provides for coding of transactions for classifying budgeting and financial reporting labels for revenue, expenditure, assets, liabilities and net assets;
- The mSCOA design provides for proper alignment between the budget, reporting and accountability and thereby informing financial sustainability & evidence based financial management.

6.4.5 Metsimaholo Local Municipality's mSCOA Project Resourcing Strategy

6.4.5.1 mSCOA Resource Plan in Context

The mSCOA Resource Plan (SRP) is a living plan that is expected to be continuously revised and updated as necessitated by changing circumstances throughout mSCOA project life cycle. At the very least, it is expected that this plan should be revised at each budgeting cycle.

This plan is aimed at effectively identifying all of the resources required for the implementation of the mSCOA project successfully. Using this resource plan, the municipality will be able to identify the quantity of financial and non-finical resources needed to deliver on the mSCOA Project.

6.4.5.2 Overview of the Resource Planning Process

Like all other municipalities, Metsimaholo Local Municipality has limited resources to implement the mSCOA project. Therefore, the primary role of the designated mSCOA project manager is to find innovative ways to successfully execute the project within these resource constraints. Key to this resource planning is the establishment of a team that possesses the skills required to perform the tasks, as well as scheduling the non-labour resources such as funding, equipment, systems, etc that will enable the team to complete the project.

An overview of the Resource Planning Process (RPP) is provided in Figure 1 below and outlined more in detail in the ensuing paragraphs.

Figure 7: Resource Planning Process

6.4.5.3 Determining The Size Of The Team

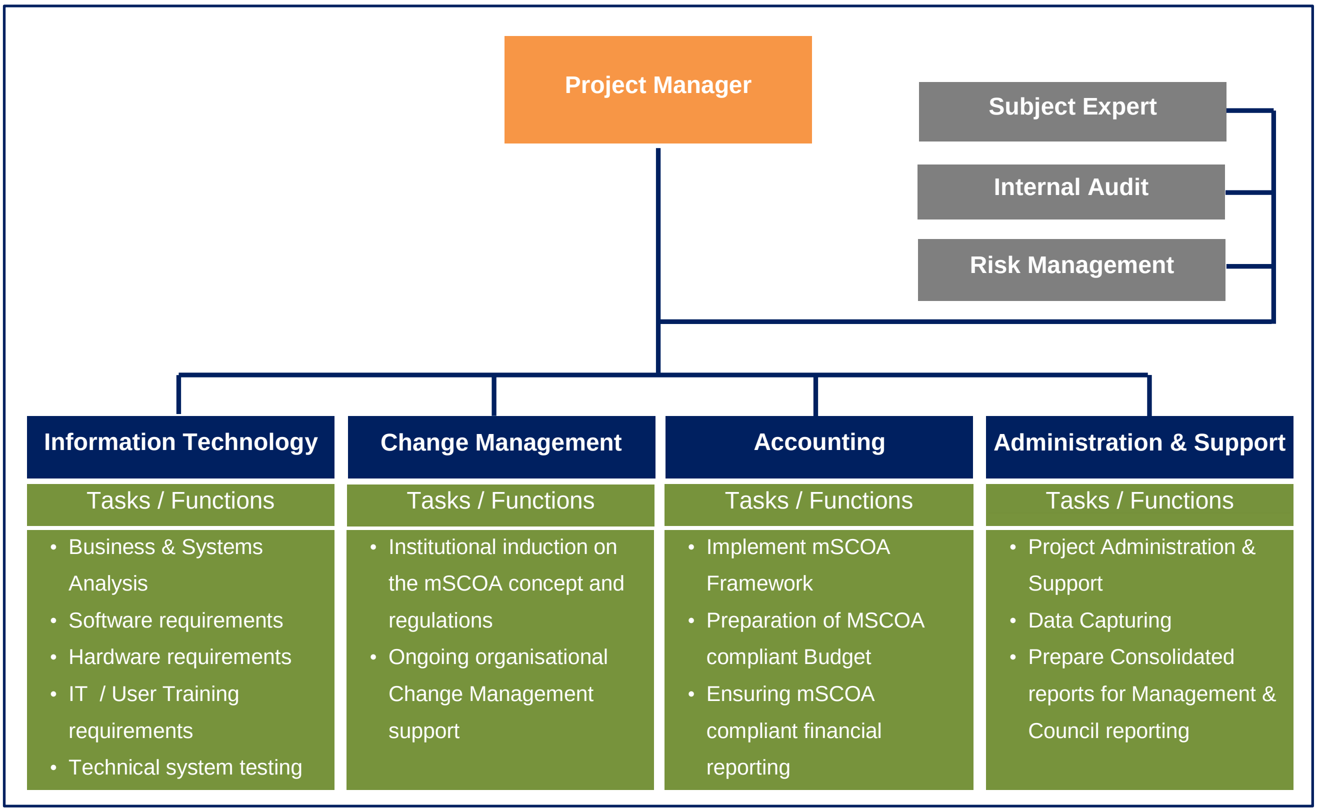
The determination of the optimal size of a project team for mSCOA should be driven by the following three principal factors:

a) The total number of tasks to be performed,
b) Types of tasks involved,
c) The effort needed to perform the tasks, and
d) The duration of the project (mSCOA implementation)

Given the above background, research shows that teams with fewer members are more likely to develop strong cohesive bonds that enable them to work cooperatively together, furthermore, the use of smaller teams greatly reduces the likelihood of social loitering, or free-riding on others' efforts, on the other hand, larger teams have the benefit of utilizing a diverse range of strengths and skills and can brainstorm more effectively to identify a broader scope of problems and solutions. However, larger teams usually cannot effectively make reasonable decisions because interaction becomes more difficult and a phenomenon called groupthink, which is the tendency for individual members to suppress dissent in the interest of group harmony, is more prevalent. Doubling resources will not necessarily double productivity.

The following unique organizational structure is specifically designed for the mSCOA project and does not form part of the permanent organizational establishment and design of the municipality, however, it serves as part of the organization for the mSCOA project implementation and therefore this structure will automatically disband upon closure of the mSCOA project activities.

Figure 8: SCOA Project Structure



In principle, National Treasury introduced the mSCOA concept for local government in order to provide for standard business operating processes and procedures contributing to improvement in:

a) credibility and reliability of financial data,
b) transparency,
c) accountability, and
d) overall governance of local government institutions.

In essence, the mSCOA initiative hinges on the broader local government budget and financial management reform agenda. Given the foregoing background, it is evident that the gravity of the skills set required implementing the mSCOA project will predominantly be in the financial management discipline.

The following table outlines the critical areas of mSCOA implementation requirements and the associated skills required for initiation and execution of mSCOA as a project that will culminate into a successful implementation of the project and meeting the minimum business process requirements as outlined by the National Treasury.

Table: SCOA implementation requirements and the skills required

Critical Requirements for mSCOA Implementation	Minimum Skills / Competencies Required
Project Management	Planning, Communication, Problem Solving, Leadership, Resources Management, Reporting, Presentation, & Meeting Procedures, Project Accounting, Procurement, Corporate Governance, Performance Reporting, and Customer Care.
Subject Matter Expertise	In-depth knowledge of mSCOA, backed by National Treasury accredited training, in-depth knowledge of GRAP Standards, IFRS, Local Government Budgeting, Financial Management and Financial Reporting.
Internal Audit	Planning and organisation, Communication & presentation, Problem identification and solution finding, conflict resolutions / negotiation skills, Accounting framework, tools and techniques, ICT / IT framework, tools and techniques, Change management skills, reporting.
Risk Management	Planning, designing and implementing, risk assessment, risk evaluations, risk quantifications, reporting
Information Technology	Planning, Business Processes and Systems Analysis, Software / Systems Development, Software & Hardware Analysis and Maintenance.
Change Management	Planning, Communication, Problem Solving, Leadership, Reporting, Presentation and Meeting Procedures
Accounting	Budgeting, Planning, Costing, and Financial Modelling, Financial Reporting (GRAP), Business Processes Analysis, Financial Analysis and Financial Modeling
Administration and Support	Data processing, Records management, Data flow management, Good Verbal and Communication, Report writing.

In order to support this plan, a detailed schedule of activities in relation to execution of the project should be developed. Such schedule should serves as the basis to determine the types of personnel required for the project.

The Project Manager must pragmatically assess the skill of the available people for the project. Part of this assessment must include evaluation of risks associated with the available skills and compile a schedule that realistically accounts for those skills.

Where staff with the necessary skills is largely unavailable for the project, the municipality has an option to hire the necessary talent or contract competent service providers to perform the work.

6.4.5.5 Identifying Non-Labour Resources

In order to execute its duties successfully, the project implementation team will require sufficient amount of support equipment, technology, and other related resources in order to perform the tasks assigned.

Therefore, in scheduling resources, the project manager must ensure that both human resources and necessary non-labour resources to support human resources are available simultaneously.

The need for adequate work space is often overlooked, when projects are initiated, especially where external services providers are insourced to work from within the municipality's premises.
Ideally, and as far as possible, the project implementation team should be placed in contiguous space to facilitate interaction and communication.

6.4.5.6 Defining Resource Profiles

The resource profile aims to provide a general description of the major resources that will be needed in order to proceed with the execution of the project. These resources includes: roles (people), equipment, facilities, materials and services.

6.4.5.7 Developing Project Staffing Plan

The project staffing plan should be based on the skills and experience required for each element of the Project Breakdown Structure (PBS). If sufficient qualified resources are not available internally within the municipality, the project manager should consider growing the skills through training of currently employed staff, recruiting or potentially outsourcing to an entity with these skills to assist with the execution of the project.

The purpose of the staffing plan is therefore to make certain the project has sufficient staff with the right skills and experience to ensure a successful project completion. In developing the mSCOA Project Staffing Plan, the following should be taken into account:

- How the project staff will be acquired;
- Availability;
- How long the staff will be needed;
- The skills required
- What training is needed

The staffing plan should be updated with the names of assigned resources, as people are assigned to the project implementation team.

6.4.5.8 Defining Resources Assumptions

The assumptions made in relation to this plan are based on based on the knowledge of Metsimaholo Local Municipality as an organization, as well as the information available on hand as at the time of development of this plan. These assumptions are anticipated events or circumstances that are expected to materialize during the mSCOA project life cycle.

It should be cautioned however that much as assumptions are supposed to be real, they do not necessarily end up being real, and this can affect the project significantly. Therefore, the Project Manager should at all times be cognizant of the fact that assumptions add risks to the project because they may or may not be real.
The following assumptions were therefore made in preparation of this plan:

- That the Accounting Officer and his senior management team are familiar with the developments, requirements and expectations surrounding mSCOA as these developments are from time to time communicated by the National and Provincial Treasuries.

- That all internal resources required for the mSCOA project will be made available, irrespective of the Department to which the resource is initially assigned.

- That where there is deficiency of resources internally, the Council will support proposals to source additional resources externally, either through recruitment of suitably qualified individuals, subcontracting of external service providers / consultants.

- That the sufficient funding will be provided for in the budgets to cater for mSCOA planning, implementation, monitoring, reporting and review requirements.

Despites the above assumptions, there are also constraints that may be imposed on the SCOA project. For this reason, the Project Manager should be able to closely monitor the implementation activities and from time to time forecast new dynamics that will have to be considered and addressed throughout the project implementation activities.

6.4.5.9 Defining Project Risks & Mitigations

The objective of defining the project risks and mitigations is to identify as many potential risks as possible and defining appropriate mitigation factors.

When all risks have been identified, they will then be evaluated to determine their probability of occurrence, and how the project will be affected if they do occur. Plans will then be made to avoid each risk, to track each risk to determine if it is more or less likely to occur, and to proactively plan for those risks should they occur.

It is the overall responsibility of the mSCOA project manager to perform risk mitigation, monitoring, and management in order to ensure the success of the project. The Project Manager should therefore always bear in mind that the quicker the risks can be identified and avoided, the smaller the chances of having to face that particular risk's consequence.

Project Team's risk management role

Each member of the project will have to undertake risk management role within the scope of activities and tasks assigned to them. The Project Manager should consistently be monitoring progress and project status so as to identify present and future risks as quickly and accurately as possible.

With this said, any other project risks that may be identified and brought to the attention of the Project Manager, by other role players who are not directly involved in the project (e.g the National Treasury, etc), should be considered, evaluated and immediately acted upon in order to prevent possible negative effect on the implementation of the project.

The generic risks associated with the mSCOA specific project will likely fall within the following categories:

a) Project Size Risks
b) Business Impact Risks
c) Customer Related Risks
d) Process Risks
e) Technology Risks
f) Project Team Size and Experience Risks

The above risk categories should therefore be used in determining the specific project risks, mitigation, monitoring and management strategies.

The table below provides typical criteria for assessing risks under each of the categories above. The responses should therefore be evaluated and the final outcomes be updated on the mSCOA and Organisational Risk Registers. It should however be noted that the framework as per the table below is not conclusive, therefore those who are charged with risk assessment responsibilities for this project should as far as possible endeavor to broaden their approach and ensure that they consider all other factors which may lead to effective identification of project risks throughout the project cycle.

Table 8: mSCOA Project Risks Identification Framework

	PROJECT SIZE RISKS
No.	**Criteria**
1	Will the municipality be able to complete the project well in time given the project size and the time to be fully compliant?
2	Has the municipality ever undertaken a project of similar magnitude and complexity before? If so was it successfully implemented?
3	If the project cannot be executed within the prescribed time frames, what is the likely impact of such delays on the municipality as a whole?
4	Are there sufficient funds available to implement this magnitude of the project?
	BUSINESS IMPACT RISKS
No.	**Criteria**
1	What is the likely impact of this project on the day to day operations of the municipality whilst being rolled out?
2	Will there be sufficient funding available to the municipality for the implementation of this project, including provision for any unforeseen expenditure?
3	What will be the impact of the project on other service delivery needs if resources were on an emergency basis had to be diverted to implement the project?
4	Are the project deadlines as set by the National Treasury considered reasonable by the municipality?
5	Is there positive buy-in across the company on the mSCOA and are all the role players sufficiently playing their part?
6	Does the reviewed organisational structure of the municipality take into account the mSCOA requirements fully aligned to give full effect to the 15 Minimum Business Process Requirements as outlined by the National Treasury?
7	What measures are there to ensure that the focus on implementation of mSCOA will not distract the institution from its core mandate of service delivery?
8	Non-compliance with mSCOA implementation may trigger withholding of equitable share grants by the National Treasury, what will any withholding / delays in equitable share grants transfer have on the institution?
	CUSTOMER RELATED RISKS
No.	**Criteria**
1	What measures are there to ensure continued provision of uninterrupted services (e.g enquiry services, metering services, billing services, etc) during the roll-out of the project?
	PROCESS & COMPLIANCE RISKS
No.	**Criteria**
1	Has the recommendations been submitted to Council, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of the mSCOA Regulations?

2	Has the Accounting Officer formally delegated the necessary powers and duties to the appropriate official(s) for the purpose of implementation of mSCOA Regulations as required by regulation 13 (a)?
3	Is there change management plan in place to effectively re-orientate all the officials of the municipality around the mSCOA pre and post implementation?
4	Are all the identified mSCOA team members / potential members being capacitated with training or workshops provided by the National and Provincial Treasury?
5	What processes have been put in place to ensure that the entity implement the minimum business process requirements by at least 1 July 2017 in line with regulation 1 of the mSCOA regulations?
6	Is there a mSCOA implementation plan in place that specifically outline target dates for submitting reports and recommendations to the Council on the implementation of mSCOA?
	TECHNOLOGY RISKS
No.	**Criteria**
1	Has an assessment been done of the sufficiency of the current IT infrastructure of the municipality to effectively enable compliance with the requirements in sub-regulation (2) of the mSCOA regulations?
2	One of the objectives of mSCOA as outlined by the National Treasury is to ensure seamless integration of transactions from initiation up to reporting in an effort to improve the quality of data being reported. With this in mind, what measures are in place to ensure that the software application that will be in use will be able to interface with other systems / programmes that the municipality already has? (e.g Vending System)
3	Is there a dedicated and well experienced Information Technology official from the municipality's side working hand in hand with the System Vendors to ensure that firstly, all the IT technical aspects in relation to the project are well taken care of and secondly, to ensure that there is impartment of IT technical skills that will be required for continued operations of the dedicated mSCOA systems post implementations?
	PROJECT TEAM SIZE AND EXPERIENCE RISKS
No.	**Criteria**
1	Is the size of the project implementation team considered big enough to execute the project?
2	Is the team composed of sufficiently qualified and experienced people?
3	The mSCOA regulations require that people who are responsible for implementation of the mSCOA project and its regulations must attend training and workshops facilitated by the National Treasury. Are the officials responsible for implementation of SCOA attending / have attended the necessary training and workshops?
4	What measures are in place to ensure that when the SCOA team members attend training and workshops, the actual project execution does not suffer / fall behind schedule as a result?
5	Does the team have the right combination of skills in line with the project requirements? (e.g Accountants, Information Technology, Planning, etc)
6	Will the team members be committed to the project for the duration of its implementation?

6.4.6 Metsimaholo Local Municipality's mSCOA Project Implementation Strategy

6.4.6.1 Creating / Updating Work Breakdown Structure (WBS)

The WBS is the most important document generated during the project planning process. It is a hierarchical description of the project's scope, in terms of the activities required to achieve the high level project objectives.

Effective use of a WBS will ensure that the project contains the activities required to achieve the set objectives. Therefore, the WBS is a leading guide towards specific project milestones and should have the following key objectives:

- Defines the activities to be performed;
- Serves as a basis for estimating project cost and duration;
- Serves as a reference for measuring project progress
- Obliges project manager to think through the whole project, what is to be provided and how individual activities contribute to the whole.
- Facilitates communication between project stakeholders
- Facilitates allocation of resources to activities

6.4.6.2 Estimating duration of project activities

The estimated duration of activities should be outlined in the WBS and should take into account specific deadlines and milestones outlined by the National Treasury. If the estimated duration of the project is anticipated to overrun, the Project Manager should consider changing the resourcing level in order to ensure that the activities are completed within the set duration.

6.4.6.3 Defining activity sequence

The list of activities defined by the WBS should be arranged in an order of priority before the project schedule could be developed. Some activities can be performed in parallel; some activities have interdependencies that mean they have to be performed in series.

6.4.6.4 Creating project schedule

A project schedule should be created by calculating the overall duration of the project based on the sequence of the activities, and thus defining planned start and end dates for each activity. The project WBS should include the start and end date, and the resource required to execute each defined activity, and can thus serve as a project schedule.

6.4.6.5 Risk management

All the activities from the WBS should be conducted whilst considering the risks to the project. Risks can affect the scope, duration and cost of the project, and risk identification should be an activity that occurs throughout the execution of the project.

Once risks have been identified, their severity should be assessed, typically by evaluating their probability of occurrence and their likely impact. Risks that are judged to have significant severity should to be addressed by:

- Avoiding the risk by ensuring that it can't occur
- Reducing either the impact or the probability by defining a mitigating strategy
- Transferring the risk to someone else, for example through insurance or outsourcing

Each of these may require a change to the project plan, perhaps through a change to the WBS or the activity sequence.
Less severe risks may be accepted by applying appropriate mitigation strategies to deal with them if they occur.

6.4.6.6 Change Control Planning

The procedures to be followed when managing project changes during the execution phase of the project should be defined by the Internal Project Steering Committee when any changes to the scope, WBS, project costs, etc occur.
Any change procedures to be defined by Internal Project Steering Committee should be documented and should describe the authorisation required and the resulting actions when changes of varying magnitudes occur.

6.4.7 Roles & Responsibilities

6.4.7.1 Responsibilities of the Council

In terms of regulation 12 of Standard Chart of Account for Local Government Regulations, 2014 (mSCOA) Regulations; the Council must take the necessary steps to ensure that the Regulations are implemented by the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations.

6.4.7.2 Responsibilities of the Accounting Officer

In terms of regulation 13 of mSCOA Regulations, the Accounting Officer must take all necessary steps to ensure that the Regulations are implemented by at least:

a) delegating the necessary powers and duties to the appropriate officials;
b) ensuring that the responsible officials have the necessary capacity by providing for training and ensuring that they attend training or workshops provided by the National Treasury;
c) ensuring that the financial and business applications of the municipal entity have the capacity to accommodate the implementation of the SCOA Regulations and that the required modifications or upgrades are implemented; and
d) submitting reports and recommendations to the board of directors, as the case may be, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations.

6.4.7.3 Roles and Responsibilities of the Project Manager

Despite the above articulated technical skills that are required for the implementation of the mSCOA project, the most important skills that will certainly determine the overall success of the project implementation are those of the Project Manager.

The following are critical skills that the mSCOA Project Manager should possess in order to make the project successful:

6.4.7.3.1 Knowledge of Subject Matter

In order to be effective, the mSCOA project manager should thoroughly understand the inner workings of the municipality and know enough about mSCOA and its regulations in order to hold intelligent conversations about the project with:

a) The Council;
b) Other senior managers;
c) Project Implementation Team Members,
d) Stakeholders, and
e) Suppliers, Consultants and Service providers.

6.4.7.3.2 Good Communication

The ability to communicate with people at all levels is almost always named as the second most important skill by project managers and team members. Therefore, the Project Manager will be expected to call for clear communication about goals, responsibilities, performance, expectations and feedback.

Because of the fact that the Project Manager will also be the teams' link to the municipality as a whole regarding the project, he / she must have the ability to effectively negotiate and use persuasion when necessary to ensure the success of the team and project. Through effective communication, the Project Manager will be able to support individual and team achievements by creating explicit guidelines for accomplishing results.

6.4.7.3.3 Integrity

One of the most important things the Project Manager must remember is that his / her actions, and not words, set the *modus operandi* for the team. Good leadership demands commitment to, and demonstration of, ethical practices. The Project Manager will be responsible for creating standards for ethical behavior for him/her and for the project team at large. The project manager will therefore be expected to show the level of integrity that will represent a set of values that can be shared by others.

6.4.7.3.4 Enthusiasm

The Project Manager should be an enthusiastic leader committed to the goals of the project and express this commitment through optimism. Leadership emerges as someone expresses such confident commitment to a project that others want to share his or her optimistic expectations.

Therefore, project team members will not appreciate a Project Manager who is negative. The negativity will certainly bring the entire project team down and consequently collapse the project itself. The enthusiasm of the Project Manager should inspire the entire project team to believe that they are part of an invigorating journey. Naturally, people tend to follow people with a can-do attitude, not those who give multitudes of reasons why something can't be done.

6.4.7.3.5 Delegation of Tasks

Trust is an essential element in the relationship of a Project Manager and his or her team. One demonstrate ones trust in others through ones actions - how much you check and control their work, how much you delegate and how much you allow people to participate. Individuals who are unable to trust other people often fail as leaders and forever remain little more that micro-managers, or end up doing all of the work themselves. The Project Manager must therefore be able to delegate tasks to various team members according to their respective competencies and abilities

6.4.7.3.6 Management of Project Resources

Effective and efficient use of resources can often make or break the project. Because the municipality has limited resources at its disposal, resources to the mSCOA project will also be allocated based on this limitation. It is therefore the responsibility of the Project Manager to exercise stewardship over the project resources and ensure that allocated project resources are used optimally for the benefit of the project.

6.4.7.3.7 Problem Solving

Although the Project Manager will be expected to share problem-solving responsibilities with the team, it is expected that the Project Manager him/herself must have excellent problem-solving skills themselves. As part of problem solving, the project manager will also be responsible for managing the project risks.

6.4.7.4 Roles and Responsibilities of the mSCOA Team Members (Project Steering Committee & project Implementation Committee)

The mSCOA team members should be selected because they have particular skills that are required to execute the project successfully. Therefore, each team member's primary role should be to successfully perform the tasks that have been allocated, keeping the project manager informed of progress as well as any issues that may arise.

Team members are required to work on their own initiative in areas where they are the ‘experts’. This therefore places the responsibility on them to manage their own day to day work, recognise the authority of the Project Manager and report to the Project Manager as appropriate. Team members are also expected to pay attention to the problems others may be facing within the project and contribute in finding solutions to the problems as far as possible.

Although the responsibilities assigned to individual team members may vary from time to time, the following however forms the core responsibilities of each team member:

- understanding the purpose and objectives of the project
- ensuring a correct balance between project and non-project work
- working to timescales and within cost constraints
- reporting progress against plan
- producing the deliverables to agreed specifications
- reviewing key project deliverables
- identifying issues
- identifying risks associated with the project
- working together as a team
- contributing towards successful communication
- contributing towards positive motivation

6.5 Mainstreaming of HIV/AIDS and TB

6.5.1 Background

The need to respond to HIV/AIDS has been a priority for almost three decades. Over time, various conceptual shifts have influenced the characteristics of the response. Initially, the primary interventions were driven through mass information and communication campaigns, backed up by a narrow biomedical focus. This was soon followed by a focus on behavioural aspects, including cultural issues that were identified as risks for HIV/AIDS acquisition, such as gender norms and resultant gender inequalities. Interventions shifted to behavioural change, with a strong focus on placing the onus on individuals to adopt healthy practices supported by available biomedical interventions.

Recognition of the limitations of the biomedical and behavioural paradigms emerged when the concept of the social determinants of ill health became better understood, leading to the established and accepted paradigm of also conceptualising HIV and TB as a development challenge. Such a developmental concept recognises the socio-economic context in which these epidemics occur and the inter-relatedness of HIV and

TB with other development concerns, such as gender inequality, poverty, unemployment, inequity, lack of access to basic services and lack of social cohesion.

Almost from the beginning, HIV has also been understood as a human rights issue – the denial of human rights increases the risk of HIV infection, and HIV infection increases the risk of human rights violations. It is for this reason that a human-rights approach has been a core principle of the response to HIV.

A strategic approach to the mainstreaming of HIV/AIDS requires a broad understanding of national planning frameworks and priorities. This is because there is a dynamic relationship between the HIV and TB epidemics and development issues. On the one hand, HIV is a chronic, lifelong condition requiring lifelong interventions and, on the other hand, the magnitude of the South African HIV and TB epidemics and the cost of the associated burden of disease may undermine some of the objectives that are articulated in the various national planning frameworks. Moreover, some of the national planning frameworks present unique opportunities to address the social drivers of the epidemic, thus decreasing the burden on the overstretched health system and making it possible for the state to achieve its development goals.

6.5.2 Why should the municipality address HIV/AIDS

HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. South Africa has the biggest and most high profile HIV epidemic in the world, with an estimated 7 million people living with HIV in 2015.

Government, together with welfare and other organisations, has developed a response to the AIDS crisis, but without a coherent and collective approach at local level their efforts will not achieve as much as it could. Municipalities should ensure that all planning and projects take account of AIDS and its consequences. Our Integrated Development Plans must deal with the issues around poverty and development that assist in the rapid spread of HIV and AIDS. As an employer we should also make sure that our own employees are adequately protected and that we have workplace policies and programmes that spread awareness, provide care and educate around prevention and non-discrimination.

However, our role goes far beyond adapting our own programmes and looking after our own personnel. As part of the lowest layer of government, we are ideally placed to play the coordinating and facilitating role that is needed to make sure that partnerships are built to bring prevention and care programmes to every community affected by AIDS. The impact of AIDS is increasing and will continue to do so over the next few years. As a municipality, we need a coherent strategy that brings together leaders of all sectors of the community, service providers and welfare organizations to halt the spread of HIV and to provide care for people living with HIV and AIDS and their families.

Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost a breadwinner and the meagre resources they have left are not enough to provide care for the ill person and food for the family.

Children who are orphaned are often deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job. These children who grow up without any support or guidance from adults may become the biggest problem that this country has to leave with in the future.

Most of the people who are dying are between the ages of 20 and 45 – an age when most people are workers and parents. This has serious consequences for our economy and the development of the country.

Our welfare system may not be able to cope with the number of orphans who need grants. Our health system is already strained to provide basic health care for all diseases.

AIDS can affect anyone. But it is clear that it is spreading faster to people who live in poverty and lack access to education, basic health services, nutrition and clean water. Young people and women are the most vulnerable. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.

Although AIDS has become very common it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with HIV or AIDS are exposed to daily prejudice born out of ignorance and fear. We cannot tackle this epidemic unless we can break the silence and remove the stigma that surrounds it. As an institution that serves the community, we have to provide leadership on how to deal with HIV/AIDS.

The fight against AIDS has to happen on two main fronts - prevention and care. To prevent the spread of HIV and AIDS we have to educate people on how to prevent infection. We also have to change the social attitudes towards those who are infected. To deal with the results of the disease and the social problems it creates, we have to make sure that people living with HIV and AIDS get care, treatment, nutrition and emotional support to help them live longer and healthier lives. We also have to make sure that those who are dying are properly looked after. For the children who are left orphaned, we have to find ways of looking after them so that they do not become hopeless and turn to crime or live on the streets because of poverty. Poverty alleviation and development are also important programmes that will limit the spread of HIV and AIDS.

AIDS can affect the progress that has been made in our young democracy towards building a better life for our people. National and provincial government cannot fight this battle alone. They can provide health and welfare services, development programmes and information, but municipalities, together with organizations on the ground; we have to provide the type of leadership and direction that will lead to real change in people's attitudes and behaviour.

6.2.3 Important facts about HIV and AIDS in South Africa

South Africa has the biggest and most high profile HIV epidemic in the world, the following are important facts about HIV and AIDS in South Africa as per UNAIDS Gap Report 2016:

Table 9: Quick facts table about HIV/AIDS in South Africa

People living with HIV in 2015	7 million
HIV prevalence among the general population in 2015	19.2% adult HIV Prevalence
New HIV infections in 2015	380 000
Number of people who died from HIV related illnesses in 2015	180 000
HIV positive people who are on antiretroviral (ARV) treatment in 2015	48% adults
The cost of HIV and AIDS programmes run by government in 2015	$1.5 billion *(R 21 billion)*

Source: UNAIDS Gap Report 2016

6.2.4 Municipal impact

If not sufficiently challenged and addressed, it is very likely that HIV/AIDS will have the following direct impact on our municipality over medium to long-term:

a) With escalating HIV/AIDS related deaths, there will be fewer people living in the area in the future.
b) People will not live for as long as projected (around 43 years instead of 60 years)
c) Infant mortality will increase because of mother to child transmission as well as a higher death rate among orphans who lack parental care.
d) There will be an increase in the need for health care.
e) There will be an increase in the need for poverty alleviation.
f) Existing inequalities between rich and poor areas will become worse.
g) The number of orphans will grow dramatically.
h) The make-up of our district population in terms of age distribution will change.
i) The number of old people who need care will increase since many of them will lose the adult children who may have been helping to support them.
j) Economic growth will shrink since less disposable income is available for spending.
k) Productivity in the economy will be affected by increased absenteeism.
l) It will cost more to recruit, train and provide benefits for employees because of loss of skilled staff and this could affect our ability to deliver key services.
m) Expenditure meant for development may have to be spent on health and welfare support.

6.2.5 People most at risk of infection / Key Populations for the HIV and aids Response

Anyone can contract HIV, but some people are more vulnerable. The engagement of people who are at risk of infection is critical to a successful HIV/AIDS response. People who are primarily at risk include those who lack access to services, and for whom the risk of HIV infection and TB infection is also driven by inadequate protection of human rights, and by prejudice.

The groups who are most vulnerable and have the highest infection rates are:

- **Young women between the ages of 15 and 24** years are four times more likely to have HIV than males of the same age. (This risk is especially high among pregnant women between 15 and 24 years, and survivors of physical and/or intimate partner violence.) On average, young females become HIV-positive about five years earlier than males.

- **People living in informal settlements** in urban areas have the highest prevalence of the four residential types.

- **Migrant populations.** The conditions associated with migration increases the risk of acquiring HIV. Approximately 3% of people living in South Africa are estimated to be cross-border migrants.

- **Young people who are not attending school.** Completing secondary schooling is protective against HIV, especially for young girls. In addition, men and women with tertiary education are significantly less likely to be HIV-positive than those without tertiary education.

- **People with the lowest socio-economic status** are associated with HIV infection. Those who work in the informal sector have the highest HIV prevalence, with almost a third of African informal workers being HIV-positive. Among women, those with less disposable income have a higher risk of being HIV-positive.

- **Uncircumcised men.** Men who reported having been circumcised were significantly less likely to be HIV-positive. The protective factor of circumcision is higher for those circumcised *before* their first sexual encounter.

- **People with disabilities have higher rates of HIV**. Attention should be paid to the different types of disability, as the vulnerabilities of different groups and the associated interventions required will vary.

- **Men who have sex with men (MSM)** are at higher risk of acquiring HIV than heterosexual males of the same age, with older men (>30 years) having the highest prevalence. It is estimated that 9,2% of new HIV infections are related to MSM.

- **Sex workers and their clients** have a high HIV prevalence, with estimates among sex workers varying from 34–69%. It is estimated that 19.8% of all new HIV infections are related to sex work.

- **People who use illegal substances**, **especially those who inject drugs** are at higher risk of acquiring and transmitting HIV. There is a large and growing problem of drug abuse, especially among young people and sex workers, highlighting the need to consider scaling-up programmes to reduce substance abuse, and harm reduction programmes. It is estimated that 65% of injecting drug users practise unsafe sex.

- **People who abuse alcohol** are as research shows that heavy drinking is associated with decreased condom use, and an increase in multiple and concurrent sexual partners. Data from several studies16 indicate that people who drink alcohol are more likely to be HIV-positive. This figure is higher among heavy drinkers. It is also a major impediment to treatment adherence. Strategies should address male gender norms that equate alcohol use with masculinity.

- **Transgender persons** are at higher risk of being HIV-positive. Owing to lack of knowledge and understanding of this community, and because of stigma, this population is often at risk for sexual abuse and marginalised from accessing prevention, care and treatment services.

- **Orphans and other vulnerable children and youth** are another key population for whom specific interventions will be implemented as primary prevention for HIV, as well as to mitigate impact and to break the cycle of ongoing vulnerability and infection.

The identification of people who are at risk of infection for targeted interventions should be included in all implementation plans of the municipality.

6.2.6 The response of African municipalities towards HIV/AIDS

An alliance of mayors and municipal leaders in Africa together with the United Nations Development Programme has developed an African Mayors' Initiative for Community Action on AIDS at the Local Level

(AMICAALL). South Africa is one of 17 countries that have adopted a declaration in Abidjan in 1997 to develop a response by municipal leaders to HIV and AIDS. The declaration recognises that municipalities and councillors are closest to the people and are responsible for addressing local problems. It states that local government, mayors and councillors have a vital role to do the following:

- provide strong political leadership on the issue
- create an openness to address issues such as stigma and discrimination
- co-ordinate and bring together community centred multi-sectoral actions
- create effective partnerships between government and civil society

South Africa has also established a National AIDS Council and each province has a Provincial AIDS Council to help provide support and co-ordination of AIDS initiatives. In many provinces District AIDS Councils are now being set up. At a local municipal level AIDS Forums or Councils do exist in many areas. Each municipality selects the option that best suits them and aims to achieve the following:

- bring together the key stakeholders in civil society and local government
- ensure that there is a coherent HIV strategy in place for the area
- provide cohesive structure to help co-ordinate the delivery of services to those most affected
- avoid duplication
- mobilise volunteers to provide care

6.2.7 Development and Constitutional Framework

The cooperative nature of the three spheres of government (national, provincial and local), as espoused by the Constitution, has a critical bearing on dealing with issues of HIV/AIDS. The Intergovernmental Relations (IGR) Framework Act 2005 (Act 13 of 2005) aims to facilitate such cooperation. Since HIV/IDS have an impact across all three spheres of government, the implementation of related programs will take place within the IGR framework.

At a macro level, the national government set the strategic mandate for the whole of government through MTSF. This mandate identifies strategic priorities and targets that serve as the basis for determining government's implementation plans. These strategic priorities and targets in turn, are translated into national service delivery agreements (NSDAs) that commit to specific outputs and are signed by all ministers.

To this end, the goals, vision and targets of the NSP on HIV, STIs and TB are aligned with the NSDAs of all government departments. In turn, some outputs of the non-health NSDAs are aimed at addressing structural determinants of the epidemics.

The four outputs that relate to Outcome 2 (long and healthy life) and are primarily in the health NSDA, but also signed by all relevant national ministers, as well as the MECs for health, are:

a) increasing life expectancy
b) decreasing maternal and child mortality
c) combating HIV and AIDS, and reducing the burden of disease from TB
d) strengthening health system effectiveness.

Implementation of this plan will directly support the third output, and indirectly support the others. The implementation of HIV/AIDS programs will therefore be underpinned by and aligned with an understanding of the broader, high-level planning frameworks. In South Africa, HIV/AIDS has undoubtedly undermined and reversed many gains that were made in the reduction of infant and maternal mortality, therefore investing strategically to address HIV/AIDS will maximise the developmental agenda of government.

6.2.8 Policy Mandates of Metsimaholo Local Municipality in relation to HIV/AIDS

In line with the NSP and PSP, this plan is driven by a long-term vision with respect to the HIV/AIDS epidemic. It has adapted, as a 20-year vision, the four zeros advocated by the Joint United Nations Programme on HIV and AIDS (UNAIDS), namely:

- zero new HIV and TB infections
- zero new infections due to vertical transmission
- zero preventable deaths associated with HIV and TB
- zero discrimination associated with HIV and TB.

In line with this long-term vision, this plan is further advocates the following broad goals of the NSP and PSP:

- reducing new HIV infections by at least 50%, using combination prevention approaches
- initiating at least 80% of eligible patients on antiretroviral treatment (ART), with 70% alive and on treatment five years after initiation
- reducing the number of new TB infections and deaths from TB by 50%
- reducing self-reported stigma related to HIV and TB by at least 50%.

6.6 Capital Expenditure Programme

Table 10: Capital Expenditure Schedule

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
DEPARTMENT : COUNCIL						
None	-	-	-	N/A	N/A	N/A
OFFICE OF THE SPEAKER						
Sound System	80 000	0			New	Equipment
DEPARTMENT : MUNICIPAL MANAGER						
Communication						
Camera plus video	4 000	4 000			New	Equipment
2 x Tape recorders	1 000	2 000			New	Equipment
Programme: Security Services						
Metal Detector: All offices	0	80 000	80 000	All	New	Equipment
Security Camera: Stores	150 000	-	-	All	New	Equipment
Security Camera: All offices	-	60 000	60 000	All	New	Equipment
Programme: Information Technology						
Printers (Multifunction desk printers, slip printers etc)	80 000	85 000	90 000	N/A	New	Equipment
Fibre	300 000	300 000	30 000	N/A	New / Extension	Equipment
Firewall Upgrade (Every 2 Years)	250 000	-	-	N/A	Replacement	Equipment
Network Equipment (Switches, Radios etc)	200 000	200 000	200 000	N/A	New / Replacement	Equipment
Computer Equipment (Servers, desktops, laptops, projectors etc)	700 000	500 000	600 000	N/A	New / Replacement	Equipment
Disaster Recovery	1 200 000	1 200 000	-	N/A	Extension	Equipment
Network Cabling	250 000	200 000	200 000	N/A	New / Replacement	Equipment
DEPARTMENT : ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES						
Programme: Auxiliary & Records Services						
Office Furniture	300 000	50 000	50 000	N/A	Replacement	Furniture
Office Furniture	500 000	250 000	100 000	N/A	New	Furniture
Parking Shelter	300 000	100 000	50 000	N/A	New	Buildings
Call Centre	1 000 000	300 000	150 000	N/A	New	Buildings
Building Improvements	3 000 000	1 000 000	500 000	N/A	Replacement	Buildings
Fencing Civic Centre	500 000	700 000	800 000	N/A	New	Buildings

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
2 x Sedan Admin car 1,6	250 000	300 000	-	N/A	New	Vehicle
Programme: Human Resource						
2 x Tape recorders	8 500	8 500	-	N/A	New	Equipment
Biometric System	-	-	1 000 000	N/A		Software
Programme: Administration						
10 x Tape recorders	10 000	10 000	10 000	N/A	Renewal	Equipment
6 x Numbering machines	4 000	5 000	-	N/A	Renewal	Equipment
1 x Portable Translation tape (CD)	700 000	-	800 000	N/A		Equipment
2 x 3 in 1 High volume printing machine	350 000	420 000	-	N/A	New	Equipment
Programme: Leagal Services						
2 X Tape recorders	5 000	-	8 500		New	Equipment
Law books	150 000	-	-		New	Equipment
DEPARTMENT : SOCIAL SERVICES						
Programme: Cleansing Services						
1 x 1 Front-End Loader	3 500 000	-	-	All	New	Vehicle
1 x Front End Loader Machine (for new landfill site)	-	3 000 000	3 500 000	All		Equipment
1 x 1 Tipper truck	350 000	-	350 000	All	New	Vehicle
1 x 1 Compactor truck	2 000 000	-	2 000 000	All	New	Vehicle
1 x 1 Tipper truck	-	-	3 500 000	All		Vehicle
1 x 1 Water tank	-	1 000 000	1 100 000	All		Vehicle
1 x 1 Compactor truck	-	2 200 000	2 500 000	All		Special Vehicle
3 x Offices Admin Block Taxi Rank	100 000	-	-	All	Renewal	Infrastructure buildings
Landfill sites	-	-	3 394 890	All		
Programme: Fire Protection Services						
Jaws of life	350 000	-	350 000	All	New	Equipment
Breathing apparatus	200 000	100 000	-	All		Equipment
1X Diving equipment	79 700	79 700	-	All		Equipment
Water rescue boat	149 400	149 400	-	All		Equipment
2 x Power generators	80 000	-	40 000	All	New	Equipment
1X Rope rescue equipment	200 000	-	200 000	All	New	Equipment
4 X 4X4 Bakkies	633 600	158 400	316 800	All	New	Vehicle
1X Command unit	-	-	1 504 000	All	Renewal	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
50 000 litres water tank	246 100	246 100	-	All		Building
Hose ventilation tower	718 300	718 300	-	All		Building
Voice Recording	100 000	100 000	-	All		Equipment
Repair station bay doors	-	80 000	-	All		Building
Repair station roofing	200 000	-	-	All		Building
2 x Fire Engines -rollover from 2018/2019	6 000 000	-	-	All		Spes Vehicle
Programme: Disaster Management						
50 X Disaster relief tents	50 000	50 000	-	All	Renewal	Equipment
Programme: Public Safety Admin						
2 X Tape recorder	-	13 000	-	N/A	New	Equipment
1 x Vacuum cleaner	-	4 500	-	N/A	new	Equipment
Programme: Traffic						
20 x Fire arms	150 000	150 000	-	All	Renewal	Equipment
1 x Digital cameras	5 000	-	-	All		Equipment
1X Generator	7 000	-	-	All		Equipment
Pop Rivet gun	1 000	-	-	All		Equipment
Tool Box	-	200 000	-	All	Renewal	Equipment
Establishment of M/V pound area	-	500 000	500 000	All	New	Infrastructure Building
Collapsible Fence	-	217 000	-	All	New	Equipment
2 x Prolaser Speed Camera	190 000	-	-	All		Equipment
Programme: Parks and Playgrounds						
Upgrading the Office	750 000	-	-		Renewal	Building
Upgrading of parking area	-	100 000	-			Parking
Building of Oranjeville store and change room	-	100 000	-			Building
Develop Park Metsimaholo	-	500 000	-			Infra land
Develop Park Gorden	-	-	500 000			Infra land
LDV	680 000	680 000	-		New	Vehicle
Tractors with rotary machines	600 000	-	700 000		Replacement	Vehicle
Ride on machine	600 000	-	600 000		New	Vehicle
8 Ton Truck with a Grap	-	-	600 000			Vehicle
Ground Groomer	-	80 000	-			Equipment
Chipper	-	500 000	-			Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
4 Ton Truck with a loading box	-	350 000	-			Vehicle
Lawn mowers industrial	14 000	-	-		Replacement	Equipment
Rotary machines	-	40 000	-			Equipment
Brush cutters	20 000	-	20 000		Renewal	Equipment
Pole Pruner	10 000	-	10 000		Renewal	Equipment
Chainsaw	10 000	-	10 000		Renewal	Equipment
Borehole pump	-	8 000	-			Equipment
Digital camera	-	6 000	-			Equipment
1 x Clock machines	-	15 000	-			Equipment
Ladder steps	-	24 000	-			Equipment
Upgrading of store room	400 000	-	-		Renewal	Building
Boundary Fence	200 000	-	-		Renewal	Security measure
Sub-Programme: Abrahamsrust Resort						
Upgrading chalets	1 000 000	-	-	Ward 14	Upgrading	Building
Furniture	100 000	-	-	Ward 14	Renewal	Furniture
Sub-Programme: Deneysville And Oranjeville Resorts (Day Visit Areas)						
Upgrading of toilets and building of offices in Oranjeville	300 000	-	-	Ward 3/4	Upgrading	Building
Boundary Fence Oranjeville	500 000	-	-	Ward 3/4	Renewal	Furniture
Sub-Programme: Moses Kotane Stadium						
Upgrading of stadium	-	-	-	Ward 11	Renewal	Infrastructure
Sub-Programme: DP De Villiers Stadium						
Chairs	8 000	-	15 000	Ward 14	New	Equipment
Tables	2 000	-	7 000	Ward 14	New	Equipment
Sub-Programme: Refengkgotso/Metsimaholo Stadium						
Construction of new sports facility Refengkgotso	2 009 340	2 117 030	10 474 910	Ward 3 & 4		
Construction of new sports facility Refengkgotso	7 000 000	-	-	Ward 3 & 4		
Sub-Programme: Community Halls						
Zamdela Community Hall:						
Stove	6 000	-	-	Ward 11		Replacement
Chairs	7 000	-	15 000	Ward 11	New	New
Tables	2 000	-	7 000	Ward 11	New	New
Upgrading of the Hall	-	-	-	Ward 11		

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Refengkgotso Community Hall						
Chairs	7 000	-	15 000	Ward 3	New	Furniture
Tables	-	7 000	7 000	Ward 3		Furniture
Upgrading of storm water channel	300 000	-	-	Ward 3	New	Infrastructure
Metsimaholo Community Hall						
Fencing of community Hall	200 000	-	-	Ward 4	New	Upgrading Building
Chairs	-	-	15 000	Ward 4		Furniture
Tables	-	-	7 000	Ward 4		Furniture
Multipurpose Sports Centre						
Brush cutters	5 000	-	-	Ward 21	New	Equipment
Sports Equipment	-	-	100 000	Ward 21		Equipment
Chairs	-	15 000	-	Ward 21		Furniture
Tables	3 500	-	-	Ward 21	New	Furniture
Upgrading of toilets and outside lights	20 000	-	-	Ward 21	New	Furniture
New floor carpets/tiles for small hall	20 000	-	-	Ward 21	New	
Sub-Programme: Swimming Pools						
Penny Heyns Swimming Pool						
Upgrade of entrance	150 000	-	150 000	Ward 17		Building
Sub-Programme: Cemeteries						
Sasolburg Cemetery:						
Building of Toilets	-	100 000	-	Ward 17		Building
Cemetery management software	200 000	-	-	Ward 17		Intangible asset
Brush cutters	-	-	40 000	Ward 17		Equipment
Zamdela Cemetery:						
Brush cutters	10 000	-	-	Ward 8	New	Equipment
1 x 1420 ID Electronical marker	400 000	-	-	Ward 8		Intangible asset
Zamdela new CEMETERY	900 000	15 030 260	0	*All wards*		
Zamdela Upgrade of cemetery	333 420	5 666 590	-	*All wards*	Upgrade	Infra Land
Metsimaholo Cemetery						
Brush cutter	-	40 000	-	Ward 3		Equipment
Building Office and Toilets	30 000	-	-	Ward 3	New	Building
Refengkgotso Cemetery						
Brush cutters	30 000	-	-	Ward 3	Renewal	Infrastructure

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Upgrading of Office and Toilets	-	-	-	Ward 4	Renewal	Infrastructure
DEPARTMENT : TECHNICAL SERVICES						
Programme: Electricity Services						
Amelia: Installation of12 high mast lights (MIS:234283)	4 492 810	236 460	-	Ward 19		Bulk electrical infrastructure
Provision of new electrical connections in Themba Khubeka	10 000 000	32 000 000	30 000 000	Ward 3&4	New	Elect: reticulation
Network strengthening in Gortin Phase 3	-	2 000 000	-	Ward 6,13,21		Bulk electrical infrastructure
Upgrading of main substation Sasolburg and Deneysville	8 000 000	8 000 000	4 000 000	Ward 7	Replacement	Distribution electrical infrastructure
Upgrading of network Oranjeville Phase 2	1 500 000	-	-	Ward 5	New	infra street lighting
Upgrading of street lights network in Oranjeville.	150 000	-	-	Ward 5	Replacement	infra street lighting
Purchase of metering equipment	200 000	250 000	-	Ward 16,17	New	Equipment
Fencing of electrical substations in Sasolburg	150 000	150 000	-		New	Security
Replace redundant/damaged street light fittings/high mast lights	1 000 000	1 000 000	500 000	MW	Replacement	Distribution electrical infrastructure
Replacement of distribution pillars Zamdela	100 000	-	-	Ward 6,10,8,11		Security
Replacement of substation doors in Zamdela	100 000	-	-	Ward 6,10,8,11		Electrical distribution infrastructure
Replacement/upgrading of pole top transformer Zamdela	500 000	1 000 000	-	Ward 6,10,8,11		Equipment
2 x LDV for electrical workshop	560 000	-	-		New	Vehicle
Two way radios	150 000	250 000	-		New	Equipment
Upgrade two way radio communication system(repeater)	150 000	-	-	Ward 2,3	Replacement	Equipment
New and replacement of air conditioners(units and tower0	800 000	500 000	1 000 000	Ward 14	Replacement	Equipment
Provision of electrical connections (in fills)	-	2 000 000	1 500 000	Ward 2,3		Electrical distribution networks and connections

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)	3 416 000	-	-	Ward 14	New	Infrastructure elect
Pre paid meters	2 500 000	1 500 000	2 000 000		Replacement	Infrastructure/equipment
Pre paid meters	500 000	500 000	1 000 000		new	Infrastructure/equipment
Main Building and finance building	500 000	500 000	500 000		Replacement	Infrastructure/equipment
Vaalpark load control unit	2 500 000	500 000	-		New	Infrastructure/equipment
Antrim Substation-Zamdela switch gears	-	500 000	-			Infrastructure/equipment
Wedepohl substation- Sasolburg switch gear	-	1 300 000	-			Infrastructure/equipment
Programme: Mechanical Workshop						
1 x Roll back truck	900 000	-	-	N/A	New	Vehicle
Workshop specialized equipment (trolley jack, socket set, battery charger, trestles)	250 000	250 000	-	N/A	New	Equipment/tools
Programme: Civil Engineering Admin.						
	-	-	-	N/A	N/A	N/A
Programme: Streets & Storm water Drainage Systems						
2 X LDV	280 000	280 000	-	All	New	Vehicles
1 X TLB	1 000 000	-	-	All	New	Vehicles
2 x Trailer (Compact. roller)	180 000	,	-	All	New	Equipment
Grader	-	-	4 000 000	All		Equipment
Re-sealing of roads in Sasolburg & Vaalpark	12 000 000	10 000 000	12 000 000	All	Renewal	Infra Road
Roads in Vaalpark new stands	-	-	13 200 000	All		Infra Road
Zamdela Paved Roads Phase 2 ward 11(2,6km|)	788 570	-	-	All	New	Infra Road
Zamdela Paved Roads Phase 2 Ward 9, 2km	682 200	796 580	-	All	New	Infra Road
Metsimaholo Paved Roads Ward 5, 2.012km	-	4 246 420	12 753 580	All		
Metsimaholo/Refegkgotso Paved Roads Ward 3, 2.012km	2 835 140	10 415 390	2 636 710	All		
Zamdela Paved Roads and storm water ward10 2.4km phase 2	-	-	-	All		Infra Road

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Zamdela Paved Roads Phase 2 Ward 8, 2km	502 190	-	-	Ward 8		Infra Road
Zamdela Paved Roads an stormwatwer Phase 2 Ward 10, 2.3km	-	-	17 000 000	Ward 10		Infra Road
Zamdela Paved Roads an stormwatwer Phase 2 Ward 12, 1.1km	-	-	6 800 000			Infra Road
Zamdela sorm water channel Ward8,9,10			5 951 350			Infra Road
Vaalpark unserviced stands		33 600 000			New	Infra Road
Reseal/Rehabilitation streets Sasolburg Vaalpark	10 000 000	5 000 000	15 000 000		Renewal	Infra Road
Reseal/Rehabilitation streets Deneysville	4 000 000	11 000 000	4 000 000	Ward 4,20	Renewal	Infra Road
Reseal/Rehabilitation streets Oranjeville	-	2 000 000	-	Ward 5	Renewal	Infra Road
Rebuilt Scott street	16 000 000	-	-	Ward 5	Renewal	Infra Road
Reseal/Rehabilitation streets Zamdela	-	-	3 000 000		Renewal	Infra Road
Programme: Buildings						
Welder Matpro	8 000	-	-	All	New	Equipment
Grinder 115mm	-	5 000	-	All		Equipment
2 x Drill 600W - 850W	-	5 000	-	All		Equipment
Belt Sander 75 x 533	-	5 000	-	All		Equipment
Jig SawJ650V	-	5 000	-	All		Equipment
2 x Quick stage scaffolding 6m high x 2500 X 1219	25 000	-	-	All	New	Equipment
Concrete breaker	10 000	-	-	All	New	Equipment
Tool trailer	60 000	-	-	All	New	Equipment
2 × LDV	560 000	-	-	All	New	Equipment
2 × LDV canopy	100 000	-	-	All	New	Vehicle
Programme: Sewerage						
Drain cleaning rod sets (Heavy duty) 8mm x 2m	-	-	-	all		Equipment
2 X13 PCE Drain cleaning spring set(for 50mm pipe)	4 000	-	-	all	New	Equipment
Block & tackle	3 000	250 000	-	all	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
2 × LDV	250 000	50 000	-	all	New	Equipment
1 × LDV canopy	50 000	300 000	-		New	Vehicle
2 X Sewer mobile trailor pump	-	1 000 000	-	all		Equipment
HP vacuum & jetting sewer truck	-	200 000	-	all		Vehicle
Tools trailer	-	-	-	all		Vehicle
Refengkgotso rehabilitation of Waste Water Treatment Works	70 000 000	-	200 000	Ward 3/4	Renewal	Infrastructure sewer
Infills stands in all Wards	100 000	-	-	All	New	sewer Infrastructure
Installation of fence around clinic P/S in Oranjeville	180 000	4 000 000	-	Ward 5	New	Infrastructure sewer
Vaalpark unserviced stands	4 000 000	-	-	Ward 18	New	Infrastructure sewer
Zamdela-Erf 9845 Subdivided-62 stands	900 000	-	-	Ward 13	New	Infrastructure sewer
Gortin Phase 4: 4000 sewer yard connections	7 742 770	536 830	-	Ward 1		Infrastructure sewer
Gortin 2400 sewer yard connections	17 250 050	1 197 190	-	Ward 13		Infrastructure sewer
Sewer 2962 sites Mooidraai(Raymond Mohlaba 3075)	5 600 000	-	-			Infrastructure sewer
Sewer Gortin 2400 and Amelia 3300	3 000 000	-	-			Infrastructure sewer
Sewer Sasolburg Properties	4 500 000	-	-			Infrastructure sewer
Gortin sewer phase 4	3 332 920	25 000 000	17 000 000			
Waste water treatment Oranjeville	10 000 000	-	-			Infrastructure sewer
Programme: Water						
Replacement of AC pipes	800 000	2 000 000	-	all	Renewal	Water network Infrastructure
Water pump replacements	500 000	500 000	-	all	New	Water network Infrastructure
4 X Water pump engine	-	50 000	-	all	New	Water network Infrastructure
1 X 7kVA Petrol key start generator	-	50 000	-	all	New	Water network Infrastructure
Tower Pump Station	-	5 000 000	-	Ward 5	New	Building
2 × chain pipe wrench (15-90,27-115mm)	-	3 600	-	all	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
2 × 230mm grinder	-	2 200	-	all	New	Equipment
2 × 115mm Grinder	-	5 000	-	all	New	Equipment
8 × toolbox -fully Equipped	-	36 000	-	all	Renewal	Equipment
Isolation valves	200 000	200 000	-	all	New	Equipment?/ Water network Infrastructure
Fire hydrants	100 000	-	-	all		Equipment?/ Water network Infrastructure
Installation of fence around reservoir in Deneysville	200 000	-	-	Ward 20		Water Infrastructure
2 × LDV	280 000	280 000	-	all	new	Vehicle
1 × LDV canopy	50 000	-	-	all		Vehicle
4 X Portable floodlight	-	50 000	-	all	new	Equipment
Drill machines 1200W 13mm	1 300	-	-	all		Equipment
Zamdela-Erf 9845 Subdivided-62 stands	-	250 000	-	Ward 13	New	Water Infrastructure
Installation of water lines in unserviced stands – Oranjeville	50 000	150 000	-		New	Water Infrastructure
Vaalpark unserviced stands	3 500 000	3 500 000	-	Ward 18	New	Water Infrastructure
Water meter Loggers	150 000	-	-			Water Infrastructure
Conventional water meter	1 500 000	2 000 000	2 000 000	All	New	Water Infrastructure
Water tank truck	-	500 000	-		New	Vehicle
Water 2962 sites Mooidraai(Raymond Mohlaba 3075)	5 600 000	-	-			Water Infrastructure
Water Gortin 2400 and Amelia 3300	3 000 000	-	-			Water Infrastructure
Water Sasolburg Properties	4 500 000	-	-			Water Infrastructure
Oranjeville Water treatment	5 000 000	-	-			Water Infrastructure
DEPARTMENT : FINANCIAL SERVICES						
Sedan 1.4	200 000	-	-	Finance - Cashier section	New	Vehicle
Kombi 10 seater	350 000	-	-	Finance-Deneysville	New	Vehicle
Forklift Stacker	165 000	-	-		New	Vehicle
Sores security fence -spikes	30 000	-	-		New	Equipment
1 x Tape recorders	2 000	-	-		New	Equipment
DEPARTMENT : ECONOMIC PLANNING AND DEVELOPMENT						
Programme: Housing & Property						

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
3 x Offices Admin Block (Accreditation)	100 000	-	-	Ward 12,17	New	Infrastructure buildings
Programme: Economic Development						
Informal Business Trading areas	1 000 000	1 500 000	-	Erf 913 Refengkgotso (Ward 3) & Erf 8285 Zamdela (Ward 12)	New	Infrastructure Buildings
Programme: Tourism, Marketing & Heritage Sites						
Erection of information and tourism signs (billboards)	200 000	200 000	200 000	Main Municipal Roads & Provincial Road P9/5 & P10/1 (FS204)	New	Infrastructure Roads
Programme: Urban Planning						
TOTAL	**285 817 100**	**215 255 450**	**168 620 900**			

6.7 Registered MIG Projects for the period 2019/20 to 2021/2022

The table below provides the details of registered MIG projects that are to be implemented over the 2019/20 MTREF period. These projects also forms part of the capital projects programmes as per the table above.

Table: Registered MIG Projects for the period 2019/20 to 2021/22

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed	Total Planned Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021	Planned MIG Expenditure for 2021/2022	Ward
MIG/FS0930/S/12/15	Gorton: Sanitation Phase 04	N	108 563 291	108 563 291	Construction	28-Feb-14	25-Sep-19	4 532 915	-	-	13
MIG/FS0994/CF/13/15	Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	N	16 584 795	16 584 795	Registered	31-May-19	30-Jun-22	9 009 340	2 117 025	2 271 960	4
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	N	22 542 328	22 542 328	Construction	01-Nov-18	26-Jun-20	-	-	-	5
MIG/FS1098/C/17/17	Zamdela :Ugrading of Cemetry	Y	6 000 000	6 000 000	Registered	01-Jun-20	30-Jul-21	333 415	5 366 585	300 000	8,9,10,11 & 12
MIG/FS1118/CL/16/18	Amelia: Installation of 12 high mast lights (MIS:234283)	Y	4 729 277	4 729 277	Registered	01-Jul-20	31-Oct-20	-	4 492 814	236 464	19
MIG/FS1198/R,ST/17/19	Metsimaholo/Zamdela: Construction of 2km paved roads and storm water	Y	15 930 256	11 108 234	Construction	29-Mar-18	29-Jun-19	502 185	-	-	8

MIG Reference Nr	Project Description	EPW P Y/N	Project Value	MIG Value	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed	Total Planned Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021	Planned MIG Expenditure for 2021/2022	Ward
	drainage in Ward 8 (Phase 1) (MIS:265361)										
MIG/FS1201/S/17/19	Gortin (Phase 4): Construction of 4000 sewer yard connections (MIS:266190)	Y	16 100 000	16 100 000	Construction	10-Sep-18	28-Apr-20	7 792 767	536 844	-	13
MIG/FS1224/R,ST/17/19	Metsimaholo/Zamdela: Construction of 2.0 km Paved roads and stormwater drainage in Ward 9 Phase 1 (MIS:265365)	Y	15 931 706	15 931 706	Construction	29-Mar-18	31-May-19	682 200	796 585	-	9
MIG/FS1225/R,ST/18/21	Zamdela: Construction of 2 km Paved Roads and Stormwater drainage in Ward 11 (Phase 2) (MIS:265362)	Y	15 931 706	15 931 706	Construction	29-Mar-18	28-Jun-19	788 574	-	-	11
MIG/FS1260/S/18/20	Gortin Phase 3: Construction of 3000 sewer yard connections (MIS:285136)	Y	23 943 755	23 943 755	Registered	01-Nov-18	28-Feb-21	13 138 342	4 808 801	1 000 100	1
MIG/FS1269/R,ST/19/21	Refengkgotso: Construction of 2.01km paved roads and stormwater drainage in Ward 3 (Phase 1) (MIS:267646)		15 887 226	15 887 226	Registered	01-Sep-19	28-Feb-21	7 890 000	7 397 226	600 000	3

SECTION J: Alignment with National and Provincial Programmes and Projects

1. Introduction

This section indicates and demonstrates how strategies and programmes in the IDP are aligned to national and provincial development objectives and programmes.

2. National outcomes oriented planning approach

Since 2004, government's programmes and policies have been set out at the beginning of each term of office in a medium-term strategic framework (MTSF) approved by Cabinet and published by the Presidency.

The President has repeatedly noted the need to ensure that more is achieved with the limited resources available. It is thus important to ensure that programme implementation will result in improving the lives of South Africans. This means that government's approach to planning should change, with a particular focus on the achievement of results. The outcomes oriented approach is designed to ensure that government is focused on achieving the expected real improvements in the lives of South Africans.

The Medium Term Budget Policy Statement and annual budget documents compiled by the National Treasury continue to provide an overview of medium term fiscal and budget plans, spending priorities and key service delivery considerations for government as a whole.

To this effect in as far as local government is concerned, the central focus of the 2014-2019 MTSF is on ensuring sustainable and reliable access to basic services, particularly in weaker municipalities which have the highest unmet demand for basic services. The NDP proposes that by 2030 the proportion of people with access to the electricity grid should rise to at least 90%, with non-grid options available for the remainder of households. Full access to affordable and reliable water and sanitation is envisaged before 2030. Where municipalities lack technical capacity, regional utilities or alternative institutional mechanisms should be used so that basic services are not compromised.

Key targets for the MTSF include the following:

- Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.
- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.
- 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.

- Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.
- An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.
- An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.

3. Provincial planning frameworks

Similarly, provincial Premiers and the Executive Committees develop provincial development strategies aimed at translating the election manifesto into a programme of action for the provincial government.
There are also other province-wide plans that provincial departments need to consider in their own planning processes.

4. Sectoral strategies

National ministers of concurrent function departments in consultation with provincial MECs can be expected to develop a set of strategic outcome oriented goals and objectives for performance in their sectors. The Medium Term Strategic Framework has been translated into a set of strategic outcomes, with associated key outputs, activities, targets and metrics. These are in the process of being developed into
Service Delivery Agreements, through which individual departments, both national and provincial, which contribute to an outcome will commit to specific activities and targets related to the outputs.

5. Alignment with Long-Term Infrastructure and Other Plans

As a public institution with a limited revenue base, our major infrastructure projects and other service delivery needs are largely funded by grants and subsidies from the National Government. For this reason, our implementation plan for capital projects is aligned with the National Governments Grants' framework and conditions.

5.1 Government Grants for Infrastructure Development

5.1.1 The vision for Infrastructure Grants

The vision of the infrastructure grants allocated by government is to provide all South Africans with at least a basic level of service, through the provision of grant finance aimed at covering the capital cost of basic infrastructure for the poor.

5.1.2 Key Principles of the Infrastructure Grants

The infrastructure grants complement the municipality's own generated income, however, it is provided conditionally to the municipality. The key principles underpinning the design of the infrastructure grants are outlined below:

a) **Focus on infrastructure required for a basic level of service**: The infrastructure grants are aimed at providing only basic infrastructure.

b) **Targeting the poor**: The programmes implemented from infrastructure grants must be aimed at providing services to the poor and funds will therefore be targeted to reach them.

c) **Maximizing economic benefits**: The programmes must be managed to ensure that the local economic spin-offs through providing infrastructure are maximized. This includes employment creation and the development of enterprises.

d) **Equity in the allocation and use of funds**: The mechanism for distributing funds must provide for equitable access to such funds by the poor in order to make uniform progress in closing the infrastructure gap.

e) **Decentralization of spending authority within national standards**: Decisions relating to the prioritization of infrastructure spending, such as the identification, selection and approval of projects, should be taken through the IDP (MMM) and budgeting processes with the following provisions:

- The operating finance and management arrangements must be in place;
- A degree of national and provincial influence over capital spending, expressed through clear norms, standards and spending conditions must be retained; and
- Unintended consequences should be limited: the grants must promote sound management practices, not the reverse.

f) **Efficient use of funds**: Funding must be used to provide the greatest possible improvement in access to basic services at the lowest possible cost. This implies the following:

- There should be an appropriate selection of service levels.

- Incentives and conditions must ensure that other funds are mixed with grant funds to minimize leakage to non-eligible households and service levels.
- The mechanism to disburse funds should be simple and easy to monitor, and the outcomes of municipal spending should be easy to evaluate.

g) **Reinforcing local, provincial and national development objectives**: This implies the following:

- The funding mechanism must be consistent with the planning processes of local, provincial and national government.
- Spatial integration must be promoted.
- The emphasis placed on the selection of appropriate service levels.
- The formula should promote appropriate municipal performance relative to policy objectives.

5.2 Integration of Infrastructure Grants into the Municipality's Budget

Section 36 and 37 of MFMA deals with, amongst others, national and provincial allocations to municipalities and how municipalities must consolidate such allocations into their budgets.

Consistent with the above stipulated legislative requirements, all grant allocation to the municipality are contained in the annual budget of the municipality. This implies that the process for funding an infrastructure project for the municipality must flow from the budget.

5.3 Operation and Maintenance of Infrastructure

It is essential for infrastructure which is provided under the government infrastructure programme to be properly operated and maintained. Therefore one of the conditions of infrastructure funds is that the municipality must prove that it has the capacity to manage the infrastructure. This requires a sound viability assessment of the planned infrastructure investment programme.

5.4 Dealing with Backlogs

One of the major service delivery challenges that the municipality is faced with is to maintain a balance between meeting new service demands and dealing with the historical backlogs.

Comprehensive internal assessment have been undertaken to identify areas of service delivery backlogs and results indicated that a definite backlog in metering maintenance has been experienced mainly due to insufficient manpower as well as shortages in material.

The total personnel organograms should be re-evaluated and rectified to ensure that the personnel are allocated and budgeted for within the section they are reporting to. Shortages in stock items should be handled immediately and should not be left to be outstanding for up to six months before being re-ordering.

6. Comprehensive Infrastructure Planning

6.1 Objectives

Comprehensive Infrastructure Planning must culminate into a Comprehensive Infrastructure Plan (CIP) which must be aimed at achieving the following goals:

- Creating an integrated framework for sustainable service delivery, aligning developmental, financial and institutional aspects
- Defining action plans per sector to accelerate towards achieving the set targets
- Ensure that funding is available and accessible to achieve targets through life cycle costing, financing and access to grants
- Ensure that an monitoring and evaluation (M&E) framework to monitor delivery is available

6.2 How is the CIP Aligned to the IDP

The municipality's planning starts with Integrated Development Planning. The integrated Development Planning is legally governed by the framework prescribed for the IDP. The municipality's IDP therefore should provide for a planning regime that ensures that all projects initiated and undertaken contribute to the medium and long term vision of the municipality.

The CIP should therefore build on the foundation laid in the IDP in order to formulate a model for growth and development in the municipality. The CIP should, in particular, accommodate the following inputs from the IDP:

- Land Use Management
- Regional & Town Planning
- Human Settlement Patterns
- Socio-Economic Modelling.
- Local Economic Development Strategies
- Regional, Provincial & National Growth Strategies
- Financial Modelling Over the MTREF Budgeting Cycles.
- Sectoral Planning And Modelling

All of these should provide inputs into the CIP and serve as sources for more detailed level information to give effect to programmatic development rather than project based planning.

6.3 Implementation Methodology

To ensure that both programmatic and project specific sustainability is developed and maintained the model for CIP will achieve the following:-

- Ensure that projects are identified, budgeted for, initiated and implemented;
- Support the municipality in providing the necessary institutional capacity to provide sustainable electricity supply. This might also include options such as creating regional service delivery teams;
- Develop the means to fund the capital and operating budgets for service delivery

7. National Flagship Projects Impacting on Metsimaholo Local Municipality

7.1 National Infrastructure Plan

In 2012 Government adopted a National Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The long-term national infrastructure build is integrated and coordinate by the Presidential Infrastructure Coordinating Commission (PICC) which is also responsible for the implementation of the Infrastructure Plan. The PICC's already assessed the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. The SIPs include catalytic projects that can fast-track development and growth. Each SIP comprise of a large number of specific infrastructure components and programmes.

Of the eighteen (18) SIPs that are contained in the National Infrastructure Plan (NIP), there are four (4) which impact on Metsimaholo Local Municipality and thus need to be recognized and where appropriate; the municipality's plans will be aligned with these SIPs in an effort to respond to national government's service delivery initiatives. Furthermore, work is to be done to align key cross-cutting areas, namely human settlement planning and skills development in line with each of the Strategic Infrastructure Projects detailed below:

7.1.1 Durban- Free State– Gauteng Logistics and Industrial Corridor (SIP 2)

SIP 2 is about:

- Strengthen the logistics and transport corridor between SA's main industrial hubs;
- Improve access to Durban's export and import facilities,
- Raise efficiency along the corridor and integrate the Free State Industrial Strategy activities into the corridor; and
- Integrate the currently disconnected industrial and logistics activities as well as marginalised rural production centres surrounding the corridor that are currently isolated from the main logistics system.

7.1.2 Integrated municipal infrastructure project (SIP 6)

SIP 6 is about:

- Development of national capacity to assist the 23 districts with the fewest resources (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure.
- The road maintenance programme which will enhance service delivery capacity thereby impacting positively on the population.

7.1.3 Green Energy in support of the South African economy (SIP 8)

SIP 8 is about:

- Supporting sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP 2010); and
- Support biofuel production facilities.

7.1.4 Electricity Generation to support socio-economic development (SIP 9)

SIP 9 is about:

- acceleration of the construction of new electricity generation capacity in accordance with the IRP 2010 to meet the needs of the economy; and addressing historical imbalances; and
- Monitoring implementation of major projects such as new power stations: Medupi, Kusile and Ingula.

7.1.5 Electricity Transmission and Distribution for all (SIP 10)

SIP 10 focuses on:

- Expand the transmission and distribution network to address historical imbalances,
- providing access to electricity for all and support economic development; and
- Aligning the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.

7.1.6 Agri-logistics and rural infrastructure (SIP 11)

SIP 11 is about improving investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including:

- facilities for storage (silos, fresh-produce facilities, packing houses)
- transport links to main networks (rural roads, branch train-line, ports)
- fencing of farms
- irrigation schemes to poor areas
- improved R&D on rural issues (including expansion of agricultural colleges)
- processing facilities (abattoirs, dairy infrastructure)
- aquaculture incubation schemes
- rural tourism infrastructure.

7.1.7 Expanding access to communication technology (SIP 15)

SIP 15 is about:

- Providing for broadband coverage to all households by 2020 by:
  - establishing core Points of Presence (POPs) in district municipalities
  - extend new Infraco fibre networks across provinces linking districts
  - establish POPs and fibre connectivity at local level
  - further penetrate the network into deep rural areas.

In order to realize the objectives of this SIP, the government outlines that while the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access, as well as for e-government, school and health connectivity. The school roll-out focus is initially on the 125 Dinaledi (science and maths-focussed) schools and 1 525 district schools. Part of digital access to all South Africans includes TV migration nationally from analogue to digital broadcasting.

7.1.8 Water and sanitation infrastructure (SIP 18)

SIP 18 hinges on the need for a 10-year plan to address the estimated backlog of adequate water to supply 1.4 million households and 2.1 million households to basic sanitation.

The project will involve:

- Provision of sustainable supply of water to meet social needs and support economic growth.
- Projects will provide for new infrastructure, rehabilitation and upgrading of existing infrastructure, as well as improve management of water infrastructure.

8. How will this IDP Contribute to attainment of the NDP & FSGDP Goals

8.1 Background

The National Development Plan (NDP) is the National Strategic Plan that offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching the set national goals.

As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are as follows:

- Housing, water, electricity and sanitation
- Safe and reliable public transport

- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

On the other hand, in line with the National Development Plan, the FSGDS Vision 2030 charts a long-term development path for the Free State Province. It provides a collaborative framework to drive development. It is a development framework for the province as a whole. The FSGDS Vision 2030 is thus about creating synergy between development, implementation and value in attaining shared development outcomes based on the province's development experiences, challenges, needs and priorities. It articulates policy inter-linkages between the national, provincial and local spheres of governance as central to integrated service delivery. This entails creating the environment, institutions and mechanisms crucial for shared growth and integrated development.

Drawing from the NDP and FSGDS objectives and goals as outline above, the planning processes carried out by Metsimaholo Local Municipality should have a vital role to play in bringing the vision and proposals contained in the NDP to life.

To this effect, the NDP and FSGDS key aligning proposals are being incorporated into this IDP as a medium term strategic plan and will further be broken down into annual implementation plans through Service Delivery and Budget Implementation Plans (SDBIPs). The NDP provides the golden thread that brings coherence and consistency to different plans between national provincial and local government.

This IDP therefore derives its mandate from the national mandate as outlined on the figure below and is thus designed and aligned to propel the municipality towards contributing to attainment of the National Goals.

Figure 9: Structure of the National Mandate informing this IDP

National priorities	GDP growth, job creations, poverty alleviation, social cohesion, National Vision for South Africa - Vision 2030		
Desired impact	Increased International competitiveness	Improve International reputation	Increased brand equity
Vision	South Africa acknowledged as a Top 20 Nation Brand and a Top 30 Nation in the Global Competitive Index by 2020		
International mandate	To build South Africa's National Brand reputation in order to improve South Africa's global competitiveness		

8.2 NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and aligned Metsimaholo LM 2017-2022 IDP Goals

In response to challenges as outlined by the diagnostic overviews, the NDP Vision 2030 has spelt out six interlinked priorities and the FSGDS Vision 2030 has outlined six pillars and set of drivers to deal with these challenges which confronts the country and the province. In line with these, the IDP also outlines specific goals, objectives and targets that the municipality would like to achieve by 2022.

In the table below a comparison and link is made between NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and the IDP 2017-2022 Goals.

Table 11: NDP, FGDS and IDP Alignment

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
Priority: Uniting all South Africans around a common programme to achieve prosperity and equity.	**Pillar: Build social cohesion** • Driver 14: Maximise arts, culture, sports and recreation opportunities and prospects for all communities	**Goal: To promote social and economic development.**

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
• Popularising the Bill of Responsibilities and the values of the Constitution. • Encourage all South African to learn an African language. • Set clear targets for the advancement of women's rights. • Promote employment equity and other redress measures. • Improve the efficacy of black economic empowerment. • Focus on enterprise development, access to training, career mobility and mentoring.	**Pillar: Inclusive economic growth and sustainable job creation** • Driver 1: Diversify and expand agricultural development and food security • Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed • Driver 3: Expand and diversify manufacturing opportunities • Driver 4: Capitalise on transport and distribution opportunities • Driver 5: Harness and increase tourism potential and opportunities **Pillar: Education, innovation and skills development** • Driver 6: Ensure an appropriate skills base for growth and development	• **Objective 2.1:** Create conducive environment for improving local economic development. • **Objective 2.2**: Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.
Priority: Promoting active citizenry to strengthen development, democracy and accountability. • Actively seek opportunities for advancement, learning, experience and opportunity. • Work together with others in the community to advance development, resolve problems and raise the concerns of the voiceless and marginalised. • Hold government, business and all leaders in society accountable for their actions.	**Pillar: Good governance** • Driver 15: Foster good governance to create a conducive climate for growth and development **Pillar: Improved quality of life** • Driver 11: Ensure social development and social security services for all citizens **Pillar: Education, innovation and skills development** • Driver 6: Ensure an appropriate skills base for growth and development	**Goal: To provide democratic and accountable government for local communities.** • **Objective 3.1:** Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards • **Objective 4.1**: To capacitate and empower workforce. • **Objective 4.2:** To ensure sound labour relations so as to minimise labour disputes and disruptions. • **Objective 5.3:** Ensure that ordinary council meetings are held regularly to consider and endorse reports. • **Objective 5.4:** Ensure that all council committees (s 79 committees) sit

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
		regularly and process items for council decisions. • **Objective 5.5:** Ensure a functional governance structures and systems. • **Objective 5.6:** To promote Intergovernmental Relations amongst stakeholders.
<u>Priority:</u> Bringing about faster economic growth, higher investment and greater labour absorption. • An economy that will create more jobs • An inclusive and integrated rural economy	**<u>Pillar:</u> Inclusive economic growth and sustainable job creation** • Driver 1: Diversify and expand agricultural development and food security • Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed • Driver 3: Expand and diversify manufacturing opportunities • Driver 4: Capitalise on transport and distribution opportunities • Driver 5: Harness and increase tourism potential and opportunities **Pillar: Sustainable rural development** Driver 13: Mainstream rural development into growth and development planning	**<u>Goal:</u> To promote social and economic development.** • **Objective 2.1:** Create conducive environment for improving local economic development. • **Objective 2.2**: Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives. • **Objective 2.3** Maximise on the tourism potential of the municipality.
<u>Priority:</u> Focusing on key capabilities of people and the state. • Improving infrastructure(housing, telecommunications, water, energy, transport, roads, parks and human settlement) • Building environmental sustainability and resilience • Improving the quality of education • Systems of innovation • Patterns of spatial development	**<u>Pillar:</u> Education, innovation and skills development** • Driver 6: Ensure an appropriate skills base for growth and development **Pillar: Improved quality of life** • Driver 7: Curb crime and streamline criminal justice performance • Driver 8: Expand and maintain basic and road infrastructure	**<u>Goal:</u> To ensure the provision of services to communities in a sustainable manner.** • **Objective 1.1**: Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans • **Objective 1.2**: Ensure universal access to reliable and quality basic municipal services by all communities.

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
• Quality of health care for all • Social protection • Building safer communities (criminal justice system and police services)	• Driver 9: Facilitate sustainable human settlements • Driver 10: Provide and improve adequate health care for citizens • Driver 11: Ensure social development and social security services for all citizens • Driver 12: Integrate environmental concerns into growth and development planning.	**Goal: To promote a safe and healthy environment.** • **Objective 1.2**: Ensure universal access to reliable and quality basic municipal services by all communities.
Priority: Building a capable and developmental state. • Towards better governance • Fighting corruption	**Pillar: Good governance** • Driver 15: Foster good governance to create a conducive climate for growth and development	**Goal: To provide democratic and accountable government for local communities.** • **Objective 4.3** To improve the administrative capability of the municipality. • **Objective 4.4:** To build a risk conscious culture within the organisation. • **Objective 4.5:** To ensure development of legally compliant and credible IDP.
Priority: Encouraging strong leadership throughout society to work together to solve problems. • Strong leadership from government, business, labour and civil society.	**Pillar: Good governance** • Driver 15: Foster good governance to create a conducive climate for growth and development	**Goal: To encourage the involvement of communities and community organisations in the matters of local government.** • **Objective 5.1:** Ensure transparency, accountability and regular engagements with communities and stakeholders. • **Objective 5.2:** Ensure that ward committees are functional and interact with communities continuously. • **Objective 5.7:** Ensure that Councillors fulfil their duties and

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
		obligations towards communities on a continuous basis.

8.3 Implementation phases

The NDP and its proposals are to be implemented in the right order over its term. This process of prioritization and sequencing will take place in three broad phrases:

a) Critical steps to be taken in 2013 to unlock implementation.

The following actions will be undertaken during 2013:

- Implement programmes that do not require additional resources and long lead times
- Identify critical first steps to unlock implementation
- Preparation of the 2014-19 MTSF as the first five-year building block of the NDP
- Focus on areas where implementation of existing policies needs to improve
- Focused dialogues to overcome obstacles to implementation.

b) 2014-2019 planning cycle.

The 2014-2019 planning cycle should be viewed as the first in a series of five-year planning cycles that will advance the goals of the NDP. The equivalent planning cycle at local government level will be equally important.

c) 2019-2024 and 2024-2029 planning cycles.

This phase of the NDP will be used to initiate the remaining activities. It will build on previous cycles and be informed by the review of performance.

SECTION K: Programmes and Projects of other spheres of government

1. Introduction

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.

2. Provincial Programmes and Projects

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2019/2020 R,000	2020/2021 R,000	2021/2022 R,000				Start Date	Completion Date	
DEPARTMENT OF EDUCATION									
Maremaphofu E50	N/A	N/A	N/A	Metsimaholo	New	Nutrition Centre	2018/19	Not specified	Not specified
Katleho Mpumelelo SS	N/A	N/A	N/A	Metsimaholo	New	School	2018/19	Not specified	Not specified
DEPARTMENT OF POLICE, ROADS & TRANSPORT									
Dealesville Transport Route	R 10 000	N/A	N/A	N/A	Renewal	Transport Route	April 2018	Sept 2018	Ongoing
S44 Deneysville – Heilbron	R 60 000	N/A	N/A	N/A	Renewal	Transport Route	Aug 32016	Mar 2019	Ongoing
P9/4 Sasolburg – Heilbron	R 60 000	N/A	N/A	N/A	Renewal	Transport Route	July 2017	Mar 20120	Ongoing

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2019/2020 R,000	2020/2021 R,000	2021/2022 R,000				Start Date	Completion Date	
P44/2 Jim Fouche – Deneysville	R 80 000	Not specified	Not specified	N/A	Renewal	Transport Route	July 2016	Aug 2019	Ongoing
DEPARTMENT OF WATER & SANITATION									
Upgrading of Leitrin Pump station	Not specified	Not specified	Not specified	Leitrin	Upgrade	Pump Station	2018/19	Not specified	Construction
Upgrading of Oranjeville WWTW	Not specified	Not specified	Not specified	Oranjeville	Upgrade	Waste Water Treatment Works (WWTW)	2018/19	Not specified	Construction
Upgrading of Deneysville WWTW	R 70 000	Not specified	Not specified	Deneysville	Upgrade	Waste Water Treatment Works (WWTW)	2019/20	Not specified	Construction
DEPARTMENT OF HUMAN SETTLEMENT									
Metsimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Mooidraai, Raymond Mohlaba 3075)	Not specified	Not specified	Not specified	N/A	Not specified	Infrastructure	2019/20	Not specified	Targeted Number of sites 500
Deneysvillie 2614 Refengkhotso Sedtrade Topstructures	Not specified	Not specified	Not specified	N/A	Not specified	Top Structure	2019/20	Not specified	Targeted Number of Units: 2019/20 - 300 2020/21 - 500
DEPARTMENT OF HEALTH									
Fezi Ngubentombi Hospital	9 279		1 400	N/A	New Asset	Hospital	April 2018	March 2021	Planning

ANNEXURE A: Technical Indicators Description for the IDP Strategic Outcomes Oriented Goals

1. Introduction

The technical indicator description is one of the requirements to support the annual performance plans of public institutions in terms of the Framework for Strategic Plans and Annual Performance Plan of 2010 as published by the National Treasury. In terms of the framework, both the outcome and performance indicators must be assigned technical indicators. This document therefore serves exactly this purpose and further recognises the strategic alignment that must exist between various planning concepts and models in local government as outlined above.

Both the outcome and performance indicators must be assigned technical indicators. Below are the details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the IDP.

The table below provides an explanation of the technical indicator protocol used to describe technical indicators in this document.

Table 12: Explanation of technical indicator protocol

Indicator Title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose / Importance	Explains what the indicator is intended to show and why it is important
Source / collection of data	Describes where the information comes from and how it is collected
Method of Calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, Quarterly or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

Objective Title	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans
Objective ID	1.1
Short definition	This objective is to ensure that the municipality undertakes an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.
Purpose / Importance	To ensure integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Technical Services

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

Objective Title	Ensure universal access to reliable and quality basic municipal services by all communities.
Objective ID	1.2
Short definition	This objective is to ensure consistent delivery of municipal services of the right quality and standard.
Purpose / Importance	To ensure extending reach of basic service by communities and ensuring rapid response to any service failures.
Source / collection of data	Internal Performance Reports
Method of Calculation	Kilometers covered each year
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative calculation (by year)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Technical Services

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

Objective Title	To build environmental sustainability and resilience

Objective ID	1.3
Short definition	This objective is about enhancing the resilience of people and the economy to climate change.
Purpose / Importance	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.
Source / collection of data	Internal Performance Reports
Method of Calculation	N/A
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative calculation (by year)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Community Services

Key Performance Area 2: Local Economic Development

Objective Title	Create conducive environment for improving local economic development.
Objective ID	2.1
Short definition	This objective is to ensure an LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.
Purpose / Importance	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Key Performance Area 2: Local Economic Development

Objective Title	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.

Objective ID	2.2
Short definition	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.
Purpose / Importance	To ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism and Chief Financial Officer

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Objective Title	Maximise on the tourism potential of the municipality.
Objective ID	2.3
Short definition	This objective is about identifying and pursuing tourism related initiatives as an important platform to inject into the local economy.
Purpose / Importance	To maximise on the tourism potential of the municipality as another means to boost the local economy.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Simple % calculation
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Key Performance Area 3: Financial Management & Viability:

Objective Title	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards.
Objective ID	3.1
Short definition	This objective will ensure planning, implementation, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.
Source / collection of data	Internal Performance Reports

Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	% of collected to total debt
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Chief Financial Officer

Key Performance Area 4: Municipal Transformation and Institutional Development:

Objective Title	To capacitate and **empower** workforce.
Objective ID	4.1
Short definition	This objective is to ensure skills development, training and capacity building for councillors and municipal officials.
Purpose / Importance	To ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	MM and LED

Key Performance Area 4: Municipal Transformation and Institutional Development:

Objective Title	To ensure sound labour relations so as to minimise labour disputes and disruptions
Objective ID	4.2
Short definition	This objective is to ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation

Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Corporate Services

Key Performance Area 4: Municipal Transformation and Institutional Development:

Objective Title	To improve the administrative capability of the municipality.
Objective ID	4.3
Short definition	This objective is about building capable institutions and administration.
Purpose / Importance	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Municipal Manager & All Directors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure transparency, accountability and regular engagements with communities and stakeholders.
Objective ID	5.1
Short definition	This objective will enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.
Purpose / Importance	To ensure that social distance between public representatives and communities and stakeholders is eliminated.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.

Indicator responsibility	Executive Mayor, Speaker and All Cocuncillors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that ward committees are functional and interact with communities continuously.
Objective ID	5.2
Short definition	This objective is about utilisation of the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.
Purpose / Importance	To ensure implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that ordinary council meetings are held regularly to consider and endorse reports.
Objective ID	5.3
Short definition	This objective will enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.
Purpose / Importance	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.
Objective ID	5.4
Short definition	This objective will enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.
Purpose / Importance	To ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure a functional governance structures and systems
Objective ID	5.5
Short definition	This objective will ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.
Purpose / Importance	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor and Municipal Manager

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To promote Intergovernmental Relations amongst stakeholders.
Objective ID	5.6

Short definition	This objective will enable the municipality to comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.
Purpose / Importance	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor, Speaker, Municipal Manager & All Directors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that Councillors fulfill their duties and obligations towards communities on a continuous basis.
Objective ID	5.7
Short definition	This objective will ensure that the Speaker exercise appropriate oversight on how they serve the communities.
Purpose / Importance	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB
Objective ID	5.8
Short definition	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.
Purpose / Importance	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.

Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.
Objective ID	5.9
Short definition	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.
Purpose / Importance	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor