



**METSIMAHOLO LOCAL MUNICIPALITY**  
**2022/2023-2026/2027 INTEGRATED DEVELOPMENT PLAN**  
**5 -YEAR PLAN**



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## LIST OF ACRONYMS

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



## FOREWORD BY THE EXECUTIVE MAYOR

It gives me great pleasure as the Executive Mayor to present this Integrated Development Plan of Metsimaholo Local Municipality for the 2022-23 to 2026-27, financial periods to Council, our stakeholders, partners and the broader community. The Objects of Local Government are encapsulated in section 152 of the Constitution of Republic of South Africa (1996).

The nature of South African Developmental Local Government stems from the Constitutional provisions of Local Government as a sphere of Government. Local Government is described as that sphere closest to its constituency and involved in rendering a wide range of services that materially affect the lives of the inhabitants residing within its area of jurisdiction.

Our duty is to promote developmental Local Government in Metsimaholo Local Municipality, as we will be utilizing the process of Integrated planning and Local Economic Development to achieve the following Local Government objectives:

- Facilitate better participation of the poor and marginalized through the creation of specific platforms on which the poor and the marginalized depend.
- To outline clear developmental goals; namely, the provision of household infrastructure and services; Local Economic Development, the creation of livelihoods, and community empowerment and redistribution.

An important feature of developmental local government encapsulated in the Integrated Development Plan is the Local Economic Development (LED) programme. LED is based on the concept of mobilization of resources and communities to build a convergence of interests in the competitive advantage of localities, thus creating the capacity of or empowering communities and individuals including the poor to access opportunities.

As Metsimaholo Local Municipality, we will be focusing our energy to deliver through a range of initiatives such as water, sewer networks, roads and electricity amongst others. We are currently establishing relations with the business communities and private sector so that we continue to serve and deliver services to our people in a more meaningful way.

My vision for Metsimaholo is that; "We become an innovative and an excellent Municipality that, facilitates sustainable development, brought by quality service delivery and inclusive economic growth".

If we can achieve this, then Metsimaholo Local Municipality would be a better place to live and work at. In conclusion, allow me to call on all our communities to join hands with us, as we get things done in Metsimaholo Local Municipality.

---

Honourable Cllr JZ Zwane  
Executive Mayor

## **FOREWORD BY THE ACTING MUNICIPAL MANAGER**

The Integrated Planning and coordination provide 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.

This is a five-year Integrated Development Plan for 2022/2023-2026/2027 which is a continuation of our municipal five-year strategic agenda towards 2027. It is product of extensive consultation and strategic planning processes by both political arm and administrative staff which was undertaken during the development process. 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.

It will be also imperative to highlight those 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.

Currently, the municipality is at the stage of filling both the posts of the Municipal Manager and the Directors (s56 Managers) with an intent 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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**Acting Municipal Manager**

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## **EXECUTIVE SUMMARY: PLANNING PROCESS**

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### **Introduction and Background**

#### **1 WHAT IS INTEGRATED DEVELOPMENT PLANNING?**

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

#### **2 LEGAL STATUS OF AN IDP**

According to the Municipal Systems Act of 2000 all municipalities must undertake an integrated development planning process to produce IDP's. As the IDP is a legislative requirement it has a legal status, and it supersedes all other plans that guide development at local government level.

#### **3 THE LIFESPAN OF AN IDP**

The IDP is linked to the term of office of councilors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents. In this case, the newly elected Council will adopt its 5 -Year IDP for the period 2022/2023 -2026/2027 which will be reviewed annually.

#### **4 WHO IS RESPONSIBLE FOR THE IDP**

Integrated Development Planning is not just about spatial planning. It is a mechanism to manage the affairs of the municipality. In terms of the Municipal Systems Act, 2000 the Executive Committee or Executive Mayor has the responsibility to manage the preparation of the IDP or assign this responsibility to the Municipal Manager. In most cases the IDP Manager, assisted by the IDP Coordinator, linked and reporting directly to the Municipal Manager and the Mayoral Committee or Executive Mayor, is appointed to manage the process.

#### **5 PURPOSE OF THE IDP**

The IDP is a continuous process whereby municipalities prepare five-year strategic developmental plans which must be reviewed annually in consultation with the communities and all stakeholders (internal and external). The aim of these plans is to promote integration and sustainability without compromising the internal capacity required to implement and maintain such Projects/Programmes.

Preparing an IDP is a legal requirement in terms of the Municipal Systems Act, however that it's not the only reason why municipalities must prepare the plans. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved.

**The core benefits of an IDP are summarized as follows:**

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

**6 PREPARATION OF 2022/2023 - 2026/2027 IDP**

The process followed in the developing this 5-Year IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act. The new 5-Year IDP will have to be aligned to the key localised priorities contained in the 2019-2024 Medium Term Strategic Framework (MTSF) and the Local Government National Key Performance Areas (KPA's) and National Key Performance Indicators (KPIs) for Local Government encapsulated in the Monitoring and Evaluation Framework in Support of Cooperative Governance (CoGTA, October 2010).

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

The diagram below gives a broad outline of the process followed in developing the 5-Year IDP and developing and implementing the PMS and SDBIP.



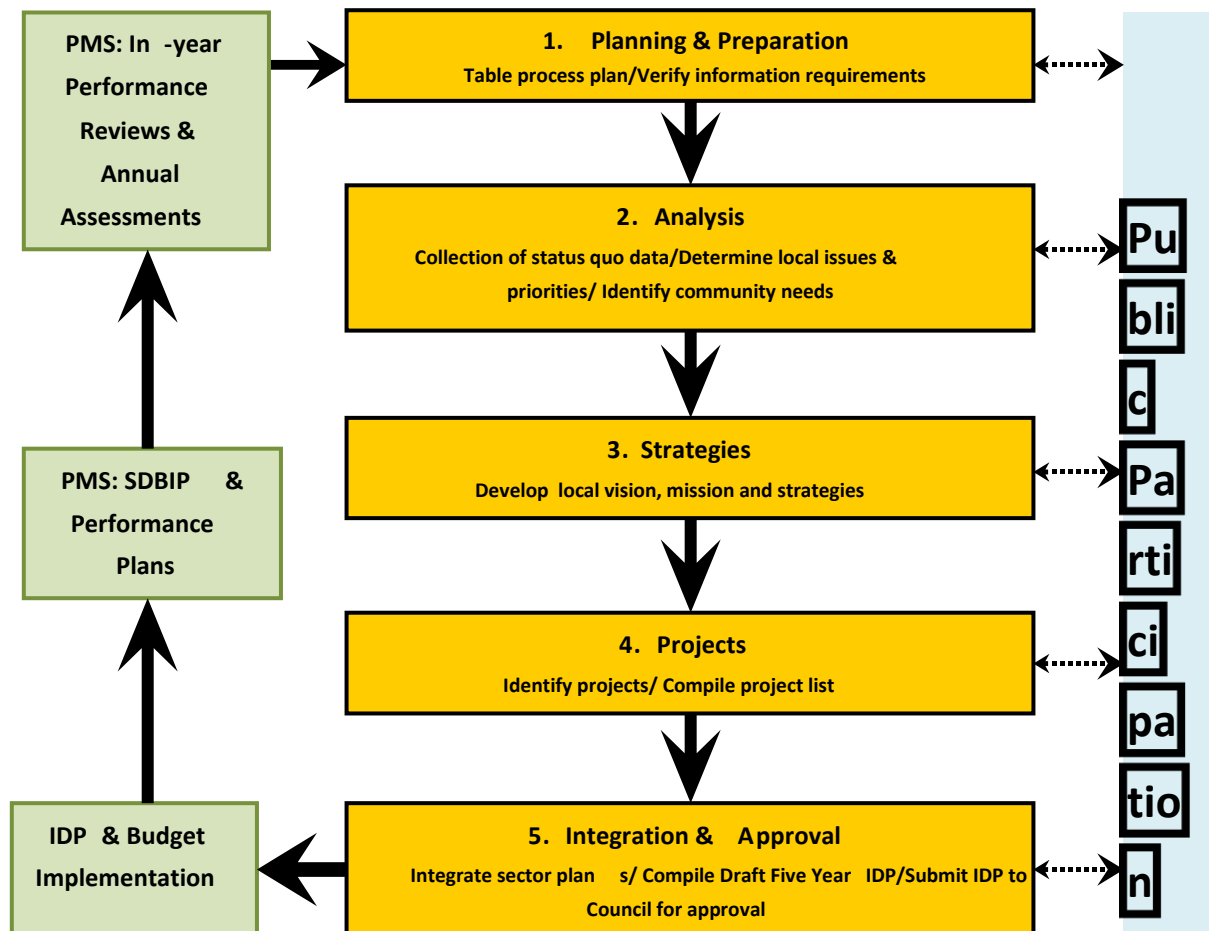


FIGURE 2: IDP AND PMS PHASES

The continuation on the focus of the internal Municipal cluster Planning sessions to be held inform the development of this Five-Year IDP as well as the preparation of the 2022/23 Budget (MTREF) .

The following diagram provides a summary of the process followed in preparation of the Five-Year (2022/2023 – 2026/2027) IDP:

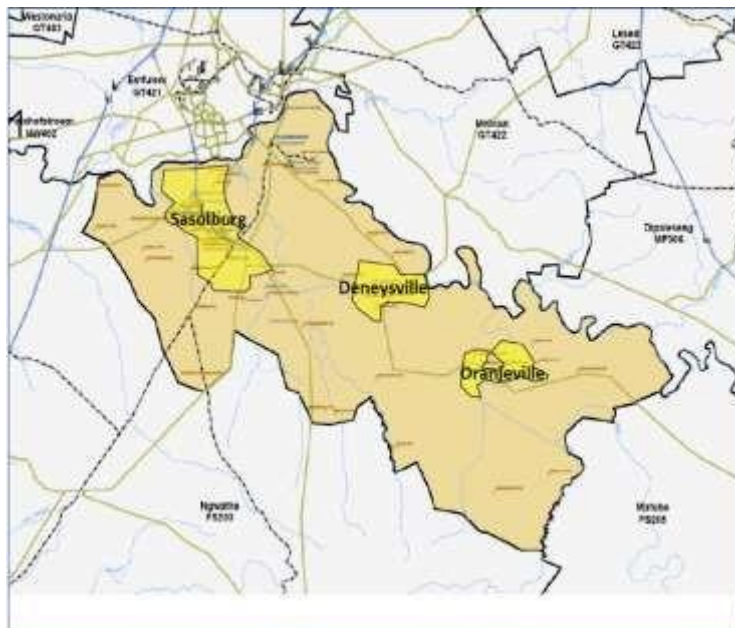
| Development of Draft 5-Year (2022/23-2026/27) Strategic Plans Anchored on Municipal Strategic Objectives | Budget Steering Committee                           | Focus in economic growth                                       | Development of the 2022/2023 – 2026/2027 Draft IDP                       |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------|
| Identify Interdepartmental Alignment                                                                     | Propose Key Focus Areas                             | Providing Efficiencies based on the Strategic context          | Consolidation of Planning and Budgeting process                          |
| Highlighting Intergovernmental Issues                                                                    | Propose Allocation of Resources for 2022/23 (MTREF) | Delivering on the Promise (SDBIP)                              | Communicate clear Operational and Capital Priorities (Linking IDP&SDBIP) |
| Departmental Scorecards and Preparation                                                                  | Emphasised Transversal Alignment                    | Discussing on the Key Issues and Framework of Local Government | Anchor the Plan against the Strategic Objectives                         |

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

In line with the foregoing planning requirement, this 5-Year IDP is also the end-product of extensive consultation with various National and Provincial sectors, Non-Governmental Organisations (NGOs), local businesses and the community of Metsimaholo Local Municipality at large. The 2022/2023-2026/2027 IDP is therefore, a plan by and for the people of Metsimaholo Local Municipality.

## METSIMAHOLO SPATIAL RATIONALE

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



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

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

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

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

**TABLE: CHARACTERISTICS OF MAJOR MUNICIPAL AREAS**

| TOWN / AREA                  |                              |                              |                              |
|------------------------------|------------------------------|------------------------------|------------------------------|
| Sasolburg / Zamdela          | Deneysville/ Refengkgotso    | Oranjeville/ Metsimaholo     | Rural Areas                  |
| <i>Approximate Location:</i> | <i>Approximate Location:</i> | <i>Approximate Location:</i> | <i>Approximate Location:</i> |

|                                                   |                                                                                         |                                                           |                            |
|---------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------|
| 20 kilometres from Vereeniging and Vanderbijlpark | North-east of Sasolburg (Approximately 36 km from Sasolburg)                            | Adjacent to Vaal Dam (approximately 55 km from Sasolburg) |                            |
| <b>Economic Potential:</b>                        | <b>Economic Potential:</b>                                                              | <b>Economic Potential:</b>                                | <b>Economic Potential:</b> |
| Coalfields dominant "SASOL"                       | Non-specific potential except the advantage of being close to Sasolburg and Vereeniging | Agriculture and Tourism                                   | Agriculture                |

## INSTITUTIONAL ARRANGEMENTS:

### Political Structure:

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

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

- a) Municipal Council.
- b) Executive Mayor and Mayoral Committee.
- c) Portfolio Committees, including:
  1. Section 80 Committees.
  2. Section 79 Committees.

### Officials with delegated powers.

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

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

### Legislature:

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

### Council:

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

The Council takes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality. It does so by delegating such powers and functions to political structures,

office bearers, Councillors, and staff/the administration. The Council may not delegate functions such as the approval of municipal by-laws, the IDP, the budget and tariffs.

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

#### **The Executive Mayor and Mayoral Committee:**

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



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

#### **ADMINISTRATIVE STRUCTURE:**

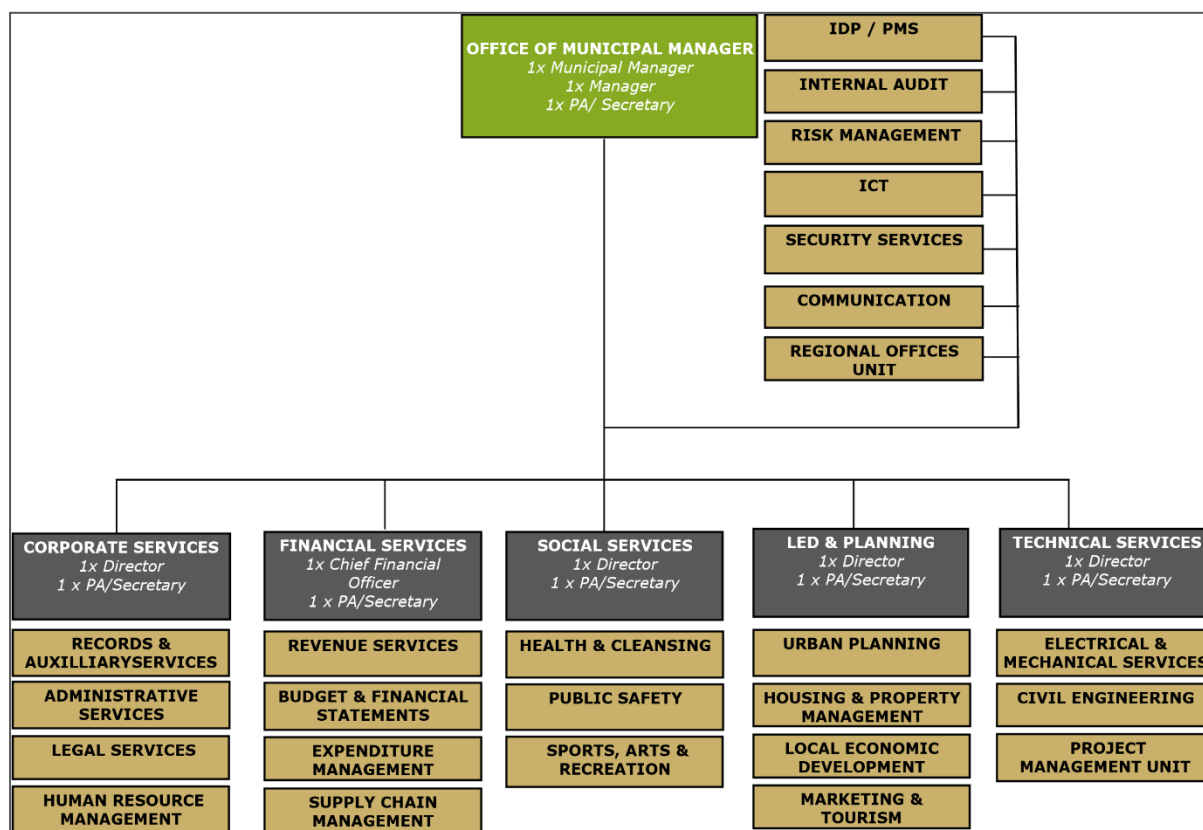
The Municipal Manager is the head of the administration and is assisted by Directors, who manage the Departments of:

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

Currently, all these critical positions (Senior Managers) are not filled wherein incumbents are on acting basis.

#### **Organisational Structure**

The macro-organisational structure below is the currently approved structure. The municipality is in the process of reviewing its organisational structure to align it to the IDP strategic priorities and critical institutional and service delivery imperatives. The new structure will be submitted to Council for approval immediately after it is finalized.



## OVERVIEW OF THE FRAMEWORK OF THIS 2022/2023-2026/2027 IDP

This 2022/2023-2026/2027 5-Year IDP is systematically segmented into various sections as summarily outlined below, which constitute the core components of the IDP in terms of both Revised IDP Framework for Municipalities outside Metros and Secondary Cities 2012, and Revised IDP Guidelines 2020, issued by the Department of Cooperative Governance & Traditional Affairs (CoGTA).

**Table 1: Framework of this IDP**

| <b>Sections</b>  | <b>Description and Content</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Section A</b> | <b>The Municipality's Vision, Mission and Values:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                  | This section focuses on the formulated vision, mission, and values of the municipality for the next five years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Section B</b> | <b>Demographic Profile of the municipality:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                  | This section contains information such as population statistics; socio-economic information, etc and their implication on planning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Section C</b> | <b>Powers and Functions of the municipality:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                  | This section indicates the powers and functions constitutionally assigned to the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Section D</b> | <b>Process followed to develop this IDP:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                  | This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Section E</b> | <b>Spatial Economy and Development Rationale:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                  | 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 <i>causal</i> relationships between individual choices and land use change outcomes within the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Section F</b> | <b>Status Quo Assessment:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                  | 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.                                                                                                                                                                                                                                                                                                                                                          |
| <b>Section G</b> | <b>Strategic Objectives:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                  | This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The goals set against the strategic objectives follow the SMART principle ( <i>Specific, measurable, achievable, realistic and time-bound</i> ) 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. |

| Sections  | Description and Content                                                                                                                                                                                                                                                   |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Section H | <b>Sector Plans:</b>                                                                                                                                                                                                                                                      |
|           | 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 | <b>Development Strategies, Programmes and Projects:</b>                                                                                                                                                                                                                   |
|           | This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in section G above.                                                                                                                                |
| Section J | <b>Programmes and Projects of other spheres of government:</b>                                                                                                                                                                                                            |
|           | 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.                                                                          |



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## SECTION A: VISION, MISSION AND VALUES

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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 has reaffirmed its vision for the period 2022/2023 to 2026/2027 as follows:

### VISION STATEMENT:

What is a VISION statement?

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

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

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

### MISSION STATEMENT:

What is a MISSION statement?

- Will turn your vision into practice
- Defines the fundamental purpose of an organisation succinctly describing why it exists and what it does to achieve its vision
- Doing part – what you will do to bring the vision to reality

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

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

## VALUES:

What is a VALUE statement?

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

**Our Values** (The talk we want to walk)

- Accountability
- Service Excellence
- Integrity
- Partnership

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## SECTION B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

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

1. To determine the demand of services among different segments of the community. Demand is determined by the composition of the population and how it is changing over time — age-sex distribution, marital status, household types, occupation distribution, spatial distribution of the population, educational levels and income levels.
2. 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.
3. To examine population characteristics to determine the feasibility for new programs.
4. 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.
5. To evaluate the impact of population growth on the ability to implement existing plans.

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

This section provides statistics disaggregated at municipal level based on the 2021 municipal boundaries. All indicators where CS 2016 data has been compared with Census 2011, data for the latter were aligned to the 2021 municipal boundaries. The data also profiles various themes, including population demographics, education and access to basic services.

- **Population 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 conducts census. Many government programs also base their funds on demographic patterns. The location data also informs 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.

**Table 1: Distribution of population by Municipality in the District**

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

Source: Stats SA: CS 2016

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

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

**Table 2: Distribution of population by gender**

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

Source: Stats SA, census 2011 on 2021 boundaries

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

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

**Table 3: Distribution of population by age group**

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

Source: Stats SA, census 2011 on 2021 boundaries

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

**Table 4: Distribution of population by population group**

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

Source: Stats SA, census 2011 on 2021 boundaries

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

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

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

Source: Stats SA, census 2011 on 2021 boundaries



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

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

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

Source: Stats SA, census 2011 on 2021 boundaries

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

## 2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN

Table 7: Distribution of households by access to piped water

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

Source: Stats SA, census 2011 on 2021 boundaries

Table 8: Distribution of households by toilet facility

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

Source: Stats SA, census 2011 on 2021 boundaries

Table 9: Distribution of households by energy used for lighting

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

Source: Stats SA, census 2011 on 2021 boundaries

Table 10: Distribution of households by energy used for cooking

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

Source: Stats SA, census 2011 on 2021 boundaries

Table 11: Distribution of households by refuse removal

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

Source: Stats SA, census 2011 on 2021 boundaries

## SWOT ANALYSIS

The Municipality embarked on a process of internal strategic departmental planning and alignment sessions to ensure that its development priorities, as reflected by the Key Performance Areas, Programmes and Strategic Objectives are aligned to the National and Provincial Government's Policy Priorities.

As part of the strategic planning process a SWOT analysis was undertaken to identify internal weaknesses and strengths as well as external opportunities and threats. The table below reflects the results of the SWOT analysis thereof.

TABLE : SWOT ANALYSIS

| INTERNAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"> <li>Housing allocation</li> <li>Infrastructure development (facilities)</li> <li>Training of personnel</li> <li>High-capacity municipality</li> <li>Sustainable service delivery (e.g. refuse removal)</li> <li>Strong community &amp; public participation</li> <li>Low staff turnover</li> <li>Strong focus on staff &amp; community development</li> <li>Union Management relations</li> <li>Stable Revenue collection</li> </ul> | <p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>Delay in Filling critical posts (Senior Managers)</li> <li>Shortage of resources, office space, etc.</li> <li>Poor maintenance of infrastructure</li> <li>Poor Security services (vulnerability) : cable theft</li> <li>Municipal Branding &amp; Marketing</li> <li>Low morale of workers</li> <li>Monitoring of implementation &amp; performance</li> <li>Misuse of municipal facilities/assets</li> <li>Document management/contract management</li> <li>Poor customer service</li> <li>Dependent on Conditional grants on municipal funding sources</li> <li>Poor supervision</li> <li>Poor turnaround times</li> <li>Ageing Infrastructure</li> </ul> |
| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Threads                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <ul style="list-style-type: none"> <li>Seriti, Anglo, Sasol, Province (CoGTA) – partnerships</li> <li>Tourism</li> <li>Water resources</li> <li>Industrial area</li> <li>Water resources</li> <li>Potential for growth of tourism attraction (D/Ville)</li> <li>Natural resources (water, minerals)</li> <li>Industries</li> <li>Proximity to Gauteng (e.g. learning opportunities, etc.)</li> <li>Proximity to transport network</li> </ul>                            | <ul style="list-style-type: none"> <li>Future land availability</li> <li>Disinvestment/Economic development (delays in approval of development applications by Province; sub-delegation of land use management)</li> <li>High rate of unemployment</li> <li>Non-payment for services</li> <li>Cable &amp; Asset (money) theft</li> <li>Environmental degradation (pollution)</li> <li>Population explosion (xenophobia)</li> <li>Human trafficking</li> <li>Drug &amp; substance abuse</li> <li>Disinvestment (Vaal Mall, foreign businesses)</li> <li>Aged infrastructure</li> <li>Poor payment culture for services</li> </ul>                                                                                          |
| EXTERNAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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## SECTION C: POWERS AND FUNCTIONS OF THE MUNICIPALITY

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### Introduction:

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

Chapter 3 of Municipal Systems Act, 2000 states that a municipality has all the functions and powers assigned to it in terms of the Constitution and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers.

Therefore, this section outlines the powers and functions constitutionally assigned to the municipality. Municipalities are empowered by the Constitution of the Republic of South Africa, 1996 to provide a broad range of services in a sustainable manner. This authority emanates from section 152(1) of the Constitution which stipulates the objects of local government, namely to:

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

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

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



## General Powers and Functions

**Table 8: Powers and Functions of Metsimaholo Local Municipality in terms of the Constitution**

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

| Powers & Functions  | Reference         | Performed (Yes/No) |
|---------------------|-------------------|--------------------|
| Traffic and parking | Schedule 5 Part B | Yes                |

## Fiscal Powers and Functions

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

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

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

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

- 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
- may be regulated by national legislation.

## 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 9: Incidental Powers and Functions of Metsimaholo Local Municipality**

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

**Explanation of Legends:**

- \* *Certain powers and functions have been assigned to both district and local municipalities in accordance with section 44 of the Disaster Management Act, Act 57 of 2002.*
- \*\* *Certain powers and functions have been assigned to local municipalities in accordance with section 9 of the Housing Act, Act 107 of 1997*

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## SECTION D: PROCESS FOLLOWED IN DEVELOPING THIS IDP

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### Overview of the approach in developing this 2022/2023-2026/2027 IDP (5-Year Plan)

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 ensuring integration and coordination between various sectors and cross sectoral dimensions of development, to achieve social, economic, and ecological sustainability.

In line with section 25 of the Municipal Systems Act, each Municipal Council must, within a prescribed period after start of its elected term, adopt a single, inclusive, and strategic plan for the municipality which integrates and co-ordinates other institutional plans and takes into account proposals from various stakeholders and the community for the development of the municipality. Once adopted by council, this document will serve as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management, and development, in the municipality. This plan will cover the period 2022/2023-2026/2027 period and will be reviewed annually in accordance with section 34 of Municipal Systems Act.

In the process of developing this 5-Year IDP, all efforts and case was taken to ensure that it is compatible with the Fezile Dabi District Municipality's Integrated Development Plan, all the national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

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

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

**Table: 10 – Guideline to the activities and timeframes up to the adoption of the IDP**

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

### The IDP Process Plan of the Municipality

The process for the compilation of this 5-Year Integrated Development Plan (2022/2023-2026/2027) was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs, the Revised Framework for Municipalities Outside Metropolitan Municipalities and Secondary Municipalities and the Revised IDP Guidelines for Municipalities.

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

**Table 11: IDP Process Plan of Metsimaholo Local Municipality**

| Phase      | Process / Activity                                                                                                                                                                                                                                           | Component | Timeframe        | Responsibility  |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|-----------------|
|            |                                                                                                                                                                                                                                                              |           |                  |                 |
| Planning   | Review Provincial IDP assessment report                                                                                                                                                                                                                      | IDP       | July-Aug 2021    | IDP/PMS Manager |
|            | B2B One-on-one engagements                                                                                                                                                                                                                                   | B2B       | 12 July 2021     | IDP/PMS Manager |
| Analysis   | Compile IDP Process Plan & Budget Time schedule                                                                                                                                                                                                              | IDP       | Aug 2021         | IDP/PMS Manager |
|            | Legally compliant Situational analysis: Executive Summary<br>(a) Assessment of existing Level of development<br>(b) Priority issues<br>(c) Causes of Priority issues<br>(d) Availability of resources                                                        | IDP       | Sept-Nov 2021    | IDP/PMS Manager |
|            | Submit Draft Process plan and Time schedule to Mayoral Committee for approval                                                                                                                                                                                | IDP       | Aug 2021         | IDP/PMS Manager |
|            | Submit final Process plan and Time schedule to Special Council for adoption (At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)                                                                                          | IDP       | 30 August 2021   | IDP/PMS Manager |
|            | Meeting: IDP Steering Committee (to discuss detailed process plan)                                                                                                                                                                                           | IDP       | 19 Aug 2021      | IDP/PMS Manager |
|            | Meeting: IDP Representative Forum (to discuss detailed process plan)                                                                                                                                                                                         | IDP       | 20 August 2021   | IDP/PMS Manager |
|            | Workshop on budget procedures and mSCOA (New Councillors )                                                                                                                                                                                                   | Budget    | August 2021      | CFO             |
|            | B2B one-on-one engagements                                                                                                                                                                                                                                   | B2B       | September 2021   | IDP/PMS Manager |
|            |                                                                                                                                                                                                                                                              |           |                  |                 |
| Strategies | Review situational analysis (status quo), local priority issues and community needs. Legally Compliant<br>(a) The Vision<br>(b) The development objectives<br>(c) Developmental Strategies<br>(d) Projects Identification<br>Alignment with NDP, FSGDS & MTS | IDP       | September 2021/2 | IDP/PMS Manager |
|            | Public participation meetings in all 21 wards (part of the analysis phase of IDP process)                                                                                                                                                                    | IDP       | Sept –Oct 2021   | IDP/PMS Manager |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Phase       | Process / Activity                                                                  | Component    | Timeframe           | Responsibility  |
|-------------|-------------------------------------------------------------------------------------|--------------|---------------------|-----------------|
|             |                                                                                     |              |                     |                 |
|             | Projects Identification (All Directorates submit 3 year capital budgets to finance) | IDP / Budget | 1 Nov 2021          | CFO             |
|             | B2B one-on-one engagements                                                          | B2B          | 11 October 2021     | IDP/PMS Manager |
|             | Discussion meetings per Directorate on Capital Budget                               | Budget       | 22-30 Nov 2021      | CFO             |
|             | Meeting: IDP Steering Committee (to review progress to date)                        | IDP          | 18 Nov 2021         | IDP/PMS Manager |
|             | Meeting: IDP Representative Forum Meeting to review progress                        | IDP          | 19 Nov 2021         | IDP/PMS Manager |
|             | Directorates submit tariff increases to finance                                     | Budget       | 3 Dec 2021          | CFO             |
|             | Directorates submit 3 year personnel budgets to finance                             | Budget       | 6 Dec 2021          | CFO             |
|             | Directorates submit 3 year operating budgets to finance                             | Budget       | 10 Dec 2021         | CFO             |
|             | Meeting: IDP Representative Forum (to review progress to date)                      | IDP          | Jan 2022            | IDP/PMS Manager |
|             | B2B one-on-one engagements                                                          | B2B          | 12Nov 2021          | IDP/PMS Manager |
| Projects    | Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF    | IDP          | Dec 2021 – Feb 2022 | IDP/PMS Manager |
|             | Performance Indicators<br>Projects Output, targets & location                       | IDP / PMS    | Dec 2021 – Feb 2022 | IDP/PMS Manager |
|             | Finalisation of Project related activities<br>Cost & budget estimates e.g. (Budget  | IDP / Budget | Dec 2021 – Feb 2022 | CFO             |
|             | B2B one-on-one engagements                                                          | B2B          | 10Dec 2021          | IDP/PMS Manager |
| Integration | 3 Year Integrated Financial Plan                                                    | Budget       | Dec 2021– Feb 2022  | CFO             |
|             | 3 Year Integrated Investment Programme                                              | Budget       | Dec 2021– Feb 2022  | CFO             |
|             | Integrated SDF                                                                      | IDP          | Dec 2021– Feb 2022  | IDP/PMS Manager |
|             | Integrated Sectoral Programmes e.g. (WSDP)                                          | IDP          | Dec 2021 – Feb 2022 | IDP/PMS Manager |
|             | Consolidated Monitoring e.g. (PMS)                                                  | PMS          | Dec 2021 – Feb 2022 | IDP/PMS Manager |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Phase    | Process / Activity                                                                                                                              | Component   | Timeframe                        | Responsibility                           |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------|------------------------------------------|
|          |                                                                                                                                                 |             |                                  |                                          |
|          | Disaster Management Institutional plan and sector plans                                                                                         | IDP         | Dec 2021 – Feb 2022              | IDP/PMS Manager                          |
|          | Tabling of draft IDP & Budget informal meeting                                                                                                  | IDP/ Budget | 11 March 2022                    | CFO                                      |
|          | Bi-lateral engagements on the IDP & Budget                                                                                                      | IDP/ Budget | 1 <sup>st</sup> Week of May 2022 | CFO                                      |
|          | Meeting: IDP Steering Committee (to review progress to date)                                                                                    | IDP         | 18 March 2022                    | IDP/PMS Manager                          |
|          | Special Council for tabling of 2022/23 IDP and 2022/23 MTREF (At least 90 days before the start of the budget year – Section 16(2) of the MFMA) | IDP/ Budget | 31 March 2022                    | CFO<br>IDP/PMS Manager                   |
|          | Meeting: IDP Representative Forum (to review progress to date)                                                                                  | IDP/ Budget | 11 April 2022                    | IDP/PMS Manager                          |
|          | Conduct public hearings and community consultations on Draft IDP and Budget :                                                                   | IDP/ Budget | April 2022                       | CFO<br>IDP/PMS Manager                   |
|          | B2B one-on-one engagements                                                                                                                      | B2B         | 14 April 2022                    | IDP/PMS Manager                          |
|          | 2022/23 Draft IDP and 2022/23 MTREF available to public for comments                                                                            | IDP/ Budget | 4 April 2022                     | CFO<br>IDP/PMS Manager                   |
|          | Submit Draft IDP and MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM                                                      | IDP/ Budget | 4 April 2022                     | CFO<br>IDP/PMS Manager                   |
|          | Executive Mayor responds to public submissions                                                                                                  | IDP/ Budget | 6 May 2022                       | Manager in the Office of Executive Mayor |
| Approval | Finalise 2022/23 IDP and 2022/23 MTREF                                                                                                          | IDP/ Budget | 02-06 May 2022                   | CFO<br>IDP/PMS Manager                   |
|          | Informal Council meeting: To consider 2022/23 IDP and 2022/23 MTREF                                                                             | IDP/ Budget | 16 May 2022                      | CFO<br>IDP/PMS Manager                   |
|          | Council meeting: To approve 2022/23 IDP and 2022/23 MTREF (at least 30 days before the start of the budget year)                                | IDP/ Budget | 31 May 2022                      | CFO<br>IDP/PMS Manager                   |
|          | B2B one-on-one engagements                                                                                                                      | B2B         | 13 May 2022                      | IDP/PMS Manager                          |
|          | Final IDP assessments                                                                                                                           | IDP         | May 2022                         | CFO/Directors<br>IDP/PMS Manager         |
|          | Publish approved 2022/23 IDP and 2022/23 MTREF (10 working days after approval of budget)                                                       | IDP/ Budget | 10 June 2022                     | CFO<br>IDP/PMS Manager                   |
|          | Submit approved 2022/23 IDP and 2022/23 MTREF to National Treasury, Provincial Treasury and CoGTA                                               | IDP/ Budget | 10 June 2022                     | CFO<br>IDP/PMS Manager                   |



| Phase | Process / Activity                                                                                                    | Component | Timeframe | Responsibility  |
|-------|-----------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------------|
|       |                                                                                                                       |           |           |                 |
|       | Submit 2022/23 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget) | PMS       | June 2022 | IDP/PMS Manager |
|       | Executive Mayor approves 2022/23 SDBIP (28 days after approval of the budget)                                         | PMS       | June 2022 | IDP/PMS Manager |
|       | Publish approved 2022/23 SDBIP and signed Performance Agreements (10 working days after approval of SDBIP)            | PMS       | July 2022 | IDP/PMS Manager |

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 12: Internal Role-Players**

| Role-Player                                      | Roles/Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Municipal Council</b>                         | Monitoring of the process and the final approval of the IDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Councilors</b>                                | Organize public participation in their respective constituencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | Linking IDP process to their constituencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Executive Mayor and the Mayoral Committee</b> | Political oversight of the IDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Finance and IDP Portfolio Committee</b>       | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Municipal Manager</b>                         | Overall responsibility of the IDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>IDP Manager</b>                               | Responsible for managing the IDP process through: <ol style="list-style-type: none"> <li>1. Facilitation of the IDP Process</li> <li>2. Coordinating IDP related activities including capacity building Programmes</li> <li>3. Facilitate reporting and the documentation of the activities</li> <li>4. Making recommendations to the IDP Portfolio Committee</li> <li>5. Liaising with Provincial Sector Departments</li> <li>6. Providing secretariat functions for the IDP Steering Committee and Representative Forum</li> </ol> |
| <b>Chief Financial Officer</b>                   | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>IDP Steering Committee</b>                    | 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              |
| <b>IDP Representative Forum</b> | Forms the interface for community participation in the affairs of the Council         |
|                                 | Participates in the annual IDP review process                                         |
| <b>Municipal Officials</b>      | Provide technical expertise and information                                           |
|                                 | Prepare draft project proposals                                                       |
|                                 | Mobilize funding for the IDP projects                                                 |
|                                 | Provide scheduled reports on the IDP implementation process                           |

### **Public Participation (*Ownership by the communities*)**

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

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

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

For the development of this 5 - IDP, Ward based community consultation meetings were conducted during January/February months 2022. Furthermore, the local Business and Private Sector were engaged in this regard.

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

### **IDP Representatives Forum**

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

- a) Community Based Organizations,
- b) Non-Governmental Organizations,
- c) Business Community,
- d) Government Sector Departments,
- e) Ward Committees and
- f) Community Development Workers

The Council has approved the schedule of Stakeholders Representative meetings as part of the Process Plan. The relevant stakeholders and Sector Departments will be consulted wherein the Municipal issues will be presented and submitted for further intervention and incorporation in this 5-Year Plan.

### **The IDP Steering Committee**

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

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

For the purpose of this 5-Year IDP, four Budget Steering Committee (Senior Management) meetings are scheduled, with one meeting planned per quarter). Each meeting will provide feedback on the progress on each phase of the IDP & Budget process.

### **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 4<sup>th</sup> generation of Integrated Development Plans is an initiative of the Free State Provincial Department of Cooperative Governance and Traditional Affairs.

This initiative emanates from and is informed by the Constitution, Act 108 of 1996, section 154 (i), which stipulates that, National and Provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

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

The rational for the Proposed Planning and Accountability Model is:

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

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## SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

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### 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

## Geography, History, Economy and Demographics

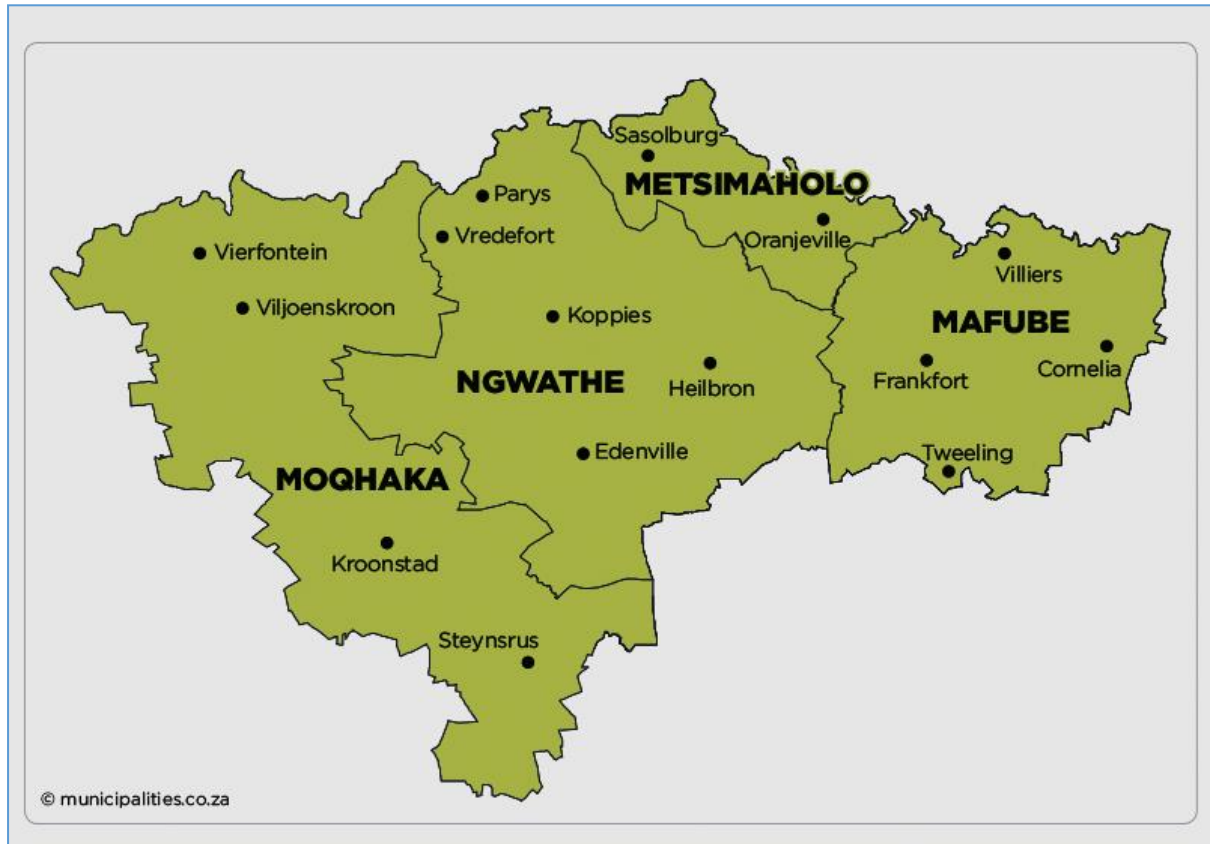
**Table 10: Overview of important Geographical, Historical, Economic and Demographic information**

|                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Geographical Location</b>                  | Metsimaholo Local Municipality is part of Fezile Dabi District Municipality, located in the Northern part of the Free State province                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Description</b>                            | <p>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.</p> <p>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.</p> |
| <b>Municipal Demarcation Board (MBD) Code</b> | FS204                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Area size</b>                              | 1 717km <sup>2</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Towns</b>                                  | Sasolburg, Zamdela, Deneysville, Refengkgotso, Oranjeville, Metsimaholo, Viljoensdrif and Coalbrook                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Main Economic Sectors</b>                  | Manufacturing, retail, community services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Estimated Population</b>                   | 163 564                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Estimated households</b>                   | 59 113                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

Source: [www.municipalities.co.za](http://www.municipalities.co.za)

## Maps

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

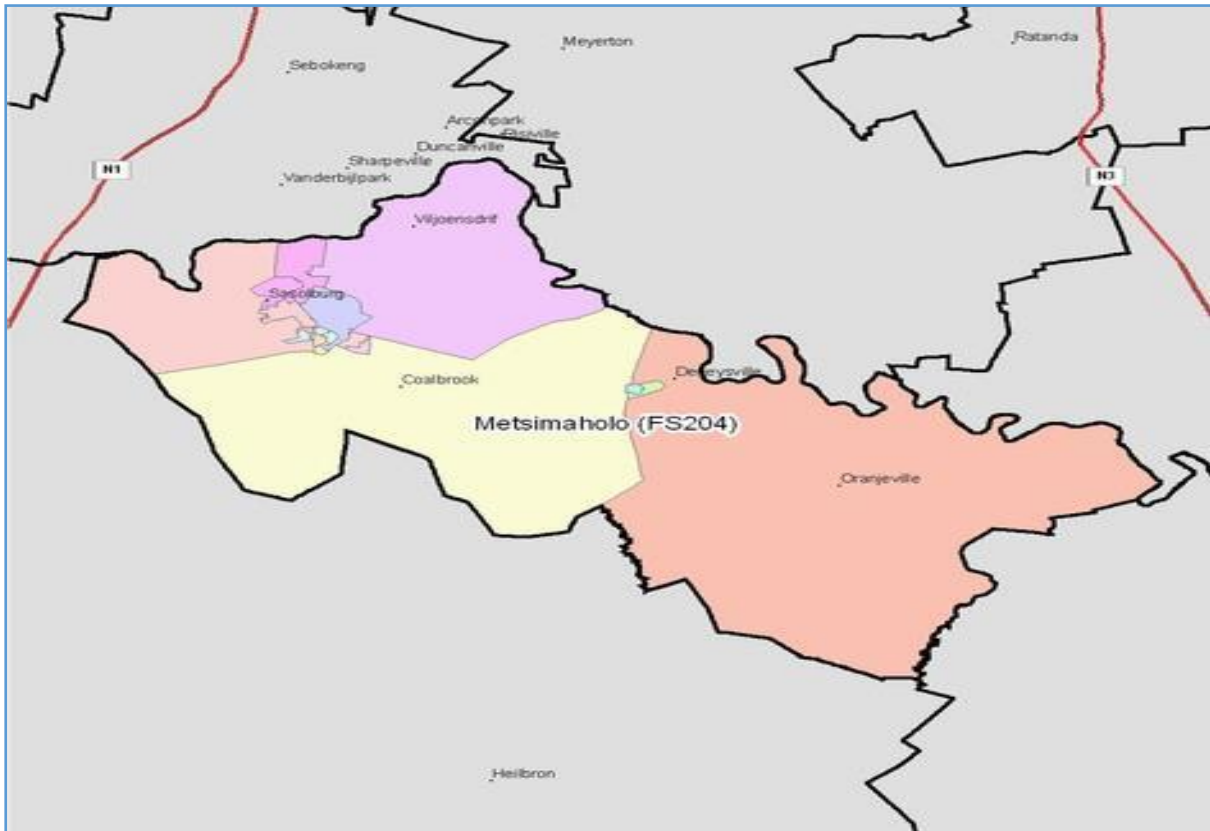
**Map 1: Metsimaholo within the area of Jurisdiction of Fezile Dabi District Municipality:**

Source: [www.municipalities.co.za](http://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, Refenggotso, Oranjeville, Metsimaholo, Viljoensdrift and Coalbrook.

The dominance of Sasolburg because of its population density and its proximity to the economically active Johannesburg city provided the area with the opportunity of being declared the “head-offices” of the entire Metsimaholo Municipality. According to Statistics South Africa's 2016 Community Survey, 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

### **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](http://www.freestatetourism.org))

### **Deneysville / Refengkgotso**

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



## Oranjeville / Metsimaholo

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

### Characteristics of the major areas of the municipality

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

**Table 11: Characteristics of the major areas of the municipality**

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

(Source: Metsimaholo LM SDF: 2016/17)

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

#### Historical Course of Legislation and Guidelines

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

- 1910: Colonial City
- 1950: Segregation City 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)

### **The Municipal Systems Act**

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

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

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

### **The Spatial Planning and Land Use Management Act**

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

1. Give effect to the development principles and norms and standards
2. Provide a future spatial structure (nodes, corridors, activity spines etc.)
3. Indicate areas where investment should be prioritised and indicate those areas where:
  - Inclusionary housing should be developed
  - Incremental upgrading approaches to development and regulation will be applicable
  - More detailed local plans are needed
  - Shortened land use development procedures may be applicable
  - Represent integration and trade-offs between 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
  
- **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                                 |                                            |
|-----------------------------------------|--------------------------------------------|
| <b>Spatial Development Objective 1:</b> | Spatial Integration                        |
| <b>Spatial Development Objective 1:</b> | Environmental protection                   |
| <b>Spatial Development Objective 1:</b> | Spatial Economic diversification           |
| <b>Spatial Development Objective 4:</b> | Nodal (Centre) based spatial order         |
| <b>Spatial Development Objective 5:</b> | Urban regeneration in underdeveloped areas |
| <b>Spatial Development Objective 6:</b> | Growth areas to encourage economic growth  |
| <b>Spatial Development Objective 7:</b> | Major open space protection                |
| <b>Spatial Development Objective 8:</b> | All water resource protection              |

The intended outcome with these spatial development objectives is to:

**Table 13: Intended Spatial Development Outcomes**

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

- Spatial Vision and Spatial Development Goals**

#### Long-Term Spatial Vision

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

***“Metsimaholo as a Tourism and Investment Destination”***

#### Spatial Development Goals

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

| A: CORE & B: BUFFER   |                                                                                                                          |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------|
| <b>Goal 1</b>         | All developments must be aligned with, and support environmental legislation and policy.                                 |
| <b>Goal 2</b>         | All developments must be cognisant of protecting the environment and the optimisation of natural resources.              |
| <b>Goal 3</b>         | Tourism opportunities must be enhanced and developments related thereto, supported.                                      |
| <b>Goal 4</b>         | Deneysville and Oranjeville will remain the primary tourism focal points of the region.                                  |
| C: AGRICULTURAL AREAS |                                                                                                                          |
| <b>Goal 1</b>         | Access to agricultural land, commonage and all urban agriculture endeavours must benefit to the broader community.       |
| <b>Goal 2</b>         | Responsible utilisation and control measures (carrying capacity) of commonage and agricultural land must be implemented. |

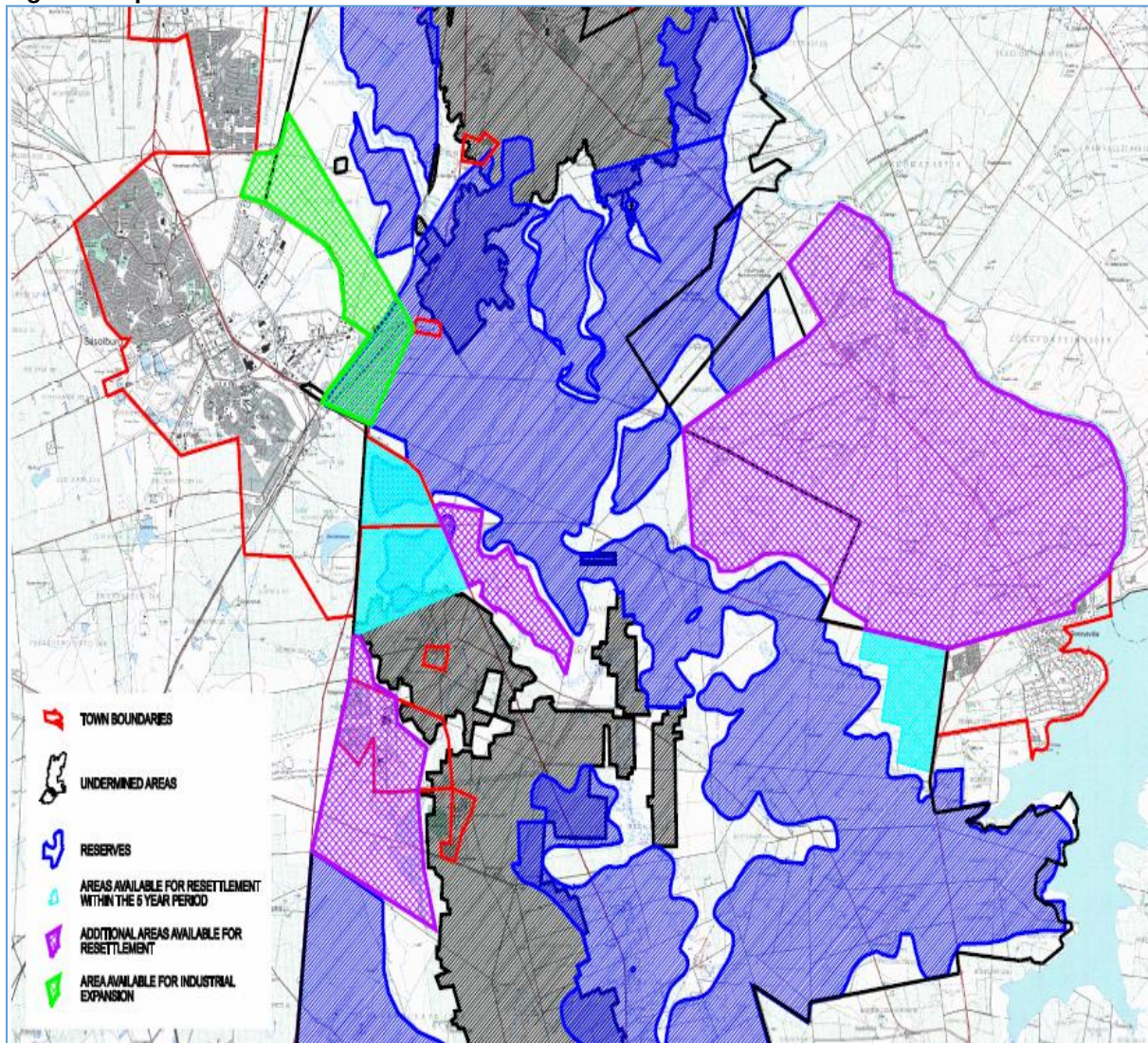
| <b>A: CORE &amp; B: BUFFER</b>                   |                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal 3</b>                                    | High yield agricultural land must at all times be maintained.                                                                                                                                                                                                                               |
| <b>D: URBAN RELATED</b>                          |                                                                                                                                                                                                                                                                                             |
| <b>Goal 1</b>                                    | The existing “housing and property stock” must accurately be determined and serve as a source of revenue to the municipality.                                                                                                                                                               |
| <b>Goal2</b>                                     | Future housing developments must ensure differentiation in typologies and where feasible, provide for densification and infill planning.                                                                                                                                                    |
| <b>Goal 3</b>                                    | Future developments must safeguard the purposeful provision of social facilities and open space access; especially in high density precincts.                                                                                                                                               |
| <b>Goal 4</b>                                    | Current norms and standards must be applied to ensure availability of amenities in existing urban areas; restricting conversion thereof into other land uses.                                                                                                                               |
| <b>Goal 5</b>                                    | Available land for urban extension must timely be acquired; especially considering prevailing challenges with undermined areas, currently enfolding urban areas.                                                                                                                            |
| <b>Goal 6</b>                                    | A municipal based land use management system must timely be implemented, ensuring unhindered progression of the development processes.                                                                                                                                                      |
| <b>Goal 7</b>                                    | Establishment of an industrial related tertiary education facility must timely be investigated and implemented ensuring the prolonged industrial                                                                                                                                            |
| <b>E: INDUSTRIAL AREAS</b>                       |                                                                                                                                                                                                                                                                                             |
| <b>Goal 1</b>                                    | 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. |
| <b>Goal 2</b>                                    | Continual expansion of the industrial zones must procure preference.                                                                                                                                                                                                                        |
| <b>Goal 3</b>                                    | “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.                                                                                                            |
| <b>Goal 4</b>                                    | Establishment of an industrial related tertiary education facility (as proposed under “Urban Related” category).                                                                                                                                                                            |
| <b>Goal 5</b>                                    | 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.                                                        |
| <b>F: SURFACE INFRASTRUCTURE &amp; BUILDINGS</b> |                                                                                                                                                                                                                                                                                             |
| <b>Goal 1</b>                                    | Infrastructure and bulk service delivery must continually focus on: <ul style="list-style-type: none"> <li>- Eradication of backlogs;</li> <li>- Maintenance;</li> <li>- Upgrading; and</li> <li>- Provision to new precincts</li> </ul>                                                    |
| <b>Goal 2</b>                                    | Access to services must be ensured to the broader community,                                                                                                                                                                                                                                |
| <b>Goal 3</b>                                    | Accessibility to all new extension (road infrastructure) must be deemed a priority,                                                                                                                                                                                                         |
| <b>Goal 4</b>                                    | Development must continually ensure an appropriate transportation system for goods and people.                                                                                                                                                                                              |



- **Future Spatial Proposals**

The figures that follow below provides an 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)

### **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 Policy 36.

#### **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 specific 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 access 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 m<sup>2</sup> and 2 000 m<sup>2</sup> 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 proximity 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 centre<sup>40</sup>, 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**

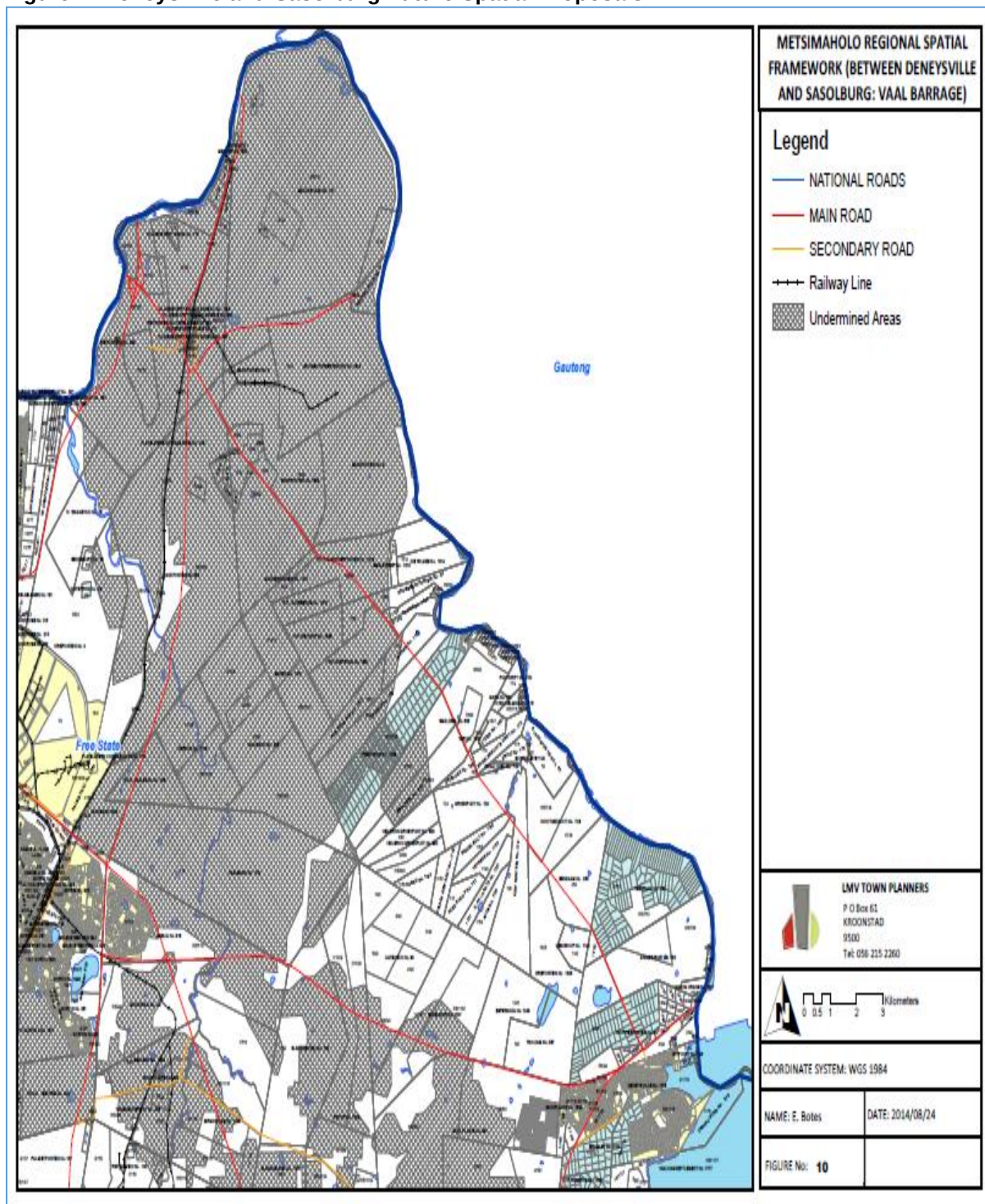
- Continuous upgrading and development of the existing sport terrain, as a business/high density housing area is proposed, mainly due to a lack of business premises in Refengkgotso.
- The above site is, however, not of adequate proportions and a more centrally located sport stadium is proposed in the 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.

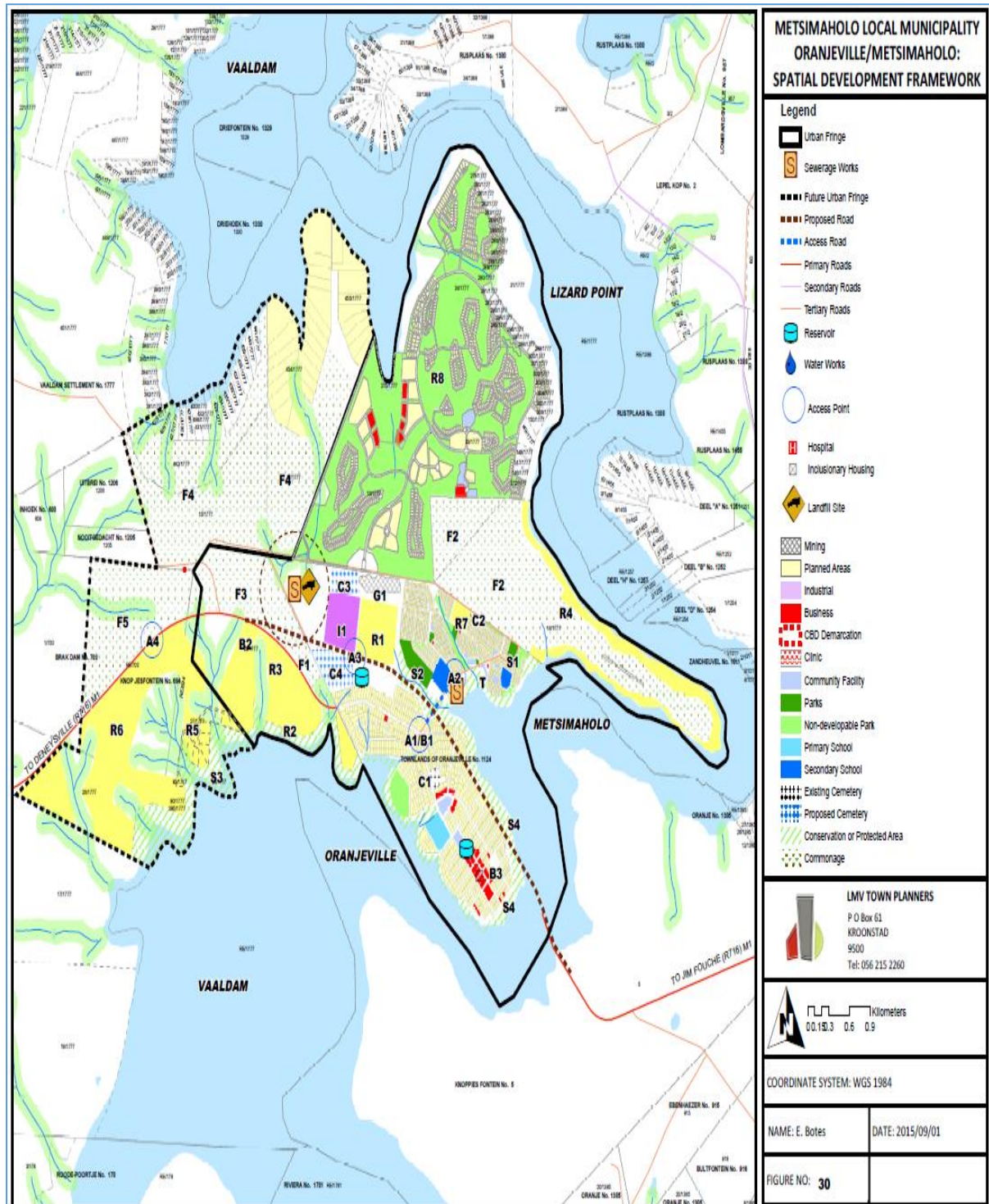
Figure 2: Deneysville and Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

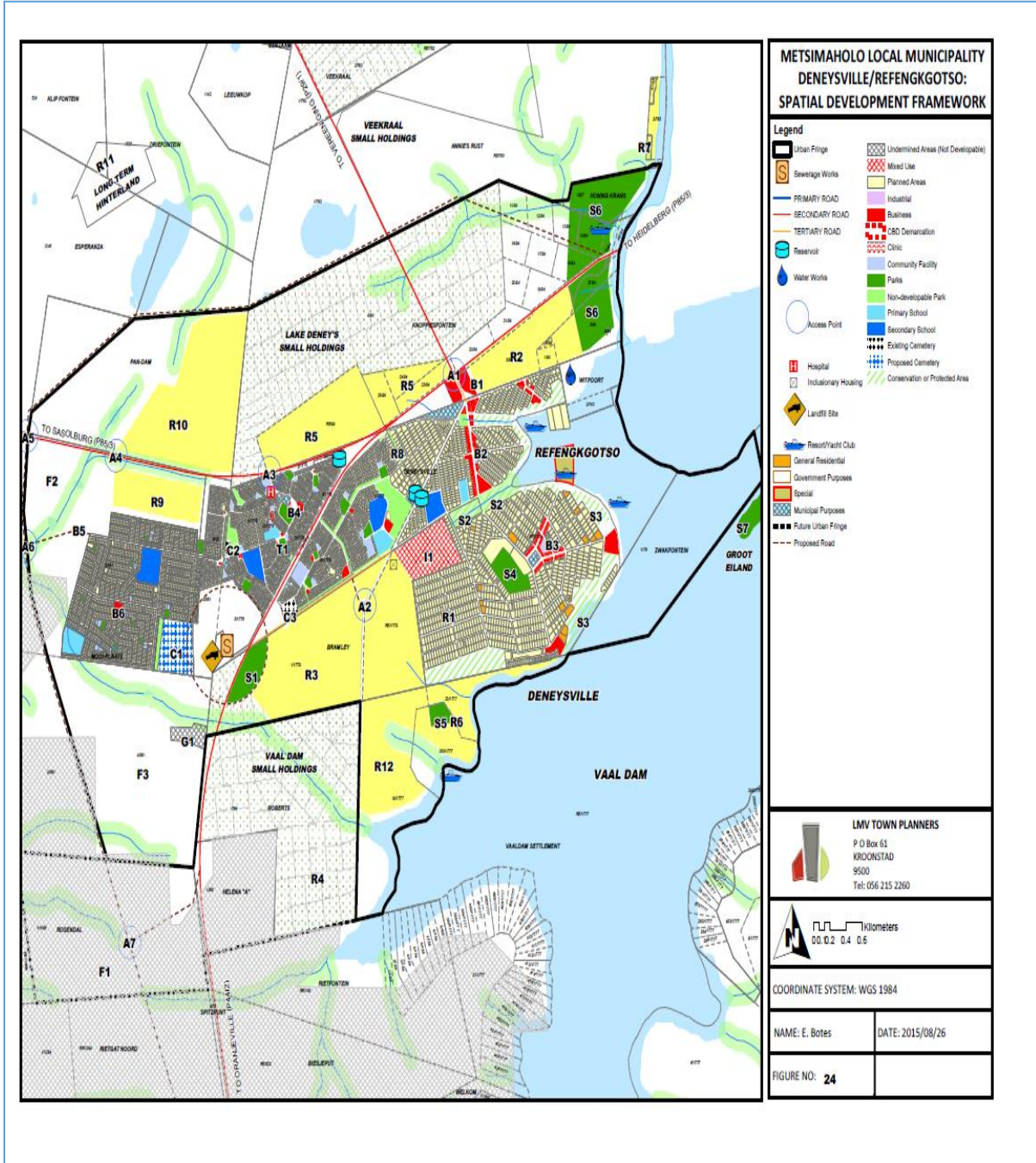


Figure 3: Metsimaholo / Oranjeville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Figure 4: Refengkgotso / Deneysville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

### **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 Policy<sup>28</sup>.

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:**

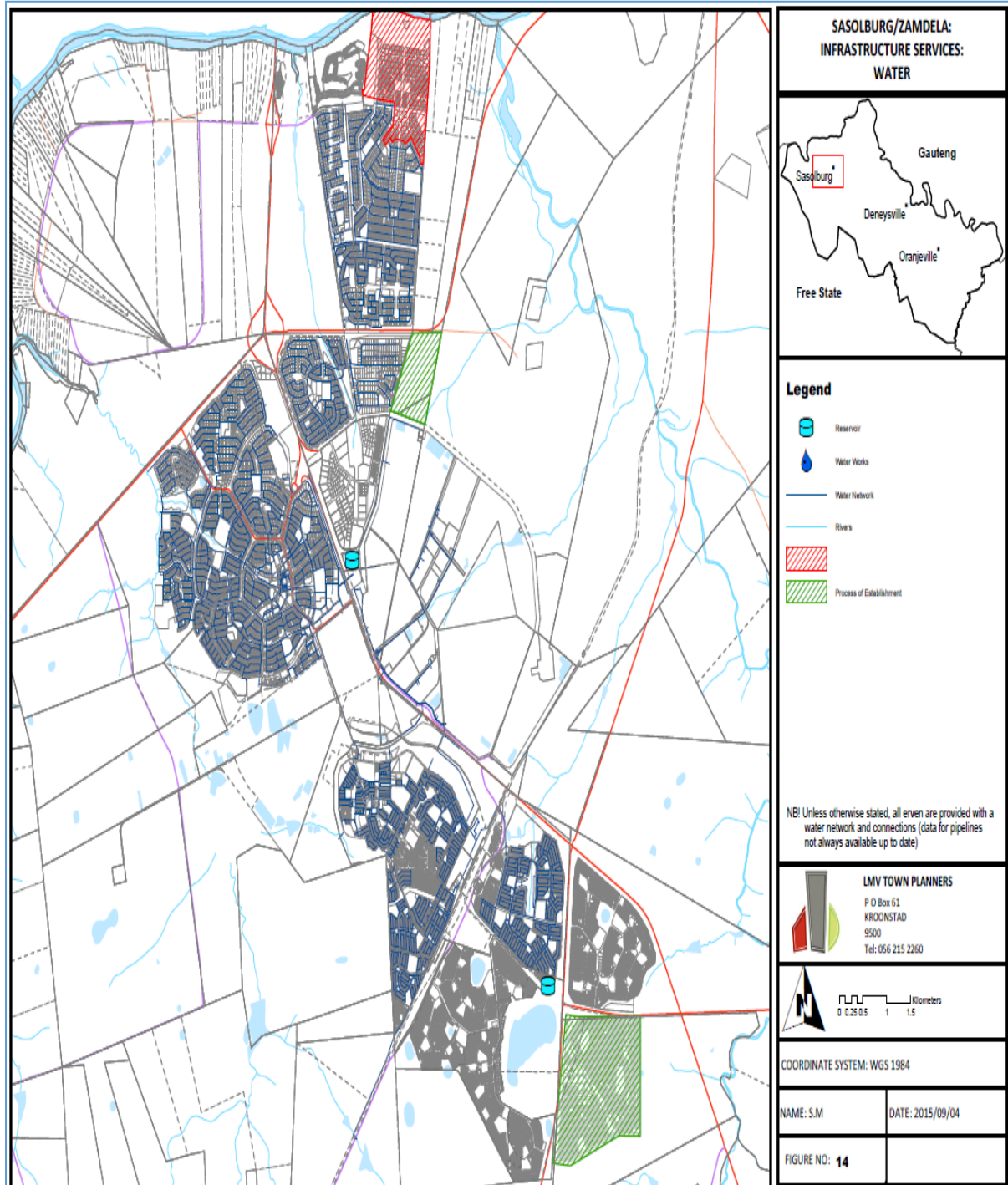
Land use control on the numerous small holdings and small farms is problematic and exclusion thereof as agricultural land and inclusion in either the Sasolburg or Deneysville scheme boundaries, is deemed inevitable.

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)

**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**

- 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.
- 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.
- *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)).*
- 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).
- 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 Policy<sup>23</sup>.
- All development applications have to be assessed in terms of the Free State Province Biodiversity Plan.<sup>24</sup>

## SECTION F: *STATUS QUO* ASSESSMENT

### 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:

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

### Analysis of existing level of development

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

#### KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT:

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

Review: **WATER**

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

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

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

| Electoral Wards | Number of Households (Incl. informal houses) | Households                       |                                |                          | Intervention(s) Required                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------|----------------------------------------------|----------------------------------|--------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                                              | Piped water inside dwelling/yard | Piped water on community stand | No access to piped water |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 1          | 5413                                         | 4432                             | 212                            | 67                       | <ul style="list-style-type: none"> <li>Replacement of old ageing asbestos pipes in order to prevent unplanned disruption of supply and prevent losses due to leakages</li> <li>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.</li> <li>Improve the quality of drinking water to blue drop status and to remain with the status on a long term basis.</li> <li>Extend availability of portable drinking water to all formalised settlements within the municipality</li> <li>Municipality to increase number of standpipes in Moodraai</li> <li>Municipality expedite planning process to provide water connections to yards in Moodraai</li> </ul> |
| Ward 2          | 1778                                         | 1198                             | 11                             | 14                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 3          | 1595                                         | 1574                             | 20                             | 1                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 4          | 1379                                         | 1358                             | 8                              | 12                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 5          | 1941                                         | 2117                             | 42                             | 6                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 6          | 1418                                         | 1410                             | 2                              | 6                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 7          | 2051                                         | 1070                             | 5                              | 2                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 8          | 1865                                         | 2043                             | 4                              | 6                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 9          | 1927                                         | 1706                             | 14                             | 19                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 10         | 2005                                         | 1928                             | 63                             | 13                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 11         | 1432                                         | 1427                             | 2                              | 2                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 12         | 1476                                         | 1427                             | 14                             | 35                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 13         | 2658                                         | 3550                             | 388                            | 101                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 14         | 3187                                         | 3663                             | 31                             | 21                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 15         | 825                                          | 1006                             | 5                              | 2                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 16         | 2562                                         | 2354                             | 8                              | 14                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 17         | 2781                                         | 2772                             | 6                              | 5                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 18         | 1685                                         | 1126                             | 13                             | 21                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 19         | 2605                                         | 3964                             | 476                            | 17                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 20         | 3538                                         | 1600                             | 1081                           | 38                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 21         | 1632                                         | 1196                             | 4                              | 24                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 22         | 2090                                         | 2048                             | 1                              | 5                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Ward 23         | 2344                                         | 1353                             | 3                              | 25                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

Source: Statssa, Census 2011 on 2021 Municipal Boundaries

Service under Review: **SANITATION**

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

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

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

Source: Statssa, Census 2011 on 2021 Municipal Boundaries



Service under Review: **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%)                                                                                     |
| Areas with no access to refuse removal are                                                  | ????                                                                                                        |
| Number/Percentage of households using other refuse removal methods                          | 316 households (0.7%)                                                                                       |
| Challenges with refuse removal service                                                      | Landfill sites that are reaching full capacity and ageing refuse removal fleet.                             |
| Status of Provision of Free Basic Service                                                   | 7 776 Households as per the indigent register                                                               |
| Status of landfill sites                                                                    | All licensed and the one in Sasolburg 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                          |                                       |                      |                 |                     |       | Intervention Required                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------|----------------------------------------------|-------------------------------------------------|---------------------------------------|----------------------|-----------------|---------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                                              | Removed by local authority at least once a week | Removed by local authority less often | Communal refuse dump | Own refuse dump | No rubbish disposal | Other |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 1          | 5413                                         | 432                                             | 73                                    | 621                  | 3380            | 836                 | 70    | <ul style="list-style-type: none"> <li>Land required for new landfill sites and rehabilitation of landfill sites to be closed</li> <li>Replacement of refuse removal fleet</li> <li>Provision of refuse removal bins to all households</li> <li>Extend the service to reach all communities and ensuring rapid response to any service failures.</li> <li>Municipality to improve roads infrastructure in Moidraai to enable access for regular refuse removal</li> <li>Alternatively, provide waste containers to curb illegal dumping that might cause health hazard</li> </ul> |
| Ward 2          | 1778                                         | 1732                                            | -                                     | 7                    | 20              | 10                  | 7     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 3          | 1595                                         | 1490                                            | 3                                     | 73                   | 20              | 9                   | 3     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 4          | 1379                                         | 1372                                            | -                                     | -                    | 5               | -                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 5          | 1941                                         | 1553                                            | 24                                    | 12                   | 315             | 25                  | 14    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 6          | 1418                                         | 1410                                            | -                                     | -                    | 4               | -                   | 3     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 7          | 2051                                         | 1961                                            | 4                                     | 13                   | 71              | 3                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 8          | 1865                                         | 1865                                            | -                                     | -                    | -               | -                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 9          | 1927                                         | 1910                                            | -                                     | -                    | 3               | 3                   | 8     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 10         | 2005                                         | 1940                                            | -                                     | -                    | 63              | -                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 11         | 1432                                         | 1430                                            | -                                     | -                    | -               | -                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 12         | 1476                                         | 1448                                            | 25                                    | -                    | -               | -                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 13         | 2658                                         | 2234                                            | -                                     | 36                   | 44              | 339                 | 4     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 14         | 3187                                         | 2913                                            | 96                                    | 17                   | 127             | 22                  | 12    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 15         | 825                                          | 818                                             | 6                                     | -                    | -               | -                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 16         | 2562                                         | 2516                                            | 28                                    | 10                   | -               | 3                   | 3     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 17         | 2781                                         | 2731                                            | 18                                    | 10                   | 8               | -                   | 13    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 18         | 1685                                         | 1480                                            | 75                                    | 9                    | 82              | 15                  | 23    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 19         | 2605                                         | 956                                             | 32                                    | 287                  | 1147            | 159                 | 25    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 20         | 3538                                         | 2264                                            | 103                                   | 364                  | 516             | 164                 | 127   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 21         | 1632                                         | 1627                                            | -                                     | -                    | 3               | -                   | -     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 22         | 2090                                         |                                                 |                                       |                      |                 |                     |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Ward 23         | 2344                                         |                                                 |                                       |                      |                 |                     |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

Service under Review: **ELECTRICITY & ENERGY**

|                                                                                             |                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Status of Integrated Energy Plan (IEP)                                                      | There is no plan in place.                                                                                                                                            |
| Number/Percentage of households with access to electricity through conventional meters      | 8 196 households (13.9%)                                                                                                                                              |
| Number/Percentage of households with access to electricity through prepaid meters           | 41 558 households (70.3%)                                                                                                                                             |
| Number/Percentage of households Connected to other source which household pays for.         | 737 households (1.2%)                                                                                                                                                 |
| Number/Percentage of households Connected to other source which household is not paying for | 41 households (0.1%)                                                                                                                                                  |
| Number/Percentage of households using generator                                             | None                                                                                                                                                                  |
| Number/Percentage of households using Solar home system                                     | None                                                                                                                                                                  |
| Number/Percentage of households using other sources of energy.                              | 720 households (1.2%)                                                                                                                                                 |
| Number/Percentage of households with no access to basic electricity.                        | 7 862 households (13.3%)                                                                                                                                              |
| Areas with no access to basic electricity are                                               | Themba Khubheka and Mooidraai                                                                                                                                         |
| Challenges with electricity services                                                        | Sharply rising cost of bulk electricity, electricity theft, distribution losses and high costs of maintenance and repairs of network and distribution infrastructure. |
| 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.) | Energy for lighting |     |          |         |       |       |      | Intervention Required                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------|------------------------------|---------------------|-----|----------|---------|-------|-------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                              | Electricity         | Gas | Paraffin | Candles | Solar | Other | None |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 1          | 5413                         | 3384                | 12  | 599      | 1383    | 14    | -     | 21   | <ul style="list-style-type: none"> <li>Integrated Energy Pan must be developed in order to address issues relating to energy mix required, and preservation of the current electricity sources.</li> <li>Expanding and improving the quality of service in areas where the service is unreliable.</li> <li>Improving and ensuring continuous maintenance of the infrastructure</li> <li>Improve security measures or facilities to protect the Infrastructure and avoid continuous cable theft</li> <li>Municipality has to develop a plan to survive the impact of load shedding, currently, no generators nor backup systems in the main substations to overcome the situation.</li> <li>Municipality to provide basic Electricity to newly established area(Mooidraai)</li> </ul> |
| Ward 2          | 1778                         | 1691                | 3   | 26       | 49      | 6     | -     | 5    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 3          | 1595                         | 1548                | -   | 3        | 40      | 3     | -     | 3    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 4          | 1379                         | 1367                | -   | 3        | 7       | 3     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 5          | 1941                         | 1506                | 6   | 14       | 395     | 14    | -     | 6    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 6          | 1418                         | 1390                | -   | 5        | 20      | 3     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 7          | 2051                         | 1969                | 3   | 10       | 65      | 3     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 8          | 1865                         | 1848                | -   | -        | 12      | 3     | -     | 3    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 9          | 1927                         | 1879                | 5   | -        | 38      | -     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 10         | 2005                         | 1919                | -   | 8        | 76      | -     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 11         | 1432                         | 1417                | -   | -        | 12      | -     | -     | 3    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 12         | 1476                         | 1449                | -   | 13       | 12      | -     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 13         | 2658                         | 2216                | 13  | 168      | 258     | -     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 14         | 3187                         | 3162                | 6   | -        | 14      | 3     | -     | 3    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 15         | 825                          | 818                 | 3   | -        | 5       | -     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 16         | 2562                         | 2551                | 6   | -        | 3       | 3     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 17         | 2781                         | 2768                | 3   | 5        | 5       | -     | -     | -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 18         | 1685                         | 1648                | -   | 3        | 32      | -     | -     | 3    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 19         | 2605                         | 1000                | 15  | 404      | 1166    | 9     | -     | 11   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 20         | 3538                         | 2434                | 12  | 83       | 962     | 26    | -     | 21   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 21         | 1632                         | 1579                | -   | 5        | 40      | 3     | -     | 4    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 22         |                              |                     |     |          |         |       |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Ward 23         |                              |                     |     |          |         |       |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

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

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<br>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<br>Total tarred internal roads: 379 km, in usable conditions. |
| Areas with access to the service in relation to the SDF                                                                                    |                                                                                                                           |
| Areas without access (backlog) to the service and the reasons for this.                                                                    | All informal settlements                                                                                                  |
| Resources available to support the delivery of the service                                                                                 | Resealing of internal roads is done through a skilled external contractor                                                 |
| Status of the operations and maintenance                                                                                                   | Currently patching of potholes is done due to financial constraints and grading of dirt roads                             |
| Other challenges with local roads                                                                                                          | Encroachment of roads, reserves, servitudes and building lines, Deterioration                                             |

Service under Review: **SOCIAL SERVICES****HOUSING & LAND REFORM:**

|                                                                                   |                                                                                            |
|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)                | Approved by council.                                                                       |
| Spatial Development Framework (SDF)                                               | 2016.17 SDF Approved by Council                                                            |
| Status and functionality of Municipal Planning Tribunal in accordance with SPLUMA | Functional                                                                                 |
| Backlog information and identified housing needs.                                 | Ward 20, 1, 19, 9, 12, and 17                                                              |
| Number of Land/Plots purchased for human settlement or Township establishment     | Number of hectares for Land acquired for settlement (466h): Mooidraai, Modderfontein       |
| Number of households and areas with Informal settlements                          | 9 400 informal settlement households: Ward 12(Angola),19(Amelia),10(Somersport),13(Ext.15) |
| Number of eradicated Informal settlements                                         | 00                                                                                         |
| Number of Title Deeds distributed                                                 | 00                                                                                         |

|                                       |                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Any other housing related challenges. | Land availability and the high cost of acquiring privately owned land.<br>Provision of housing to middle income earners and low cost housing.<br>Informal Settlement Influx<br>Eradication of Informal Settlement<br>Delay in formalizing new township establishment<br>Providing +/- 3000 Informal households with refuse removal services. |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**HEALTH CARE SERVICES:**

|                                                                        |                                                                                                                                                                                      |
|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Backlogs or needs in relation to national norms and standards.         | Accessibility of clinics to the following Wards a challenge: Ward 2, 4, 14 18 and 19                                                                                                 |
| Mortality and Fertility rate                                           |                                                                                                                                                                                      |
| HIV/AIDS Prevalence                                                    |                                                                                                                                                                                      |
| Number of Hospital (s)                                                 | 01 Fezi Ngubentombi Hospital                                                                                                                                                         |
| Number of Clinics within the Municipality                              | ???                                                                                                                                                                                  |
| 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.<br>Need for upgrading of Zamdela Clinic<br>Need Level 2 Hospital in Refengkgotso |

**EDUCATION:**

|                                                                        |                                                                                                                                                                  |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Backlogs or needs in relation to national norms and standards.         | None                                                                                                                                                             |
| Number of Schools by type within the Municipality                      | Early Childhood Centre                                                                                                                                           |
|                                                                        | Primary Schools:                                                                                                                                                 |
|                                                                        | Primary Schools                                                                                                                                                  |
|                                                                        | Schools for the Learners with Special Needs:00                                                                                                                   |
|                                                                        | Institution of Higher Learning: 1 TVET                                                                                                                           |
| Status of other support services such as water, electricity and roads. | All schools within the municipality are provided with clean, portable drinking water, sanitation and electricity. Access roads to schools are fairly maintained. |
| Other challenges related to the sector.                                | Establish Schools for learners with Special Needs (Disabilities included).                                                                                       |

**SAFETY & SECURITY (CRIME):**

|                                    |              |
|------------------------------------|--------------|
| Status of Integrated Security Plan | Not in place |
|------------------------------------|--------------|

|                                                                                                                    |                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Status of other support services such as water, electricity and roads to Police stations and Correctional Centres. | All Centres have access to basic services and provided by the Municipality                              |
| Number of Police Stations within Municipal area                                                                    | 02                                                                                                      |
| Number of Correctional Centres within Municipal area                                                               | 02 ( Sasolburg & Groenpunt Correctional Centres)                                                        |
| Municipal Strategies to deal with crime issues                                                                     | Municipality is involved in the local crime joint cluster meetings.                                     |
| Other challenges related to the sector.                                                                            | Satelite Police stations in some Wards to extend immediate access to policing services to certain Wards |

**SOCIAL SECURITY & COMMUNITY DEVELOPMENT:**

|                                                                                                                                                                       |                                                                                                                                                                                                                                                       |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Access to Social Services Infrastructure                                                                                                                              | Community have access to SASSA/Home Affairs Offices for social grants and other social services.                                                                                                                                                      |        |
| Poverty rate (People living below poverty line)                                                                                                                       | 29.6 showing a slight decrease though poverty is still high and need to be addressed by creating more opportunities and rural development(agriculture)                                                                                                |        |
| Human Development Index (HDI)                                                                                                                                         | 0.63% which is better Index compared to SAs Index(0.58) and FDDM (0.55%).Huge inequalities, however, still exist which need to be addressed or improved by means of consistent provision of services and economic opportunities close to communities. |        |
| Poverty Alleviation Initiatives                                                                                                                                       | EPWPs & CWP                                                                                                                                                                                                                                           |        |
| Social Grants beneficiaries<br>(Note be taken that the statistics include Mafube and Ngwathe towns as per Department of Social Development which service all towns ). | Old age pension                                                                                                                                                                                                                                       | 15 191 |
|                                                                                                                                                                       | Disability grant                                                                                                                                                                                                                                      | 5 658  |
|                                                                                                                                                                       | Child support grant                                                                                                                                                                                                                                   | 33 810 |
|                                                                                                                                                                       | Care dependency grant                                                                                                                                                                                                                                 | 557    |
|                                                                                                                                                                       | Foster care grant                                                                                                                                                                                                                                     | 962    |
| Households receiving Foster care Grants                                                                                                                               |                                                                                                                                                                                                                                                       |        |
| Child-headed families/households                                                                                                                                      |                                                                                                                                                                                                                                                       |        |
| Child Welfare Centre(s)                                                                                                                                               | 01                                                                                                                                                                                                                                                    |        |
| Old Age & Orphanage Centres within Municipal area                                                                                                                     | 03: (Letsoho la None in Ward 11, On se Grys in Sasolburg                                                                                                                                                                                              |        |

|                                         |                                                                                                                                    |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Women and Children Support programmes   | Programmes are carried out through the Office of Executive Mayor as special programmes.                                            |
| Disability Support Programmes           | Programmes are carried out through the Office of Executive Mayor as special programmes.                                            |
| NGO & CBO Support Initiatives           | Currently, Municipality has developed a database and involve NGOs/CBOs in relevant stakeholders programmes.                        |
| Other challenges related to the sector. | Establish more Old Age & Orphanage Centres.<br>Increase poverty alleviation initiatives to curb high unemployment and inequalities |

**YOUTH DEVELOPMENT:**

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



**ENVIRONMENTAL SUSTAINABILITY:****BIODIVERSITY**

**Rivers:** Metsimaholo LM is situated in Fezile Dabi Region which is within the Vaal Hydrological Zone. Natural tributaries and floodplains as well as the natural open spaces created by these, need to be protected.

The Vaal Dam is located on the Vaal River and has a capacity of 2,536 million m and a surface area of approximately 320km . The Vaal Dam is for water supply to Gauteng, Free State and other surrounding provinces; and South Africa as a whole.

**CHALLENGES:**

Development pressure within the District and or Municipality which threatens sensitive habitants including unplanned and incompatible development (informal/formal/rural/urban tourism).

**Wetlands:** Wetlands are defined by the Integrated Coastal Management Act (Act 24 of 2008) (ICMA) as "land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated soils". Wetlands are a critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. They provide an important habitat for vertebrates, invertebrates and birds listed as Red Data status.

The wetland zone needs to be kept undeveloped with adequate buffer zones around them (Fezile Dabi IDP, 2015).

**PROPOSED SOLUTIONS:**

Development of Local Bio-diversity Management Plan

Rivers must be protected

Environmental Management Plans must be implemented, enforced and monitored

Ensure mitigation of potential impact of water as important resources within Municipality and District at large

*(Fezile Dabi District Municipality Environmental Profile)*

**WASTE MANAGEMENT:**

|                                                           |                                                                                                                                                                                                      |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Integrated Waste Management Plan (IWMP)                   | Approve by Council                                                                                                                                                                                   |
| Status of Landfill Site                                   | Full to Capacity                                                                                                                                                                                     |
| Number of Recycling Plants within Municipality            | 01:Vaal Park                                                                                                                                                                                         |
| Operations and Management of Waste Water Treatment Plants | Good                                                                                                                                                                                                 |
| Management of Illegal Dumping in Informal Settlements     | Ongoing process                                                                                                                                                                                      |
| Challenges to the Sector                                  | Landfill site which is full to capacity<br>Illegal Dumping in all area within Municipality<br>Low drive to fastrack the establishment of recycling plants and programmes (cooperative support model) |

|  |                                                   |
|--|---------------------------------------------------|
|  | Maintenance of Highveld Garden and Bird Sanctuary |
|--|---------------------------------------------------|

**AIR QUALITY:**

|                                                                                                       |                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Air Quality Management Plan (AQMP)                                                                    | Not Available                                                                                                                                                                                                                                               |
| Number of Emission Licensed Facilities within MLM                                                     | 11                                                                                                                                                                                                                                                          |
| Number of Air Pollution Monitoring Station(s)-PM10 Ambient air quality monitoring station (pollution) | 01                                                                                                                                                                                                                                                          |
| Challenges within the Sector                                                                          | Limited software and knowledge exists within spheres of government to support dispersion modelling                                                                                                                                                          |
| Proposed Interventions                                                                                | Air Quality Management tools are required within the District and Local Municipality to fulfill their air quality functions<br>Emission reduction interventions have been recommended for air pollution sources within the District and Local Municipality. |

(Fezile Dabi District Municipality Environmental Profile)

**CLIMATE RISK & VULNERABILITY ( CLIMATE CHANGE):**

|                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Climate Change Vulnerability Assessment                                                                                                                                                                                                                                                                                    | Conducted by LGCCS programme by DEA within FDDM                                                                                                                                                                                                                                                             |
| High priority Climate Change Indicators identified as high sensitivity and low adaptive capabilities                                                                                                                                                                                                                       | Agriculture; Biodiversity & Environment; Human Health & Settlement and Water                                                                                                                                                                                                                                |
| <b>DROUGHTS:</b> According to Disaster Management Centre Fezile Dabi has been categorized as low to low-medium vulnerable to droughts. However, an increase to temperature will lead to risk of droughts, as a results to the increase in frequency of storm events will impact negatively on food security and livestock. | <b>CHALLENGES</b><br>Ecosystems are under pressure from land use change and related processes causing degradation.<br>Improvement of Disaster Risk Management capacity (risk assessment, reduction & mitigation strategies, appointment of personnel and community involvement in disaster risk reduction). |
| <b>FLOODS:</b> Metsimaholo last experienced a heavy rainfall in December 2010 which affected local inhabitants in a form of damage to property and settlement destruction.                                                                                                                                                 | <b>PROPOSED INTERVENTIONS:</b><br>Establish an effective Disaster Management Centre<br>Implementation of Integrated Disaster Management Strategy<br>Improve Community Resilience                                                                                                                            |

|  |                                                                                                       |
|--|-------------------------------------------------------------------------------------------------------|
|  | Reduce greenhouse emissions and improve energy efficiency<br>Shift towards green economy(plant trees) |
|--|-------------------------------------------------------------------------------------------------------|

**DISASTER MANAGEMENT:**

|                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Disaster Management Plan/Strategy                                                                                                                                                               | Approved by Council                                                                                                                                                                                                                                                                                                                                                |
| Disaster Management Unit                                                                                                                                                                        | In place with Disaster Coordinator                                                                                                                                                                                                                                                                                                                                 |
| Functionality of Disaster Forum                                                                                                                                                                 | Established and Functional at District level                                                                                                                                                                                                                                                                                                                       |
| Possible disaster threads and areas prone to disaster conditions<br><i>Disaster Risk Analysis: <b>Hazards</b></i>                                                                               | <b>Floods</b> , storms & severe rainfall: Amelia, Gortin, Harry Gwala, Themba Kubheka, Mooidraai, informal settlement, between ward 7 (Chris Hani) & 8 (Somerpost)<br><b>Fire</b> : Mainly in Informal settlements<br><b>Human Disease/Pandemic</b> : HIV/AIDS prevalence and possible spread of COVID19                                                           |
| Municipal Covid 19 Response Strategy                                                                                                                                                            | Available                                                                                                                                                                                                                                                                                                                                                          |
| Challenges to the Sector<br><i>Disaster Risk Management</i>                                                                                                                                     | <ul style="list-style-type: none"> <li>- Recent possible emergence of COVID19 pandemic which declared as global disaster</li> <li>- Increase of the staff to deal with any type of disaster.</li> <li>- Retaining volunteers to deal with disaster situation of any type in Municipality</li> <li>- Limited disaster awareness campaigns and Programmes</li> </ul> |
| <i>Disaster Risk Response Strategies</i><br><b>DRRS Steps</b> : Dissemination of Early warnings, Disaster Assessment, Response & Recovery, Relief measures and Rehabilitation & reconstruction. | <ul style="list-style-type: none"> <li>- Municipality is working hard with relevant stakeholders to follow disaster risk responses steps to reduce risk/ impact.</li> <li>- District Forum is assisting in coordinating support in all steps.</li> <li>- Partnership with private sector is always maintained (SASOL)</li> </ul>                                   |

**MIGRATION AND URBANISATION:**

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

**KPA 2: LOCAL ECONOMIC DEVELOPMENT:**

| <b>Strategic Objectives for KPA 2:</b> |                                                                                                           | <b>Intended Outcomes for KPA 2:</b>                                                                                                                   |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.1                                    | To create a conducive environment for improving local economic development.                               | Sustainable social and economic development<br>- 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<br>- Preservation and creation of job opportunities though supporting SMMEs                               |
| 2.3                                    | To maximize on the tourism potential of the municipality.                                                 | Sustainable social and economic development<br>- maximising on the tourism potential of the municipality as another means to boost the local economy. |
| 2.4                                    | To implement the projects that promote spatial and economic integration                                   | Sustainable social and economic development<br>-spatial land use management                                                                           |
| 2.5                                    | To promote integrated and sustainable human settlement and increasing the supply of housing opportunities | Sustainable social and economic development<br>- Integrated human settlement                                                                          |

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 and currently under with assistance by CoGTA . |
| Status of Tourism and Marketing Strategy/Plan                               | Plan will be developed after finalization of LED and Communication Strategies.                                                                |
| 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). | EPWP: 500<br>CWP: 1000                                                                                         |
| Areas with Tourism attractions or destinations(sites)                                                 | Abrahamsrust Resort, Highveld Garden (Bird Sanctuary)                                                          |
| Challenges in the Sector                                                                              | Development of LED & Tourism and Marketing Strategy<br><br>Establish Visitor Information Centre and Tour guide |

**KPA 3 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 will be reviewed and approved by Council for June 2022 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                                                   | Vacant                      |

**STATUS OF BUDGET RELATED POLICIES:**

|                                                |                                                                                                                         |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Secretary                                      | 1                                                                                                                       |
| Supply Chain Practitioner (Demand Acquisition) | 1                                                                                                                       |
| Supply Chain Clerk (Acquisition)               | 1                                                                                                                       |
| Supply Chain Practitioner (Logistics)          | 1                                                                                                                       |
| Supply Chain Administration Clerk              | 1                                                                                                                       |
| Store Attendant                                | 1                                                                                                                       |
| Interns ( <i>not-permanent</i> )               | 1                                                                                                                       |
| Temporary Staff                                | 2                                                                                                                       |
| <b>Total Staff Compliment of the Unit</b>      | <b>09</b>                                                                                                               |
| Status of Bid Committees                       | The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional |



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

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Audit Opinion</b>                                        | <b>Qualified</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Major Audit Findings</b>                                 | <b>Root Cause</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Property, Plant &amp; Equipment (PPE) (Fixed Assets)</b> | <ul style="list-style-type: none"> <li>- The municipality did not recognise all items of property, plant and equipment in accordance with GRAP 17, Property, plant and equipment, as it did not correctly identify the significant components making up items of property, plant and equipment. The significant components identified could not be reconciled with the initial asset they were part of. In addition, the value of the significant components could not reliably be confirmed. I was unable to determine the impact on the net carrying amount of property, plant and equipment, as it was impracticable to do so. Additionally, the municipality did not correctly classify community assets in accordance with GRAP 17, Property, plant and equipment. Community assets were classified as investment property on the annual financial statements. Consequently, community asset in property, plant and equipment was understated by R1 878 222 and investment property overstated by R 18 878 222..</li> </ul> |
|                                                             | <ul style="list-style-type: none"> <li>- The disclosure of work in progress was not in accordance with GRAP 17, Property, plant and equipment. Infrastructure projects that had been completed were incorrectly recognised as work in progress. Consequently, work in progress was overstated by R29 271 762,86 (2020: R23 740 444) in note 4 to the financial statements.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Investment Property</b>                                  | <ul style="list-style-type: none"> <li>- The AG was unable to obtain sufficient appropriate audit evidence for transfers of investment property due to the status of the accounting records. In addition, I was unable to obtain sufficient appropriate audit evidence for the restatement of the corresponding figure for investment property. As described in note 46 to the financial statements, the restatement was made to rectify a previous year misstatement, but the restatement could not be substantiated by supporting evidence. I was to confirm the restatement by alternative means. Consequently, I was unable to determine whether any</li> </ul>                                                                                                                                                                                                                                                                                                                                                              |

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              | adjustments were necessary to investment property stated at R240 181 962 in the financial statements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Irregular expenditure</b> | <ul style="list-style-type: none"> <li>- The municipality did not disclose all instances of irregular expenditure incurred in the notes to the financial statements, as required by section 125(2)(d) of the MFMA. The municipality made payments in contravention of the supply chain management (SCM) requirements, which were not disclosed. I was unable to determine the full extent of the understatement of irregular expenditure stated at R70 724 402 (2020: R57 451 984) in note 54 to the financial statements, as it was impracticable to do so.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Operating Expenditure</b> | <ul style="list-style-type: none"> <li>- During 2020, the municipality did not classify transactions in accordance with GRAP 1, Presentation of financial statements, as items relating to assets were incorrectly classified as operating expenditure (inventory consumables). This resulted in inventory consumables being overstated and property, plant and equipment being understated by R101 436. There was also an impact on the surplus for the prior period and on the accumulated surplus.</li> <li>- Additionally, the AG was unable to obtain sufficient appropriate audit evidence relating to operating expenditure and to confirm the expenditure by alternative means. Adequate supporting documentation could not be provided to confirm that the goods and services were actually received and at the correct quantity, quality and price. Consequently, the AG was unable to determine whether any further adjustment was necessary to operating expenditure, stated at R92 666 958 in note 39 to the financial statements. The AGs audit opinion on the financial statements for the period ended 30 June 2020 was modified accordingly. the opinion on the current year financial statements was also modified because of the possible effect of this matter on the comparability of the operating expenditure for the current period</li> </ul> |
| <b>Service charges</b>       | <ul style="list-style-type: none"> <li>- The municipality did not correctly provide for service charges in accordance with GRAP 9, Revenue from exchange transactions. Consumer debtors registered as indigents received subsidies but did not qualify for indigent status in terms of the municipality's indigent policy. Consequently, service charges and receivables</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                      | from exchange transactions were overstated by R19 187 908. Additionally, there was an impact on the surplus for the period and on the accumulated surplus                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                      | <ul style="list-style-type: none"> <li>- During 2020, the AG was unable to obtain sufficient appropriate audit evidence for contracted services and to confirm the expenditure by alternative means. Adequate supporting documentation could not be provided to confirm that the goods and services were actually received and at the correct quantity, quality and price. Consequently, unable to determine whether any adjustment was necessary to contracted services, stated at R80 221 153 in note 38 to the financial statements. My audit opinion on the financial statements for the period ended 30 June 2020 was modified accordingly. The AGs opinion on the current year financial statements was also modified because of the possible effect of this matter on the comparability of the contracted services for the current period.</li> </ul> |
| <b>Depreciation and amortisation</b> | <ul style="list-style-type: none"> <li>- The municipality did not correctly depreciate assets in terms of GRAP 17, Property, plant and equipment. The depreciation was calculated using the incorrect useful lives. Consequently, depreciation and amortization was overstated by R18 378 703 and property, plant and equipment understated by R1 8 378 703. Additionally, there was an impact on the surplus for the period and on the accumulated surplus.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                      |

**KPA4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

| <b>Strategic Objectives for KPA 4:</b> |                                                                                     | <b>Intended Outcomes for KPA 4:</b>                                                                                                                                       |
|----------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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**

|                                                    |                                                                                       |
|----------------------------------------------------|---------------------------------------------------------------------------------------|
| <b>Status of Information Technology (ICT)</b>      | the municipality does not have sufficient internal capacity to deal with its IT needs |
|                                                    | There is no disaster recovery and business continuity plan in place                   |
| <b>Human Resources:</b>                            |                                                                                       |
| Status of Human Resources Strategy/Plan            | Approved by Council                                                                   |
| Status of Employment Equity Plan                   | Approved by Council                                                                   |
| Status of Organizational Structure                 | Approved by Council in 2012                                                           |
| Status of Works Skills Plan                        | WSP addresses the workforce profile and skills. Submitted to LGSETA                   |
| Status and Functionality of Labour Relations Forum | Established and Functional                                                            |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                                                                                                                    |                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| Number of positions available as per the approved organisational structure                                         | 1 148                                                                                                                                    |
| Number of positions filled as per the approved organizational structure                                            | 726                                                                                                                                      |
| Vacancy rate                                                                                                       | 35%                                                                                                                                      |
| Staff turnover rate                                                                                                | 4,34%                                                                                                                                    |
| 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. |
| PDMS Policy & Staff Regulations                                                                                    | Performance Management will be cascaded to lower staff as per new Staff Regulations. The Action Plan is developed for implementation     |
| Status on Filling of Critical Posts (Senior Managers)                                                              | Five Senior Managers posts vacant since 2017                                                                                             |
| Signing of Performance Contracts and Agreements by Senior Managers                                                 | Performance Contracts and Agreements are signed by Senior Managers. This has been done on acting Managers since positions are vacant.    |
| Signing of the Code of Conduct by municipal staff in line with section 69 of the Municipal Systems Act 32 of 2000. | All employees sign the Code of Conduct upon their employment.                                                                            |

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

**Table: Staffing**

|                                        | Females    |           |           |           | Males      |           |           |           |            |
|----------------------------------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|
| Occupations                            | A          | C         | I         | W         | A          | C         | I         | W         | Total      |
| Legislators                            | 12         | 00        | 00        | 01        | 23         | 00        | 00        | 06        | 42         |
| Managers                               | 03         | 01        | 00        | 01        | 25         | 01        | 01        | 00        | 32         |
| Professionals                          | 12         | 00        | 00        | 02        | 18         | 01        | 01        | 01        | 35         |
| Technicians And Trade Workers          | 05         | 00        | 00        | 02        | 41         | 00        | 00        | 07        | 55         |
| Community and Personal Service Workers | 22         | 00        | 00        | 02        | 35         | 00        | 00        | 05        | 64         |
| Clerical and Administrative Workers    | 66         | 00        | 00        | 05        | 49         | 00        | 00        | 00        | 120        |
| Machinery Operators and Drivers        | 04         | 00        | 00        | 00        | 66         | 00        | 00        | 00        | 70         |
| Elementary Occupations                 | 86         | 00        | 00        | 00        | 222        | 00        | 00        | 00        | 308        |
| <b>Total</b>                           | <b>210</b> | <b>01</b> | <b>00</b> | <b>13</b> | <b>479</b> | <b>02</b> | <b>02</b> | <b>19</b> | <b>726</b> |

**Status Implementation of Municipal Staff Regulations:**

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

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

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

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

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

| STAFF REG CHAPTER | KEY PERFORMANCE AREA          | REQUIRED ACTION                                                                                                                          | OUTPUT                                                                                                            | RESPONSIBLE UNIT                                           | TIMELINE                                                                                   | PROGRESS                                                 |
|-------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------|
| Chapter 2         | Human Resource Management     | Review of the Staff Establishment (Organogram) to align with the provisions of the Regulations                                           | To have an approved Staff Establishment aligned to the Regulations                                                | Corporate Services/ -HR                                    | 30 June 2022                                                                               | Under Review and will be tabled before end of June 2022  |
|                   |                               | Development/Review of HR policies (HR strategy/Change Management Plan/Recruitment and Selection/Succession Plan/Acting appointments etc) | To have an approved reviewed HR policies aligned to the Regulations                                               | Corporate Services/ -HR                                    | 30 June 2022                                                                               | Under Review and will be tabled before end of June 2022  |
|                   | Council Support               | Review of systems of delegation                                                                                                          | To have approved systems of delegation which is aligned to the Regulations                                        | Corporate Services/ -Legal Services<br>-Administration     | 30 June 2022                                                                               | Under Review and will be tabled before end of June 2022  |
| Chapter 4         | Performance Management System | Development/Review of the PMS Policy (Organisational/employee PMS)                                                                       | To have an approved comprehensive PMS Policy which includes organisational and employee performance               | Office of the MM and Corporate Services/ -PMS<br>-HR       | 31 <sup>st</sup> May 2022<br><br>(Approved at the same time with the final IDP and Budget) | Under Review and will be tabled before end of June 2022  |
|                   |                               | Cascading of PMS to all employees                                                                                                        | To have PMS cascaded to all employees of the MLM                                                                  | Corporate Services/ -HR                                    | 01 July 2022                                                                               | To be effective from 1 <sup>st</sup> July 2022           |
|                   |                               | Sourcing and installation of Integrated Electronic System                                                                                | To have an electronic performance management system in place to deal with organisational and employee performance | Office of the MM/Corporate Services<br>-ICT<br>-PMS<br>-HR | 30 September 2022                                                                          | Financial Planning underway (Budget adjustment)          |
|                   |                               | Development of the Organisational SDBIP (Top layer SDBIP)                                                                                | To have an approved Top layer SDBIP which is aligned to the IDP and Budget                                        | Office of the MM/ -PMS                                     | 28 June 2022<br>(28 days after the approval of                                             | Draft tabled to Council on the 27 <sup>th</sup> May 2022 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| STAFF<br>REG<br>CHAPTER | KEY<br>PERFORMANCE<br>AREA          | REQUIRED ACTION                                                                                                                                              | OUTPUT                                                                                                                                         | RESPONSIBLE<br>UNIT                                                                          | TIMELINE                           | PROGRESS                                                         |
|-------------------------|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------|------------------------------------------------------------------|
|                         | Performance<br>Management<br>System |                                                                                                                                                              |                                                                                                                                                |                                                                                              | the IDP and<br>Budget)             |                                                                  |
|                         |                                     | Development of the Departmental<br>(Operational) SDBIP                                                                                                       | To have departmental<br>SDBIPs which are aligned<br>to the Organisational<br>SDBIP and job<br>descriptions of employees                        | All departments<br>-Heads of Departments<br>and staff members                                | 28 June 2022                       | To be effective on or<br>before end of June<br>2022              |
|                         |                                     | Concluding of annual performance<br>agreements including annexures<br>thereof and setting of performance<br>standards/expectations (Senior<br>Managers)      | To have Performance<br>Agreements and<br>performance plans which<br>are aligned to the<br>Organisational SDBIP                                 | Office of the MM/<br>-MM and Heads of<br>Departments<br>-PMS                                 | 31 <sup>st</sup> July 2022         | Effective from 1 <sup>st</sup><br>July 2022                      |
| <b>Chapter 4</b>        | Performance<br>Management<br>System | Concluding of annual performance<br>agreements including annexures<br>thereof and setting of performance<br>standards/expectations<br>(Individual/employees) | To have every employee<br>concluding and signing a<br>performance agreement<br>which is aligned to<br>operational SDBIP and<br>job description | All<br>departments/Corporate<br>Services<br>-Head of Departments<br>and staff members<br>-HR | 31 <sup>st</sup> of August<br>2022 | Draft is in place and<br>to concluded before<br>end of July 2022 |
|                         |                                     | Establishment of the municipal<br>performance moderation<br>committee                                                                                        | To have the municipal<br>performance moderation<br>committee in place as<br>required by the<br>Regulations                                     | Council                                                                                      | 31 <sup>st</sup> of August<br>2022 | To be concluded by<br>end of July 2022                           |
|                         |                                     | Establishment of the departmental<br>performance moderation<br>committee                                                                                     | To have the departmental<br>performance moderation<br>committee in place as<br>required by the<br>Regulations                                  | MM                                                                                           | 31 <sup>st</sup> of August<br>2022 | To be concluded by<br>end of July 2022                           |



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| STAFF<br>REG<br>CHAPTER                                                      | KEY<br>PERFORMANCE<br>AREA   | REQUIRED ACTION                                                                              | OUTPUT                                                                                                                      | RESPONSIBLE<br>UNIT                 | TIMELINE      | PROGRESS                                                 |
|------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------|----------------------------------------------------------|
| Chapter 5                                                                    | Skills Development           | To conduct Skill Audit for all employees                                                     | Human Resource Capacity building and development                                                                            | Corporate Services<br>-HR (SDF)     | 30 June 2023  | Process to unfold within 12 months till end of June 2023 |
| <b>Other critical components pertinent in complying with the Regulations</b> |                              |                                                                                              |                                                                                                                             |                                     |               |                                                          |
|                                                                              | Consultation of stakeholders | Tabling of the Staff Regulations and policies to LLF                                         | To have a mutual understanding between employer and labour structures pertaining to the provisions of the regulations       | Corporate Services<br>-HR<br>-Admin | 29 April 2022 | LLF to be convened before end of June 2022               |
|                                                                              |                              | Tabling of the Staff Regulations and policies to employees (Departmental workshop/ meetings) | To have a mutual understanding between supervisors (employer) and employees pertaining to the provisions of the regulations | Corporate Services<br>-HR           | 29 April 2022 | To be conducted before end of June 2022                  |
|                                                                              |                              | Tabling of the Staff Regulations and policies to Management                                  | To have the support and commitment from the Heads of Departments on the adequate implementation of the regulations          | Office of the MM/<br>-MM<br>-PMS    | 29 April 2022 | To be conducted before end of June 2022                  |
|                                                                              |                              | Tabling of the Staff Regulations and the reviewed PMS policy to Council                      | To bring the Council on board regarding the expectations from the municipality                                              | Office of the MM<br>-MM             | 31 May 2022   | To be conducted before end of June 2022                  |
|                                                                              |                              | Continuous engagements between employee and supervisor on the performance of employee        | To establish a culture of performance within the municipality                                                               | All departments                     | Continuous    | Ongoing                                                  |

**KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

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

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                  | MPAC is functional and accountable Council                                                                                                                                                                                 |
| Public Participation Plan                   | Draft is in Place and submitted to Council for approval                                                                                                                                                                    |
| 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                             | New Ward Committee structures were recently established and provided with training for their effective functioning.                                                                                                        |
|                                             | Public meetings within the municipality will be facilitated through Ward Committees in various wards moving forward.                                                                                                       |
| Challenges affecting Ward Committees        | N/A                                                                                                                                                                                                                        |
|                                             | N/A                                                                                                                                                                                                                        |

**GOVERNANCE STRUCTURES:****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 mobilization strategy or public participation strategy. |                                                              |

**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 table below reflects the IDP Consultation Meetings that took place with an intent to develop 5 - Year IDP for the period 2022/2023 to 2026/2027:

**Table17: IDP Public Participation Schedule:**

| Ward                                      | Date       | Time  | Venue                                                          | Ward Councillor                                                        | Facilitator                                      | Progress |
|-------------------------------------------|------------|-------|----------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------|----------|
| Ward 5                                    | 24/01/2022 | 18h00 | Oranjeville Primary School                                     | Clr SM Mofokeng                                                        | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 6<br>Ward 13<br>Ward 21<br>Ward 19   | 24/01/2022 | 17h00 | Multipurpose Sports Centre                                     | Clr M Nkheloane<br>Clr FD Mosokweni<br>Clr TG Sehaole<br>Clr L Mthetho | MMC FINANCE& IDP                                 | Achieved |
| Ward 23<br>Ward 19                        | 25/01/2022 | 17h00 | Bekezela Secondary School                                      | Clr MB Mozolo<br>Clr L Mthetho                                         | MMC FINANCE& IDP                                 | Achieved |
| Ward 1 (Phase 3 & 4)                      | 25/01/2022 | 17h00 | Open Space: Zakwe                                              | Clr MJ Radebe                                                          | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 2                                    | 26/01/2022 | 17h00 | Lehutso Primary School                                         | Clr M Molawa                                                           | MMC FINANCE& IDP                                 | Achieved |
| Ward 7 (Snake Park)                       | 26/01/2022 | 17h00 | Ditamating                                                     | Clr P Mahlaela                                                         | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 23<br>Moodraai                       | 27/01/2022 | 17h00 | Huising (Plot 44)                                              | Clr MB Mozolo                                                          | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 4                                    | 31/01/2022 | 17h00 | Ntai Mokoena Library                                           | Clr TL Soetsang                                                        | EXECUTIVE MAYOR CLLR ZJ ZWANE<br>ALL COUNCILLORS | Achieved |
| Ward 14<br>Ward 18<br>Ward 22 (Vaal Park) | 31/01/2022 | 18h00 | Vaalpark Primary School                                        | Clr FJ v/d Merwe<br>Clr L Day<br>Clr R Meyer                           | MMC FINANCE& IDP                                 | Achieved |
| Ward 20                                   | 01/02/2022 | 17h00 | Themba Kubheka Sports Ground                                   | Clr L Fisher                                                           | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 22 (Lethabo)                         | 01/02/2022 | 17h00 | Lethabo Community Hall                                         | R Meyer                                                                | MMC FINANCE& IDP                                 | Achieved |
| Ward 1 (Phase 5)                          | 02/02/2022 | 17h00 | Kopanelang Thuto Primary School                                | Clr MJ Radebe                                                          | EXECUTIVE MAYOR CLLR ZJ ZWANE                    |          |
| Ward 15<br>Ward 16<br>Ward 17             | 02/02/2022 | 18h00 | Municipal Council Foyer 2 <sup>nd</sup> Floor Finance Building | Clr LJ Van Heerden<br>Clr JJ Barnard<br>Clr TK Rankoe                  | MMC FINANCE& IDP                                 | Achieved |
| Ward 8                                    | 03/02/2022 | 17h00 | Zamdela Arts & Culture Centre                                  | Clr LW Nhlapo                                                          | MMC IDP& FINANCE                                 |          |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                                          |            |       |                                         |                                      |                                                  |          |
|------------------------------------------|------------|-------|-----------------------------------------|--------------------------------------|--------------------------------------------------|----------|
| Ward 9                                   | 03/02/2022 | 17h00 | Kwazola Residential Units (Hostel)      | Cllr ME Mqwathi                      | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 3                                   | 07/02/2022 | 17h00 | Refengkgotso Community Hall             | Cllr MS Poho                         | EXECUTIVE MAYOR CLLR ZJ ZWANE                    |          |
| Ward 10                                  | 07/02/2022 | 17h00 | Iketsetseng Secondary School            | Cllr NM Mtshali                      | MMC FINANCE& IDP                                 | Achieved |
| Ward 11                                  | 08/02/2022 | 17h00 | Zamdela Community Hall                  | Cllr DV Rani                         | MMC FINANCE& IDP                                 | Achieved |
| Ward 12                                  | 08/02/2022 | 17h00 | Malakabeng Primary School               | Cllr L Makhefu                       | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 5                                   | 09/02/2022 | 18h00 | Metsimaholo Community Hall              | Cllr SM Mofokeng                     | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Ward 7<br>Ward 13                        | 09/02/2022 | 17h00 | Sakubusha Secondary School              | Cllr P Mahlaela<br>Cllr FD Mosokweni | MMC FINANCE& IDP                                 | Achieved |
| Ward 4                                   | 10/02/2022 | 18h00 | Deneysville Library                     | Cllr TL Soetsang                     | MMC FINANCE& IDP                                 |          |
| Ward 20                                  | 10/02/2022 | 18h00 | Deneysville Primary School              | Cllr L Fisher                        | EXECUTIVE MAYOR CLLR ZJ ZWANE                    | Achieved |
| Business, NPOs Religious Groups& Farmers | 11/02/2022 | 10h00 | Harry Gwala Multi-Purpose Sports Centre | ALL Councillors                      | EXECUTIVE MAYOR CLLR ZJ ZWANE<br>ALL COUNCILLORS | Achieved |

The strategic alignment between National, Provincial and District service delivery priorities was also a critical factor during the preparation process of this IDP. Community development priorities which were identified by community members during ward consultation meetings (in their order of priority wherein community requested to identify top 5 priorities amongst their needs). Furthermore, Key issues raised during previous public meetings have been considered and reflected on a ward basis as outlined below.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>1 (Phase 3&amp; 4)</b>                            |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 12 315                                               |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Cllr Matthews Jabulani Radebe                        |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Somerspost, Walter Sisulu, part of Amelia & 10 farms |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Established in 2022 , trained & functional           |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Ms. Vuyelwa Joyce Malindi                            |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                      |
| <ul style="list-style-type: none"> <li>• Resurfacing and grading of roads</li> <li>• Graveling of roads</li> <li>• Maintaining of pump station</li> <li>• Maintain bridge next to Spoomet (accident and crime zone)</li> <li>• Job creation for locals</li> <li>• Fencing of Steenpan (dam)</li> <li>• Provide sewer manhole to channel sewer capacity</li> <li>• Repair electricity boxes</li> <li>• Residential sites</li> <li>• Bursaries</li> <li>• Upgrade water supply (lots of outages)</li> <li>• Library</li> <li>• High mast lights</li> <li>• Need Sewer connection (Pit toilets)</li> <li>• RDPs</li> <li>• Youth Development centre</li> <li>• Improve IGG system</li> <li>• Upgrade Water pressure</li> <li>• Establish community centre in Multipurpose centre (SAPS)</li> </ul> |                                                      |

| NAME OF WARD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1 (Phase 4& 5)                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| WARD POPULATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 12 315                                               |
| WARD COUNCILLOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Cllr Matthews Jabulani Radebe                        |
| WARD SECTIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Somerspost, Walter Sisulu, part of Amelia & 10 farms |
| STATUS OF WARD COMMITTEE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Established in 2022 , trained & functional           |
| COMMUNITY DEVELOPMENT WORKER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Ms. Vuyelwa Joyce Malindi                            |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                      |
| <b>Immediate Priorities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                      |
| <p>The Community members agreed the following issues to be prioritized as their immediate priorities in the IDP:</p> <ul style="list-style-type: none"> <li>• Sewer (Toilets)</li> <li>• Roads resurfacing</li> <li>• Need High mast lights and maintenance of those in existence</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                      |
| <b>Other Issues</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                      |
| <ul style="list-style-type: none"> <li>• Rebuilding of toilets and provide outstanding sewer connection to yards</li> <li>• Eradicate bucket system and pit toilets</li> <li>• Flushing toilets</li> <li>• Taxi rank</li> <li>• Bus/taxi stop (shelter)</li> <li>• Library with Wi-Fi</li> <li>• Water connection (disaster park)</li> <li>• Electricity connection (disaster park)</li> <li>• Building of roads (disaster park)</li> <li>• RDPs (disaster park)</li> <li>• Storm water drainage (ka Tshimong)</li> <li>• Storm water drainage next to taxi rank</li> <li>• Erect speed hump next to taxi rank</li> <li>• Resurfacing of paved road in the main road</li> <li>• Job creation for locals</li> <li>• Fencing of Stenmpane</li> <li>• Review of Integrated Environmental Management Plan (IEMP) and consider public participation (consider effects of pollution)</li> <li>• Youth Development centre</li> <li>• Consider building University</li> <li>• Roads signage and speed limit in Koppies road</li> <li>• Regulate quality of contractor workmanship during projects</li> </ul> |                                                      |
| <b>AMELIA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |
| <ul style="list-style-type: none"> <li>• Need sewer/flushing toilets</li> <li>• Move away Informal settlement</li> <li>• Need Title Deeds</li> <li>• Need Clinic operating 24 hours</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                      |



|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>2</b>                                       |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5 975                                          |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Cllr Morena Molawa                             |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Mpumelelo, Topia, Luhutso & Restoration Church |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Established in 2022 , trained & functional     |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Mr. Moya R. Mokoena                            |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                |
| <ul style="list-style-type: none"> <li>• Need residential stand</li> <li>• Maintain storm water channels</li> <li>• Streets are bad condition and need to be maintained</li> <li>• Maintain high mast lights</li> <li>• Need mobile clinic</li> <li>• Create job opportunities</li> <li>• Build a bridge crossing the railway station (Spoornet)</li> <li>• Need ambulances services</li> <li>• need Early Childhood Centres (creches)</li> <li>• Need sports facilities</li> <li>• Projects be given to local business people</li> <li>• Need skills development for our youth</li> </ul> |                                                |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>3</b>                                                   |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5 975                                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Cllr Mosioa Solomon Pooho                                  |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Slovo, Ramaphosa, Madiba, Tshepiso 1 & 2 and Di Four Rooms |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Established in 2022 , trained & functional                 |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Ms. Moleboheng Rampai                                      |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                            |
| <ul style="list-style-type: none"> <li>• Potholes to be dealt with</li> <li>• Resealing of roads</li> <li>• Reopen storm water channel in Madiba (closed due to illegal dumping)</li> <li>• Fencing of graveyard as it full to capacity (next to Thomas shop)</li> <li>• Need paved roads in Tshepiso</li> <li>• Appoint local contractors in local projects to create employment</li> <li>• High crime rate</li> <li>• Improve Public services (SAPS)</li> <li>• Need Rehabilitation Centre for drug abuse youths</li> <li>• Revamping of paved road in Rampuru street</li> <li>• Sites for churches</li> <li>• High Electricity billing</li> </ul> |                                                            |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                            |
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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>4</b>                                   |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5 308                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Cllr Thandiwe Linah Soetsang               |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Phomolong & Letamong                       |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Ms. Sofia Mkhuma                           |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                            |
| <b>Ward 4 Refengkgotso</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                            |
| <ul style="list-style-type: none"> <li>• Maintain(reopen) all storm water channels including the one in the main street between Phomolong &amp; Mbeki</li> <li>• Maintain sewer system and reconfigure/remove manhole outside township</li> <li>• Erect speed humps</li> <li>• Paved roads</li> <li>• Utilises Disaster Relief Grant effectively or without delays (responsive)</li> <li>• Youth Development Centre and skills development programmes</li> <li>• 24 hours Health Clinic</li> <li>• Reconstruct/upgrade internal gravel roads including tar ones(potholes)</li> <li>• Family and recreational parks</li> <li>• Monitoring system for Reservoir overflowing</li> <li>• Job creation initiatives for locals and improve recruitment strategies to avoid nepotism and corruption</li> <li>• Consider local graduates for job opportunities</li> <li>• Improve service delivery in all public services centres (clinic, police station)</li> <li>• Improve safety to guard against cable theft</li> <li>• Shopping complex</li> <li>• Reopening of a greenbelt(passage) to allow free flowing of water</li> <li>• Way bridge across the road from Oranjeville to allow pedestrian to cross safely (esp. scholars)</li> <li>• Review bad debt written off Policy to safeguard the poorest against legal actions.</li> <li>• Attend to issue of non-functional water meters</li> </ul> |                                            |
| <b>Ward 4 Deneysville</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                            |
| <ul style="list-style-type: none"> <li>• Water: Install a generator in Water Treatment Works and additional pumps for efficiency</li> <li>• Additional Street lighting (West Street)</li> <li>• Sewer reticulation (modernize 2 pump stations)</li> <li>• Crime Prevention programmes: grass cutting in vacant stands &amp; side walks</li> <li>• Replace overhead Electricity to underground and modernize the reticulation</li> <li>• Rebuild streets and storm water drainage (West &amp; Union streets)</li> <li>• Resurface Asphalt roads: Main, Horace, Island, Wall &amp; High streets</li> <li>• Soil cushioning &amp; storm water management of all gravel roads in Deneysville</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>5 METSIMAHOLO</b>                       |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6 048                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Cllr Sara Mapule Mofokeng                  |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Oranjeville town and Metsimaholo Township. |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Sozabile Nebulane                          |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |
| <ul style="list-style-type: none"> <li>• Residential sites needed</li> <li>• Sports Centre</li> <li>• Ablution Facilities (toilets) and Paved Road in graveyard</li> <li>• Commonage: Land</li> <li>• Family Parks</li> <li>• Storm water drainage</li> <li>• Create job creation opportunities and employment</li> <li>• Erect speed humps</li> <li>• Establish business sites</li> <li>• Establish Public services offices/sites to allow community access (SASSA, Labour, &amp; Police station)</li> <li>• Improve services and capacity in Library</li> <li>• Establish Skills Development centre and programmes to capacitate Youths</li> <li>• Revamp Jim Fouche</li> <li>• Promote Local Economic Development and Tourism</li> <li>• Attend (fix &amp; investigate) incomplete RDP Houses</li> <li>• Improve Capacity in Municipal Offices for efficient service delivery</li> </ul> |                                            |
| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>5 : ORANJEVILLE</b>                     |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6 048                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Cllr Sara Mapule Mofokeng                  |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Oranjeville town and Metsimaholo Township. |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Sozabile Nebulane                          |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |
| <ul style="list-style-type: none"> <li>• Upgrading of Water supply system</li> <li>• Upgrading of roads (Scott, Malan, Van Nie Kerk, cnr Routes &amp; Alberts)</li> <li>• Upgrading of Electricity network system</li> <li>• Upgrading of sewer system and wastewater treatment plant</li> <li>• Upgrading of dumping site and improve refuse removal system</li> <li>• Purchase of new sewer truck</li> <li>• Purchasing of new refuse removal truck</li> <li>• Satellite Fire station</li> <li>• Grass cutting</li> <li>• Purchasing of TLB</li> <li>• Upgrading of facilities at Waterfront</li> </ul>                                                                                                                                                                                                                                                                                   |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                           | <b>6</b>                                   |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                        | 4 278                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                        | Cllr Mahadi Nkheloane                      |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                          |                                            |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                               | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                           | Vacant                                     |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                |                                            |
| <ul style="list-style-type: none"> <li>• High Mast lights</li> <li>• Maintain blocked storm water channels</li> <li>• Residential sites to curb Informal settlements</li> <li>• Create job opportunities (apply fairness)</li> <li>• Remove Illegal dumping</li> <li>• Paved roads</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>7</b>                                                                               |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6 428                                                                                  |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Cllr Portia Mahlaela                                                                   |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Snake Park, part of Coalbrook, commonly known as Spoornet and part of Gortin: Phase 2. |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Established in 2022 , trained & functional                                             |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Mr. Willie Mareletse                                                                   |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                        |
| <b>Snake Park</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                        |
| <ul style="list-style-type: none"> <li>• Erect Storm water drainage in internal and main roads</li> <li>• Unblock sewer drainage system</li> <li>• Erect Storm water channel towards Ward 10 to Theha Sechaba</li> <li>• Paved Roads</li> <li>• Create job opportunities and local economic development (engage Seda)</li> <li>• Upgrade sewer system (in the main road next to Litamating)</li> <li>• Upgrade pump station</li> <li>• Upgrade water pressure</li> <li>• Upgrade Electricity supply</li> <li>• Erect fire hydrant in times of fire(emergency)</li> <li>• Allocation of residential sites</li> <li>• Grading of streets</li> <li>• Toilets in Phase 2</li> <li>• Facilitate social amenities (housing ownership change, IGGs)</li> <li>• Maintain high mast lights</li> <li>• Community project to reinstall house electricity boxes</li> <li>• Resolve illegal occupation of RDP Houses</li> <li>• Construction of way bridge connecting Ward 1,6 &amp; 7</li> <li>• Improve provision Free Basic Services system</li> </ul> |                                                                                        |
| <b>Sakubusha</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                        |
| <ul style="list-style-type: none"> <li>• Street Lighting</li> <li>• Provision of Electricity in Informal Settlement (Baiphehi)</li> <li>• Remove Informal Settlement around Extension 17</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                        |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>8</b>                                   |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7 503                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Cllr Lefa Lawrance Nhlapo                  |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Chris Hani                                 |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Mr. Bonginkosi Lion Mdoda                  |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                            |
| <ul style="list-style-type: none"> <li>• High bills of water and electricity</li> <li>• Incomplete RDPs must be fixed it's a long time since 2019</li> <li>• Maintain sewer Main halls (blocked)</li> <li>• Maintain the Playgrounds</li> <li>• Revamp Art and culture center building</li> <li>• Paved roads and deal away with gravel roads in the Ward</li> <li>• Storm water channels in the Ward must be cleaned and unblocked</li> <li>• Expedite the approvals of the IGGs</li> <li>• High mass lights must be maintained</li> <li>• High rate of unemployment rate</li> <li>• Job creations initiatives in the Ward</li> <li>• Fencing of graveyard</li> <li>• New Electricity transformer to be installed</li> <li>• Residentials sites to curb the Informal Settlements</li> <li>• There are business sites that needs water and lights</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>9</b>                                                                                        |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 7 609                                                                                           |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Cllr Mosokoli Elias Mqwathi                                                                     |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Phomolong, Thembaletu, Kwazola, Hostel 2, Thubelisha, Belina Park, Success & part of Chris Hani |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Established in 2022 , trained & functional                                                      |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Ms. K. Sylvia Mafatle                                                                           |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                 |
| <p>The community agreed that the highlighted community issues be prioritized mainly for the 2022/23 financial year</p> <ul style="list-style-type: none"> <li>• Maintain/revamp storm water channel in Chris Hani to allow flowing water (foro)</li> <li>• Demolition of all Hostels and Build family units/RDP Houses</li> <li>• Paved roads in (Hector Peterson &amp; Chris Hani)</li> <li>• Need 1 High Mast light in Belina Park</li> <li>• Conduct building assessment since all apartments detected to be at risk of possible state of collapse (Thembaletu)</li> <li>• Infrastructure maintenance (building, pipes etc.) of all Hostels</li> <li>• Provision of RDP Houses</li> <li>• Address issue of wetlands in Hostels (between ladies palace &amp; sloja park)</li> <li>• Resurfacing of all roads</li> <li>• Grading of roads and storm water channel system (Hector Peterson)</li> <li>• Maintain storm water channel next to Spirit of Life church</li> <li>• Storm water channel between Chris Hani &amp; Success to be maintained</li> <li>• Erect speed humps (road between ladies palace &amp; success)</li> <li>• Maintain high mast lights in the Ward</li> <li>• Roads to accommodate people with disabilities (wheelchairs)</li> <li>• Establish transfer stations for waste in all Wards to curb illegal dumping (Waste container)</li> <li>• Re install new electricity cable that feeds Ward 9 (Malakabeng Primary School)</li> <li>• High unemployment rate intervention strategies esp. with SASOL</li> <li>• Address environmental hazard (Pollution) issues with SASOL</li> <li>• Propose Community Project to maintain and upgrade cemetery in partnership with SASOL</li> <li>• SASOL to fastrack employment and job creation in locality and partner with local forum</li> <li>• Sustainable jobs for people with disabilities</li> <li>• Illegal land occupation and selling (esp. by Municipal officials)</li> <li>• Remove asbestos roofs (all hostels)</li> <li>• Maintain graveyards</li> <li>• Wetland in informal settlement (ka lefifing)</li> </ul> |                                                                                                 |

- Complete incomplete RDP Houses (slabs) in Chris Hani and built new one to identified beneficiaries

#### Other Challenges raised

- Electricity theft
- Propose Bad debt written off Policy
- Fastrack issuing of Title deeds to deserving beneficiaries and deal with red tapes (Hector Peterson)
- High electricity cost (step up tariff). Billing
- Malfunctioning of electricity metres
- Overcrowding in hostels
- Illegal (drugs) business operation by foreign nationals

| NAME OF WARD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 10                                              |
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| WARD POPULATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 7 184                                           |
| WARD COUNCILLOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Cllr Nokuthula Merriam Mtshali                  |
| WARD SECTIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Taylor Park, Maru Park, Saratoga and Somersport |
| STATUS OF WARD COMMITTEE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Established in 2022 , trained & functional      |
| COMMUNITY DEVELOPMENT WORKER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Mr. Molefi Mabe                                 |
| COMMUNITY ISSUES RAISED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                 |
| <ul style="list-style-type: none"> <li>• Paved roads</li> <li>• High mast lights</li> <li>• Stormwater drainage</li> <li>• RDP Houses</li> <li>• Introduce Bad Debt written off policy (cancel debts)</li> <li>• Upgrade Electricity Transformers</li> <li>• Residential sites</li> <li>• Need Electricity directly from Eskom</li> <li>• Maintain potholes</li> <li>• Solar Geysers</li> <li>• Reinstall/maintain falling Electricity poles</li> <li>• Improve IGG approval system</li> <li>• Empower small businesses (SMMEs)</li> </ul> |                                                 |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>11</b>                                                                                                                    |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5 764                                                                                                                        |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Cllr Dial Vakele Rani                                                                                                        |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Tswape, Berlina, Dikgutsanentg, Soweto, Midville (Accommodation previously owned by ACI), Thubelisha and part of Tylor Park. |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Established in 2022 , trained & functional                                                                                   |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Vacant                                                                                                                       |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                              |
| <ul style="list-style-type: none"> <li>• Upgrade Zamdela Hall</li> <li>• Upgrade Zamdela Stadium</li> <li>• Upgrade Zamdela swimming pool and allow township kids to access Sasolburg swimming pool.</li> <li>• Attend to Water leaks in old Zamdela</li> <li>• Create jobs for Youths and establish Skills Development Centre</li> <li>• Address effects of pollution in Ward 11,12,9 &amp; 10 (engage SASOL)</li> <li>• Unlock jobs and LED opportunities for community development (engage key stakeholders)</li> <li>• Install High mast lights (Thubelisha)</li> <li>• Upgrading and resurfacing of road between Nkgopoleng &amp; Anglican Church</li> <li>• Upgrade and resurface of road next to Roman Catholic Church</li> <li>• Upgrade and resurfacing of Telle Street</li> <li>• Paved Roads</li> <li>• Maintain blocking storm water channel around post office and Presbyterian Church</li> <li>• Establish sports and recreation facilities in Thubelisha</li> <li>• Solar Geysers</li> <li>• Remove electricity cables (posing danger) in Midville (ACI poles)</li> <li>• Storm water drainage in Midville</li> <li>• Improve provision of basic services in Midville</li> <li>• Introduce drug and substance abuse programmes in the community</li> <li>• Visible policing to curb illegal drug selling both in Zamdela &amp; Sasolburg</li> <li>• Need waste collection containers</li> <li>• Family Parks in Thubelisha</li> <li>• Maintain Storm water channel next to Tsatsi Primary School</li> <li>• Install Water and Electricity boxes to enable billing in Family units</li> <li>• Install new sewer pumpstation to increase capacity</li> <li>• New Electricity transformer</li> <li>• Fencing or install Aluminium transformer to curb cable theft</li> <li>• Erect Speed humps</li> <li>• Create jobs for local entrepreneurs</li> <li>• Implement Bi laws to evict foreign nationals businesses</li> </ul> |                                                                                                                              |



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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>12</b>                                                                           |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4 072                                                                               |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Cllr Lebohang Andries Makhefu                                                       |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Umgababa, Boiketlong , Lusaka, Angola , Protem, Tladi-Mahlomola and Madiba Village. |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Established in 2022 , trained & functional                                          |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Mr. Richard Mofokeng                                                                |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                     |
| <ul style="list-style-type: none"> <li>• Need Tarred roads and deal with potholes</li> <li>• Upgrade tarred roads in Proterm</li> <li>• Remove Asbestos roofing</li> <li>• High mast lights in Angola &amp; Proterm</li> <li>• Paved roads in Angola</li> <li>• Upgrade roofing</li> <li>• Remove informal settlement (shacks)</li> <li>• Sewer system in Angola (pipes bursting)</li> <li>• High Crime rate</li> <li>• Speed humps including pedestrian crossings</li> <li>• Maintain storm water channels</li> <li>• High mast lights and or street lights in passages</li> <li>• New Municipal offices (TLC) to be opened</li> <li>• Establish local office to access Ward Councillor</li> <li>• Shops to be resuscitated</li> <li>• Revamp and install street signage</li> <li>• Deal with illegal dumping</li> <li>• Re-fencing of graveyard</li> <li>• Maintain storm water channel at graveyard</li> <li>• Establish Skills development centre (preferably in shops)</li> <li>• Need Title deeds</li> <li>• Electricity metres in Angola</li> <li>• Leaking sewer pipes</li> <li>• Commonage (animals roaming around)</li> </ul> |                                                                                     |

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>13 (Including Phase 2)</b>              |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7 574                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Cllr Fikile Daniel Mosokweni               |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Harry Gwala, Phase 1 and Phase 2           |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Mr. Tiisetso Pitso                         |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                            |
| <b>Sakubusha</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                            |
| <p>The Community agreed to prioritize on the following issues as their immediate priorities in the IDP:</p> <ul style="list-style-type: none"> <li>• Provision of Electricity</li> <li>• Provision of Water</li> <li>• Paved road in the main road</li> <li>• Purchase of Land to curb many emerging and existing informal settlements</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                            |
| <b>Other Issues raised</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                            |
| <ul style="list-style-type: none"> <li>•</li> <li>• Provision or Installation (increase the number) of standpipes in Baipehi and Extension 15</li> <li>• Curb high unemployment rate</li> <li>• Build roads in Steenpan</li> <li>• Provide water and Electricity in Steenpan</li> <li>• Upgrade/reopen storm water channel in Extension 15</li> <li>• Upgrade Electricity supply/pressure (inconsistent or low supply)</li> <li>• Establish and uplift small businesses especially those for Women Empowerment (support corporative initiatives)</li> <li>• Maintain existing High Mast lights</li> <li>• Provide VIP toilets on temporary basis to curb pit toilets</li> <li>• Install new Electricity transformer to upgrade electricity supply/capacity</li> <li>• Address sewer spillage in the newly constructed paved road.</li> </ul> |                                            |
| <b>Harry Gwala MPSC</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                            |
| <ul style="list-style-type: none"> <li>• Sewer connections</li> <li>• Upgrading and maintenance of roads</li> <li>• Establish Library (with Wi-Fi) at Multipurpose Centre</li> <li>• Establish satellite Police station at Multipurpose Centre</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                          | <b>14</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                       | 5 477                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                       | Cllr Francois Jacobus van der Merwe        |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                         | Commonly known as Vaal Park.               |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                              | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                          | Ms. Monica Mahlangu                        |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                               |                                            |
| <ul style="list-style-type: none"> <li>• Maintain/Upgrade roads (potholes)</li> <li>• Upgrade Sewer system</li> <li>• Upgrade roads in Naledi Industrial area</li> <li>• Need Clinic (mobile)</li> <li>• Need Recreational facilities</li> <li>• Taxi Rank and Bus stops</li> <li>• Grass cutting</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                               | <b>15</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                            | 4 511                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                            | Cllr Louis Jacobus Van Heerden             |
| <b>WARD SECTIONS</b>                                                                                                                                              | Sasolburg town                             |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                   | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                               | Mrs. Bella .M Kholong                      |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                    |                                            |
| <ul style="list-style-type: none"> <li>• Maintenance of roads (potholes)</li> <li>• Street lighting</li> <li>• Grass cutting</li> <li>• Billing system</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                       | <b>16</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                    | 5 522                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                    | Cllr Jan Jacobus Barnard                   |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                      | Sasolburg town and Industrial area         |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                           | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                       | Mr. Moses Setsheli                         |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                            |                                            |
| <ul style="list-style-type: none"> <li>• Maintain potholes</li> <li>• Maintain Greenbelts</li> <li>• Improve Billing system (step up tariff)</li> <li>• Resolve issue of Illegal shops</li> <li>• Establish Youth Council/Desk</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                      | <b>17</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                   | 5 690                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                   | Cllr Thabang Kenneth Rankoe                |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                     | Sasolburg town, Nic Ferreira               |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                          | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                      | Mrs. Winnie Mayekiso                       |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                           |                                            |
| <ul style="list-style-type: none"> <li>• Erect speed humps in Nkandla</li> <li>• Roads Maintance</li> <li>• Repair of water leaks (water loss)</li> <li>• High mast lights</li> <li>• Grass cutting</li> <li>• Inspection of Illegal shops</li> <li>• Community projects in Department of Education District Offices (Sakubusha): Community building projects</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                       | <b>18</b>                                                                                             |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                    | 5 152                                                                                                 |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                    | Cllr Linda Day                                                                                        |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                      | Welgelegen, Vaal Race course, part of Vaal Park (Ward 14) and Naledi Park which is an industrial area |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                           | Established in 2022 , trained & functional                                                            |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                       | Mr. Shadrack Hlahane                                                                                  |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                            |                                                                                                       |
| <ul style="list-style-type: none"> <li>• Resurfacing of Roads</li> <li>• Storm water drainage</li> <li>• Fire Engine needed</li> <li>• Grass cutting</li> <li>• Improve water meter reading AND Billing system</li> <li>• Establish functional Hotline Centre (customer services)</li> <li>• Improve Municipal Website and ICT</li> </ul> |                                                                                                       |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                               | <b>19</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                            | 5 479                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                            | Cllr Linda Mthotho                         |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                              | Amelia                                     |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                   | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                               | S Hlahane                                  |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                    |                                            |
| <ul style="list-style-type: none"> <li>• Paved Roads with stormwater channels</li> <li>• Police Station</li> <li>• Shopping complex</li> <li>• Sewer Connections</li> <li>• High mast lights</li> <li>• Residential sites for informal settlements</li> <li>• Fix incomplete RDP Houses and those affected by disaster</li> <li>• Title deeds needed</li> <li>• Clinic needed with ablution facilities</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>20</b>                                                                                                                |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                               | 12 218                                                                                                                   |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                               | Cllr Lukas Fisher                                                                                                        |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Themba Kubheka, Deneysville, Phomolong, Mbeki, Taaibos, Veekraal, Groenpunt Correctional Services and surrounding farms. |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                      | Established in 2022 , trained & functional                                                                               |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  | Vacant                                                                                                                   |
| <b>THEMBA KUBHEKA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                          |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                          |
| <p>The community agreed and suggested the <b>provision of electricity</b> be give a high priority and the following needs to be given priority in the IDP in order to advance sustainable development in their Ward:</p> <ul style="list-style-type: none"> <li>• Storm water drainage</li> <li>• Clinic</li> <li>• Police Station</li> <li>• Shopping Mall</li> <li>• Eradicate Bucket system</li> <li>• FET College</li> <li>• Need Schools</li> </ul>             |                                                                                                                          |
| <b>Deneysville</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                          |
| <ul style="list-style-type: none"> <li>• Water provision</li> <li>• Upgrade/maintain Water treatment plant</li> <li>• Upgrade sewer reticulation</li> <li>• Maintain/Upgrade storm water drainage next to Police station</li> <li>• Resurfacing of Mc Kenzie Street</li> <li>• Maintain roads storm water drainage (Oranjeville street)</li> <li>• Resurfacing of Main &amp; Horace Streets</li> <li>• Completion of unfinished projects (Sports complex)</li> </ul> |                                                                                                                          |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                              | <b>21</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                           | 6 272                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                           | Cllr Teboho Glen Sehaole                   |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                             |                                            |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                  | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                              | Vacant                                     |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                   |                                            |
| <ul style="list-style-type: none"> <li>• Need sewer connection and Flushing toilets</li> <li>• Paved Roads</li> <li>• Residential sites</li> <li>• Curb Illegal dumping</li> <li>• Clinic</li> <li>• Unblock storm water channels</li> <li>• Maintain roads</li> <li>• Provide Skills development for Youths</li> <li>• Commonage</li> <li>• Completion of RDP Houses</li> </ul> |                                            |

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                 | <b>22</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                              | 6 205                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                              | Cllr Ruanda Meyer                          |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                | Vaal Park, Lethabo                         |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                     | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                 | Vacant                                     |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                      |                                            |
| <b>Vaalpark</b>                                                                                                                                                                                                                                                                                                                                     |                                            |
| <ul style="list-style-type: none"> <li>• Taxi Rank</li> <li>• Upgrade Vaalpark Hospital for capacity</li> <li>• Erect speed humps next to Vaalpark Articon School</li> <li>• Provide Compact Truck</li> <li>• Clinic (mobile)</li> <li>• Repair Eskom Electricity Transformers</li> <li>• Repair Electricity meter and distributor boxes</li> </ul> |                                            |
| <b>Lethabo</b>                                                                                                                                                                                                                                                                                                                                      |                                            |
| <ul style="list-style-type: none"> <li>• Water</li> <li>• Electricity</li> <li>• Clinic and or upgrade the existing one</li> </ul>                                                                                                                                                                                                                  |                                            |

- Library
- Playgrounds and or upgrade the existing ones
- Provide electricity directly from the Municipality (not Eskom)
- Need residential sites and register Lethabo under Metsimaholo register (Currently privately owned)
- Sand Factory to minimize unemployment

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| <b>NAME OF WARD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>23</b>                                  |
| <b>WARD POPULATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 6 479                                      |
| <b>WARD COUNCILLOR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Manana Bernice Mozolo                      |
| <b>WARD SECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                            |
| <b>STATUS OF WARD COMMITTEE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Established in 2022 , trained & functional |
| <b>COMMUNITY DEVELOPMENT WORKER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Vacant                                     |
| <b>COMMUNITY ISSUES RAISED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                            |
| <b>TOP 5 PRIORITIES ( Mooidraai)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                            |
| The community sharply emphasized the following Basic Needs as their main priorities to be speedily addressed in the IDP & Budget:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                            |
| <ul style="list-style-type: none"> <li>• Water connections to yards</li> <li>• Sewer connections to yards</li> <li>• Electricity connections to yards (preferably directly from Eskom)</li> <li>• Flush Toilets to curb pit toilets</li> <li>• Clinic</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                            |
| <b>Other Priorities Raised</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                            |
| <ul style="list-style-type: none"> <li>•</li> <li>• Need Schools</li> <li>• Scholar patrols</li> <li>• Temporary/Mobile Clinic</li> <li>• Fast track formalization of Mooidraai</li> <li>• Residential/sites permits</li> <li>• Resolve/filling of unoccupied sites</li> <li>• RDP Houses</li> <li>• Install robot in the main street/road between Amelia and Mooidraai</li> <li>• Waste collection containers</li> <li>• Grading of roads (skoting &amp; diflakgeng) to enable scholar transport</li> <li>• Storm water management</li> <li>• Tree planting to mitigate disaster possibility</li> <li>• Taxi rank</li> <li>• Taxi operation</li> <li>• Police station</li> <li>• Tourism development (Stenmpane)</li> <li>• Youth employment and local job creation during projects</li> <li>• Establish sustainable Public and Private Partnership for community development (SASOL, Seriti etc.)</li> </ul> |                                            |
| <b>Amelia</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                            |
| <ul style="list-style-type: none"> <li>• RDP houses needed</li> <li>• Paved roads with stormwater channels</li> <li>• Need water and sewer connections</li> <li>• Clinic</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                            |



- Schools
- Grading of Roads
- Fencing at Steenpan
- Need high mast lights

Business Sector is regarded as a strategic partner in the local economic growth and development within the Municipal area, as result to this notion this sector was consulted to solicit inputs and issues that affect the sector in totality. The table below represents the issues raised:

| Issues Raised                                            | Description                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Business Property Rates</b>                           | <ol style="list-style-type: none"> <li>1. Financial implications on Changing of 3 Business Property Tax Rate to 2 (Heavy, Light, Business)</li> <li>2. Effects of Property valuation which results in business closure</li> <li>3. Unjustifiable Property tax on Farmlands: no services rendered by municipality</li> </ol> |
| <b>Business Revitalization</b>                           | <ol style="list-style-type: none"> <li>4. Revitalize Business in Municipal area to promote investments and avoid more business closure</li> </ol>                                                                                                                                                                           |
| <b>Service Delivery &amp; Infrastructure Maintenance</b> | Service Delivery and Infrastructure maintenance: Storm water drainage, resurfacing of roads & potholes, street lighting (Naledi, Sasolburg, O/V & D/V)                                                                                                                                                                      |
| <b>Covid 19</b>                                          | Covid effects on business are dire                                                                                                                                                                                                                                                                                          |

#### SUMMARY OF PRIORITY ISSUES PER WARD:

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

| Community Needs Raised                                       | Wards Affected                               |
|--------------------------------------------------------------|----------------------------------------------|
| Resurfacing and Maintenance of Roads                         | ALL                                          |
| Paved Roads                                                  | 1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23    |
| Street naming and maintenance of road signs                  | 1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21       |
| Storm water channels                                         | 1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23    |
| Sewer connections to households/Sewer borne system           | 1,5 and 20                                   |
| Electricity connection to households                         | 1 and 20,23                                  |
| Maintenance and or Installation 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                   | 1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,23       |
| Establish and Maintain existing Family Parks                 | ALL                                          |

| Community Needs Raised                    | Wards Affected |
|-------------------------------------------|----------------|
| Establish new Landfill Site               | ALL            |
| Residential sites for housing Development | ALL            |

Moreover, other identified community priorities 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                        |
| Mobile Clinics                             | Provincial Department of Health                        |
| Housing Development / Provision of Housing | Provincial Department of Human Settlement              |
| Purchase Land for Human Settlement         | Provincial Department of Human Settlement/Municipality |
| Incomplete RDP houses                      | Provincial Department of Human Settlement              |
| Schools                                    | Provincial Department of Education                     |
| FET College and or University              | Provincial Department of Education                     |
| Skills Development Centres                 | Private and Business Sector/Dept. Of Education         |
| Post Office (Refengkgotso)                 | National Department of Communication                   |
| Taxi Rank                                  | Private and Business Sector                            |
| Taxi operation                             | Taxi Industry                                          |
| Cash ATMs                                  | Banking Sector                                         |
| Public Libraries with Wi-Fi                | Provincial Department of Arts. Sports and Recreation   |
| Multi-Purpose Centres & Shopping Complexes | Private and Business Sector                            |

#### Priority needs emanating from IDP Representatives Forum consultations

Metsimaholo Local Municipality is highly committed in making sure that stakeholder participation is sufficient within its jurisdiction. It has established and consistently maintaining a sound intergovernmental relations and partnership between both government and private sector. The Executive Mayor has successfully hosted Stakeholders Forum on the 15<sup>th</sup> March 2022 wherein different representatives make presentations and submissions from their sectors.

The table below reflects the outcomes of engagements during the IDP Representative Forum (the Rep Forum) within Metsimaholo area with intent to solicit solutions and interventions for sustainable development over the five-year period (2022/23/2026/27).

Table: Priority needs emanating from IDP Rep Forum consultations:

| DEPARTMENT /<br>SECTOR             | ISSUE(S)/CHALLENGES RAISED                                                                                                                                                                                                                                                | PROPOSED PROGRAMMES & PROJECTS BY<br>SECTOR                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SERITI RESOURCES                   |                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Metsimaholo Fishery Project</li> <li>• Chicken &amp; Piggery Projects</li> <li>Agro processing Farming</li> </ul>                                                                                                                                                                                                                                                      |
| RAND WATER<br>FOUNDATION           |                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Development &amp; revival of Family Parks</li> <li>• Domestic Water Repair projects,</li> <li>• Boreholes,</li> <li>• Bucket Eradication,</li> <li>• Bulk sewer supply</li> <li>• Enterprise Development</li> <li>• Municipal Support Development</li> <li>• Wastewater Treatment Plant</li> <li>• EPWP &amp; SMMEs Development</li> </ul>                             |
| FIR TECHNOLOGY                     |                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Funding available for Installation of:                             <ul style="list-style-type: none"> <li>- Towers to support street lighting&amp; free data Wi-Fi for rural areas</li> <li>- Solar Panels (i.e. Mooidraai)</li> <li>- Emergency response support services</li> </ul> </li> <li>• Projects to create job opportunities for unemployed youth</li> </ul> |
| DEPARTMENT OF<br>HEALTH<br>Clinics | <ul style="list-style-type: none"> <li>• Services at new Clinic</li> <li>• Undocumented immigrants</li> <li>• Need Mobile clinics in newly established areas (Mooidraai &amp; Amelia, T/Kubheka</li> <li>• Ambulance Station at Refengkgotso &amp; Oranjeville</li> </ul> | <ul style="list-style-type: none"> <li>• SASOL committed to provide Ambulance station in Refengkgotso</li> </ul>                                                                                                                                                                                                                                                                                                |
|                                    |                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Extending maternity unit</li> <li>• Establishing neo natal unit</li> </ul>                                                                                                                                                                                                                                                                                             |

| DEPARTMENT /<br>SECTOR               | ISSUE(S)/CHALLENGES RAISED                                                                                                                                                                                                              | PROPOSED PROGRAMMES & PROJECTS BY<br>SECTOR                                                                                                                                            |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fezi Ngubentombi<br>Hospital         |                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>To establish outpatient unit (OTP) outside hospital</li> <li>To establish Park homes to attend non referrals/ non-emergency patients</li> </ul> |
| KAYA LAM                             |                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>Facilitating the Housing beneficiation (Title Deeds)</li> </ul>                                                                                 |
| AFASA                                | <ul style="list-style-type: none"> <li>Regulate tuck shops – Township Economy</li> <li>Regulate undocumented &amp; Illegal Immigrants</li> <li>Conduct Land Audit to provide for Farming and Agriculture</li> <li></li> </ul>           | <ul style="list-style-type: none"> <li>Training of emerging Farmers to Agriculture</li> </ul>                                                                                          |
| METSIMAHOLO<br>DEVELOPMENT<br>AGENCY | <ul style="list-style-type: none"> <li>Avail Land for Business Development (SMMes)</li> <li>Enforce Bi-Laws for Commonage</li> <li>Provide Enterprise development and support(training)-Industry &amp; Agricultural training</li> </ul> |                                                                                                                                                                                        |
| OK<br>FOODS/GROCERIES                | <ul style="list-style-type: none"> <li>Improve delivery of services to create conducive environment for Business to operate and Invest in Municipal area</li> </ul>                                                                     |                                                                                                                                                                                        |
| YOUTH SETOR                          | <ul style="list-style-type: none"> <li>Establish Skills Development Centre</li> </ul>                                                                                                                                                   |                                                                                                                                                                                        |
| DE BEER & CLAASEN<br>ATTORNEYS       | <ul style="list-style-type: none"> <li>Unlock jobs and Investment opportunities to create viable Municipality</li> </ul>                                                                                                                |                                                                                                                                                                                        |

Through its internal engagements and prioritization of all issues raised by the community, the Municipality managed to package all community challenges to come with possible interventions to accelerate service delivery and sustainable development.

Furthermore, issues will be elevated to relevant external stakeholders with intent to lobby and solicit funding or any possible intervention.

The table below represents the action plan that reflects or represents the methodology to process and address the issues raised by the community members within Metsimaholo in all Wards.

All issues raised are categorized as per focus area of service delivery and proposed or desired solution:

TABLE: MUNICIPAL INTERVENTION PRIORITY AREAS

| FOCUS AREA                                                | DESIRED SOLUTION/PRIORITIES                                                                               |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| 1. Roads and storm water                                  | i. Lobby for construction of access roads for regional and settlements integration                        |
|                                                           | ii. Construction of storm water control infrastructure                                                    |
|                                                           | iii. Maintenance of existing roads and storm water control systems and infrastructure                     |
|                                                           | iv. Improve roads and storm water provision planning                                                      |
| 2. Energy /Electricity                                    | i. Provision of alternative energy sources (energy saving/ solar)                                         |
|                                                           | ii. Provision of households electrification                                                               |
|                                                           | iii. Apply for electricity provider status                                                                |
|                                                           | iv. Lobby for Alternative generators during loadshedding                                                  |
| 3. Water and sanitation                                   | i. Lobby for operation and maintenance of existing sanitation and water supply systems and infrastructure |
|                                                           | ii. Lobby for development of bulk water supply infrastructure                                             |
|                                                           | iii. Lobby for additional capacity of wastewater treatment plant ( D/V & O/V)                             |
|                                                           | iv. Lobby and expansion for provision of household sanitation infrastructure                              |
|                                                           | v. Apply for water and sanitation authority status                                                        |
| 4. Environmental and waste Management (Refuse collection) | i. Expansion and intensify waste removal services to households                                           |
|                                                           | ii. Prevention and combating of illegal dumping and lobby for provision of waste containers per ward      |
|                                                           | iii. Asbestos house roofs rehabilitation/removal (Refengkgotso & Zamdela)                                 |
|                                                           | iv. Prevention and combating of illegal dumping                                                           |
|                                                           | vi. Fight Pollution and emissions                                                                         |
|                                                           | vii. Nature conservation (Bird sanctuary, Highveld Gardens)                                               |
|                                                           |                                                                                                           |
| 5. Sport, arts, recreation, heritage, and culture         | i. Upgrading of Zamdela Stadium & swimming pool                                                           |
|                                                           | ii. Establishment of Sport and Recreation coordination office                                             |
|                                                           | iii. Construction and maintenance of existing sport and recreation facilities                             |
|                                                           | iv. Conservation and promotion of cultural and heritage sites (Zamdela Arts & culture centre) –           |
| 6. Local economic development                             | i. Local SMME's empowerment                                                                               |
|                                                           | ii. Tourism attraction                                                                                    |
|                                                           | iii. Creation of job opportunities                                                                        |
|                                                           | iv. Unlock and Lobby for implementation of Social Labour Plans (SLPs)                                     |
|                                                           | v. Unlock economic opportunities along Vaal River banks (River City Development)                          |
|                                                           | vi. Strengthen partnership with Business and Private Sector to create more jobs                           |
|                                                           | vi. Local Cooperative support & Women empowerment                                                         |
| 7. Human settlement and spatial planning                  | i. Development of residential and business sites                                                          |
|                                                           | ii. Prevention and combating of illegal occupation of land                                                |

|                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                            | <ul style="list-style-type: none"> <li>iii. Lobby for provision of low-middle income housing</li> <li>iv. Lobby for building of Family/Community Residential Units (CRUs) in all Hostels</li> <li>vi. Apply for Housing Development status</li> </ul>                                                                                                                                                                                                         |
| <b>8. Traffic Management services</b>                      | <ul style="list-style-type: none"> <li>i. Upgrading and Maintaining of vehicle testing station</li> <li>ii. Upgrading and maintenance of taxi ranks and improve taxi operations in all newly established areas</li> <li>iii. Roads safety campaigns</li> <li>iv. Development of taxi/bus stops</li> </ul>                                                                                                                                                     |
| <b>9. Health and social development</b>                    | <ul style="list-style-type: none"> <li>i. Lobby for construction of clinics &amp; 24-hour operation clinics</li> <li>ii. Prevention and combating of substances abuse (nyaope, drugs and alcohol)</li> <li>iii. Coordination of local AIDS Council/Fora and fight HIV/AIDS spread (programmes)</li> <li>iv. Crime prevention</li> <li>vi. Coordination of Gender Based Violence (GBV) programmes</li> <li>vi. Fighting spread of Covid 19 pandemic</li> </ul> |
| <b>10. Community and social amenities</b>                  | <ul style="list-style-type: none"> <li>i. Lobby for Construction of public crèches (ECDs)</li> <li>ii. Establishment of Public Services Centres at Harry Gwala MPSC: satellites centres</li> <li>iii. Public lighting</li> <li>iv. Provision of free Wi-Fi spots at public places (Libraries &amp; Schools-Gortin)</li> <li>v. Development of Family parks</li> <li>vi. Lobby for revamping of Zamdela Stadium &amp; Swimming pool.</li> </ul>                |
| <b>11. Financial viability</b>                             | <ul style="list-style-type: none"> <li>i. Improve revenue collection and revenue base (Operation Patala)</li> <li>ii. Improve budget spending</li> <li>iii. Prioritise procurement from local SMME's</li> <li>v. Regular update for Indigent Register</li> </ul>                                                                                                                                                                                              |
| <b>12. Institutional transformation</b>                    | <ul style="list-style-type: none"> <li>i. Job evaluation and staff placement</li> <li>ii. Regular Staff and councillors training</li> <li>iii. Filling of vacant positions</li> <li>iv. Reduce Litigations and avoid unnecessary legal costs</li> <li>v. Cascade performance management to lower levels employees</li> </ul>                                                                                                                                  |
| <b>13. Disaster risks management and indigents support</b> | <ul style="list-style-type: none"> <li>i. Provision of free basic services and indigents support</li> <li>ii. Disaster prevention and provision of disaster relief material</li> <li>iii. Exhaust and Lobby for Disaster Relief Grant</li> </ul>                                                                                                                                                                                                              |
| <b>14. Good governance and public participation</b>        | <ul style="list-style-type: none"> <li>i. Conduct regular community/ stakeholders feedback meetings</li> <li>ii. Improve audit opinion</li> <li>iii. Conduct ward/ Community based planning</li> <li>iv. Establish and maintain functionality of ward committees</li> <li>v. Mainstreaming of special focus and special programmes ( Disabled, Women &amp; Children)</li> </ul>                                                                               |
| <b>15. Education</b>                                       | <ul style="list-style-type: none"> <li>i. Lobby for establishment of a satellite university or university of technology &amp; FET</li> <li>ii. Lobby for construction of libraries or satellites to improve access (Gortin)</li> <li>iii. Lobby for construction of Schools (primary &amp; secondary)</li> <li>Skills Development Centre for industrial skill-based absorption (employment)</li> </ul>                                                        |

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## SECTION G: STRATEGIC OBJECTIVES

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### Introduction

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

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

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

### Strategic Outcome Oriented Goals of the Municipality

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

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

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

The table below provides an overview of these SOOGs and their defining statements. These SOOGs focus broadly on the municipality 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: Strategic Outcome Oriented Goals of the Municipality**

| Goal Nr. | Strategic Outcome Oriented Goal Description                                                                        | Goal Statement                                                                                                                                                                                                                                                                                                                                                                                         |
|----------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1        | <b>To provide democratic and accountable government for local communities.</b>                                     | 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        | <b>To ensure the provision of services to communities in a sustainable manner.</b>                                 | 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        | <b>To promote social and economic development.</b>                                                                 | 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        | <b>To promote a safe and healthy environment.</b>                                                                  | This goal is about creating safe, healthy and economically sustainable areas where citizens and people can work, live and socialize.                                                                                                                                                                                                                                                                   |
| 5        | <b>To encourage the involvement of communities and community organisations in the matters of local government.</b> | 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                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRATEGIC OVERVIEW         | This programme is responsible for the overall strategic direction, executive and administration leadership of the municipality.                                                                                                                                                                                                                                                                                    |
| DEPARTMENTS/DIVISIONS      | <p>The following support functions falls directly under this programme, viz:</p> <ul style="list-style-type: none"> <li>• Integrated Development Planning &amp; Performance Management System (IDP &amp; PMS);</li> <li>• Internal Audit;</li> <li>• Risk Management;</li> <li>• Information Communication Technology;</li> <li>• Communication;</li> <li>• Internal Security and</li> <li>• Compliance</li> </ul> |

| DIRECTORATE / DEPARTMENT 2 | ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES                                                                                                                                                                                 |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRATEGIC OVERVIEW         | This programme is responsible for facilitating accountability, good corporate governance and oversight rendering internal administrative support function to all departments and the council.                                   |
| DEPARTMENTS/DIVISIONS      | <p>This programme consists of the following divisions:</p> <ul style="list-style-type: none"> <li>• Legal Services;</li> <li>• Records Services;</li> <li>• Human Resource Management; and</li> <li>• Administration</li> </ul> |

| DIRECTORATE / DEPARTMENT 3 | FINANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRATEGIC OVERVIEW         | This programme is responsible for performing various financial management functions of the municipality including budgeting management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management, and also to advise the Accounting Officer and other officials of the municipality in discharging their respective financial management duties assigned to them in terms of Municipal Finance Management Act. |
| DEPARTMENTS/DIVISIONS      | <p>This programme consists of the following divisions:</p> <ul style="list-style-type: none"> <li>• Income / Revenue Management;</li> <li>• Expenditure Management;</li> <li>• Budget &amp; Statements; and</li> <li>• Supply Chain Management</li> </ul>                                                                                                                                                                                                               |

| DIRECTORATE / DEPARTMENT 4 | TECHNICAL & INFRASTRUCTURE SERVICES                                                                                                                                                                                      |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRATEGIC OVERVIEW         | This programme is responsible for erection, maintenance and repairs of municipal infrastructure and well as management of services distribution networks within the municipality's areas of supply.                      |
| DEPARTMENTS/DIVISIONS      | <p>This programme consists of the following divisions:</p> <ul style="list-style-type: none"> <li>• Civil Engineering;</li> <li>• Electrical &amp; Mechanical Engineering; and</li> <li>• Project Management.</li> </ul> |

| DIRECTORATE / DEPARTMENT 5 | SOCIAL SERVICES                                                                                                                                                                                                                                                                                 |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRATEGIC OVERVIEW         | This programme is responsible for provision of social services to the community such as libraries, parks, cemeteries, public safety, etc. The main objective of this programme is to ensure that members of the community receive easily accessible, uninterrupted and quality social services. |
| DEPARTMENTS/DIVISIONS      | <p>This programme is divided into three main divisions, namely:</p> <ul style="list-style-type: none"> <li>• Waste Management.</li> <li>• Parks and Recreation; and</li> <li>• Public Safety</li> </ul>                                                                                         |

| DIRECTORATE / DEPARTMENT 6 | ECONOMIC DEVELOPMENT, HOUSING & URBAN PLANNING                                                                                                                                                                                                     |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRATEGIC OVERVIEW         | This programme is responsible for local economic development, housing and urban planning programs and initiatives of the municipality.                                                                                                             |
| DEPARTMENTS/DIVISIONS      | <p>This programme is divided into four main divisions, namely:</p> <ul style="list-style-type: none"> <li>• Tourism, Marketing &amp; Heritage;</li> <li>• Local Economic Development;</li> <li>• Housing; and</li> <li>• Town Planning.</li> </ul> |

### Key Performance Area (KPA) Based Strategic Objectives

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

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

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

**KPA1: Basic Service Delivery and Infrastructure Investment**

**KPA2: Local Economic Development**

**KPA3: Financial Viability and Financial Management**

**KPA4: Municipal Transformation and Institutional Development**

**KPA5: Good Governance and Community Participation**

## Alignment of Annual Budget with IDP

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

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

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

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

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

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

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

- Sustainable Development Goals (SDGs)
- Green Paper on National Strategic Planning of 2009;
- National Development Plan (Vision 2030);
- The New Growth Path (2010);
- Development Facilitation Act of 1995;
- Provincial Growth and Development Strategy (PGDS);
- National and Provincial spatial development perspectives;
- Relevant sector plans, legislation and policy;
- National Key Performance Indicators (NKPIS);
- National Spatial Development Perspective (NSDP) and
- The National Priority Outcomes.
- Batho Pele Principles
- Local Government Indicators Reporting Circular 88
- Fezile Dabi District Development Model (FDDM)

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP's five strategic objectives for the 2022/23 MTREF and further planning refinements that have directly informed the compilation of the budget.

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

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

The objectives, indicators and targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2022/23 Financial year.

The table below provides a summary of the strategic priorities, KPAs and programmes, as 2022/23 to 2026/27 IDP

**Table: Municipal Strategic Priorities**

| Strategic Objective                                                                                       | Key Performance Area                                               | Programmes                                                  |
|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------|
| Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans | <b>KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> | <b>PROGRAMME: WATER SERVICES</b>                            |
| Ensure universal access to reliable and quality Basic Municipal Services by all Communities               |                                                                    | <b>PROGRAMME: SANITATION &amp; WASTEWATER</b>               |
| To build Environmental sustainability and resilience                                                      |                                                                    | <b>PROGRAMME: ELECTRICITY &amp; ENERGY SERVICE</b>          |
| To promote and ensure social cohesion and nation building                                                 |                                                                    | <b>PROGRAMME: ROADS &amp; STORM WATER</b>                   |
| To promote and ensure community safety and social protection                                              |                                                                    | <b>PROGRAMME: PROJECT MANAGEMENT</b>                        |
|                                                                                                           |                                                                    | <b>PROGRAMME: (HEALTH &amp; CLEANSING) WASTE MANAGEMENT</b> |
|                                                                                                           |                                                                    | <b>PROGRAMME: PARKS AND RECREATIONAL FACILITIES</b>         |
|                                                                                                           |                                                                    | <b>PROGRAMME: DISASTER MANAGEMENT</b>                       |
|                                                                                                           |                                                                    | <b>PROGRAMME: FIRE SERVICES</b>                             |
|                                                                                                           |                                                                    | <b>PROGRAMME: TRAFFIC MANAGEMENT</b>                        |
|                                                                                                           |                                                                    | <b>PROGRAMME: BY LAWS ENFORCEMENT</b>                       |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Strategic Objective                                                                                        | Key Performance Area                                                 | Programmes                                          |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------|
| Create conducive environment for improving local economic development                                      | <b>KPA2: LOCAL ECONOMIC DEVELOPMENT</b>                              | <b>PROGRAMME: LOCAL ECONOMIC DEVELOPMENT</b>        |
| Use Municipality's buying power to advance economic empowerment of SMMEs & Cooperatives                    |                                                                      |                                                     |
| To promote integrated and sustainable human settlements and increasing the supply of housing opportunities |                                                                      | <b>PROGRAMME: HOUSING AND HUMAN SETTLEMENT</b>      |
| To implement the projects that ensure the Spatial and Economic Integration                                 |                                                                      | <b>PROGRAMME: TOWN PLANNING</b>                     |
| To Maximize on the Tourism potential of the Municipality                                                   |                                                                      | <b>PROGRAMME: TOURISM &amp; MARKETING</b>           |
| To improve Municipality's financial planning, revenue collection, expenditure and reporting capability     | <b>KPA 3: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>           | <b>PROGRAMME: INCOME/REVENUE MANAGEMENT</b>         |
|                                                                                                            |                                                                      | <b>PROGRAMME: BUDGET &amp; FINANCIAL STATEMENTS</b> |
|                                                                                                            |                                                                      | <b>PROGRAMME: ASSET MANAGEMENT</b>                  |
|                                                                                                            |                                                                      | <b>PROGRAMME: EXPENDITURE MANAGEMENT</b>            |
|                                                                                                            |                                                                      | <b>PROGRAMME: SUPPLY CHAIN MANAGEMENT</b>           |
| To Improve administrative capability of Municipality                                                       | <b>KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> | <b>PROGRAMME: INSTITUTIONAL DEVELOPMENT</b>         |
| To capacitate and empower workforce                                                                        |                                                                      | <b>PROGRAMME: HUMAN RESOURCE DEVELOPMENT</b>        |
| To promote occupational health and safety environment for all employees                                    |                                                                      | <b>PROGRAMME: OCCUPATIONAL HEALTH &amp; SAFETY</b>  |
| To ensure sound Labour Relations so as to minimize Labour disputes and disruptions                         |                                                                      | <b>PROGRAMME: LABOUR RELATIONS</b>                  |
| To improve administrative capability of Municipality                                                       |                                                                      | <b>PROGRAMME: RECORDS MANAGEMENT SERVICES</b>       |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Strategic Objective                                                                                                          | Key Performance Area                                   | Programmes                                           |
|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------|
| To promote Legal compliance so as to minimize litigations and Lawsuits                                                       |                                                        | <b>PROGRAMME: LEGAL SERVICES</b>                     |
| To ensure that there is a coherent approach in a Municipality in dealing with pandemics (incl. HIV/AIDS, Covid 19, TB & GBV) | <b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> | <b>PROGRAMME: SPECIAL PROGRAMMES</b>                 |
| To ensure that there are outreach programmes aimed at vulnerable groups (women, children & disabled)                         |                                                        |                                                      |
| To implement programmes aimed at Youth development                                                                           |                                                        | <b>PROGRAMME: YOUTH DEVELOPMENT</b>                  |
| To provide Leadership and Oversight on Council matters                                                                       |                                                        | <b>PROGRAMME: LEADERSHIP &amp; COUNCIL OVERSIGHT</b> |
| Ensure Transparency, Accountability and regular engagements with communities and stakeholders                                |                                                        | <b>PROGRAMME: PUBLIC PARTICIPATION</b>               |
| Ensure that Ward Committees are functional and interact with communities regularly                                           |                                                        |                                                      |
| To provide continuous political support on matters affecting management and stability.                                       |                                                        | <b>PROGRAMME: COUNCIL MANAGEMENT (WHIPERY)</b>       |
| Ensure that all Council Committees (S80) sit regularly and process items for Council decisions                               |                                                        | <b>PROGRAMME: COUNCIL SUPPORT</b>                    |
| To provide continuous strategic support on organisational goals and performance                                              |                                                        |                                                      |
| To ensure legally compliant and credible IDP                                                                                 |                                                        | <b>PROGRAMME: INTEGRATED DEVELOPMENT PLANNING</b>    |
| To improve the administrative capability of Municipality/                                                                    |                                                        | <b>PROGRAMME: PERFORMANCE MANAGEMENT</b>             |
|                                                                                                                              |                                                        | <b>PROGRAMME: INTERNAL AUDIT</b>                     |
| To build compliance culture on Municipal applicable prescripts                                                               |                                                        | <b>PROGRAMME: COMPLIANCE</b>                         |
| To build a risk conscious culture within the organization                                                                    |                                                        | <b>PROGRAMME: RISK MANAGEMENT</b>                    |

| Strategic Objective                                                            | Key Performance Area | Programmes                                                 |
|--------------------------------------------------------------------------------|----------------------|------------------------------------------------------------|
| To improve the administrative capability of Municipality/                      |                      | <b>PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY</b> |
| to promote IGR and effective communication channels with relevant stakeholders |                      | <b>PROGRAMME: COMMUNICATIONS</b>                           |
| To ensure safety and security of Municipal assets/property                     |                      | <b>PROGRAMME: SECURITY MANAGEMENT</b>                      |

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

Lessons learned with previous IDP revision and planning cycles as well as changing environments were taken into consideration in the compilation of the new Five-Year IDP, including:

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

The 2022/23 MTREF has therefore been directly informed by the IDP compilation process and the following tables provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure, and capital expenditure.

### Annual budgets and SDBIPs – internal departments

These below strategic objectives clearly indicate what the municipality intends doing (or producing) to achieve its strategic outcomes-oriented goals. Each strategic objective is aligned with goals that are stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP. These strategic objectives span for a period of five years (2022/23-2026/27), while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year.

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



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

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

**FIVE-YEAR 2022/23-2026/27 DELIVERABLES**

| KPA 1              |                                             | BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT                                                                          |                                                                                                   |                                                                             |                                                                                          |
|--------------------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| OFFICE/DIRECTORATE |                                             | TECHNICAL SERVICES                                                                                                     |                                                                                                   |                                                                             |                                                                                          |
| Priority Area      | Key Performance Area                        | Strategic Objectives                                                                                                   | Key Performance Indicators                                                                        | Strategy                                                                    | 5 Year Target                                                                            |
| Water Services     | Basic Services & Infrastructure Development | Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans | 1.1 (WSDP) developed, annually reviewed and submitted to Council for approval                     | Coordination and facilitation of Development of WSDP                        | Development of WSDP and Annually Reviewed                                                |
|                    |                                             |                                                                                                                        | 1.2 Water and Sewer Master Plan Developed                                                         | Coordination and facilitation of Development of Water and Sewer Master Plan | Development of Water and Sewer Master Plan                                               |
|                    |                                             | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas. | Coordination of replacement of conventional metres                          | 5000 Conventional water meters replaced with prepaid meters in all the identified areas. |
|                    |                                             | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.4 Number of kms of obsolete asbestos/old water pipes replaced                                   | Coordination of replacement of obsolete asbestos/old water pipes replaced   | 25kms of asbestos/old water pipes replaced                                               |
|                    |                                             | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.5 % Minimization of Water distribution losses                                                   | Facilitation of minimizing water distribution losses                        | Water distribution loss minimized to 10%                                                 |
|                    |                                             | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.6 % Compliance with Blue Drop Water Quality accreditation system                                | Coordination of compliance with Blue Drop water quality                     | 99% Compliance with Blue Drop Water Quality accreditation system (AG reporting concern)  |
|                    |                                             | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.7 Number of new water connections to communal or public facilities (Circular 88 Indicators)     | Facilitation and coordination of Water provision                            | 25 new water connections to communal (taps) or public facilities                         |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                            | Key Performance Area                        | Strategic Objectives                                                                                                   | Key Performance Indicators                                                                       | Strategy                                                                                     | 5 Year Target                                                                                            |
|------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
|                                          |                                             | Municipal services by all communities                                                                                  |                                                                                                  |                                                                                              |                                                                                                          |
|                                          |                                             | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.8 Number of new water connection to piped water(tap)<br>(Circular 88 Indicators)               | Facilitation and coordination of Water provision                                             | 6 333 new water connection to piped water(tap): 3 333 Mooidraai & 3000 Wonderfontein                     |
| <b>Sanitation &amp; Wastewater</b>       | Basic Services & Infrastructure Development | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.9 Water and Sanitation Maintenance Plan developed and submitted to Council for approval        | Facilitation and Coordination of development of WSMP                                         | Water and Sanitation Maintenance Plan developed, annually reviewed and submitted to Council for approval |
|                                          |                                             |                                                                                                                        | 1.10 Number of sewer connections to consumer units installed<br>(Gortin) Circular 88 Indicators) | Coordination of sewer connections                                                            | 6037 sewer connections to consumer units installed.<br>2962 (Moodraai)                                   |
|                                          |                                             |                                                                                                                        | 1.11 % of call outs responded to within 24 hours<br>(Circular 88 Indicators)                     | Responsive coordination to call outs                                                         | 100% call outs responded to within 24 hours                                                              |
|                                          |                                             |                                                                                                                        | 1.12 % Compliance with Green Drop Quality accreditation system                                   | Coordination of compliance with Blue Green water quality                                     | 100% Compliance with Green Drop Quality accreditation system                                             |
|                                          |                                             |                                                                                                                        | 1.13 Number of reports on maintenance of water and sanitation infrastructure compiled            | Coordination and facilitation for compilation of maintenance reports on water and sanitation | 20 reports on maintenance of water and sanitation infrastructure compiled                                |
| <b>Electricity &amp; Energy Services</b> | Basic Services & Infrastructure Development | Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans | 1.14 IEP Plans developed, annually reviewed and submitted to Council for approval                | Coordination and facilitation of development of Sector Plans (IEP&AQMP)                      | Development and annually review of Integrated Energy Plan submitted to council for approval              |
|                                          |                                             | Ensure universal access to reliable and quality basic Municipal services by all communities                            | 1.15 Number of households Electricity connections installed<br>(Circular 88 Indicators)          | Provide Energy supply to all households                                                      | 4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962                  |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                        | Key Performance Area                        | Strategic Objectives                                                                        | Key Performance Indicators                                                                            | Strategy                                                                                   | 5 Year Target                                                                             |
|--------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
|                                      |                                             |                                                                                             | 1.16 % of electricity distribution losses minimized                                                   | Provide Energy supply to all households                                                    | % of electricity distribution losses minimized to 20%                                     |
|                                      |                                             |                                                                                             | 1.17 Number of High mast lights erected                                                               | Provision of public lighting through erection of High mast lights                          | 25 High Mast Lights Erected                                                               |
|                                      |                                             |                                                                                             | 1.18 Number of reports on maintenance of electricity infrastructure compiled                          | Coordination and Facilitation of Infrastructure maintenance                                | 20 reports on maintenance of electricity infrastructure compiled                          |
| <b>Roads and Stormwater Services</b> | Basic Services & Infrastructure Development | Ensure universal access to reliable and quality basic Municipal services by all communities | 1.19 Number of kms of new municipal roads built<br><i>(Circular 88 Indicators)</i>                    | Construction of roads                                                                      | 25 kms of new municipal roads built                                                       |
|                                      |                                             |                                                                                             | 1.20 Number of kms of roads resealed/repaired<br><i>(Circular 88 Indicators)</i>                      | Road Maintenance                                                                           | 25 kms of roads resealed/repaired                                                         |
|                                      |                                             |                                                                                             | 1.21 Number of kms gravel roads graded<br><i>(Circular 88 Indicators)</i>                             | Road Maintenance                                                                           | 100 kms gravel roads graded                                                               |
|                                      |                                             |                                                                                             | 1.22 Number of kilometres of storm water drainage constructed                                         | Construction of stormwater drainage                                                        | 25 km kilometres of storm water drainage constructed                                      |
|                                      |                                             |                                                                                             | 1.23 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled | Facilitation and coordination for compilation of maintenance reports on roads & stormwater | 20 reports on maintenance of roads and stormwater drainage system infrastructure compiled |
| <b>Project Management Unit</b>       | Basic Services & Infrastructure Development | Ensure universal access to reliable and quality basic Municipal services by all communities | 1.24 Number of New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)                 | Sourcing funds for Capital Projects                                                        | 15 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)                 |
|                                      |                                             |                                                                                             | 1.25 % in spending of Grants as per DoRA requirements                                                 | Grants spending                                                                            | 100% in spending of Grants as per DoRA requirements                                       |
|                                      |                                             |                                                                                             | 1.26 Number of progress reports submitted on monitoring of all Capital Projects submitted to Council  | Monitoring of Grants spending                                                              | 20 progress reports submitted on monitoring of all Capital Projects submitted to Council  |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| <b>KPA 1</b>                                     |                                             | <b>BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>                                |                                                                                                                                        |                                                                          |                                                                                                                            |
|--------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| <b>OFFICE/DIRECTORATE</b>                        |                                             | <b>SOCIAL SERVICES</b>                                                              |                                                                                                                                        |                                                                          |                                                                                                                            |
| <b>Priority Area</b>                             | <b>Key Performance Area</b>                 | <b>Strategic Objectives</b>                                                         | <b>Key Performance Indicators</b>                                                                                                      | <b>Strategy</b>                                                          | <b>5 Year Targets</b>                                                                                                      |
| <b>Health &amp; Cleansing (Waste Management)</b> | Basic Services & Infrastructure Development | To Build Environmental Sustainability and Resilience                                | 1.27 Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval                        | Facilitate development and annual review of IWMP                         | Develop and Annually review IWMP                                                                                           |
|                                                  |                                             | To ensure universal access to reliable and quality Basic Service by all Communities | 1.28 Number of households provided with weekly waste collection services                                                               | Waste collection services                                                | 53 000 households provided with weekly waste collection services                                                           |
|                                                  |                                             | To Build Environmental Sustainability and Resilience                                | 1.29 Number of illegal dumping sites removed                                                                                           | Waste collection services                                                | 115 illegal dumping sites removed                                                                                          |
|                                                  |                                             |                                                                                     | 1.30 Number of Waste management Awareness programmes conducted                                                                         | Waste collection services                                                | 20 Waste management Awareness programmes conducted                                                                         |
|                                                  |                                             |                                                                                     | 1.31 Number of Landfill site(s) established, licenced & operational in Sasolburg                                                       | Establishment of Landfill site                                           | 1 Landfill site(s) established, licenced & operational in Sasolburg                                                        |
| <b>Parks &amp; Recreational facilities</b>       | Basic Services & Infrastructure Development | To promote and ensure social cohesion and nation building                           | 1.32 Number of Sports & Recreational Parks maintained                                                                                  | Development of Sports & Recreational Parks                               | 8 Sports & Recreational Parks maintained                                                                                   |
|                                                  |                                             |                                                                                     | 1.33 Number of reports on maintenance and management of community facilities (Halls, MPCC, Parks,sports,arts & culture and cemeteries) | Provision of maintenance and management services to community facilities | 20 reports on maintenance and management of community facilities (Halls, MPCC, Parks,sports,arts & culture and cemeteries) |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                      | Key Performance Area                        | Strategic Objectives                                         | Key Performance Indicators                                                           | Strategy                                                                   | 5 Year Targets                                                                        |
|----------------------------------------------------|---------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                                                    |                                             | To Build Environmental Sustainability and Resilience         | 1.34 Number of cemetery(s) established                                               | Establishment of cemetery                                                  | 1 Cemetery to be established                                                          |
| <b>Public Safety</b><br><i>Disaster Management</i> | Basic Services & Infrastructure Development | To promote and ensure community safety and social protection | 1.35 Review of Disaster Management Plan                                              | Coordination and Facilitation of Annual Review of Disaster Management Plan | Disaster Management Plan reviewed and submitted to Council for approval               |
|                                                    |                                             |                                                              | 1.36 % of Disaster incidents within the Municipality attended as and when they occur | Disaster Management                                                        | 100% of of Disaster incidents within the Municipality attended as and when they occur |
|                                                    |                                             |                                                              | 1.37 Number of Disaster Awareness Programmes conducted                               | Disaster Management                                                        | 10 Disaster Awareness Programmes conducted                                            |
|                                                    |                                             |                                                              | 1.38 Number of Disaster Management training provided to Volunteers                   | Disaster Management                                                        | 5 Disaster Management training provided to Volunteers                                 |
| <b>Public Safety</b><br><i>Fire Services</i>       | Basic Services & Infrastructure Development | To promote and ensure community safety and social protection | 1.39 % of Fire incidents attended as and when they occur                             | Fire fighting                                                              | 100% of Fire incidents attended as and when they occur                                |
|                                                    |                                             |                                                              | 1.40 Number of Firefighting Awareness Programmes conducted                           | Fire Fighting                                                              | 10 of Firefighting Awareness Programmes conducted                                     |
| <b>Public Safety</b><br><i>Traffic Management</i>  |                                             |                                                              | 1.41 Number of traffic roadblocks conducted                                          | Law enforcement operations                                                 | 60 traffic roadblocks conducted                                                       |
| <b>Public Safety</b><br><i>By Law Enforcement</i>  |                                             |                                                              | 1.42 Number of by law enforcement operations conducted                               | Law enforcement operations                                                 | 60 by law enforcement operations conducted                                            |

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| KPA 2                                 |                                   | LOCAL ECONOMIC DEVELOPMENT                                                                                |                                                                                                                   |                                                                                                   |                                                                          |
|---------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| OFFICE/DIRECTORATE                    |                                   | ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING                                        |                                                                                                                   |                                                                                                   |                                                                          |
| Priority Area                         | Key Performance Area              | Strategic Objectives                                                                                      | Key Performance Indicators                                                                                        | Strategy                                                                                          | 5Year Targets                                                            |
| <b>Housing &amp; Human Settlement</b> | <b>Local Economic Development</b> | Create Conducive Environment for Improving Local Economic Development                                     | 2.1 LED strategy Reviewed Annually and submitted to council for approval                                          | Facilitation Annual Review of LED Strategy                                                        | LED Strategies reviewed annually and submitted to Council for approval   |
|                                       |                                   |                                                                                                           | 2.2 Number of job opportunities created through EPWP initiatives                                                  | Monitoring of job creation through EPWP initiatives                                               | 500 jobs opportunities created through EPWP initiatives                  |
|                                       |                                   |                                                                                                           | 2.3 Number of job opportunities created through CWP initiatives                                                   | Monitoring of job creation through EPWP initiatives                                               | 5000 jobs opportunities created through EPWP initiatives                 |
|                                       |                                   | Use Municipality's buying power to advance Economic Empowerment through SMMEs & Corporatives              | 2.4 Number of SMMEs/Corporative provided support through Provincial and National support programmes (Exhibitions) | Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/Corporative | 10 Provincial & National Exhibitions attended by SMMEs/Corporative       |
|                                       |                                   |                                                                                                           | 2.5 Number of SMMEs/Corporative provided support through Incentive support scheme                                 | Coordination of and facilitation of Incentive support scheme                                      | 100 SMMEs/Corporatives provided support through Incentive support scheme |
|                                       |                                   | Create Conducive Environment for Improving Local Economic Development                                     | 2.6 Number of LED/SLP Capital projects implemented                                                                | Coordination and facilitation LED Capital projects                                                | 5 LED Capital projects implemented                                       |
|                                       |                                   | To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities | 2.7 Integrated Human Settlement Plan (IHSP) developed and reviewed annually                                       | Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)      | Integrated Human Settlement Plan (IHSP) developed and reviewed annually  |
|                                       |                                   |                                                                                                           | 2.8 Application of Accreditation Levels for Metsimaholo Human Settlement                                          | Facilitation of accreditation Level 1 for Metsimaholo Human Settlement                            | Application of Accreditation Level 3 for Metsimaholo Human Settlement    |
|                                       |                                   |                                                                                                           | 2.9 Number of supplementary valuation roll compiled and approved by Council                                       | Compilation of supplementary valuation roll                                                       | 5 supplementary valuation roll compiled and approved by Council          |
| <b>Town Planning</b>                  | <b>Local Economic Development</b> | To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities | 2.10 Number of newly acquired properties registered in Municipality's name                                        | Coordination of Registration of newly acquired properties in Municipality's name                  | 6 Registration of newly acquired properties in Municipality's name       |
|                                       |                                   |                                                                                                           | 2.11 Land Use Management Schemes reviewed and approved by Council                                                 | Facilitation of Annual Review of Land Use Management Scheme                                       | Reviewed and approved Land Use Management Schemes                        |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area            | Key Performance Area         | Strategic Objectives                                                       | Key Performance Indicators                                                                             | Strategy                                                                    | 5Year Targets                                                                                        |
|--------------------------|------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
|                          |                              |                                                                            | 2.12 Compilation of SDF and approved by Council                                                        | Coordination of compilation of SDF                                          | SDF Compiled and reviewed annually                                                                   |
|                          |                              |                                                                            | 2.13 Number of informal Settlements formalized                                                         | Facilitation of formalization of informal settlements                       | 2 informal settlement formalized                                                                     |
|                          |                              | To implement the projects that ensure the Spatial and Economic Integration | 2.14 Building Control Policy developed, annually reviewed and approved by Council                      | Coordination and facilitation of the development of Building Control Policy | Building Control Policy developed and annually reviewed                                              |
|                          |                              |                                                                            | 2.15 % of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) | Facilitation of approving building plans                                    | 100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) |
| <b>Tourism Marketing</b> | Local Development & Economic | To Maximise on the Tourism potential of the Municipality                   | 2.16 Number of Tourism signs erected within Municipal area                                             | Coordination and facilitation of installation of tourism signs              | 100 Tourism signs erected within Municipal area                                                      |
|                          |                              |                                                                            | 2.17 Tourism Strategy developed and reviewed annually                                                  | Coordination of development and annual review of Tourism Strategy           | Tourism Strategy developed and reviewed annually                                                     |
|                          |                              |                                                                            | 2.18 Number of Tourism promotional events organised annually                                           | Coordination and facilitation of tourism promotional events                 | 5 Tourism promotional events organised annually                                                      |



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| KPA 3                                    |                                  | FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT                                                           |                                                                                                                                                                                    |                                                                                                          |                                                                                                                                                                        |
|------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| OFFICE/DIRECTORATE                       |                                  | FINANCE                                                                                                |                                                                                                                                                                                    |                                                                                                          |                                                                                                                                                                        |
| Priority Area                            | Key Performance Area             | Strategic Objectives                                                                                   | Key Performance Indicators                                                                                                                                                         | Strategy                                                                                                 | 5 Year Targets                                                                                                                                                         |
| <b>Income/Revenue Management</b>         | Financial Management & Viability | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability | 3.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval                                                                                   | Coordination of Revenue Enhancement                                                                      | Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. development                                                     |
|                                          |                                  |                                                                                                        | 3.2 Review of Indigent Policy and approved by Council                                                                                                                              | Coordination of the review of Indigent Policy                                                            | Review of Indigent Policy and approved by Council                                                                                                                      |
|                                          |                                  |                                                                                                        | 3.3 % in improved annual consumer debtors revenue collection rate                                                                                                                  | Coordination of revenue collection                                                                       | 85 % in improved annual consumer debtors revenue collection rate                                                                                                       |
|                                          |                                  |                                                                                                        | 3.4 Number of Indigents registered/updated in Indigents Register                                                                                                                   | Coordination and facilitation of Indigents registration                                                  | 23 000 Indigents Registered                                                                                                                                            |
|                                          |                                  |                                                                                                        | 3.5 Number of Bad Debt (irremovable) written off                                                                                                                                   | Facilitation of Bad Debt written off                                                                     | 11 244 000                                                                                                                                                             |
| <b>Budget &amp; Financial Statements</b> | Financial Management & Viability | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability | 3.6 mSCOA compliant Annual Budget prepared and approved by Council                                                                                                                 | Facilitation and Coordination of compilation of Annual Budget                                            | mSCOA compliant Annual Budget prepared and approved by Council                                                                                                         |
|                                          |                                  |                                                                                                        | 3.7 Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA                                                                               | Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury | 60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA                                                                              |
|                                          |                                  |                                                                                                        | 3.8 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January | Coordination and facilitation of submission Section 72 reports                                           | 5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January |
|                                          |                                  |                                                                                                        | 3.9 AFS Compiled and submitted to AG by end of August                                                                                                                              | Coordination of submission of AFS to AG                                                                  | AFS Compiled and submitted to AG annually by end of August                                                                                                             |
|                                          |                                  |                                                                                                        | 3.10 Audit Action Plan developed and submitted to Council for approval                                                                                                             | Coordination and Facilitation of development Audit Action Plan                                           | Audit Action Plan developed and submitted to Council for approval                                                                                                      |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                  | Key Performance Area             | Strategic Objectives                                                                                    | Key Performance Indicators                                                    | Strategy                                                                                      | 5 Year Targets                                                           |
|--------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Asset Management</b>        | Financial Management Viability & | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability  | 3.11 Asset Management Policy developed and submitted to Council for approval  | Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets | Asset Management Policy developed and submitted to Council for approval  |
|                                |                                  |                                                                                                         | 3.12 updating of fixed Asset Register annually                                | Coordination and Facilitation of updating of fixed Asset Register                             | updated of fixed Asset Register Annually                                 |
| <b>Expenditure Management</b>  | Financial Management Viability & | To improve Municipality's financial planning, revenue collection, expenditure, and reporting capability | 3.13 % of creditors paid within 30 days of receipt of the invoice             | Facilitation of creditors payment                                                             | 100% of creditors paid within 30 days of receipt of the invoice          |
| <b>Supply Chain Management</b> | Financial Management Viability & | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability  | 3.14 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval | Coordination of the review of SCM Policy                                                      | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval |
|                                |                                  |                                                                                                         | 3.15 Number of Procurement Plan compiled and submitted to Treasury            | Coordination and Facilitation of the compilation of Procurement Plan                          | 5 Procurement Plan compiled                                              |
|                                |                                  |                                                                                                         | 3.16 % of tenders (>R200 000) awarded within 90 days of advertisement         | Acquisition Management                                                                        | 100% % of tenders (>R200 000) awarded within 90 days of advertisement    |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| KPA 4                                 |                                                      | MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT      |                                                                                                                             |                                                                                  |                                                                                                                          |
|---------------------------------------|------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| OFFICE/DIRECTORATE                    |                                                      | ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES             |                                                                                                                             |                                                                                  |                                                                                                                          |
| Priority Area                         | Key Performance Area                                 | Strategic Objectives                                        | Key Performance Indicators                                                                                                  | Strategy                                                                         | 5 Year Targets                                                                                                           |
| <b>Institutional Development</b>      | Municipal Transformation & Institutional Development | To Improve administrative capability of Municipality        | 4.1 Organizational Structure reviewed and submitted to Council for approval                                                 | Coordination and facilitation of development of Staff establishment (Organogram) | Organizational Structure reviewed and submitted to Council for approval                                                  |
|                                       |                                                      |                                                             | 4.2 Human Resources Plan developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval | Coordination and Facilitation of development of HR Plan                          | Human Resources Plan developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval |
|                                       |                                                      |                                                             | 4.3 % of funded posts filled within 90 days after advertisement<br>(Circular 88)                                            | Coordination and Facilitation of filling of vacant posts                         | 100 % of funded posts filled within 90 days after advertisement                                                          |
|                                       |                                                      |                                                             | 4.4 % of signed Performance Agreements by employees<br>(Circular 88)                                                        | Coordination and Facilitation of signing the Performance Agreements by employees | 100% signed Performance Agreements by employees                                                                          |
|                                       |                                                      |                                                             | 4.5 Employment Equity Plan developed, annually reviewed and submitted to Council for approval by 15 <sup>th</sup> January   | Coordination and Facilitation of development and annually review of EEP          | Employment Equity Plan developed, annually reviewed, and submitted to Council for approval                               |
| <b>Human Resource Development</b>     | Municipal Transformation & Institutional Development | To Improve administrative capability of Municipality        | 4.6 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April                       | Coordination and Facilitation of development of WSP                              | Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April                        |
|                                       |                                                      |                                                             | 4.7 Annual Training Report compiled and submitted to LGSETA by April                                                        | Coordination and Facilitation of development of ATR                              | Annual Training Report compiled and submitted to LGSETA by April                                                         |
| <b>Occupational Health and Safety</b> | Municipal Transformation & Institutional Development | To promote Occupational Health and Safety for all Employees | 4.8 Number of Health and Safety Representative Committee meetings held                                                      | Coordination and Facilitation of Health and Safety Representative Committee      | 20 Health and Safety Representative Committee meetings held                                                              |
|                                       |                                                      |                                                             | 4.9 Number of Trainings For OHS Reps conducted                                                                              | Coordination and Facilitation of OHS Rep Training                                | 5 Trainings for OHS Representatives conducted                                                                            |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                         | Key Performance Area                                                                               | Strategic Objectives                                                               | Key Performance Indicators                                                                        | Strategy                                                                     | 5 Year Targets                                                                |
|---------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| <b>Occupational Health and Safety</b> | Municipal Transformation & Institutional Development                                               | To promote Occupational Health and Safety for all Employees                        | 4.10 Number of OHS Awareness campaigns conducted                                                  | Coordination and Facilitation of OHS Training                                | 20 OHS Awareness campaigns conducted                                          |
|                                       |                                                                                                    |                                                                                    | 4.11 Number of Employee Wellness Programmes conducted                                             | Coordination of Employees Wellness                                           | 5 Employee Wellness Programmes conducted                                      |
|                                       |                                                                                                    |                                                                                    | 4.12 % of reported occupational injuries attended to in a required time frame                     | Coordination of Employees Wellness                                           | 100% attendance to occupational injuries reported                             |
| <b>Labour Relations</b>               | Municipal Transformation & Institutional Development                                               | To ensure sound Labour Relations so as to minimize Labour disputes and disruptions | 4.13 % of reported cases of misconduct attended to within 90 days of reporting                    | Promotion of sound Labour Relations                                          | 100% of reported cases of misconduct attended to within 90 days of reporting  |
|                                       |                                                                                                    |                                                                                    | 4.14 Number of LLF Meetings held monthly                                                          | Promotion of sound Labour Relations                                          | 60 LLF Meetings held                                                          |
| <b>Records Management Services</b>    | Municipal Transformation & Institutional Development<br>Transformation & Institutional Development | To Improve administrative capability of Municipality                               | 4.15 Record Management Policy & Procedure Manual developed and submitted to Council for approval. | Coordination and Facilitation of the development of Record Management Policy | Record Management Policy & Procedure Manual developed and approved by Council |
|                                       |                                                                                                    |                                                                                    | 5.16 % in disposal of records in accordance with National archives Act                            | Coordination and Facilitation of Records disposal.                           | 100% in disposal of records in accordance with National archives Act          |
|                                       |                                                                                                    | To Improve administrative capability of Municipality                               | 4.17 Number of Record Management Awareness programmes conducted                                   | Coordination and Facilitation of Record Management System                    | 5 Record Management Awareness programmes conducted                            |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area         | Key Performance Area                       | Strategic Objectives                                             | Key Performance Indicators                                                                                                                                | Strategy                            | 5 Year Targets                                                                                                                                           |
|-----------------------|--------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Legal Services</b> | Transformation & Institutional Development | To promote legal compliance to minimize litigations and lawsuits | 4.18 % of attendance of litigations in favour or against the Municipality as an when they occur                                                           | Facilitation of Litigation          | 100 % of attendance of litigations in favour or against the Municipality as an when they occur                                                           |
|                       |                                            |                                                                  | 4.19 % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed | Coordination of contract management | 100 % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| KPA 5                             |                                          | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                                                |                                                                                                                                                              |                                                           |                                                                                                                                                       |
|-----------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| OFFICE/DIRECTORATE                |                                          | OFFICE OF THE EXECUTIVE MAYOR                                                                           |                                                                                                                                                              |                                                           |                                                                                                                                                       |
| Strategic Priority<br>(Programme) | Key<br>Performance<br>Area               | Strategic Objectives                                                                                    | Key<br>Performance<br>Indicators                                                                                                                             | Strategy                                                  | 5 Year Target<br>(2022/27)                                                                                                                            |
| Special Programmes                | Good governance and public participation | To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community | 5.1 Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community | Coordination of Public Health Programmes                  | 20 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community     |
| Youth Development                 |                                          |                                                                                                         | 5.2 Number of Youth Summit held                                                                                                                              | Coordination of Youth Summit Programmes                   | 5 Youth Summit held                                                                                                                                   |
|                                   |                                          |                                                                                                         | 5.3 Number of Youth awareness programmes conducted (Alcohol/Drug Abuse, Teenage pregnancy, Youth Day commemoration etc.)                                     | Coordination of Outreach Programmes for Vulnerable groups | 60 of public and special outreach programmes conducted for the needs of Vulnerable groups ( Women, elderly, children & Disabled) within the community |
| Special Programmes                |                                          | To Ensure that there is coherent approach in the Municipality in dealing with                           | 5.4 Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)                                                                | Coordination of Public Health Programmes                  | 20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)                                                                 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| <b>Strategic Priority<br/>(Programme)</b>   | <b>Key<br/>Performance<br/>Area</b> | <b>Strategic Objectives</b>                            | <b>Key<br/>Performance<br/>Indicators</b>     | <b>Strategy</b>                | <b>5 Year Target<br/>(2022/27)</b> |
|---------------------------------------------|-------------------------------------|--------------------------------------------------------|-----------------------------------------------|--------------------------------|------------------------------------|
|                                             |                                     | pandemics (HIV/AIDS& TB including Covid 19 & GBV)      |                                               |                                |                                    |
|                                             |                                     | To implement programmes aimed at youth development     | 5.5 Number of GBV Awareness programmes held   | Coordination of GBV Programmes | 5 GBV Awareness programmes held    |
| <b>Leadership and<br/>Council Oversight</b> |                                     | To provide Leadership and Oversight on Council Matters | 5.6 Number of Mayoral Committee Meetings held | Coordination of MAYCO Meetings | 20 Mayoral Committee Meetings held |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| KPA 5                   |                                          | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |                                                                                               |                                                                                                       |                                                                               |                                                                                                  |
|-------------------------|------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| OFFICE/DIRECTORATE      |                                          | OFFICE OF THE SPEAKER                    |                                                                                               |                                                                                                       |                                                                               |                                                                                                  |
| Priority<br>(Programme) | Area                                     | Key<br>Performance<br>Area               | Strategic Objectives                                                                          | Key<br>Performance<br>Indicators                                                                      | Strategy                                                                      | 5 Year Target<br>(2022/27)                                                                       |
| Public Participation    | Good governance and public participation |                                          | Ensure transparency, accountability and regular engagements with communities and stakeholders | 5.7 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval | Coordination and Facilitation of development of Public Participation Strategy | Public Participation Strategy developed, reviewed annually and submitted to Council for approval |
|                         |                                          |                                          |                                                                                               | 5.8 Number of Ordinary Council meetings held, and community members invited                           | Coordination of Council Meetings                                              | 20 Ordinary Council meetings held, and community members invited                                 |
|                         |                                          |                                          |                                                                                               | 5.9 Number of Ward Meetings held by Ward Councillors per ward.                                        | Coordination Facilitation of public participation                             | 460 Ward Meetings held by Ward Councillors per ward.                                             |
|                         |                                          |                                          |                                                                                               | 5.10 Number of Ward plans developed and approved by ward committees                                   | Coordination for the development of ward plans                                | 115 developed and approved ward plans                                                            |
|                         |                                          |                                          |                                                                                               | 5.11 Number of Ward Committee meetings held annually per Ward                                         | Coordination of Ward Committee Meetings per Ward                              | 20 Ward Committee meetings held per Ward                                                         |
|                         |                                          |                                          |                                                                                               | 5.12 % of Petitions received and attended to within 7 days of receipt                                 | Managing petitions                                                            | 100% of Petitions received and attended to within 7 days of receipt                              |



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| KPA 5                                    |      | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |                                                                                               |                                                                                |                                          |                                                                        |
|------------------------------------------|------|------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------|
| OFFICE/DIRECTORATE                       |      | OFFICE OF COUNCIL WHIP                   |                                                                                               |                                                                                |                                          |                                                                        |
| Priority<br>(Programme)                  | Area | Key<br>Performance<br>Area               | Strategic Objectives                                                                          | Key<br>Performance<br>Indicators                                               | Strategy                                 | 5 Year Targets                                                         |
| <b>Council Management<br/>(Whippery)</b> |      | Good governance and public participation | To provide continuous political support on matters affecting council management and stability | 5.13 No of Whippery (Troika) meetings convened to deal with Municipal matters. | Coordination of Whippery(Troika) Meeting | 60 Whippery (Troika) meetings convened to deal with Municipal matters. |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| KPA 5                   |                                          | GOOD GOVERNANCE AND PUBLIC PARTICIPATION          |                                                                                           |                                                             |                                                                |                                                      |
|-------------------------|------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------|
| OFFICE/DIRECTORATE      |                                          | CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT |                                                                                           |                                                             |                                                                |                                                      |
| Priority<br>(Programme) | Area                                     | Key<br>Performance<br>Area                        | Strategic Objectives                                                                      | Key<br>Performance<br>Indicators                            | Strategy                                                       | 5 Year Targets                                       |
| Council Support         | Good governance and public participation |                                                   | Ensure all Council Committees (s80) sit regularly and process items for Council decisions | 5.14 Number of Portfolio Committees(s80) meetings held      | Coordination and Facilitation of Portfolio Committees Meetings | 120 Portfolio Committees(s80) meetings held          |
|                         |                                          |                                                   |                                                                                           | 5.15 % Monitoring of Council Resolutions implemented        | Monitoring implementation of Council Resolution                | 100% Monitoring implementation of Council Resolution |
|                         |                                          |                                                   | To provide continuous strategic support on organisational goals and performance           | 5.16 Number of Senior management Meetings held (bi-monthly) | Coordination of Senior Management Meetings                     | 60 Senior management Meetings held                   |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area          | Key Performance Area                     | Strategic Objectives                                           | Key Performance Indicators                                                                    | Strategy                                                                                    | 5 Year Target                                                                       |
|------------------------|------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
|                        |                                          |                                                                | 5.22 Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually | Coordination and Facilitation of the development and approval of Annual Internal Audit Plan | Approved Internal Audit Plan by Audit Committee Annually                            |
|                        |                                          |                                                                | 5.23 % Implementation of Annual Internal Audit Plan                                           | Coordination and Facilitation of the implantation of Annual Internal Audit Plan             | 100% implementation of Annual Audit Internal Plan                                   |
|                        |                                          |                                                                | 5.24 Annual Review of Internal Audit Committee Charter & Audit Committee Charter              | Coordination and Facilitation of the review of Internal & Audit Committee Charter           | Reviewed and approved Internal Audit Charter and Audit Committee Charter by Council |
|                        |                                          |                                                                | 5.25 Number of Audit Committee meetings convened annually                                     | Coordination and Facilitation of Audit Committee meetings                                   | 20 Audit Committee meetings convened                                                |
| <b>Compliance</b>      | Good Governance and Public Participation | To build compliance culture on municipal applicable prescripts | 5.26 Compilation of Compliance Assessment Register and monitoring conducted annually          | Coordination and Facilitation of Compliance Assessment                                      | Compliance Assessment Register compiled and monitored annually                      |
|                        |                                          |                                                                | 5.27 Number of MPAC Meetings held (s79)                                                       | Coordination and Facilitation of MPAC Meetings                                              | 20 MPAC Meetings held (s79)                                                         |
| <b>Risk Management</b> |                                          | To build a risk conscious culture within the Municipality      | 5.28 Review of Risk Management Policy and submission to Council for approval                  | Coordination and facilitation of Annual Review of Risk Management Policy                    | Approved Reviewed Risk Management Policy and submission for Council Approval        |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                     | Key Performance Area                     | Strategic Objectives                                         | Key Performance Indicators                                                     | Strategy                                                                                | 5 Year Target                                                                                |
|---------------------------------------------------|------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
|                                                   | Good governance and public participation |                                                              | 5.29 Review of Risk Management strategy and submission to Council for Approval | Coordination and Facilitation of Reviewed Risk Management Strategy                      | Approved Risk Management Strategy and submission to Council for Approval                     |
|                                                   |                                          |                                                              | 5.30 Compilation and updating of Risk Register and Risk Assessment conducted   | Coordination of quarterly updating of Risk register and Risk Assessment conducted       | Quarterly compilation and Updating of Risk Assessment conducted                              |
|                                                   |                                          |                                                              | 5.31 Number of Risk Management Committee meetings convened                     | Coordination and Facilitation of Risk Management Committee meetings                     | 20 Risk Management Committee meetings convened                                               |
|                                                   |                                          |                                                              | 5.32 Annual Review of Risk Management Committee Charter                        | Coordination and Facilitation of the annual review of Risk Management Committee Charter | Risk Management Committee Charter reviewed annually and submitted to Council                 |
| <b>Information Communication &amp; Technology</b> | Good governance and public participation | To improve the administrative capability of the municipality | 5.33 Review of ICT Policy and submitted to Council for approval                | Coordination and facilitation of the Annual Review of ICT Policy                        | Approved ICT Policy                                                                          |
|                                                   |                                          |                                                              | 5.34 Number of ICT Steering committee meetings convened                        | Coordination and Facilitation of ICT Steering committee meetings                        | 20 ICT Steering committee meetings convened                                                  |
|                                                   |                                          | To improve the administrative capability of the municipality | 5.35. % Wide Area Network up time to over 95% as per the                       | Maintenance of Wide Area Network up time to over 95%                                    | 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Key Performance Indicators                              | Strategy                                  | 5 Year Target                                        |
|---------------|----------------------|----------------------|---------------------------------------------------------|-------------------------------------------|------------------------------------------------------|
|               |                      |                      | 5.43 % of reported cases to SAPS as and when they occur | Facilitate Safety and Security Management | 100% of reported cases to SAPS as an when they occur |
|               |                      |                      | 5.44 Number of Security Reports compiled                |                                           | 20 Security Reports compiled                         |

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## SECTION H: SECTOR PLANS

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### Introduction

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

### IDP and integration process

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

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

Therefore, the purpose of this section is to:

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

### Sector plans and integrated development

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

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



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

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

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

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

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

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

| Description of the Plan                    | Available? | Approved/Reviewed by Council? (Yes/No) | Period  |
|--------------------------------------------|------------|----------------------------------------|---------|
| 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 (Organogram)            | Yes        | Yes                                    | 2012/13 |
| Financial Plan                             | Yes        | Yes                                    | 2019/20 |

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

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

1. Water Services Development Plan (WSDP).
2. Integrated Waste Management Plan (IWMP).
3. Integrated Transport Plan (ITP).
4. Environmental Management Plan (EMP).
5. Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).

6. Integrated Energy Plan (IEP).
7. Sports and Recreation Plan.
8. District Rural Development Plan, etc.

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

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

| Description of the Plan                                               | Available? | Approved/Reviewed by Council?<br>(Yes/No) | Period<br>Approved |
|-----------------------------------------------------------------------|------------|-------------------------------------------|--------------------|
| Water Services Development Plan (WSDP)                                | No         | No                                        | Busy developing.   |
| 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) /<br>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.

### 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.

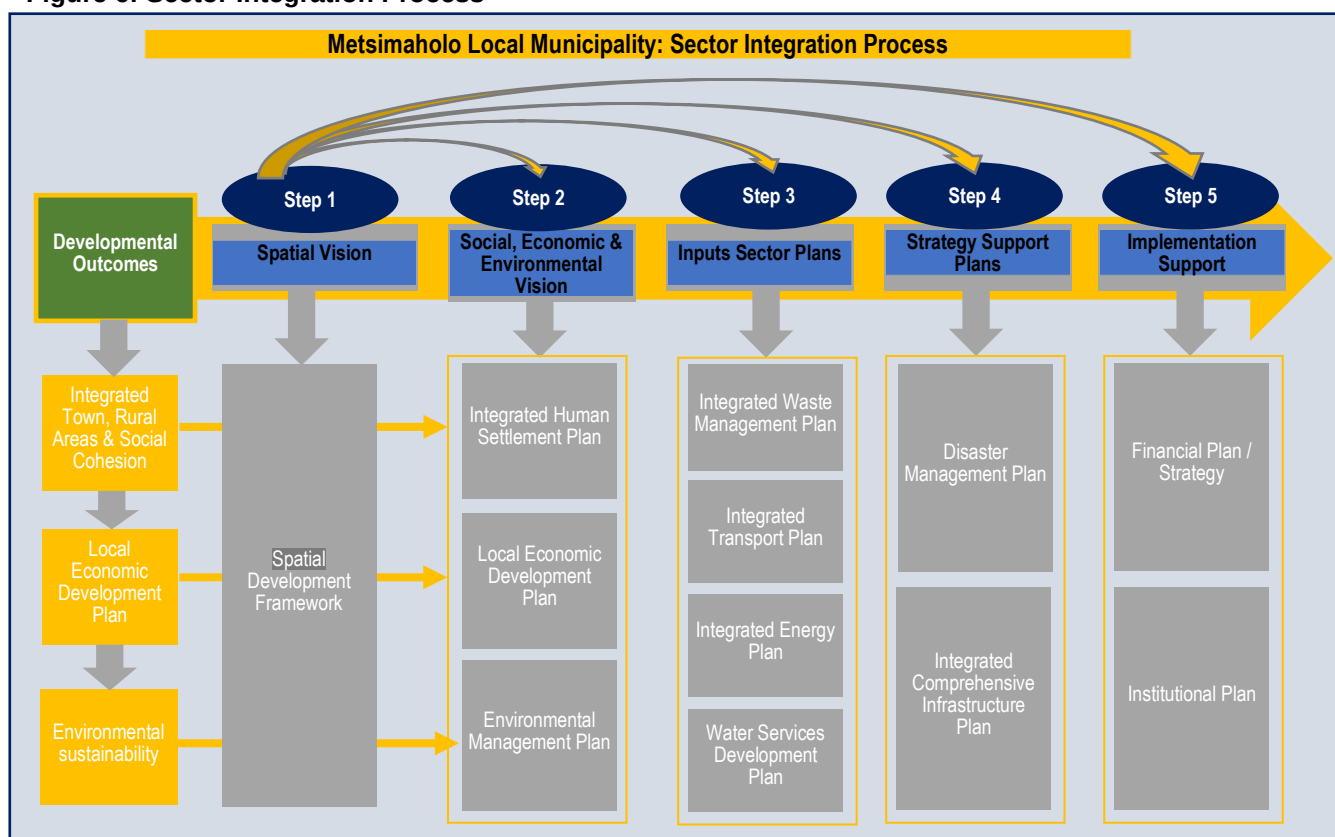
The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects and operational requirements of a municipality 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**



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

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

**Table: Strategic Framework Plan for Alignment**

| Phases                             | Strategic Input/Outcome                                                                                                                                                                                                                                                               |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Phase 1: Preparation Phase</b>  | <ul style="list-style-type: none"> <li>• 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</li> </ul>                      |
| <b>Phase 2: Consultation Phase</b> | <ul style="list-style-type: none"> <li>• Strategic discussion based on information from phase 1- decisions on where investment would go or not, trade-offs. Indicative budgets (municipality &amp; sectors) and programmes based on consultation process with communities.</li> </ul> |
| <b>Phase 3: Drafting Phase</b>     | <ul style="list-style-type: none"> <li>• Sectors embark on strategic sessions and feed local analysis into sector strategic plans.</li> <li>• Working sector commitments into draft IDP.</li> </ul>                                                                                   |
| <b>Phase 4: Adoption Phase</b>     | <ul style="list-style-type: none"> <li>• Sectors confirm commitments (verify budgets) made in consultation phase.</li> <li>• Final adopted IDP becomes true integration of government action in the municipal area</li> </ul>                                                         |

- **OVERVIEW OF THE METSIMAHOLO LOCAL MUNICIPALITY'S SECTOR PLANS PROVIDING FOR THE OVERALL DEVELOPMENTAL VISION OF THE MUNICIPALITY:**

#### **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.

**Development Consolidation and New Development Direction:**

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

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

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

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

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

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

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

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

- Nodal development framework in which all the major centres should first begin by consolidating all available land parcels to intensify all infill development in the area;
- Consolidation of major land areas by promoting high density developments in those areas;
- Development containment by introducing an urban development edge to ensure consolidation of development in 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 be 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 hectare are promoted in the area. There are specific conservation concerns in the area and these needs to be considered.



### **Residential Proposals:**

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

**Vaal Park:** There are a number of smaller residential erven in the Vaal Park, these the municipality is also in the process of selling, however the larger portions should be considered for higher residential densities and as infill opportunities that are aimed at providing residential accommodation for poor people closer to higher income areas.

**Zamdela, Harry Gwala, Walter Sisulu and Amelia:** In these areas currently developments are considered in which to house low income families, this is intended to deal with the housing backlog of the municipality. However in all new development areas in the township social housing and middle income housing opportunities should be explored to ensure that mix incomes are developed in this community that will sustain future economic activity in the township.

Refers to high density residential this is identified in the Sasolburg area, Welgelegen West extension of Sasolburg. Densification, especially a mixed density with mixed uses, is motivated in view of the limited land available for residential development (current erf sizes are on average 600m<sup>2</sup> 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 area 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 uses should be introduced in these villages.

### **Urban Fringes:**

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

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

### **Informal Settlements: Location (KEY AREAS)**

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

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

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

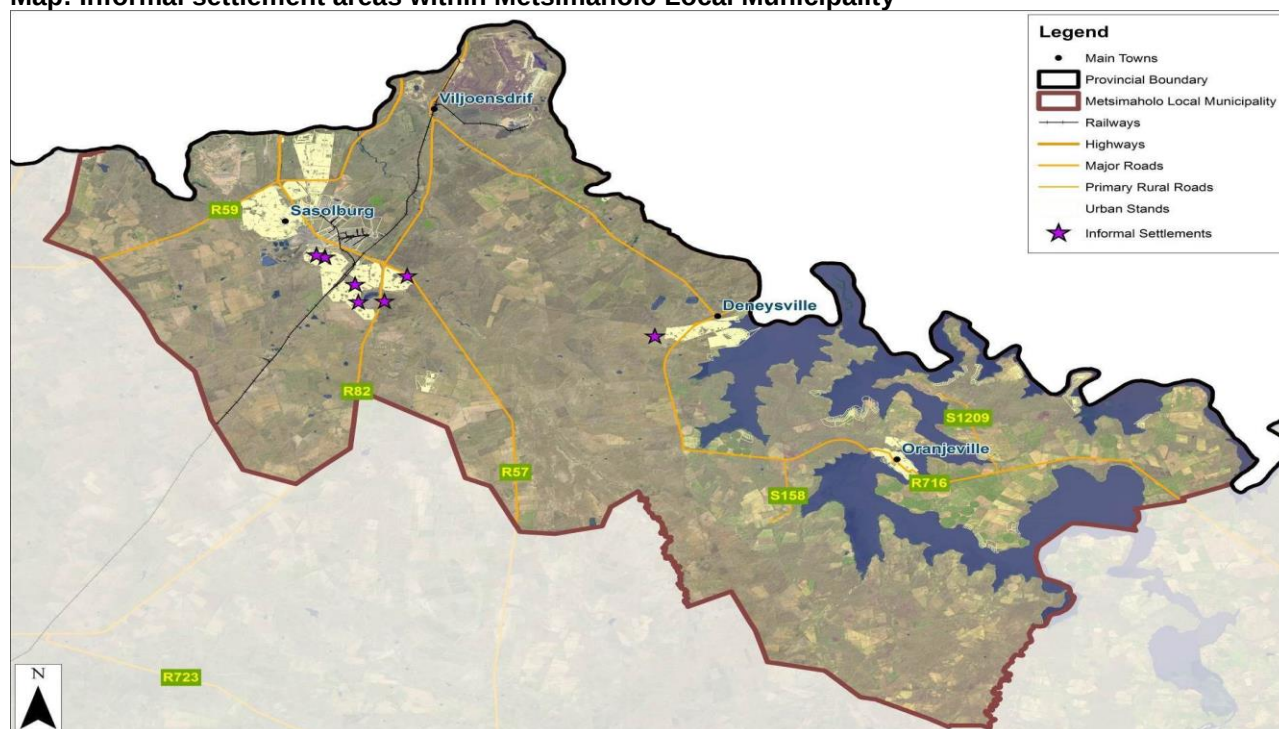
The increase of these settlements poses a number of challenges, such as:

- Deviation from the Municipality Spatial Development Framework which encourages fragmented spatial planning instead of integration as per the requirement of the New Comprehensive Plan for the Development of Sustainable Human Settlements.
- Invasion of portions of land which are not developable, these create complications for future development and creation of sustainable human settlements
- Creation of a community without basic services and other social amenities thus put communities under health and safety threats

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

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

**Map: Informal settlement areas within Metsimaholo Local Municipality**



Source: Metsimaholo Local Municipality Integrated Human Settlement 2017/18

### Methodology for eradicating informal settlements

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

**Table : Methodology**

| <b>Identification and sourcing of the required base information</b>                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                                                                                                                                                                   |
| <b>Situational and spatial analysis of informal settlements</b>                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 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.     |
| <b>Developmental responses</b>                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 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, | 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. |
| including                                               |     | monitoring |                                                                                                                                                                                                                                           |
| mechanism                                               |     |            |                                                                                                                                                                                                                                           |

## Integrated Disaster Management Plan (IDMP)

### Introduction

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

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

The plan aims to facilitated an integrated and coordinated approach to Disaster Risk Management in the municipality which will ensure that Metsimaholo Local Municipality achieves its vision for Disaster Risk Management which is to build resilient people in Metsimaholo Local Municipality; people who are alert, informed, and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness, and effective and rapid response and recovery. The plan is in line with the National Disaster Management framework and addresses disaster risks through four key performance areas (KPA's) and three enablers as follows:

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

**KPA 2:** Disaster Risk Assessment

**KPA 3:** Disaster Risk Reduction

**KPA 4:** Response and Recovery

**Enabler 1:** Information Management and Communication

**Enabler 2:** Education, Training, Public Awareness and Research

**Enabler 3:** Funding Arrangements for Disaster Risk Management

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

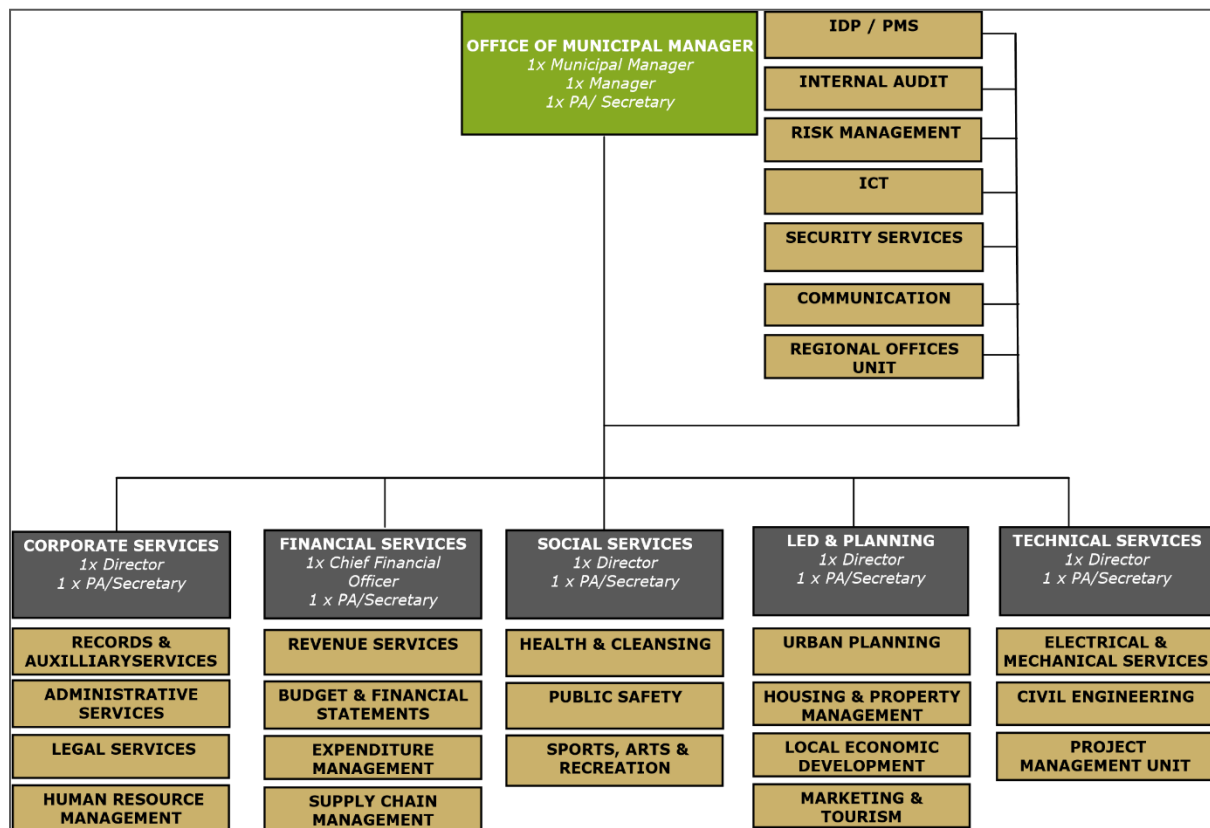
### Objectives:

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

### Arrangements for Integrated Disaster Risk Management Policy

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

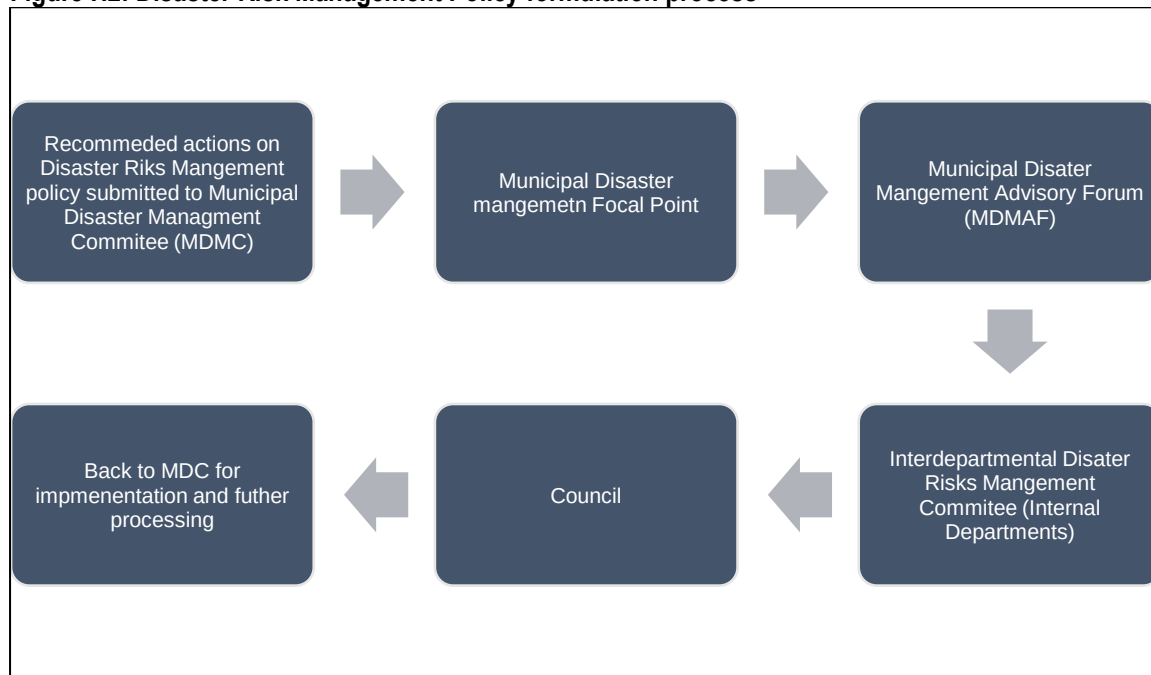
**Figure H1: Institutional Arrangements for Disaster Recovery Policy**



### The Disaster Risk Management Policy making process

The main objective throughout the policy making process is to stimulate consultative process 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**



### 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.

### Assignment of Responsibilities

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

### KPA 2: Disaster Risk Assessment

## **Objectives**

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

## **Hazard and Risk Analysis**

### **Purpose**

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

### **Key Steps in Hazard and Risk Analysis**

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

## **Hazard Identification**

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

- Drought
- Extreme cold
- Heat wave
- Hail
- Windstorm
- Tornado
- Floods
- Structural fires
- Veld fires



- Sinkholes
- Human epidemic
- Animal epidemic
- Hazmat transportation
- Hazmat fixed facility
- Hazmat biological
- Hazmat radioactive
- Fire and explosion
- Major motor vehicle accidents
- Major railway accidents
- Aircraft crash
- Dam failures
- Boat accidents
- Hostage / hijack incidents
- Reservoir break
- Water contamination

## **Risk Evaluation**

### **Purpose**

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

### **Key Steps in Risk Evaluation**

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

### **Levels of Risk**

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

Table 9: Risk Assessment Matrix

|             |                                                                                                              | Severity                                                                                                                                                                  |                                                                                                                                                              |                                                                                                                                                                     |                                                                                                                                                                                                   |
|-------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |                                                                                                              | <b>NEGLIGIBLE</b><br><br>small/unimportant;<br><br>not likely to have a major effect on the operation of the event / no bodily injury to requiring minor first aid injury | <b>MARGINAL</b><br><br>minimal importance;<br><br>has an effect on the operation of event but will not affect the event outcome / requires medical treatment | <b>CRITICAL</b><br><br>serious/important;<br><br>will affect the operation of the event in a negative way / suffers serious injuries or medical treatment of minors | <b>CATASTROPHIC</b><br><br>maximum importance;<br><br>could result in disaster/death; WILL affect the operation of the event in a negative way / death, dismemberment or serious injury to minors |
| Probability | <b>LOW</b><br><br>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)                                                                                                                                                                                         |
|             | <b>MEDIUM</b><br><br>This risk will MOST LIKELY occur at this event                                          | LOW (2)                                                                                                                                                                   | MEDIUM (5)                                                                                                                                                   | HIGH (8)                                                                                                                                                            | EXTREME (11)                                                                                                                                                                                      |
|             | <b>HIGH</b><br><br>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 <b>do not continue</b> this project/activity without prior consultation with Risk Management                               |

### Monitoring Disaster Risk

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

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

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

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

### Disaster Risk Reduction

#### Objectives

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

#### Core Disaster Risk Reduction Principles

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

#### Hazard and Risk Reduction Strategies

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

**Table 10: Hazard and Risk Reduction Strategies**

| Hazard                         | Potential Risk                                                                                       | Risk Reduction Strategies                                                                                                                                                                                                                                                                     |
|--------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Human Epidemic                 | Substantial loss of life                                                                             | <ul style="list-style-type: none"> <li>• Awareness programmes: types of diseases e.g malaria, cholera, HIV/AIDS, cancer, etc.</li> </ul>                                                                                                                                                      |
|                                | Low immunisation rates within the municipality will increase the likelihood of an epidemic occurring | <ul style="list-style-type: none"> <li>• Health awareness around medical effects of non-immunisation.</li> <li>• Engage with the Department of Health to ensure that they have contingency plans in place.</li> </ul>                                                                         |
|                                | Psychological effects on the community                                                               | <ul style="list-style-type: none"> <li>• Sensitise the communities on the effects of epidemic, provide counselling and rehabilitation</li> </ul>                                                                                                                                              |
| Major infrastructure failure   | Water supply pumping infrastructure becoming inoperable                                              | <ul style="list-style-type: none"> <li>• Maximise use of available resources, water sanitation, personal hygiene and health awareness.</li> <li>• Identify safe alternative water supplies e.g boreholes, farm dams, rivers, etc</li> <li>• Encourage installation of backup power</li> </ul> |
|                                | Disaster communication facilities becoming inoperable.                                               | <ul style="list-style-type: none"> <li>• Identify alternative means of communication.</li> <li>• Disaster Management and Service providers to ensure that contingency plans are in place.</li> </ul>                                                                                          |
|                                | Businesses and industry refrigeration rendered inoperable                                            | <ul style="list-style-type: none"> <li>• Awareness campaign regarding contamination of food stuff.</li> <li>• Identify alternative refrigeration facilities</li> </ul>                                                                                                                        |
| Major transportation incidents | Accidents involving aircrafts, trains, coaches, taxis will result in deaths                          | <ul style="list-style-type: none"> <li>• Awareness / law enforcement. e.g regular safety inspections.</li> </ul>                                                                                                                                                                              |

| Hazard              | Potential Risk                                                                                    | Risk Reduction Strategies                                                                                                                                                                                                                                                                                                                  |
|---------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | or injuries to a large number of people.                                                          | <ul style="list-style-type: none"> <li>• The municipality and service providers to have contingency plans in place and ensure regular interaction between role players and identify risks.</li> <li>• Identify hospitals with capacity and expertise to cope with major incidents</li> </ul>                                               |
|                     | Vehicles in bad mechanical conditions traversing the municipality roads may cause road accidents. | <ul style="list-style-type: none"> <li>• Awareness campaigns to ensure road and vehicles safety principles are adopted by drivers and passengers.</li> <li>• Coordination / Implementation of law enforcement.</li> </ul>                                                                                                                  |
|                     | Deteriorating road conditions will result in road accidents happening.                            | <ul style="list-style-type: none"> <li>• Use appropriate road signage</li> <li>• Ensure regular maintenance of roads.</li> </ul>                                                                                                                                                                                                           |
| Water Contamination | Contaminated water supplies will cause diseases such cholera and dysentery                        | <ul style="list-style-type: none"> <li>• Awareness programs: proper industrial and commercial water management procedures, good hygiene and sanitation practices, household water treatment options, e.g bleach.</li> <li>• Regular monitoring and surveillance of water resources</li> <li>• Identify alternative water supply</li> </ul> |
|                     | Shortage of portable water supply will worsen the situation                                       | <ul style="list-style-type: none"> <li>• Awareness: e.g purification of alternative water resources.</li> <li>• Encourage rain water harvesting</li> </ul>                                                                                                                                                                                 |
| Animal Diseases     | Cross contamination with indigenous wildlife will spread the disease                              | <ul style="list-style-type: none"> <li>• Awareness: Proper fencing and quarantine procedures.</li> <li>• Ensure veterinary services have contingency plans in place.</li> <li>• Regular monitoring and surveillance.</li> </ul>                                                                                                            |

| Hazard  | Potential Risk                                                                                                                          | Risk Reduction Strategies                                                                                                                                                                                                                                                                                                                                                      |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|         | Loss of production (income) will have severe impact on the economic viability of the rural population.                                  | <ul style="list-style-type: none"> <li>• Awareness: types of services available to ensure early identify of symptoms.</li> <li>• Mobilise and ensure support from the Department of Agriculture and Department of Social Services.</li> <li>• Encourage farmers to have adequate insurance in place.</li> </ul>                                                                |
| Drought | Reduction of loss of natural or reticulated for human and animal consumption                                                            | <ul style="list-style-type: none"> <li>• Awareness: Do not cultivate of drain wetlands and valleys.</li> <li>• Encourage rainwater harvesting and investment in water tanks</li> <li>• Control of alien vegetation</li> <li>• Long term planning for alternative reliable water sources. e.g dams, boreholes, covered reservoirs, etc</li> </ul>                               |
|         | Loss of crops, grazing and livestock                                                                                                    | <ul style="list-style-type: none"> <li>• Awareness: Good farming practices, contour ploughing, minimum tillage, crop rotation.</li> <li>• Identify responsible agencies and ensure they have contingency plans in place.</li> <li>• The municipality to make provision for designated communal holding areas to supplement feed and water for vulnerable livestock.</li> </ul> |
| Fire    | Informal settlements have and increased vulnerability to fires because of the close quarters and lack of access for emergency services. | <ul style="list-style-type: none"> <li>• Awareness: encourage proper spacing. Proper clearing and disposal of refuse.</li> <li>• Encourage specialised institutions to conduct safety audits.</li> </ul>                                                                                                                                                                       |

| Hazard                                      | Potential Risk                                                                                                          | Risk Reduction Strategies                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             |                                                                                                                         | <ul style="list-style-type: none"> <li>• Provide firefighting training and equipment to volunteers.</li> <li>• Proper policing to avoid further influx</li> <li>• Plan viable alternative accommodation and include provision of housing as a priority in the IDP.</li> </ul>                                                                                                                                 |
|                                             | Loss of livestock and game                                                                                              | <ul style="list-style-type: none"> <li>• Awareness: Agricultural advice to give fire breaks. Good grazing practices, e.g provide for designated areas for grazing.</li> <li>• Training of firefighting volunteers.</li> </ul>                                                                                                                                                                                 |
| Floods, storms, severe rainfall, landslides | People will not be able to evacuate the area in time.                                                                   | <ul style="list-style-type: none"> <li>• Identify vulnerable sectors, formal and informal for prioritisation.</li> <li>• Pre-identify higher ground shelter, leave unnecessary items.</li> <li>• Consider relocation of informal temporary structure.</li> <li>• Provide for proactive measures of mitigation (e.g gabion baskets)</li> <li>• Ensure availability and use of early warning systems</li> </ul> |
| Hazmat Incidents                            | Pollution of potable water, soil, atmosphere and human exposure to toxic chemicals resulting in serious harm and death. | <ul style="list-style-type: none"> <li>• Awareness: the effect of various and chemicals and precautionary measures, identify specialised and alternative treatment facilities and places of safety.</li> <li>• Ensure existence of contingency plans at a municipal and the Departments</li> </ul>                                                                                                            |

| Hazard | Potential Risk | Risk Reduction Strategies                                                                                                |
|--------|----------------|--------------------------------------------------------------------------------------------------------------------------|
|        |                | of Environmental Affairs and Water Affairs level. <ul style="list-style-type: none"> <li>Identify Hazmat team</li> </ul> |

#### KPA 4: Response and Recovery

##### Objectives

To ensure effective and appropriate disaster response and recovery by:

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

##### Key Steps in Disaster Response and Recovery

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

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

##### Early Warnings

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



Role players in integrated early warning are:

**Table : Key National Role-players in early warning**

| Role Player                              | Roles in early warning                                                                  |
|------------------------------------------|-----------------------------------------------------------------------------------------|
| South African Weather 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                                                                  |

### **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.

- **Overview of Metsimaholo Local Municipality’s Sector plans provided for and regulated by sector-specific legislation and policies**

## **Overview of the Financial Plan**

### **Introduction**

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

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

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

### **The Municipality's Approach to sound Financial Management practices**

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

1. ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
2. the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings;
3. budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government;
4. borrowing;
5. the handling of financial problems in municipalities;
6. supply chain management; and
7. 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:

### **Operating Revenue Framework**

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

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

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

## **Operating Expenditure Framework**

**The Municipality's expenditure framework for the 2022/23 budget and MTREF is informed by the following:**

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

## **Outline of the municipality's approach to Financial Planning Process**

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:

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

This 2022/23 – 2026/27 Draft IDP represents the 5 - Year IDP document that will inform the developmental agenda of the Council for the period until 2027. The Draft 2022/23-2026/27 IDP will be tabled together with the 2022/23 Draft MTREF for Council 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 2019/20, where appropriate.

### **National Treasury Directives and Guidelines**

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

### **Annual Division of Revenue Act (DoRA)**

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

### **Funding principles and financial forecasting**

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

**Revenue Forecast:**

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

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

**Funding of Expenditure:**

The municipality's budgets may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for funding of the capital budget

**Budget Related Policies**

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

The following key budget related policies are annually reviewed and approved by council and must inform the financial planning of the municipality:

| BUDGET RELATED POLICY DESCRIPTION                                                               | REVIEWED& APPROVED YES/NO |
|-------------------------------------------------------------------------------------------------|---------------------------|
| Budget Policy                                                                                   | YES                       |
| Property Rates Policy                                                                           | YES                       |
| Credit control, debt collection and customer care Policy                                        | YES                       |
| Indigent Policy                                                                                 | YES                       |
| Virement Policy                                                                                 | YES                       |
| Asset Policy                                                                                    | YES                       |
| Cash Management Policy                                                                          | YES                       |
| Supply Chain Management Policy                                                                  | YES                       |
| Tariff Policy                                                                                   | YES                       |
| Bad debt written off Policy                                                                     | YES                       |
| Unauthorised expenditure, Irregular expenditure and Fruitless and waste full expenditure Policy | YES                       |
| Borrowing Policy                                                                                |                           |
| Investment Policy                                                                               |                           |

## Key Financial Management Systems

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

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

**Table: Key Financial Management and other related systems used by the municipality**

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

## Overview of the Annual Budget Process

### Background

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

### Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e., in August) a time schedule that sets out the process to revise the IDP and prepare the budget. In respect of the 2022/23 MTREF, the Council did not approve the IDP and budget time schedule on time as a result of various institutional events

and as a results, it was approved during January 2022. Key dates to the timetable for IDP and Budget process applicable to the process are as follows:

**Table: Summarised Budget Preparation Process**

| <b>Timelines</b>               | <b>Summary of Activities and Key Deliverables</b>                                                                                                                                                                                                                |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>October - November 2021</b> | Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;                                                                             |
| <b>January - February 2022</b> | Review of the financial strategy and key economic and financial planning assumptions. This included financial forecasting and scenario considerations                                                                                                            |
|                                | Council considers the 2020/22 Mid-year Budget and Performance Review                                                                                                                                                                                             |
|                                | Council considers the 2020/21 Annual Budget;                                                                                                                                                                                                                     |
|                                | Multi-year budget proposals are submitted to the Portfolio Committee;                                                                                                                                                                                            |
| <b>March 2022</b>              | Recommendations are communicated to the respective departments                                                                                                                                                                                                   |
|                                | Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2022/23 MTREF is revised accordingly;                                                                                                              |
|                                | Tabling in Council of the draft 2022/23 IDP and 2022/23 MTREF for public consultation;                                                                                                                                                                           |
| <b>April 2020</b>              | Budget Public consultation                                                                                                                                                                                                                                       |
| <b>May 2020</b>                | Closing date for written comments;                                                                                                                                                                                                                               |
|                                | Finalization of the 2022/23-2026/27 Five Year IDP and 2022/23 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 2022/23-2026/27 IDP and the 2022/23 Budget                                                                                                                                                                              |
|                                | Tabling of the 2022/23-2026/27 Five Year IDP and 2022/23 MTREF before Council for consideration and approval.                                                                                                                                                    |

### **Community Consultation**

The 2022/23 Draft Budget (MTREF) was tabled before Council during March 2022 and furthermore allowed for community consultation wherein it was published on the municipality's website for further community inputs and comments.

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



## Overview of 2022/23 MTREF

The following budget principles and guidelines directly informed the compilation of the 2022/2023 MTREF:

- The 2022/23 Budget priorities and targets,
- Intermediate service level standards were used to inform the measurable objectives, targets, and backlog eradication goals.
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity.
- Tariffs need to remain or move towards being cost reflective and should consider the need to address infrastructure backlogs.
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- The water and electricity budget made provision for water distribution losses and electricity distribution unchanged (technical and non-technical losses).

### Operating Budget (OPEX)

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

### Capital Budget (CAPEX)

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

In view of the above, the following table is a consolidated overview of the proposed 2022/2023 Medium-term Revenue and Expenditure Framework:

**Table 1 Consolidated Overview of the 2022/23 MTREF**

|                       | Adjustment Budget | Medium Term Revenue and Expenditure Framework |           |           |
|-----------------------|-------------------|-----------------------------------------------|-----------|-----------|
|                       | 2021/2022         | 2022/2023                                     | 2023/2024 | 2024/2025 |
|                       | R'000             | R'000                                         | R'000     | R'000     |
| Operating revenue     | 1,675,397         | 1,829,750                                     | 1,830,523 | 1,915,759 |
| Operating expenditure | 1,529,149         | 1,646,928                                     | 1,727,436 | 1,807,907 |
| Capital expenditure   | 245,641           | 307,734                                       | 196,282   | 211,661   |

#### **Total operating revenue (including the operating and capital grants)**

- Revenue has increase by 9.2 per cent or R154.4 million for the 2022/23 financial year when compared to the 2021/2022 Budget. There is an increase in capital grant revenue of R24 million
- For the two outer years, operational revenue will decrease by 0.4 per cent and 4.7 per cent respectively, equating to a total revenue growth of R240 million over the MTREF. Capital grant revenue decrease from R156 million to R89.3 million in 2024/2025.
- Included in revenue are grants for operating expenditure and capital projects.

#### **Total operating expenditure**

- For the 2022/23 financial year the operating expenditure appropriation is R1.6 billion and translates into a budgeted surplus of R182.8 million.
- Compared to the 2021/22 Budget, operational expenditure has increased by 7.7 percent or R117.8 million in the 2022/23 budget and
- For the two outer years of the MTREF, operational expenditure has grown by 4.9 % and 4.7% respectively.
- The operating surplus for the two outer years is R103.1 million and R107.9 million.

#### **The capital budget**

- The capital budget for 2022/2023 is R309.734million.
  - The R75.9 m (24.5%) is expected to be funded from internally generated funds, subject to availability of cash.
  - Government Grants total R156.2 million and comprises 50.4 % of the capital expenditure.
  - Capital projects financed from finance lease total R21.7 million and comprise 7% of the capital expenditure
  - Capital projects financed from external borrowing total R56 million and comprise 18.1% of the capital expenditure

- The capital programme reduces to R196.3 million in the 2023/24 financial year and increase to R211.7 million in 2024/25.
- The capital budget remains relatively flat over the medium-term due to constraints on internally funded capital projects due to cash flow considerations and the level of government grants that are approved for the municipality.

## Operating Revenue Framework

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

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

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

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

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**

|                                | Medium Term Revenue and Expenditure Framework |              |                  |              |                  |              |                  |              |
|--------------------------------|-----------------------------------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
|                                | 2021/2022                                     |              | 2022/2023        |              | 2023/2024        |              | 2024/2025        |              |
|                                | R'000                                         | %            | R'000            | %            | R'000            | %            | R'000            | %            |
| Property rates                 | 211,983                                       | 12.7         | 194,330          | 10.6         | 202,659          | 11.1         | 212,130          | 11.1         |
| Electricity                    | 414,131                                       | 24.7         | 457,451          | 25.0         | 475,327          | 26.0         | 493,958          | 25.8         |
| Water                          | 499,652                                       | 29.8         | 531,359          | 29.0         | 552,628          | 30.2         | 577,413          | 30.1         |
| Sanitation                     | 55,081                                        | 3.3          | 88,780           | 4.9          | 92,010           | 5.0          | 95,504           | 5.0          |
| Refuse removal                 | 42,497                                        | 2.5          | 44,239           | 2.4          | 46,009           | 2.5          | 48,076           | 2.5          |
| Govt grants – operating        | 222,024                                       | 13.3         | 254,009          | 13.9         | 277,493          | 15.2         | 305,118          | 15.9         |
| Govt grants – capital transfer | 132,131                                       | 7.9          | 156,165          | 8.5          | 85,497           | 4.7          | 89,293           | 4.7          |
| Fines/Penalties                | 10,600                                        | 0.6          | 13,600           | 0.7          | 14,600           | 0.8          | 15,600           | 0.8          |
| Interest Debtors               | 55,900                                        | 3.3          | 52,400           | 2.9          | 50,200           | 2.7          | 50,100           | 2.6          |
| Interest                       | 3,100                                         | 0.2          | 3,100            | 0.2          | 3,100            | 0.2          | 3,100            | 0.2          |
| Licences and permits           | 50                                            | 0.0          | 105              | 0.0          | 106              | 0.0          | 107              | 0.0          |
| Rental of facilities           | 6,642                                         | 0.4          | 6,319            | 0.3          | 6,722            | 0.4          | 7,142            | 0.4          |
| Other                          | 21,606                                        | 1.3          | 27,893           | 1.5          | 24,172           | 1.3          | 18,218           | 1.0          |
| Profit on sale of Land         | 0                                             | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| <b>Total</b>                   | <b>1,675,397</b>                              | <b>100.0</b> | <b>1,829,750</b> | <b>100.0</b> | <b>1,830,523</b> | <b>100.0</b> | <b>1,915,759</b> | <b>100.0</b> |

## BUDGET ANALYSIS

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise nearly three quarters of the total revenue mix. In the 2021/22 financial year, revenue from rates and services charges totalled R1.223 billion or 73 per cent.

This increases to R1.316 billion, R1.369 billion and R1.427 billion respectively for the MTREF. The percentage revenue generated from rates and services charges varies marginally from 72 percent in 2022/23 to 74 percent in 2024/25.

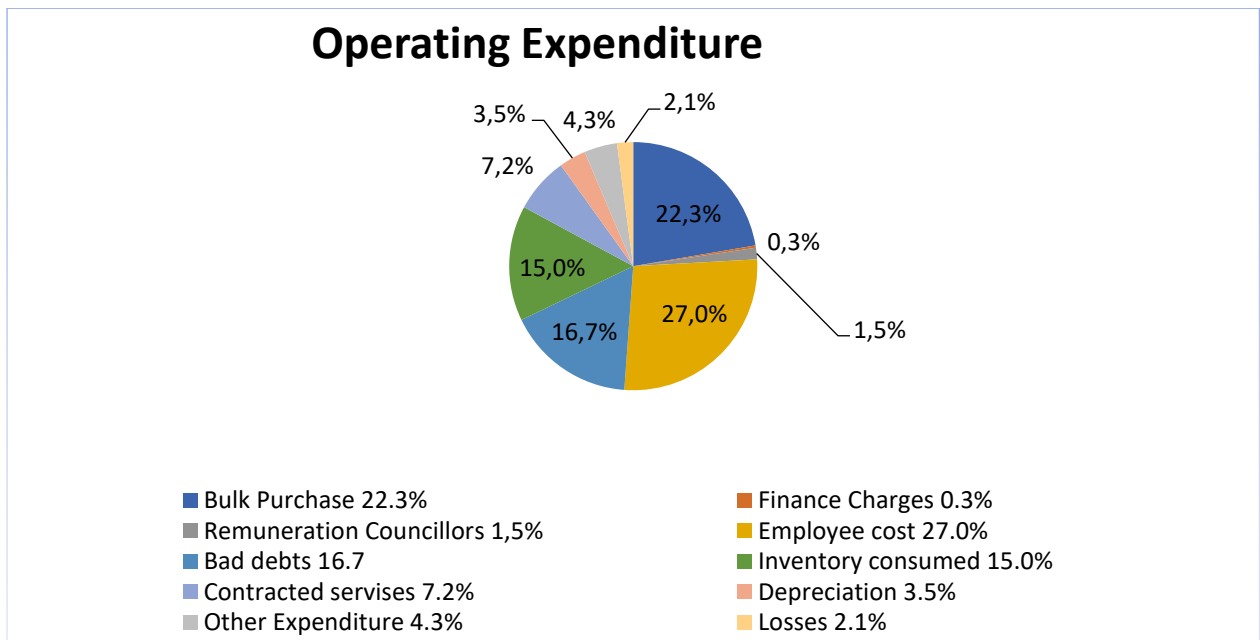
Operating grants and transfers totals R254 million in the 2022/23 financial year and increase to R305 million by 2024/25. Note that the year-on-year increase for the 2021/22 financial year by 14.4 percent, 9.2 and 10 percent in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

### Breakdown of operating expenditure over MTREF

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

| Operating expenditure by main type | 2021/22          | 2022/23          | 2023/24          | 2024/25          |
|------------------------------------|------------------|------------------|------------------|------------------|
|                                    | MTREF            | MTREF            | MTREF            | MTREF            |
|                                    | R'000            | R'000            | R'000            | R'000            |
| Employee related costs             | 410,645          | 434,807          | 474,760          | 507,639          |
| Remuneration of councilors         | 22,716           | 20,870           | 21,705           | 22,681           |
| Impairment of debtors book         | 277,469          | 285,690          | 295,245          | 305,915          |
| Bulk purchases-electricity         | 335,012          | 363,153          | 382,037          | 393,037          |
| Inventory consumed                 | 228,969          | 236,487          | 245,050          | 253,709          |
| Contracted services                | 100,776          | 114,861          | 114,427          | 116,909          |
| Finance charges                    | 4,465            | 5,194            | 4,798            | 4,537            |
| Grants and subsidies               | 382              | 378              | 379              | 380              |
| General expenses                   | 64,223           | 61,871           | 62,740           | 65,307           |
| Depreciation                       | 52,853           | 86,279           | 90,564           | 101,953          |
| Losses                             | 31,673           | 32,346           | 33,640           | 34,986           |
|                                    | <b>1,529,183</b> | <b>1,641,936</b> | <b>1,725,345</b> | <b>1,807,053</b> |

The Figure below represent the category analysis of operating Expenditure:



Priority given to Operational Repairs and Maintenance

|                                           | 2018/19       | 2019/20       | 2020/21       | Current 2021/22 |               |                    | 2022/23 MTREF  |                |                |
|-------------------------------------------|---------------|---------------|---------------|-----------------|---------------|--------------------|----------------|----------------|----------------|
|                                           | Audit Outcome | Audit Outcome | Audit Outcome | Original budget | Adjust Budget | Full year forecast | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 |
| R thousand                                |               |               |               |                 |               |                    |                |                |                |
| Employee related cost                     | 68,878        | 71,862        | 78,126        | 88,932          | 92,288        | 92,288             | 101,151        | 108,928        | 116,228        |
| Materials and contracted services         | 21,776        | 47,373        | 22,342        | 43,689          | 41,582        | 41,582             | 47,447         | 47,647         | 47,539         |
| Total repairs and maintenance expenditure | 90,654        | 119,235       | 100,468       | 132,621         | 133,870       | 133,870            | 148,598        | 156,575        | 163,767        |

**BUDGET ANALYSIS**

During the compilation of the 2022/23 MTREF operational budget repairs and maintenance was identified as a strategic imperative owing to the ageing infrastructure and historic deferred maintenance. To this end, repairs and maintenance increases by 14.1 percent in the 2022/23 financial year, from R41.2 million to R47.4 million.

As part of the 2022/23 MTREF this strategic imperative remains a priority as can be seen by the budget appropriations over the MTREF. The total allocation for 2022/23 equates to R148.6 million, an increase of 11 percent in relation to the Budget and then continues to grow at 5.4 and 4.6 per cent over the MTREF.

Using 2019 as a baseline, the repairs and maintenance budget has grown by 63.9% in 2023 and by 2025 it will more than 80.1 per cent the amount that it was in 2019.

Repairs and Maintenance per asset class

|                                        | 2018/19       | 2019/20       | 2020/21       | Current 2021/22 |               |                    | 2022/23 MTREF  |                |                |
|----------------------------------------|---------------|---------------|---------------|-----------------|---------------|--------------------|----------------|----------------|----------------|
|                                        | Audit Outcome | Audit Outcome | Audit Outcome | Original budget | Adjust Budget | Full year forecast | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 |
| R thousand                             |               |               |               |                 |               |                    |                |                |                |
| Repair and maintenance per asset class |               |               |               |                 |               |                    |                |                |                |
| Infrastructure Roads                   | 16,350        | 22,323        | 19,211        | 25,114          | 25,851        | 25,851             | 31,835         | 32,887         | 34,733         |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                                    |               |                |                |                |                |                |                |                |                |
|------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Infrastructure Electricity         | 21,691        | 27,168         | 22,548         | 32,021         | 33,633         | 33,633         | 35,146         | 36,525         | 37,526         |
| Infrastructure Water               | 17,732        | 18,280         | 19,725         | 20,624         | 22,685         | 22,685         | 23,833         | 25,842         | 27,718         |
| Infrastructure Sanitation          | 13,259        | 24,272         | 15,654         | 19,417         | 18,845         | 18,845         | 21,204         | 22,624         | 24,198         |
| Infrastructure Other               | 10,454        | 7,087          | 7,387          | 13,462         | 11,648         | 11,648         | 11,924         | 13,085         | 13,951         |
| Community                          | 11            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| Other assets                       | 11,157        | 20,105         | 15,942         | 21,983         | 21,209         | 21,209         | 24,656         | 25,611         | 25,642         |
| <b>Total Operating expenditure</b> | <b>90,654</b> | <b>119,235</b> | <b>100,467</b> | <b>132,621</b> | <b>133,871</b> | <b>133,871</b> | <b>148,598</b> | <b>156,574</b> | <b>163,768</b> |

**BUDGET ANALYSIS**

For the 2022/23 financial year, 83.4% or R123.9 million of total repairs and maintenance will be spent on infrastructure assets. Electricity infrastructure has received 23.7% (R35.1million), road infrastructure 21.4% (R31.8 million), water 16% (R23.8 million) and sanitation 14.3% (R21.2million). These repair and maintenance **excluded** maintenance that is classified under capital projects and renewal of assets.

**Operating Transfers and Grant Receipt:**

|                                | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |                                                                  |
|--------------------------------|-----------|-----------|-----------|-----------|------------------------------------------------------------------|
|                                | R'000     | R'000     | R'000     | R'000     |                                                                  |
| Equitable Share                | 214,398   | 246,748   | 271,646   | 299,154   | Allocated for Free Services                                      |
| Financial Management Grant     | 2,650     | 2,750     | 2,750     | 2,750     | Appointment of Interns and training<br>Address of audit findings |
| Municipal Infrastructure Grant | 2,354     | 2,538     | 2,647     | 2,764     | Salaries at Project Management Unit                              |

|                                 |                |                |                |                |                              |
|---------------------------------|----------------|----------------|----------------|----------------|------------------------------|
| Extended Public Works Programme | 1,622          | 1,523          | 0              | 0              | Salaries for temporary staff |
| LGSETA                          | 1,000          | 450            | 450            | 450            | Salaries for learners        |
| <b>Total</b>                    | <b>222,024</b> | <b>254,009</b> | <b>277,493</b> | <b>305,118</b> |                              |

#### Tariff Setting:

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

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 4.5(4.9) per cent upper limit of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of both **Eskom (9.6%)**, Rand Water bulk tariffs (8.8%) and SASOL sewer treatment are above the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's expenditure and these tariffs are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, etc.

The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

#### Free Basic Services: Basic Social Packages:

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

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



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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

**CAPITAL EXPENDITURE PER VOTE/DEPARTMENT**

| Capital expenditure<br>by vote                            | 2021/22         |              | 2022/23        |              | 2023/24        |              | 2024/25        |              |
|-----------------------------------------------------------|-----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
|                                                           | Adjusted Budget | %            | MTREF          | %            | MTREF          | %            |                | %            |
|                                                           | R'000           |              | R'000          |              | R'000          |              | R'000          |              |
| <b>Exec. &amp; Council (MM, Executive Mayor, Council)</b> | <b>4,090</b>    | <b>1.67</b>  | <b>3,656</b>   | <b>1.18</b>  | <b>1,940</b>   | <b>0.99</b>  | <b>1,967</b>   | <b>0.93</b>  |
|                                                           |                 |              |                |              |                |              |                |              |
| <b>Corporate Services</b>                                 | <b>3,630</b>    | <b>1.48</b>  | <b>2,832</b>   | <b>0.91</b>  | <b>2,030</b>   | <b>1.03</b>  | <b>260</b>     | <b>0.12</b>  |
|                                                           |                 |              |                |              |                |              |                |              |
| <b>Social Services</b>                                    | <b>34,257</b>   | <b>13.95</b> | <b>31,394</b>  | <b>10.14</b> | <b>10,458</b>  | <b>5.33</b>  | <b>12,591</b>  | <b>5.95</b>  |
| Waste Management                                          | 9,310           | 3.79         | 16,081         | 5.19         | 2,330          | 1.19         | 430            | 0.20         |
| Public Safety                                             | 9,575           | 3.90         | 8,773          | 2.83         | 1,765          | 0.90         | 500            | 0.24         |
| Sport and Recreation                                      | 7,727           | 3.15         | 2,538          | 0.82         | 2,363          | 1.20         | 250            | 0.12         |
| Community Services                                        | 7,645           | 3.11         | 4,002          | 1.29         | 4,000          | 2.04         | 11,411         | 5.39         |
|                                                           |                 |              |                |              |                |              |                |              |
| <b>Technical Services</b>                                 | <b>202,619</b>  | <b>82.49</b> | <b>269,013</b> | <b>86.85</b> | <b>181,794</b> | <b>92.62</b> | <b>196,843</b> | <b>93.00</b> |
| Streets and Storm water                                   | 77,315          | 31.47        | 78,530         | 25.35        | 69,217         | 35.26        | 42,713         | 20.18        |
| Sewerage                                                  | 56,361          | 22.94        | 68,885         | 22.24        | 26,617         | 13.56        | 39,320         | 18.58        |
| Water supply                                              | 15,083          | 6.14         | 36,232         | 11.70        | 41,750         | 21.27        | 44,701         | 21.12        |
| Electricity supply                                        | 52,360          | 21.32        | 82,909         | 26.77        | 43,880         | 22.36        | 70,109         | 33.12        |
| Mechanical Workshop/Buildings                             | 1,500           | 0.61         | 2,457          | 0.79         | 330            | 0.17         | 0              | 0.00         |
| Administration                                            | 0               | 0.00         | 0              | 0.00         | 0              | 0.00         | 0              | 0.00         |
|                                                           |                 |              |                |              |                |              |                |              |
| <b>Financial Services</b>                                 | <b>724</b>      | <b>0.29</b>  | <b>779</b>     | <b>0.25</b>  | <b>0</b>       | <b>0.00</b>  | <b>0</b>       | <b>0.00</b>  |
|                                                           |                 |              |                |              |                |              |                |              |
| <b>Economic Dev. and Planning</b>                         | <b>320</b>      | <b>0.13</b>  | <b>2,059</b>   | <b>0.66</b>  | <b>60</b>      | <b>0.03</b>  | <b>0</b>       | <b>0.00</b>  |
| Housing & Urban Planning                                  | 0               |              | 0              |              | 0              |              | 0              | 0.00         |
| Economic Development and Tourism                          | 320             | 0.13         | 2,059          | 0.66         | 60             | 0.03         | 0              | 0.00         |
|                                                           | <b>245,640</b>  | <b>100</b>   | <b>309,733</b> | <b>100</b>   | <b>196,282</b> | <b>100</b>   | <b>211,661</b> | <b>100</b>   |

**CAPITAL EXPENDITURE BUDGET ANALYSIS**

The biggest single portion of capital expenditure is allocated to Technical Services which amounts to R269 million in 2022/2023 decrease to R196.8 million in 2024/2025.

It is projected that capital expenditure will increase over the next three years. This mainly due to delays in confirmation of funding from external sources (province and district), inadequate planning by departments of their capital projects over the medium term. This issue is continuously being addressed as part of the municipality's budget reform programme. However, the two outer years will be populated with projects during the 2022/2023 budget and IDP process.

- Majority of the capital expenditure is allocated to the following:
- Sewer receives 22.2 per cent, R68.9million
- Roads receives 25.4 per cent, R78.5 million
- Electricity 27.8%, R82.9 million, and
- Water 11.7%, R36.2 million
- Waste Management 5.2%, R16 million
- Sport and recreation receives 0.8%, R2.5million and
- Community services 1.3 %, R4 million

**List of Capital Projects through Own Funding**

| <b>Project Description</b>                   | <b>0'00</b>       |
|----------------------------------------------|-------------------|
| Upgrading of electricity substation          | R12 000 000       |
| Electricity Networks Gortin                  | R1000 000         |
| Electricity prepaid meters                   | R3.000 000        |
| Office furniture                             | R300 000          |
| Building refurbishment                       | R1000 000         |
| Water pumps                                  | R1000 000         |
| Water meters                                 | R1 500 000        |
| Pre-Paid Water metres                        | R2 000 000        |
| ICT equipment                                | R2 600 000        |
| Re-sealing of roads                          | R12000 000        |
| Gravel roads                                 | R5000 000         |
| <b>Total Own Funding Capital Expenditure</b> | <b>41 400 000</b> |

## Municipal infrastructure grant

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

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

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

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

**The tables below represent the detailed MIG Allocation in Metsimaholo Local Municipality**

INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM

Municipal Infrastructure Grant MTREF Allocation: Metsimaholo LM

| MUNICIPALITY | MIG MTEF Allocations |               |               |                            |
|--------------|----------------------|---------------|---------------|----------------------------|
|              | 2022/2023            | 2023/2024     | 2024/2025     | PUM Allocations<br>2022/23 |
|              | 50,756,000.00        | 52,947,000.00 | 55,278,000.00 | 2,537,800.00               |
|              |                      |               |               |                            |

DETAILED INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM

| Type of Fund    | Municipal Infrastructure Grant (MIG) |               |               | Municipal Disaster Recovery Grant |         |        | Energy Efficiency and Demand- side Management Grant |         |         | Water Service Infrastructure Grant |         |         |  |
|-----------------|--------------------------------------|---------------|---------------|-----------------------------------|---------|--------|-----------------------------------------------------|---------|---------|------------------------------------|---------|---------|--|
| MTREF Estimates | 2022/23                              | 2023/24       | 2024/25       | 2022/23                           | 2023/24 | 202/25 | 2022/23                                             | 2023/24 | 2024/25 | 2022/23                            | 2023/24 | 2024/25 |  |
|                 | 50,756,000.00                        | 52,947,000.00 | 55,278,000.00 | 0                                 | 0       | 0      | 0                                                   | 0       | 0       | 22 316                             | 10 617  | 16 320  |  |
|                 |                                      |               |               |                                   |         |        |                                                     |         |         |                                    |         |         |  |

| Type of Fund    | Integrated National Electrification Programme (Municipal Grant) INEP |         |         | Rural Roads Assets Management System (RRAMS) |         |         | Regional Bulk Infrastructure Grant (RBIG) |         |         |
|-----------------|----------------------------------------------------------------------|---------|---------|----------------------------------------------|---------|---------|-------------------------------------------|---------|---------|
| MTREF Estimates | 2022/23                                                              | 2023/24 | 2024/25 | 2022/23                                      | 2023/24 | 2024/25 | 2022/23                                   | 2023/24 | 2024/25 |
|                 | 35 631                                                               | 19 580  | 20 459  | 0                                            | 0       | 0       | 0                                         | 0       | 0       |
|                 |                                                                      |         |         |                                              |         |         |                                           |         |         |

## List of Capital Projects through Conditional Grants Funding (MIG)

| Project Description                                                               | 2022/23 | 2023/24 | 2024/25 |
|-----------------------------------------------------------------------------------|---------|---------|---------|
| Refengkgotso new sport facility                                                   | R2.5m   | R2.4m   |         |
| Zamdela upgrade of cemetery                                                       |         | R2.0m   | R4.0m   |
| Themba Khubeka bulk electricity supply                                            | R35.6m  | R19.6m  | R20.5m  |
| Metsimaholo Paved Roads Ward 5, 2.02 km                                           | R5.2m   |         |         |
| Zamdela pave roads and storm water phase 2 ward 10, 2.05km                        | R9.0m   |         |         |
| Zamdela roads pave roads and storm water phase 2, Ward 8, 2.1km                   | R7.0m   | R12.8m  |         |
| Gortin: Construction of 4.5km gravel road                                         | R5.4m   | R6.4m   | R12.7m  |
| Zamdela ward11: Upgrading of rusted galvanised pipes to UPVC Phase 1              | R2.4m   |         |         |
| Zamdela ward12: Upgrading of rusted galvanised pipes to UPVC Phase 1              |         | R5.3m   | R8.0m   |
| Upgrading of Oranjeville wastewater treatment works                               | R15.3m  | R10.6m  | R16.3m  |
| Refengkgotso Construction of 6ML/DAY wastewater treatment works                   | R50.0m  | R5.0m   |         |
| Installation of 2 537 residential meters at Themba Khubeka and 55 bulk meters     | R7.0m   |         |         |
| Sasolburg upgrading of water pump station                                         | R3.6m   | R16.2m  | R1.3m   |
| Zamdela ward19: Upgrading of rusted galvanised pipes to UPVC Phase 1              | R6.0m   | R5.3m   | R26.5m  |
| Upgrading of Oranjeville water treatment works and construction of pressure tower | R7.0m   |         |         |

## **Integrated Waste Management Plan (IWMP).**

### **Introduction**

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

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

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

- a) Minimizing the consumption of natural resources
- b) Avoiding and minimizing the generation of waste
- c) Reducing, re-using; recycling; recovering and disposal as a last resort;
- d) Preventing pollution and ecological degradation
- e) Securing ecologically, sustainable development while promoting justifiable economic and social development
- f) Promoting and ensuring effective delivery of waste services
- g) Remediating land where contamination presents or may present a significant risk of harm to human health and the environment
- h) Achieving integrated waste management reporting and planning; and
- i) Treating and safe disposal as a last resort.

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

### **High Level Waste Management Status Quo Analysis**

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

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

### **Key Roles of Private Sector in Environmental Waste Management**

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

#### **Private Sector as a waste generator**

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

#### **Private Sector as waste remover**

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

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

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

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

### Recycling Initiatives

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

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

### Collection and Transfer of Waste

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

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

The frequency of waste removal to businesses is as follows:

**Table: Frequency of waste collection for businesses**

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



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

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

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

#### **Waste Management Challenges faced by the municipality**

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

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

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

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

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

The modalities of the above principles are explained briefly below:

**a) Protection of primary resources principle:**

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

**b) Preliminary measures principle:**

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

**c) Prevention principle:**

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

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

**d) Polluter pay and producer & user responsibility:**

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

**e) Substitution principle:**

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

**f) Proximity principle:**

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

**g) Subsidiary principle:**

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

**h) Integration principle:**

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

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

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

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

**Economic Opportunities:-**

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

**Social Opportunities:-**

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

**Environmental Opportunities:-**

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

## **Overview of Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).**

### **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 an 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.

### **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.

#### **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 yet 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.

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

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

- a) Build a database of existing informal settlements in the area.
- b) Such a database should contain information on at least the number of people, their identities and age of the inhabitants of each settlement;
- c) Mark and number each structure that is on the database;
- d) Do not allow unauthorized extensions to existing structures, since this encourages the unseen growth of informal settlements. It might also be a good idea to take photographs of the structures to properly identify it as far as future extensions are concerned;
- e) Identify land (not only municipal land but all land in the jurisdiction of the municipality) that is likely to be invaded, as well as the details of ownership;
- f) Fence off land that is likely to be invaded;
- g) Erect signage to warn prospective invaders; and
- h) Lighting should be considered, if feasible.
- i) Ensure effective communication and community consultation, which should include the following as a minimum:
  - Establish a working relationship with the representatives of the particular community/ies to assist with curbing the growth of the informal settlement. If no leadership structure exists in an area, facilitate the democratic establishment of one;
  - Sensitize all officials in the municipality (i.e. health, law enforcement, housing, engineering, community facilities, etc.) to monitor, note and report incidents of invasions/unlawful occupation;
  - Appoint a single person as lodging point for unlawful occupation and eviction complaints. This person should also be responsible to initiate the appropriate action; inform both the community and officials about the proper procedure and contact persons in the lodging of an unlawful occupation/eviction complaint;
  - Inform all landowners about their rights and responsibilities as far as the protection of their properties is concerned; and
  - Procure and maintain a working relationship with the SAPS to insure swift action against invaders. SAPS will not generally evict unlawful occupiers but will assist with ensuring the safety of officials and occupiers and to maintain law and order.



### Long-term Integrated Human Settlement Objectives and Strategies

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

**Table: Long-term integrated human settlement objectives and strategies**

| Set Objectives                                                                   | Set Strategies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 1                                                                      | Strategy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| ACCREDITATION Application and Implementation of the functional area<br>`Housing` | <p>Read with Section 62(1)(b) MFMA (Act No.56 of 2003) to take reasonable steps to ensure:</p> <ol style="list-style-type: none"> <li>1. that full and proper records of human settlement and the financial affairs of the municipality are kept &amp; 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 (<i>Section 62(1)(b) of the MFMA</i>);</li> <li>2. that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. (<i>Section 62(1)(c)(i) of the MFMA</i>; and</li> <li>3 to document risks for the selected development priorities/objectives as well as the direct / other controls related to these processes.</li> </ol> <p>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</p> <p>Re-structuring of Directorate and Divisions &amp; Staff Capacity &amp; Undertake necessary recruitment, re-skilling, transferring and training of staff</p> <p>Level one (1), the <i>`foundation level`</i></p> <p>Level two (2) Accreditation: <i>Stage 1</i>, the <i>`Developmental`</i> stage</p> <p>Level two (2) Accreditation: <i>Stage 2</i>, the <i>`Optimum stage`</i></p> <p>Level two (2) Accreditation: <i>Stage 3</i>, the <i>`Sustained stage`</i></p> <p>Level 3 (Assignment)</p> <p>Put in place necessary monitoring &amp; reporting systems</p> |

| Set Objectives | Set Strategies |
|----------------|----------------|
|----------------|----------------|

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

| Objective 3                                                                        | Strategy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To stimulate development through effective and efficient human settlement projects | <ul style="list-style-type: none"> <li>• <b>At least 500 beneficiaries <u>identified</u></b> per approved human settlement project allocations of announcement and per approved human settlement policies</li> <li>• <b>At least 500 Beneficiary <u>applications</u> to be processed /</b></li> <li>• <b>At least 500 Beneficiaries to be <u>captured</u> on the HSS data system</b></li> <li>• <b>At least 500 beneficiaries <u>to be registered</u> in the Deeds Registry Offices</b> per approved human settlement beneficiary lists of Appointment of service provider</li> <li>• <b><u>At least 500 top structures (houses) to be erected for approved beneficiaries</u></b> per approved human settlement beneficiary lists of Appointment of service provider</li> </ul> |

| Set Objectives | Set Strategies                                                                                                                           |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------|
|                | <ul style="list-style-type: none"> <li>At least 500 Title Deeds to be <u>issued</u> to beneficiaries on completion of project</li> </ul> |

| Objective 4                                                                                                                                                      | Strategy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Formalization of Informal Settlements</b><br>(Challenges on `Informal settlements` situated within the area of jurisdiction of the municipality be looked at) | <ul style="list-style-type: none"> <li>That the <b>informal settlements be quantified</b> in order to obtain an adequate profile and to enable the determination of the appropriate developmental response(s).</li> <li>That a multi-pronged plan be <b>developed with actions and responses</b> in respect of addressing the basic infrastructure and housing needs of informal settlements</li> <li>That areas suitable for development be identified for <b>upgrading</b> of settlements</li> <li>That <b>transit areas</b> be identified with <b>Interim basic services</b> viable and appropriate for medium to longer term upgrading</li> <li>That <b>emergency basic services</b> for settlements be provided where long term upgrading is not viable or appropriate but relocation is not urgent or possible.</li> <li><b>Relocations</b> (<i>settlements</i>) as a last resort for settlements where long term upgrading be identified.</li> <li>That the Informal Settlement strategy be reviewed regularly</li> </ul> |

| Set Objectives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Set Strategies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Strategy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <p>To <b>acquire suitable land</b>:</p> <ul style="list-style-type: none"> <li>o identified as sustainable, viable and appropriately located and include land geo-spatial services;</li> <li>o included landed property with improvements, buildings, structures and services</li> <li>o for human re-settlement purposes;</li> <li>o development opportunities to uplift these communities; and</li> <li>o to provide for further community needs, including prime land / -erven for high density developments and erven for higher income categories;</li> </ul> | <p>Confirm municipal outer boundaries (FS 204 region)</p> <p><b>Land Reform</b></p> <p>By ensuring land ownership with full title for previously disadvantaged communities in accordance with existing legislation</p> <p><b>Acquisition of Land</b></p> <p>By acquiring adequate land to accommodate current informal settlements, cemeteries, landfill sites, future growth and small scale farming activities</p> <p><b>Servicing of land</b></p> <ul style="list-style-type: none"> <li>• By ensuring that land is properly planned and surveyed prior to occupation</li> <li>• To provide basic infra structure to planned erven before any occupation is allowed</li> </ul> <p><b>Alienation / Disposal of Land</b></p> <p>To ensure alienation / disposal of land accessible to services zoned / earmarked for specific land uses</p> |
| 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 <b>rental tenure for the lowest income persons</b> 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 ( <i>Finance Linked Individual Subsidy Program</i> ) for middle income earners (R3501 – R15000 pm)                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>FLISP</b> project houses to be initiated for qualifying ( <i>such as government officials</i> ) 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                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective 9</b>                                                                                                                                       | <b>Strategy</b>                                                                                                                                                                                                                                                                                                                                                                  |
| 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                                                                                                                                                                                                                                         |
| <b>Objective 10</b>                                                                                                                                      | <b>Strategy</b>                                                                                                                                                                                                                                                                                                                                                                  |
| 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 |
| <b>Objective 11</b>                                                                                                                                      | <b>Strategy</b>                                                                                                                                                                                                                                                                                                                                                                  |
| To secure housing assistance to farm residents where required thereto                                                                                    | In cooperation with farm owners, to assist farm residents with capital subsidies for the development of engineering services, should no alternative funding be available, and adequate houses for farm workers and farm occupiers.                                                                                                                                               |

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

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

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

- a) Promoting accountability
- b) Decision-making and resource allocation
- c) Guiding development of municipal capacity building programs.
- d) Creating a culture for best practice, shared learning within the municipality
- e) Develop meaningful intervention mechanisms and early warning system
- f) Create pressure for change at various levels
- g) Contribute to the overall development of the Local Government System

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

**Table: Key Performance Indicators for Integrated Human Settlement**

| Key Performance Area                                  | Key Performance Indicators and Guidelines                                                                                                                                                                                                                   |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning Alignment                                    | Joint municipal and provincial planning teams (H D A) to be in place                                                                                                                                                                                        |
|                                                       | Alignment of the Integrated Human Settlement Plan with the SDF, Infrastructure Plans, LED Strategy IDP of the municipality                                                                                                                                  |
| Institutional Framework in Place                      | Regular meetings of Municipal Human Settlements Work streams Committee                                                                                                                                                                                      |
|                                                       | Municipal Accreditation Steering Committee to be established for evaluation of municipal readiness and re-structuring processes                                                                                                                             |
|                                                       | Institutional Framework to provide for:                                                                                                                                                                                                                     |
|                                                       | <ul style="list-style-type: none"> <li>• An Administrative Systems Coordination Section</li> <li>• Project Evaluations, Planning &amp; Technical Quality Section</li> <li>• Risk and Beneficiary Management</li> <li>• Human Settlement Finances</li> </ul> |
| 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                                                                                                                                                          |
| Management and Administrative systems                 | Number of staff to be accommodated / placed on new organogram                                                                                                                                                                                               |
|                                                       | Human Settlements projects to be incorporated into municipal budget and accounting system                                                                                                                                                                   |
|                                                       | HSS System installed and fully operational for capturing of beneficiary data                                                                                                                                                                                |

| Key Performance Area | Key Performance Indicators and Guidelines                                                                                                                                                                                                         |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                      | Link to Deeds Registry Offices to be installed and fully operational for inquiries                                                                                                                                                                |
|                      | Link to Population Register to be installed and fully operational for beneficiary verifications (Estate cases, divorces, etc.)                                                                                                                    |
|                      | Timeous and quality reporting required                                                                                                                                                                                                            |
|                      | 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 ( <i>Provincial Budget March of each year</i> ) |
|                      | 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                                                                                                                                                                  |

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## SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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### Introduction:

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

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

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

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

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



Applied to the Metsimaholo Local Municipality (MLM) issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason this chapter outlines intended development strategies/priorities of the MLM intended to be achieved over a period of five years (2022/23 to 2026/27)

This sub-section therefore outlines concrete interventions that the municipality will implement to attain the strategic objectives highlighted and identified. The priority needs / programmes and projects outlined below are informed by the outcomes of the situational analysis as defined above. These strategic objectives span for a period of five years commencing from 2022/23 to 2026/27 while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year (2022/23).

To ensure further alignment with annual implementation plans (SDBIP), the priority needs / programmes and projects are packaged according to the 5 KPA's of Local Government as follows:

**KPA1: Basic Service Delivery and Infrastructure Development.**

**KPA2: Local Economic Development.**

**KPA3: Financial Viability and Financial Management.**

**KPA4: Municipal Transformation and Institutional Development.**

**KPA5: Good Governance and Community Participation**

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

**2022/23-2026/27 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT**

| KPA 1                 |                                                      |                                                                                                                        |          |                                                                               | BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT                               |                                     |                                              |                                                                       |                                                                      |                                                                      |                                                                      |                                                                      |
|-----------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------|----------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
| OFFICE/DIRECTORATE    |                                                      |                                                                                                                        |          |                                                                               | TECHNICAL SERVICES                                                          |                                     |                                              |                                                                       |                                                                      |                                                                      |                                                                      |                                                                      |
| 1<br>Priority<br>Area | Key<br>Performance<br>Area                           | Strategic<br>Objectives                                                                                                | Baseline | Key<br>Performance<br>Indicators                                              | Strategy                                                                    | Portfolio<br>Of<br>Evidence         | 5 Year Target                                | Annual Targets                                                        |                                                                      |                                                                      |                                                                      |                                                                      |
|                       |                                                      |                                                                                                                        |          |                                                                               |                                                                             |                                     |                                              | 2022/23<br>Target                                                     | 2023/24<br>Target                                                    | 2024/25<br>Target                                                    | 2025/26<br>Target                                                    | 2026/27<br>Target                                                    |
| Water<br>Services     | Basic<br>Services &<br>Infrastructure<br>Development | Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans |          | 1.1 (WSDP) developed, annually reviewed and submitted to Council approval for | Coordination and facilitation of Development of WSDP                        | Approved WSDP & Council Resolution  | Development of WSDP and Annually Reviewed    | WSDP) developed and submitted to Council for approval by 30 June 2023 | WSDP) Reviewed and submitted to Council for approval by 30 June 2024 | WSDP) Reviewed and submitted to Council for approval by 30 June 2025 | WSDP) Reviewed and submitted to Council for approval by 30 June 2026 | WSDP) Reviewed and submitted to Council for approval by 30 June 2027 |
|                       |                                                      |                                                                                                                        |          | 1.2 Water and Sewer Master Plan Developed                                     | Coordination and facilitation of Development of Water and Sewer Master Plan | Approved W&SMP & Council Resolution | Development of Water and Sewer Master Plan   | Development of Water and Sewer Master Plan by 30 June 2023            | Review of Water and Sewer Master Plan by 30 June 2024                | Review of Water and Sewer Master Plan by 30 June 2025                | Review of Water and Sewer Master Plan by 30 June 2026                | Review of Water and Sewer Master Plan by 30 June 2027                |
|                       |                                                      | Ensure universal access to reliable and                                                                                |          | 1.3 Number of Conventional water meters replaced with                         | Coordination of replacement of                                              | Progress report                     | 5000 Conventional water meters replaced with | 1000 Conventional water meters replaced with                          | 1000 Conventional water meters replaced with                         | 1000 Conventional water meters replaced with                         | 1000 Conventional water meters replaced with                         | 1000 Conventional water meters replaced with                         |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| 1 Priority Area | Key Performance Area | Strategic Objectives                                | Baseline | Key Performance Indicators                                         | Strategy                                                                  | Portfolio Of Evidence | 5 Year Target                                                    | Annual Targets                                                                   |                                                                                  |                                                                                  |                                                                                  |                                                                                  |
|-----------------|----------------------|-----------------------------------------------------|----------|--------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
|                 |                      |                                                     |          |                                                                    |                                                                           |                       |                                                                  | 2022/23 Target                                                                   | 2023/24 Target                                                                   | 2024/25 Target                                                                   | 2025/26 Target                                                                   | 2026/27 Target                                                                   |
|                 |                      | quality basic Municipal services by all communities |          | prepaid meters in all the identified areas.                        | conventional metres                                                       |                       | prepaid meters in all the identified areas.                      | prepaid meters in all the identified areas by June 2023                          | prepaid meters in all the identified areas by June 2024                          | prepaid meters in all the identified areas by June 2025                          | prepaid meters in all the identified areas by June 2026                          | prepaid meters in all the identified areas by June 2027                          |
|                 |                      |                                                     |          | 1.4 Number of kms of obsolete asbestos/old water pipes replaced    | Coordination of replacement of obsolete asbestos/old water pipes replaced | Progress report       | 25kms of asbestos/old water pipes replaced                       | 5 kms asbestos/old water pipes replaced by 30 June 2023                          | 5 kms asbestos/old water pipes replaced by 30 June 2024                          | 5 kms asbestos/old water pipes replaced by 30 June 2025                          | 5 kms asbestos/old water pipes replaced by 30 June 2026                          | 5 kms asbestos/old water pipes replaced by 30 June 2027                          |
|                 |                      |                                                     |          | 1.5 % Minimization of Water distribution losses                    | Facilitation of minimizing water distribution losses                      | Progress Report       | Water distribution loss minimized to 10%                         | Water distribution loss minimized to 10% by June 2023                            | Water distribution loss minimized to 10% by June 2024                            | Water distribution loss minimized to 10% by June 2025                            | Water distribution loss minimized to 10% by June 2026                            | Water distribution loss minimized to 10% by June 2027                            |
|                 |                      |                                                     |          | 1.6 % Compliance with Blue Drop Water Quality accreditation system | Coordination of compliance with Blue Drop water quality                   | BDS Status Report     | 99% Compliance with Blue Drop Water Quality accreditation system | 99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2023 | 99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2024 | 99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2025 | 99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2026 | 99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2027 |
|                 |                      |                                                     |          | 1.7 Number of new water connections to                             | Facilitation and coordination                                             | Progress Report       | 25 new water connections to                                      | 5 new water connections to communal                                              | 5 new water connections to communal (taps)                                       | 5 new water connections to communal (taps)                                       | 5 new water connections to communal (taps)                                       | 5 new water connections to communal (taps)                                       |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| 1 Priority Area                    | Key Performance Area                        | Strategic Objectives                                                                        | Baseline | Key Performance Indicators                                                              | Strategy                                                 | Portfolio Of Evidence | 5 Year Target                                                | Annual Targets                                                               |                                                                              |                                                                              |                                                                              |                                                                              |
|------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------|--------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
|                                    |                                             |                                                                                             |          |                                                                                         |                                                          |                       |                                                              | 2022/23 Target                                                               | 2023/24 Target                                                               | 2024/25 Target                                                               | 2025/26 Target                                                               | 2026/27 Target                                                               |
|                                    |                                             |                                                                                             |          | <i>Circular Indicators</i> 88                                                           |                                                          |                       | 2962(Moodraai),                                              |                                                                              | 2962(Moodraai)30 June 2024                                                   |                                                                              |                                                                              |                                                                              |
| <b>Sanitation &amp; Wastewater</b> | Basic Services & Infrastructure Development | Ensure universal access to reliable and quality basic Municipal services by all communities |          | 1.11 % of call outs responded to within 24 hours<br><br><i>(Circular Indicators)</i> 88 | Responsive coordination to call outs                     | Progress Report       | 100% call outs responded to within 24 hours                  | 100% call outs responded to within 24 hours by 30 June 2023                  | 100% call outs responded to within 24 hours by 30 June 2024                  | 100% call outs responded to within 24 hours by 30 June 2025                  | 100% call outs responded to within 24 hours by 30 June 2026                  | 100% call outs responded to within 24 hours by 30 June 2027                  |
|                                    |                                             |                                                                                             |          | 1.12 % Compliance with Green Drop Quality accreditation system                          | Coordination of compliance with Blue Green water quality | GDS Status Report     | 100% Compliance with Green Drop Quality accreditation system | 100% Compliance with Green Drop Quality accreditation system by 30 June 2023 | 100% Compliance with Green Drop Quality accreditation system by 30 June 2024 | 100% Compliance with Green Drop Quality accreditation system by 30 June 2025 | 100% Compliance with Green Drop Quality accreditation system by 30 June 2026 | 100% Compliance with Green Drop Quality accreditation system by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| 1 Priority Area                          | Key Performance Area                        | Strategic Objectives                                                                                                   | Baseline | Key Performance Indicators                                                            | Strategy                                                                                     | Portfolio Of Evidence                                | 5 Year Target                                                                               | Annual Targets                                                                           |                                                                                          |                                                                                          |                                                                                          |                                                                                          |
|------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|                                          |                                             |                                                                                                                        |          |                                                                                       |                                                                                              |                                                      |                                                                                             | 2022/23 Target                                                                           | 2023/24 Target                                                                           | 2024/25 Target                                                                           | 2025/26 Target                                                                           | 2026/27 Target                                                                           |
|                                          |                                             |                                                                                                                        |          | 1.13 Number of reports on maintenance of water and sanitation infrastructure compiled | Coordination and facilitation for compilation of maintenance reports on water and sanitation | Progress Reports                                     | 20 reports on maintenance of water and sanitation infrastructure compiled                   | 4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2023 | 4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2024 | 4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2025 | 4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026 | 4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2027 |
| <b>Electricity &amp; Energy Services</b> | Basic Services & Infrastructure Development | Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans |          | 1.14 IEP Plans developed, annually reviewed and submitted to Council for approval     | Coordination and facilitation of development of Sector Plans (IEP&AQMP)                      | Approved Integrated Energy Plan & Council Resolution | Development and annually review of Integrated Energy Plan submitted to council for approval | INEP developed, annually reviewed and submitted to Council for approval by 30 June 2023  | INEP developed, annually reviewed and submitted to Council for approval by 30 June 2024  | INEP developed, annually reviewed and submitted to Council for approval by 30 June 2025  | INEP developed, annually reviewed and submitted to Council for approval by 30 June 2026  | INEP developed, annually reviewed and submitted to Council for approval by 30 June 2027  |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| 1<br>Priority<br>Area | Key<br>Performance<br>Area | Strategic<br>Objectives                                                                     | Baseline | Key<br>Performance<br>Indicators                                                            | Strategy                                                          | Portfolio<br>Of<br>Evidence | 5 Year Target                                                                                  | Annual Targets                                                               |                                                                              |                                                                                  |                                                                              |                                                                              |
|-----------------------|----------------------------|---------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
|                       |                            |                                                                                             |          |                                                                                             |                                                                   |                             |                                                                                                | 2022/23<br>Target                                                            | 2023/24<br>Target                                                            | 2024/25<br>Target                                                                | 2025/26<br>Target                                                            | 2026/27<br>Target                                                            |
|                       |                            | Ensure universal access to reliable and quality basic Municipal services by all communities |          | 1.15 Number of households Electricity connections installed<br><br>(Circular Indicators) 88 | Provide Energy supply to all households                           | Reports                     | 4962<br><br>Electricity House connections installed in (2000) Themba Kubheka & Moodraai (2962) | 2000 of Electricity House connections installed in Moodraai by 30 June 2023  | 1500 of Electricity House connections installed in Moodraai by 30 June 2024  | 1462 of Electricity House connections installed in Moodraai by 30 June 2025      | N/A                                                                          | N/A                                                                          |
|                       |                            |                                                                                             |          | 1.16 % of Electricity distribution losses minimized                                         | Provide Energy supply to all households                           | Reports                     | % of Electricity distribution losses minimized to 20%                                          | % of Electricity distribution losses minimized to 20% by 30 June 2023        | % of Electricity distribution losses minimized to 20% by 30 June 2024        | % of Electricity distribution losses minimized to 20% by 30 June 2025            | % of Electricity distribution losses minimized to 20% by 30 June 2026        | % of Electricity distribution losses minimized to 20% by 30 June 2027        |
|                       |                            |                                                                                             |          | 1.17 Number of High mast lights erected                                                     | Provision of public lighting through erection of High mast lights | Reports                     | 25 High Mast Lights Erected/Installed                                                          | 0 High Mast Lights Erected by 30 June 2023                                   | 5 High Mast Lights Erected/Installed (Sasolburg & Vaalpark) by 30 June 2024  | 5 High Mast Lights Erected/Installed (Deneysville & Oranjeville) by 30 June 2025 | 5 High Mast Lights Erected/Installed (Moodraai) by 30 June 2026              | 10 High Mast Lights Erected/Installed (Zamdela: infill) by 30 June 2027      |
|                       |                            |                                                                                             |          | 1.18 Number of reports on maintenance of electricity infrastructure compiled                | Coordination and Facilitation of Infrastructure maintenance       | Progress Reports            | 20 reports on maintenance of electricity infrastructure compiled                               | 4 reports on maintenance Electricity infrastructure compiled by 30 June 2023 | 4 reports on maintenance Electricity infrastructure compiled by 30 June 2024 | 4 reports on maintenance Electricity infrastructure compiled by 30 June 2025     | 4 reports on maintenance Electricity infrastructure compiled by 30 June 2026 | 4 reports on maintenance Electricity infrastructure compiled by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| 1 Priority Area               | Key Performance Area | Strategic Objectives                                                                        | Baseline | Key Performance Indicators                                                      | Strategy                            | Portfolio Of Evidence | 5 Year Target                                        | Annual Targets                                                      |                                                                     |                                                                     |                                                                     |                                                                     |
|-------------------------------|----------------------|---------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------|-------------------------------------|-----------------------|------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|
|                               |                      |                                                                                             |          |                                                                                 |                                     |                       |                                                      | 2022/23 Target                                                      | 2023/24 Target                                                      | 2024/25 Target                                                      | 2025/26 Target                                                      | 2026/27 Target                                                      |
|                               |                      |                                                                                             |          |                                                                                 |                                     |                       |                                                      | 30 June 2023                                                        |                                                                     |                                                                     |                                                                     |                                                                     |
| Roads and Stormwater Services |                      | Ensure universal access to reliable and quality basic Municipal services by all communities |          | 1.19 Number of kms of new municipal roads built <i>Circular 88 Indicators</i> ) | Construction of roads               | Progress Report       | 25 kms of new municipal roads built                  | 5 new municipal roads built by 30 June 2023                         | 5 new municipal roads built by 30 June 2024                         | 5 new municipal roads built by 30 June 2025                         | 5 new municipal roads built by 30 June 2026                         | 5 new municipal roads built by 30 June 2027                         |
|                               |                      |                                                                                             |          | 1.20 Number of kms of roads resealed/repaired <i>(Circular 88 Indicators)</i>   | Road Maintenance                    | Progress Reports      | 25 kms of roads resealed/repaired                    | 5 kms of roads resealed by 30 June 2023                             | 5 kms of roads resealed by 30 June 2024                             | 5 kms of roads resealed by 30 June 2025                             | 5 kms of roads resealed by 30 June 2026                             | 5 kms of roads resealed by 30 June 2027                             |
|                               |                      |                                                                                             |          | 1.21 Number of kms gravel roads graded <i>(Circular 88 Indicators)</i>          | Road Maintenance                    | Progress Reports      | 100 kms gravel roads graded                          | 20 kms gravel roads graded by 30 June 2023                          | 20 kms gravel roads graded by 30 June 2024                          | 20 kms gravel roads graded by 30 June 2025                          | 20 kms gravel roads graded by 30 June 2026                          | 20 kms gravel roads graded by 30 June 2027                          |
|                               |                      |                                                                                             |          | 1.22 Number of kilometres of storm water drainage constructed                   | Construction of stormwater drainage | Progress Reports      | 25 km kilometres of storm water drainage constructed | 5 km kilometres of storm water drainage constructed by 30 June 2023 | 5 km kilometres of storm water drainage constructed by 30 June 2024 | 5 km kilometres of storm water drainage constructed by 30 June 2025 | 5 km kilometres of storm water drainage constructed by 30 June 2026 | 5 km kilometres of storm water drainage constructed by 30 June 2027 |



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| 1 Priority Area         | Key Performance Area                        | Strategic Objectives | Baseline | Key Performance Indicators                                                                            | Strategy                                                                                   | Portfolio Of Evidence                                      | 5 Year Target                                                                             | Annual Targets                                                                                           |                                                                                                          |                                                                                                          |                                                                                                          |                                                                                                          |
|-------------------------|---------------------------------------------|----------------------|----------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
|                         |                                             |                      |          |                                                                                                       |                                                                                            |                                                            |                                                                                           | 2022/23 Target                                                                                           | 2023/24 Target                                                                                           | 2024/25 Target                                                                                           | 2025/26 Target                                                                                           | 2026/27 Target                                                                                           |
|                         | Infrastructure Development                  |                      |          | 1.23 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled | Facilitation and coordination for compilation of maintenance reports on roads & stormwater | Reports                                                    | 20 reports on maintenance of roads and stormwater drainage system infrastructure compiled | 4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2023 | 4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2024 | 4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2025 | 4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2026 | 4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2027 |
| Project Management Unit | Basic Services & Infrastructure Development |                      |          | 1.24 Number of New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)                 | Sourcing funds for Capital Projects                                                        | Submission of Business Plans & approval from Sector Depts. | 15 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)                 | 3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2023                 | 3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2024                 | 3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2025                 | 3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2026                 | 3 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2027                 |
|                         |                                             |                      |          | 1.25 % in spending of Grants as per DoRA requirements                                                 | Grants spending                                                                            | Progress Reports                                           | 100% in spending of Grants as per DoRA requirements                                       | 100% in spending of Grants as per DoRA requirements by 30 June 2023                                      | 100% in spending of Grants as per DoRA requirements by 30 June 2024                                      | 100% in spending of Grants as per DoRA requirements by 30 June 2025                                      | 100% in spending of Grants as per DoRA requirements by 30 June 2026                                      | 100% in spending of Grants as per DoRA requirements by 30 June 2027                                      |
|                         |                                             |                      |          | 1.26 Number of progress reports submitted on monitoring of all                                        | Monitoring of Grants spending                                                              | Progress Reports & Council Resolution                      | 20 progress reports submitted on monitoring of all Capital                                | 4 progress reports submitted on monitoring of                                                            | 4 progress reports submitted on monitoring of all Capital Projects                                       | 4 progress reports submitted on monitoring of all                                                        | 4 progress reports submitted on monitoring of all                                                        | 4 progress reports submitted on monitoring of all                                                        |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| 1<br>Priority<br>Area | Key<br>Performance<br>Area | Strategic<br>Objectives | Baseline | Key<br>Performance<br>Indicators      | Strategy | Portfolio<br>Of<br>Evidence | 5 Year Target                 | Annual Targets                                            |                                      |                                                       |                                                       |                                                       |
|-----------------------|----------------------------|-------------------------|----------|---------------------------------------|----------|-----------------------------|-------------------------------|-----------------------------------------------------------|--------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|
|                       |                            |                         |          |                                       |          |                             |                               | 2022/23<br>Target                                         | 2023/24<br>Target                    | 2024/25<br>Target                                     | 2025/26<br>Target                                     | 2026/27<br>Target                                     |
|                       |                            |                         |          | Capital Projects submitted to Council |          |                             | Projects submitted to Council | all Capital Projects submitted to Council by 30 June 2023 | submitted to Council by 30 June 2024 | Capital Projects submitted to Council by 30 June 2025 | Capital Projects submitted to Council by 30 June 2026 | Capital Projects submitted to Council by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                           |                                                      |
|---------------------------|------------------------------------------------------|
| <b>KPA 1</b>              | <b>BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b> |
| <b>OFFICE/DIRECTORATE</b> | <b>SOCIAL SERVICES</b>                               |

| Priority Area                                    | Key Performance Area                        | Strategic Objectives                                                                | Baseline | Key Performance Indicators                                                                                      | Strategy                                         | Portfolio Of Evidence                | 5 Year Targets                                                   | Annual Targets                                                              |                                                                             |                                                                             |                                                                             |                                                                             |
|--------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
|                                                  |                                             |                                                                                     |          |                                                                                                                 |                                                  |                                      |                                                                  | 2022/23 Target                                                              | 2023/24 Target                                                              | 2024/25 Target                                                              | 2025/26 Target                                                              | 2026/27 Target                                                              |
| <b>Health &amp; Cleansing (Waste Management)</b> | Basic Services & Infrastructure Development | To Build Environmental Sustainability and Resilience                                |          | 1.27 Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval | Facilitate development and annual review of IWMP | Approved IWMP and Council Resolution | Develop and Annually review IWMP                                 | Develop IWMP and submit to Council for approval by June 2023                | Annually Review the IWMP and submit to Council for approval by 30 June 2024 | Annually Review the IWMP and submit to Council for approval by 30 June 2024 | Annually Review the IWMP and submit to Council for approval by 30 June 2024 | Annually Review the IWMP and submit to Council for approval by 30 June 2024 |
|                                                  |                                             | To ensure universal access to reliable and quality Basic Service by all Communities |          | 1.28 Number of households provided with weekly waste collection services                                        | Waste collection services                        | Progress report                      | 53 000 households provided with weekly waste collection services | 53 000 areas provided with weekly waste collection services by 30 June 2023 | 53 000 areas provided with weekly waste collection services by 30 June 2024 | 53 000 areas provided with weekly waste collection services by 30 June 2025 | 53 000 areas provided with weekly waste collection services by 30 June 2026 | 53 000 areas provided with weekly waste collection services by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                  | Key Performance Area            | Strategic Objectives                                 | Baseline | Key Performance Indicators                                                       | Strategy                                   | Portfolio Of Evidence                             | 5 Year Targets                                                      | Annual Targets                                                    |                                                                   |                                                                   |                                                                   |                                                                   |
|------------------------------------------------|---------------------------------|------------------------------------------------------|----------|----------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|
|                                                |                                 |                                                      |          |                                                                                  |                                            |                                                   |                                                                     | 2022/23 Target                                                    | 2023/24 Target                                                    | 2024/25 Target                                                    | 2025/26 Target                                                    | 2026/27 Target                                                    |
|                                                |                                 | To Build Environmental Sustainability and Resilience |          | 1.29 Number of illegal dumping sites removed                                     | Waste collection services                  | Progress Report                                   | 115 illegal dumping sites removed                                   | 20 illegal dumping sites removed by 30 June 2023                  | 23 illegal dumping sites removed by 30 June 2024                  | 23 illegal dumping sites removed by 30 June 2025                  | 23 illegal dumping sites removed by 30 June 2026                  | 23 illegal dumping sites removed by 30 June 2027                  |
|                                                |                                 |                                                      |          | 1.30 Number of Waste management Awareness programmes conducted                   | Waste collection services                  | Attendance Register                               | 20 Waste management Awareness programmes conducted                  | 4 Waste management Awareness programmes conducted by 30 June 2023 | 4 Waste management Awareness programmes conducted by 30 June 2024 | 4 Waste management Awareness programmes conducted by 30 June 2025 | 4 Waste management Awareness programmes conducted by 30 June 2026 | 4 Waste management Awareness programmes conducted by 30 June 2027 |
|                                                |                                 |                                                      |          | 1.31 Number of Landfill site(s) established, licenced & operational in Sasolburg | Establishment of Landfill site             | Progress Report on establishment of Landfill site | 1 Landfill site(s) established, licenced & operational in Sasolburg | N/A                                                               | 1 Landfill site(s) established, licenced & operational by 2024    | N/A                                                               | N/A                                                               | N/A                                                               |
| <b>Parks &amp; Recreation</b><br><i>(incl.</i> | Basic Services & Infrastructure | To promote and ensure social                         |          | 1.32 Number of Sports & Recreational Parks maintained                            | Maintenance of Sports & Recreational Parks | Progress Report                                   | 5 Sports & Recreational Parks maintained                            | 8 Sports & Recreational Parks maintained by 30 June 2023          | 8 Sports & Recreational Parks maintained by 30 June 2024          | 8 Sports & Recreational Parks maintained by 30 June 2025          | 8 Sports & Recreational Parks maintained by 30 June 2026          | 8 Sports & Recreational Parks maintained by 30 June 2027          |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                      | Key Performance Area                        | Strategic Objectives                                 | Baseline | Key Performance Indicators                                                                                                           | Strategy                                                                   | Portfolio Of Evidence                                    | 5 Year Targets                                                                                                           | Annual Targets                                                                                                                          |                                                                                                                                         |                                                                                                                                         |                                                   |                                                    |
|----------------------------------------------------|---------------------------------------------|------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|
|                                                    |                                             |                                                      |          |                                                                                                                                      |                                                                            |                                                          |                                                                                                                          | 2022/23 Target                                                                                                                          | 2023/24 Target                                                                                                                          | 2024/25 Target                                                                                                                          | 2025/26 Target                                    | 2026/27 Target                                     |
| cemeteries)                                        | Development                                 | cohesion and nation building                         |          | 1.33 Number of reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries) | Provision of maintenance and management services to community facilities   | Reports                                                  | 20 reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries) | 4 reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries) by 30 June 2023 | 4 reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries) by 30 June 2023 | 4 reports on maintenance and management of community facilities (Halls,MPCC,Parks,sports,arts & culture and cemeteries) by 30 June 2023 |                                                   |                                                    |
|                                                    |                                             | To Build Environmental Sustainability and Resilience |          | 1.34 Number of cemetery(s) established                                                                                               | Establishment of cemetery                                                  | Progress Report on establishment of cemetery             | 1 Cemetery to be established                                                                                             | 1 Cemetery to be established by 30 June 2023                                                                                            | N/A                                                                                                                                     | N/A                                                                                                                                     | N/A                                               | N/A                                                |
| <b>Public Safety</b><br><i>Disaster Management</i> | Basic Services & Infrastructure Development | To promote and ensure community safety and social    |          | 1.35 Review of Disaster Management Plan                                                                                              | Coordination and Facilitation of Annual Review of Disaster Management Plan | Approved Disaster Management Plan and Council Resolution | Disaster Management Plan reviewed and submitted to Council for approval                                                  | Disaster Management Plan reviewed by 30 June 2023                                                                                       | Disaster Management Plan reviewed by 30 June 2024                                                                                       | Disaster Management Plan reviewed by 30 June 20235                                                                                      | Disaster Management Plan reviewed by 30 June 2026 | Disaster Management Plan reviewed by 30 June 20237 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                | Key Performance Area | Strategic Objectives                   | Baseline | Key Performance Indicators                                                           | Strategy            | Portfolio Of Evidence | 5 Year Targets                                                                     | Annual Targets                                                                                     |                                                                                                    |                                                                                                    |                                                                                                    |                                                                                                    |
|----------------------------------------------|----------------------|----------------------------------------|----------|--------------------------------------------------------------------------------------|---------------------|-----------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
|                                              |                      |                                        |          |                                                                                      |                     |                       |                                                                                    | 2022/23 Target                                                                                     | 2023/24 Target                                                                                     | 2024/25 Target                                                                                     | 2025/26 Target                                                                                     | 2026/27 Target                                                                                     |
|                                              |                      | protection                             |          | 1.36 % of Disaster incidents within the Municipality attended as and when they occur | Disaster Management | Disaster register     | 100% of Disaster incidents within the Municipality attended as and when they occur | 100% of Disaster incidents within the Municipality attended as and when they occur by 30 June 2023 | 100% of Disaster incidents within the Municipality attended as and when they occur by 30 June 2024 | 100% of Disaster incidents within the Municipality attended as and when they occur by 30 June 2025 | 100% of Disaster incidents within the Municipality attended as and when they occur by 30 June 2026 | 100% of Disaster incidents within the Municipality attended as and when they occur by 30 June 2027 |
|                                              |                      |                                        |          | 1.37 Number of Disaster Awareness Programmes conducted                               | Disaster Management | Attendance Register   | 10 Disaster Awareness Programmes conducted                                         | 2 Disaster Awareness Programmes conducted by 30 June 2023                                          | 2 Disaster Awareness Programmes conducted by 30 June 2024                                          | 2 Disaster Awareness Programmes conducted by 30 June 2025                                          | 2 Disaster Awareness Programmes conducted by 30 June 2026                                          | 2 Disaster Awareness Programmes conducted by 30 June 2027                                          |
|                                              |                      |                                        |          | 1.38 Number of Disaster Management training provided to Volunteers                   | Disaster Management | Attendance Register   | 5 Disaster Management training provided to Volunteers                              | 1 Disaster Management training provided to Volunteers by 30 June 2023                              | 1 Disaster Management training provided to Volunteers by 30 June 2024                              | 1 Disaster Management training provided to Volunteers by 30 June 2025                              | 1 Disaster Management training provided to Volunteers by 30 June 2026                              | 1 Disaster Management training provided to Volunteers by 30 June 2027                              |
| <b>Public Safety</b><br><i>Fire Services</i> |                      | To promote and ensure community safety |          | 1.39 % of Fire incidents attended as and when they occur                             | Fire fighting       | Reports               | 100% of Fire incidents attended as and when they occur                             | 100% of Fire incidents attended as and when they occur by 30 June 2023                             | 100% of Fire incidents attended as and when they occur by 30 June 2024                             | 100% of Fire incidents attended as and when they occur by 30 June 2025                             | 100% of Fire incidents attended as and when they occur by 30 June 2026                             | 100% of Fire incidents attended as and when they occur by 30 June 2027                             |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                     | Key Performance Area | Strategic Objectives                                         | Baseline | Key Performance Indicators                                 | Strategy                   | Portfolio Of Evidence           | 5 Year Targets                                 | Annual Targets                                                   |                                                                  |                                                                  |                                                                  |                                                                  |
|---------------------------------------------------|----------------------|--------------------------------------------------------------|----------|------------------------------------------------------------|----------------------------|---------------------------------|------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|
|                                                   |                      |                                                              |          |                                                            |                            |                                 |                                                | 2022/23 Target                                                   | 2023/24 Target                                                   | 2024/25 Target                                                   | 2025/26 Target                                                   | 2026/27 Target                                                   |
|                                                   |                      | and social protection                                        |          | 1.40 Number of Firefighting Awareness Programmes conducted | Fire Fighting              | Reports and Attendance Register | 10 Firefighting Awareness Programmes conducted | 2 of Firefighting Awareness Programmes conducted by 30 June 2023 | 2 of Firefighting Awareness Programmes conducted by 30 June 2024 | 2 of Firefighting Awareness Programmes conducted by 30 June 2025 | 2 of Firefighting Awareness Programmes conducted by 30 June 2026 | 2 of Firefighting Awareness Programmes conducted by 30 June 2027 |
| <b>Public Safety</b><br><i>Traffic Management</i> |                      | To promote and ensure community safety and social protection |          | 1.41 Number of traffic road blocks conducted               | Law enforcement operations | Report                          | 60 traffic roadblocks conducted                | 12 traffic roadblocks conducted by 30 June 2023                  | 12 traffic roadblocks conducted by 30 June 2024                  | 12 traffic roadblocks conducted by 30 June 2024                  | 12 traffic roadblocks conducted by 30 June 2026                  | 12 traffic roadblocks conducted by 30 June 2027                  |
| <b>Public Safety</b><br><i>By Law Enforcement</i> |                      | To promote and ensure community safety and social protection |          | 1.42 Number of by law enforcement operations conducted     | Law enforcement operations | Report                          | 60 by law enforcement operations conducted     | 12 by law enforcement operations conducted by 30 June 2023       | 12 by law enforcement operations conducted by 30 June 2024       | 12 by law enforcement operations conducted by 30 June 2025       | 12 by law enforcement operations conducted by 30 June 2026       | 12 by law enforcement operations conducted by 30 June 2027       |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                           |                                                                                   |
|---------------------------|-----------------------------------------------------------------------------------|
| <b>KPA 2</b>              | <b>LOCAL ECONOMIC DEVELOPMENT</b>                                                 |
| <b>OFFICE/DIRECTORATE</b> | <b>ECONOMIC DEVELOPMENT, MARKETING&amp; TOURISM, HOUSING &amp; URBAN PLANNING</b> |

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



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                         | Key Performance Area              | Strategic Objectives                                                                        | Baseline | Key Performance Indicators                                                  | Strategy                                                                                     | Portfolio Of Evidence                         | 5Year Targets                                                           | Annual Targets                                                                         |                                                                                                                 |                                                                                        |                                                                                                                 |                                                                                        |
|---------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
|                                       |                                   |                                                                                             |          |                                                                             |                                                                                              |                                               |                                                                         | 2022/23 Target                                                                         | 2023/24 Target                                                                                                  | 2024/25 Target                                                                         | 2025/26 Target                                                                                                  | 2026/27 Target                                                                         |
|                                       |                                   | Development                                                                                 |          |                                                                             |                                                                                              |                                               |                                                                         |                                                                                        |                                                                                                                 |                                                                                        |                                                                                                                 |                                                                                        |
| <b>Housing &amp; Human Settlement</b> | <b>Local Economic Development</b> | To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing |          | 2.7 Integrated Human Settlement Plan (IHSP) developed and reviewed annually | Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP) | Report and Council Resolution                 | Integrated Human Settlement Plan (IHSP) developed and reviewed annually | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2023                       | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2024                                                | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2025                       | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026                                                | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2027                       |
|                                       |                                   | opportunities                                                                               |          | 2.8 Application for Accreditation Levels for Metsimaholo Human Settlement   | Facilitation of accreditation Levels for Metsimaholo Human Settlement                        | Progress Report on Accreditation Level        | Application for Accreditation Level 3 for Metsimaholo Human Settlement  | Application for Accreditation Level 1 for Metsimaholo Human Settlement by 30 June 2023 | Continuation process for application for Accreditation Level 1 for Metsimaholo Human Settlement by 30 June 2024 | Application for Accreditation Level 2 for Metsimaholo Human Settlement by 30 June 2025 | Continuation process for application for Accreditation Level 2 for Metsimaholo Human Settlement by 30 June 2026 | Application for Accreditation Level 3 for Metsimaholo Human Settlement by 30 June 2027 |
|                                       |                                   |                                                                                             |          | 2.9 Number of supplementary valuation roll compiled and approved by Council | Compilation of supplementary valuation roll                                                  | Copy of valuation roll and Council Resolution | 5 supplementary valuation roll compiled and approved by Council         | 1 supplementary valuation roll compiled and approved by Council by 30 June 2023        | 1 supplementary valuation roll compiled and approved by Council by 30 June 2024                                 | 1 supplementary valuation roll compiled and approved by Council by 30 June 2025        | 1 supplementary valuation roll compiled and approved by Council by 30 June 2026                                 | 1 supplementary valuation roll compiled and approved by Council by 30 June 2027        |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area       | Strategic Objectives                                                       | Baseline | Key Performance Indicators                                                 | Strategy                                                         | Portfolio Of Evidence                                      | 5Year Targets                                                 | Annual Targets                                                        |                                                                       |                                                                       |                                                                       |                                                                       |
|---------------|----------------------------|----------------------------------------------------------------------------|----------|----------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|
|               |                            |                                                                            |          |                                                                            |                                                                  |                                                            |                                                               | 2022/23 Target                                                        | 2023/24 Target                                                        | 2024/25 Target                                                        | 2025/26 Target                                                        | 2026/27 Target                                                        |
| Town Planning | Local Economic Development | To implement the projects that ensure the Spatial and Economic Integration |          | 2.10 Number of newly acquired properties registered in Municipality's name | Registration of newly acquired properties in Municipality's name | Deed of Transfer                                           | 6 newly acquired properties registered in Municipality's name | 2 newly acquired properties registered in Municipality's name by 2023 | 1 newly acquired properties registered in Municipality's name by 2024 | 1 newly acquired properties registered in Municipality's name by 2025 | 1 newly acquired properties registered in Municipality's name by 2026 | 1 newly acquired properties registered in Municipality's name by 2027 |
|               |                            |                                                                            |          | 2.11 Land Use Management Schemes reviewed and approved by Council          | Facilitation of Review of Land Use Management Scheme             | Approved Land Use Management Scheme and Council resolution | Reviewed and approved Land Use Management Schemes             | Reviewed and approved Land Use Management Schemes by 30 June 2023     | Reviewed and approved Land Use Management Schemes by 30 June 2024     | Reviewed and approved Land Use Management Schemes by 30 June 2025     | Reviewed and approved Land Use Management Schemes by 30 June 2026     | Reviewed and approved Land Use Management Schemes by 30 June 2027     |
|               |                            |                                                                            |          | 2.12 Compilation of SDF and approved by Council                            | Coordination of compilation of SDF                               | Approved SDF & Council Resolution                          | SDF compiled and reviewed annually                            | Compilation of Draft SDF and submitted to Council by 30 June 2023     | Finalization of SDF and submitted to Council by 30 June 2024          | SDF reviewed and submitted to Council by 30 June 2025                 | SDF reviewed and submitted to Council by 30 June 2026                 | SDF reviewed and submitted to Council by 30 June 2027                 |
|               |                            |                                                                            |          | 2.13 Number of informal Settlements formalized                             | Facilitation of formalization of informal settlements            | Reports and Council Resolution                             | 2 informal settlements formalized                             | 1 informal settlement formalized by 30 June 2023                      | 1 informal settlement formalized by 30 June 2024                      | N/A                                                                   | N/A                                                                   | N/A                                                                   |
|               |                            |                                                                            |          | 2.14 Building Control Policy developed, annually                           | Coordination and facilitation of the                             | Building Control Policy &                                  | Building Control Policy developed and                         | Building Control Policy                                               | Building Control Policy                                               | Building Control Policy                                               | Building Control Policy                                               | Building Control Policy reviewed by 30 June 2027                      |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                            | Key Performance Area       | Strategic Objectives                                     | Baseline | Key Performance Indicators                                                                                    | Strategy                                                       | Portfolio Of Evidence         | 5Year Targets                                                                                               | Annual Targets                                                                                                              |                                                                                                                             |                                                                                                                             |                                                                                                                             |                                                                                                                             |
|------------------------------------------|----------------------------|----------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
|                                          |                            |                                                          |          |                                                                                                               |                                                                |                               |                                                                                                             | 2022/23 Target                                                                                                              | 2023/24 Target                                                                                                              | 2024/25 Target                                                                                                              | 2025/26 Target                                                                                                              | 2026/27 Target                                                                                                              |
|                                          |                            |                                                          |          | reviewed and approved by Council                                                                              | development of Building Control Policy                         | Council Resolution            | annually reviewed                                                                                           | developed by 30 June 2023                                                                                                   | reviewed by 30 June 2024                                                                                                    | reviewed by 30 June 2025                                                                                                    | reviewed by 30 June 2026                                                                                                    |                                                                                                                             |
|                                          |                            |                                                          |          | 2.15 % of approved building plans within specified period of time<br><br>(30 days <500m2 and 60 days >500 m2) | Facilitation of approving building plans                       | Progress Report & Register    | 100% of approved building plans within specified period of time<br><br>(30 days <500m2 and 60 days >500 m2) | 100% of approved building plans within specified period of time<br><br>(30 days <500m2 and 60 days >500 m2) by 30 June 2023 | 100% of approved building plans within specified period of time<br><br>(30 days <500m2 and 60 days >500 m2) by 30 June 2024 | 100% of approved building plans within specified period of time<br><br>(30 days <500m2 and 60 days >500 m2) by 30 June 2025 | 100% of approved building plans within specified period of time<br><br>(30 days <500m2 and 60 days >500 m2) by 30 June 2026 | 100% of approved building plans within specified period of time<br><br>(30 days <500m2 and 60 days >500 m2) by 30 June 2027 |
| <b>Tourism, Marketing &amp; Heritage</b> | Local Economic Development | To Maximise on the Tourism potential of the Municipality |          | 2.16 Number of Tourism signs erected within Municipal area                                                    | Coordination and facilitation of installation of tourism signs | Reports                       | 100 Tourism signs erected within Municipal area                                                             | 20 Tourism signs erected/installed by 30 June 2023                                                                          | 20 Tourism signs erected/installed by 30 June 2024                                                                          | 20 Tourism signs erected/installed by 30 June 2025                                                                          | 20 Tourism signs erected/installed by 30 June 2026                                                                          | 20 Tourism signs erected/installed by 30 June 2027                                                                          |
|                                          |                            |                                                          |          | 2.17 Tourism and Strategy developed and reviewed annually                                                     | Coordination of development and annual review of               | Report and Council Resolution | Tourism Strategy developed and reviewed annually                                                            | Tourism and Strategy developed by 30 June 2023                                                                              | Tourism Strategy reviewed by 30 June 2024                                                                                   | Tourism Strategy reviewed by 30 June 2025                                                                                   | Tourism Strategy reviewed by 30 June 2026                                                                                   | Tourism Strategy reviewed by 30 June 2027                                                                                   |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Baseline | Key Performance Indicators                                   | Strategy                                                    | Portfolio Of Evidence | 5Year Targets                                   | Annual Targets                                         |                                                        |                                                        |                                                        |                                                        |
|---------------|----------------------|----------------------|----------|--------------------------------------------------------------|-------------------------------------------------------------|-----------------------|-------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
|               |                      |                      |          |                                                              |                                                             |                       |                                                 | 2022/23 Target                                         | 2023/24 Target                                         | 2024/25 Target                                         | 2025/26 Target                                         | 2026/27 Target                                         |
|               |                      |                      |          |                                                              | Tourism Strategy                                            |                       |                                                 |                                                        |                                                        |                                                        |                                                        |                                                        |
|               |                      |                      |          | 2.18 Number of Tourism promotional events organised annually | Coordination and facilitation of tourism promotional events | Reports               | 5 Tourism promotional events organised annually | 1 Tourism promotional events organised by 30 June 2023 | 1 Tourism promotional events organised by 30 June 2024 | 1 Tourism promotional events organised by 30 June 2025 | 1 Tourism promotional events organised by 30 June 2026 | 1 Tourism promotional events organised by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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|---------------------------|-----------------------------------------------------|
| <b>KPA 3</b>              | <b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b> |
| <b>OFFICE/DIRECTORATE</b> | <b>FINANCE</b>                                      |

| Priority Area             | Key Performance Area             | Strategic Objectives                                                                                   | Baseline | Key Performance Indicators                                                                       | Strategy                                        | Portfolio Evidence                                         | 5 Year Targets                                                                                                     | Annual Targets                                                                          |                                                                                        |                                                                                        |                                                                                        |                                                                                        |
|---------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------|-------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
|                           |                                  |                                                                                                        |          |                                                                                                  |                                                 |                                                            |                                                                                                                    | 2022/23 Target                                                                          | 2023/24 Target                                                                         | 2024/25 Target                                                                         | 2025/26 Target                                                                         | 2026/27 Target                                                                         |
| Income/Revenue Management | Financial Management & Viability | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability |          | 3.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval | Coordination of Revenue Enhancement             | Approved Revenue Enhancement strategy & Council Resolution | Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. Development | Develop Revenue Enhancement Strategy and submit it for Council approval by 30 June 2023 | Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2024 | Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2025 | Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2026 | Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2027 |
|                           |                                  |                                                                                                        |          | 3.2 Review of Indigent Policy and approved by Council                                            | Coordination of the review of Indigent Register | Approved Indigent Policy & Council Resolution              | Review of Indigent Policy and approved by Council                                                                  | Review of Indigent Policy and approved by Council by 30 June 2023                       | Review of Indigent Policy and approved by Council by 30 June 2024                      | Review of Indigent Policy and approved by Council by 30 June 2025                      | Review of Indigent Policy and approved by Council by 30 June 2026                      | Review of Indigent Policy and approved by Council by 30 June 2027                      |
|                           |                                  |                                                                                                        |          | 3.3 % in improved annual consumer debtors revenue collection rate                                | Coordination of revenue collection              | Debt collection report & Schedule C                        | 85 % in improved annual consumer debtors revenue                                                                   | 76% in improved annual consumer debtors revenue collection                              | 79% in improved annual consumer debtors revenue collection                             | 81% in improved annual consumer debtors revenue collection                             | 84% in improved annual consumer debtors revenue collection                             | 85% 83% in improved annual consumer debtors revenue collection                         |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area            | Key Performance Area             | Strategic Objectives                                                                                   | Baseline | Key Performance Indicators                                                 | Strategy                                                               | Portfolio Evidence                   | 5 Year Targets                                                          | Annual Targets                                                                 |                                                                                |                                                                                |                                                                                |                                                                                |
|--------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
|                          |                                  |                                                                                                        |          |                                                                            |                                                                        |                                      |                                                                         | 2022/23 Target                                                                 | 2023/24 Target                                                                 | 2024/25 Target                                                                 | 2025/26 Target                                                                 | 2026/27 Target                                                                 |
|                          |                                  |                                                                                                        |          |                                                                            |                                                                        |                                      | collection rate                                                         | rate by 30 June 2023                                                           | rate by 30 June 2024                                                           | rate by 30 June 2023                                                           | rate by 30 June 2023                                                           | rate by 30 June 2023                                                           |
|                          |                                  |                                                                                                        |          | 3.4 Number of Indigents registered/updated in Indigents Register           | Coordination and facilitation of Indigents registration                | Updated Indigent Resister            | 23 000 Indigents Registered                                             | 13 000 Indigents registered by 30 June 2023                                    | 15 500 Indigents registered by 30 June 2024                                    | 18 000 Indigents registered by 30 June 2025                                    | 20 500 Indigents registered by 30 June 2026                                    | 23 000 Indigents registered by 30 June 2027                                    |
|                          |                                  |                                                                                                        |          | 3.5 Number of Bad Debt (irrecoverable) written off                         | Facilitation of Bad Debt written off                                   | Debt Management Report               | 11 244 000 Bad Debt (irrecoverable) written off                         | 10 828 000 Bad Debt (irrecoverable) written off by 30 June 2023                | 11 244 000 Bad Debt (irrecoverable) written off by 30 June 2024                | 11 244 000 Bad Debt (irrecoverable) written off by 30 June 2025                | 11 244 000 Bad Debt (irrecoverable) written off by 30 June 2026                | 11 244 000 Bad Debt (irrecoverable) written off by 30 June 2027                |
| <b>Budget Statements</b> | Financial Management & Viability | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability |          | 3.6 mSCOA compliant Annual Budget prepared and approved by Council         | Facilitation and Coordination of compilation of Annual Budget          | Approved Budget & Council Resolution | mSCOA compliant Annual Budget prepared and approved by Council          | mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2023 | mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2024 | mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2025 | mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2026 | mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2027 |
|                          |                                  |                                                                                                        |          | 3.7 Number of Section 71 reports compiled and submitted to Treasury within | Coordination and facilitation of compilation and submission Section 71 | Reports and Acknowledgement Letter   | 60 Section 71 reports compiled and submitted to Treasury within 10 days | 12 Section 71 reports compiled and submitted to Treasury within 10 days after  | 12 Section 71 reports compiled and submitted to Treasury within 10 days after  | 12 Section 71 reports compiled and submitted to Treasury within 10 days after  | 12 Section 71 reports compiled and submitted to Treasury within 10 days after  | 12 Section 71 reports compiled and submitted to Treasury within 10 days after  |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Baseline | Key Performance Indicators                                                                                                                                                         | Strategy                                                       | Portfolio Evidence                  | 5 Year Targets                                                                                                                                                         | Annual Targets                                                                                                                                                                         |                                                                                                                                                                                        |                                                                                                                                                                                        |                                                                                                                                                                                        |                                                                                                                                                                                        |
|---------------|----------------------|----------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |                      |                      |          |                                                                                                                                                                                    |                                                                |                                     |                                                                                                                                                                        | 2022/23 Target                                                                                                                                                                         | 2023/24 Target                                                                                                                                                                         | 2024/25 Target                                                                                                                                                                         | 2025/26 Target                                                                                                                                                                         | 2026/27 Target                                                                                                                                                                         |
|               |                      |                      |          | 10 days after as per MFMA                                                                                                                                                          | reports and submitted to Treasury                              |                                     | days after as per MFMA                                                                                                                                                 | month end as per MFMA by 30 June 2023                                                                                                                                                  | month end as per MFMA by 30 June 2024                                                                                                                                                  | month end as per MFMA by 30 June 2025                                                                                                                                                  | month end as per MFMA by 30 June 2026                                                                                                                                                  | month end as per MFMA by 30 June 2027                                                                                                                                                  |
|               |                      |                      |          | 3.8 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January | Coordination and facilitation of submission Section 72 reports | Proof Submission Council Resolution | 5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January | 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January by 30 June 2023 | 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January by 30 June 2024 | 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January by 30 June 2024 | 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January by 30 June 2024 | 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25 <sup>th</sup> of January, submitted to Council on or before the 31 <sup>st</sup> of January by 30 June 2024 |
|               |                      |                      |          | 3.9 AFS Compiled and submitted to AG by end of August                                                                                                                              | Coordination of submission of AFS to AG                        | AFS and proof of submission         | AFS Compiled and submitted to AG annually by end of August                                                                                                             | AFS Compiled and submitted to AG by end of August                                                                                                                                      | AFS Compiled and submitted to AG by end of August                                                                                                                                      | AFS Compiled and submitted to AG by end of August                                                                                                                                      | AFS Compiled and submitted to AG by end of August                                                                                                                                      | AFS Compiled and submitted to AG by end of August                                                                                                                                      |



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                 | Key Performance Area             | Strategic Objectives                                                                                   | Baseline | Key Performance Indicators                                                   | Strategy                                                                                      | Portfolio Evidence                                | 5 Year Targets                                                          | Annual Targets                                                                            |                                                                                           |                                                                                           |                                                                                           |                                                                                           |
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|                               |                                  |                                                                                                        |          |                                                                              |                                                                                               |                                                   |                                                                         | 2022/23 Target                                                                            | 2023/24 Target                                                                            | 2024/25 Target                                                                            | 2025/26 Target                                                                            | 2026/27 Target                                                                            |
|                               |                                  |                                                                                                        |          | 3.10 Audit Action Plan developed and submitted to Council for approval       | Coordination and Facilitation of development Audit Action Plan                                | Approved Audit Action Plan and Council Resolution | Audit Action Plan developed and submitted to Council for approval       | Audit Action Plan developed and Council for approval by 31 January 2023                   | Audit Action Plan developed and Council for approval by 31 January 2024                   | Audit Action Plan developed and Council for approval by 31 January 2025                   | Audit Action Plan developed and Council for approval by 31 January 2026                   | Audit Action Plan developed and Council for approval by 31 January 2027                   |
| <b>Asset Management (new)</b> | Financial Management & Viability | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability |          | 3.11 Asset Management Policy developed and submitted to Council for approval | Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets | Approved Policy and Council Resolution            | Asset Management Policy developed and submitted to Council for approval | Asset Management Policy Reviewed and submitted to Council for approval<br>By 30 June 2023 | Asset Management Policy Reviewed and submitted to Council for approval<br>By 30 June 2024 | Asset Management Policy Reviewed and submitted to Council for approval<br>By 30 June 2025 | Asset Management Policy Reviewed and submitted to Council for approval<br>By 30 June 2026 | Asset Management Policy Reviewed and submitted to Council for approval<br>By 30 June 2027 |
|                               |                                  |                                                                                                        |          | 3.12 updating of fixed Asset Register annually                               | Coordination and Facilitation of updating of fixed Asset Register                             | Updated fixed Asset Register                      | updated of fixed Asset Register Annually                                | updating of fixed Asset Register by 30 June 2023                                          | updating of fixed Asset Register 30 June 2024                                             | updating of fixed Asset Register 30 June 2025                                             | updating of fixed Asset Register 30 June 2026                                             | updating of fixed Asset Register 30 June 2027                                             |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                 | Key Performance Area             | Strategic Objectives                                                                                    | Baseline | Key Performance Indicators                                                    | Strategy                                                             | Portfolio Evidence                       | 5 Year Targets                                                           | Annual Targets                                                                           |                                                                                          |                                                                                          |                                                                                          |                                                                                          |
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|                               |                                  |                                                                                                         |          |                                                                               |                                                                      |                                          |                                                                          | 2022/23 Target                                                                           | 2023/24 Target                                                                           | 2024/25 Target                                                                           | 2025/26 Target                                                                           | 2026/27 Target                                                                           |
| <b>Expenditure Management</b> | Financial Management & Viability | To improve Municipality's financial planning, revenue collection, expenditure, and reporting capability |          | 3.13 % of creditors paid within 30 days of receipt of the invoice             | Facilitation of creditors payment                                    | Expenditure report                       | 100% of creditors paid within 30 days of receipt of the invoice          | of creditors paid within 30 days of receipt of the invoice by 30 June 2023               | of creditors paid within 30 days of receipt of the invoice by 30 June 2024               | of creditors paid within 30 days of receipt of the invoice by 30 June 2025               | of creditors paid within 30 days of receipt of the invoice by 30 June 2026               | of creditors paid within 30 days of receipt of the invoice by 30 June 2027               |
| <b>Supply Chain</b>           | Financial Management & Viability | To improve Municipality's financial planning, revenue collection, expenditure and reporting capability  |          | 3.14 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval | Coordination of the review of SCM Policy                             | Approved SCM Policy & Council Resolution | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2023 | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2024 | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2025 | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2026 | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2027 |
|                               |                                  |                                                                                                         |          | 3.15 Number of Procurement Plan compiled and submitted to Treasury            | Coordination and Facilitation of the compilation of Procurement Plan | Updated Procurement Plan                 | 5 Procurement Plan compiled                                              | 1 Procurement Plan compiled Annually by 30 June 2023                                     | 1 Procurement Plan compiled Annually by 30 June 2024                                     | 1 Procurement Plan compiled Annually by 30 June 2025                                     | 1 Procurement Plan compiled Annually by 30 June 2026                                     | 1 Procurement Plan compiled Annually by 30 June 2027                                     |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Baseline | Key Performance Indicators                                            | Strategy               | Portfolio Evidence  | 5 Year Targets                                                        | Annual Targets                                                        |                                                                       |                                                                       |                                                                       |                                                                       |
|---------------|----------------------|----------------------|----------|-----------------------------------------------------------------------|------------------------|---------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|
|               |                      |                      |          |                                                                       |                        |                     |                                                                       | 2022/23 Target                                                        | 2023/24 Target                                                        | 2024/25 Target                                                        | 2025/26 Target                                                        | 2026/27 Target                                                        |
|               |                      |                      |          | 3.16 % of tenders (>R200 000) awarded within 90 days of advertisement | Acquisition Management | Appointment Letters | 100% % of tenders (>R200 000) awarded within 90 days of advertisement | 100% % of tenders (>R200 000) awarded within 90 days of advertisement | 100% % of tenders (>R200 000) awarded within 90 days of advertisement | 100% % of tenders (>R200 000) awarded within 90 days of advertisement | 100% % of tenders (>R200 000) awarded within 90 days of advertisement | 100% % of tenders (>R200 000) awarded within 90 days of advertisement |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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| <b>KPA 4</b>              | <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> |
| <b>OFFICE/DIRECTORATE</b> | <b>ORGANIZATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>    |

| Priority Area                    | Key Performance Area                                 | Strategic Objectives                                 | Baseline | Key Performance Indicators                                                                                                       | Strategy                                                                         | Portfolio Evidence                                       | 5 Year Targets                                                                                                          | Annual Targets                                                                                                          |                                                                                                                        |                                                                                                                        |                                                                                                                        |                                                                                                                        |
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|                                  |                                                      |                                                      |          |                                                                                                                                  |                                                                                  |                                                          |                                                                                                                         | 2022/23 Target                                                                                                          | 2023/24 Target                                                                                                         | 2024/25 Target                                                                                                         | 2025/26 Target                                                                                                         | 2026/27 Target                                                                                                         |
| <b>Institutional Development</b> | Municipal Transformation & Institutional Development | To Improve administrative capability of Municipality |          | 4.1 Organizational Structure reviewed and submitted to Council for approval                                                      | Coordination and facilitation of development of Staff establishment (Organogram) | Approved Organizational Structure and Council Resolution | Organization a1 Structure reviewed and submitted to Council for approval                                                | Organization a1 Structure reviewed and submitted to Council for approval by 30 June 2023                                | N/A                                                                                                                    | N/A                                                                                                                    | N/A                                                                                                                    | N/A                                                                                                                    |
|                                  |                                                      |                                                      |          | 4.2 Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval | Coordination and Facilitation of development of HR Strategy                      | Approved HR Plan and Council Resolution                  | Human Resources Plan developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval | Human Resources Plan developed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2023 | Human Resources Plan reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2024 | Human Resources Plan reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2025 | Human Resources Plan reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2026 | Human Resources Plan reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area                                 | Strategic Objectives                                 | Baseline | Key Performance Indicators                                                                                                | Strategy                                                                         | Portfolio Evidence                | 5 Year Targets                                                                             | Annual Targets                                                                         |                                                                                                |                                                                                                |                                                                                                |                                                                                                |
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|               |                                                      |                                                      |          |                                                                                                                           |                                                                                  |                                   |                                                                                            | 2022/23 Target                                                                         | 2023/24 Target                                                                                 | 2024/25 Target                                                                                 | 2025/26 Target                                                                                 | 2026/27 Target                                                                                 |
|               |                                                      |                                                      |          | 4.3 % of funded posts filled within 90 days after advertisement<br>(Circular 88)                                          | Coordination and Facilitation of filling of vacant posts                         | Advertisement and Report          | 100 % of funded posts filled within 90 days after advertisement                            | % of funded posts filled within 90 days after advertisement by 30 June 2023            | % of funded posts filled within 90 days after advertisement by 30 June 2024                    | % of funded posts filled within 90 days after advertisement by 30 June 2025                    | % of funded posts filled within 90 days after advertisement by 30 June 2026                    | % of funded posts filled within 90 days after advertisement by 30 June 2027                    |
|               | Municipal Transformation & Institutional Development | To Improve administrative capability of Municipality |          | 4.4 % of signed Performance Agreements by employees<br>(Circular 88)                                                      | Coordination and Facilitation of signing the Performance Agreements by employees | Progress Report and signed PAs    | 100% signed Performance Agreements by employees                                            | 100% of signed Performance Agreements by employees by 30 June 2023                     | 100% signed Performance Agreements by employees by 30 June 2024                                | 100% of signed Performance Agreements by employees by 30 June 2025                             | 100% of signed Performance Agreements by employees by 30 June 2026                             | 100% of signed Performance Agreements by employees by 30 June 2027                             |
|               |                                                      |                                                      |          | 4.5 Employment Equity Plan developed, annually reviewed and submitted to Council for approval by 15 <sup>th</sup> January | Coordination and Facilitation of development and annually review of EEP          | Approved EEP & Council Resolution | Employment Equity Plan developed, annually reviewed, and submitted to Council for approval | Employment Equity Plan developed and submitted to Council for approval by 30 June 2023 | Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2024 | Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2025 | Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026 | Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                  | Key Performance Area | Strategic Objectives                                                    | Baseline | Key Performance Indicators                                                                            | Strategy                                                                    | Portfolio Evidence                                  | 5 Year Targets                                                                                    | Annual Targets                                                                                 |                                                                                                |                                                                                                |                                                                                                |                                                                                                |
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|                                |                      |                                                                         |          |                                                                                                       |                                                                             |                                                     |                                                                                                   | 2022/23 Target                                                                                 | 2023/24 Target                                                                                 | 2024/25 Target                                                                                 | 2025/26 Target                                                                                 | 2026/27 Target                                                                                 |
| Human Resource Development     |                      |                                                                         |          | 4.6 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April | Coordination and Facilitation of development of WSP                         | Compiled WSP                                        | Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April | Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2023 | Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2024 | Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2025 | Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2026 | Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2027 |
|                                |                      |                                                                         |          | 4.7 Annual Training Report compiled and submitted to LGSETA by April                                  | Coordination and Facilitation of development of ATR                         | Compiled ATR and acknowledgement letter from LGSETA | Annual Training Report compiled and submitted to LGSETA by April                                  | Annual Training Report compiled and submitted to LGSETA by April 2023                          | Annual Training Report compiled and submitted to LGSETA by April 2024                          | Annual Training Report compiled and submitted to LGSETA by April 2025                          | Annual Training Report compiled and submitted to LGSETA by April 2026                          | Annual Training Report compiled and submitted to LGSETA by April 2027                          |
| Occupational Health and Safety |                      | To promote Occupational Health and Safety Environment for all Employees |          | 4.8 Number of Health and Safety Representative Committee meetings held                                | Coordination and Facilitation of Health and Safety Representative Committee | Attendance Register & Minutes                       | 20 Health and Safety Representative Committee meetings held                                       | 4 Health and Safety Representative Committee meetings held by 30 June 2023                     | 4 Health and Safety Representative Committee meetings held by 30 June 2024                     | 4 Health and Safety Representative Committee meetings held by 30 June 2025                     | 4 Health and Safety Representative Committee meetings held by 30 June 2026                     | 4 Health and Safety Representative Committee meetings held by 30 June 2027                     |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                      | Key Performance Area                                 | Strategic Objectives                                 | Baseline | Key Performance Indicators                                                                        | Strategy                                                                     | Portfolio Evidence                                                          | 5 Year Targets                                                                | Annual Targets                                                                                              |                                                                                                             |                                                                                                             |                                                                                                             |                                                                                                             |
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|                                    |                                                      |                                                      |          |                                                                                                   |                                                                              |                                                                             |                                                                               | 2022/23 Target                                                                                              | 2023/24 Target                                                                                              | 2024/25 Target                                                                                              | 2025/26 Target                                                                                              | 2026/27 Target                                                                                              |
|                                    | Development                                          | Labour disputes and disruptions                      |          | days of reporting                                                                                 |                                                                              |                                                                             | days of reporting                                                             | days of reporting by 30 June 2023                                                                           | days of reporting by 30 June 2024                                                                           | days of reporting by 30 June 2025                                                                           | days of reporting by 30 June 2026                                                                           | days of reporting by 30 June 2027                                                                           |
|                                    |                                                      |                                                      |          | 4.14 Number of LLF Meetings held monthly                                                          | Promotion of sound Labour Relations                                          | Attendance Register & Minutes                                               | 60 LLF Meetings held                                                          | 12 LLF Meetings held monthly by 30 June 2023                                                                | 12 LLF Meetings held monthly by 30 June 2024                                                                | 12 LLF Meetings held monthly by 30 June 2025                                                                | 12 LLF Meetings held monthly by 30 June 2026                                                                | 12 LLF Meetings held monthly by 30 June 2027                                                                |
| <b>Records Management Services</b> | Municipal Transformation & Institutional Development | To Improve administrative capability of Municipality |          | 4.15 Record Management Policy & Procedure Manual developed and submitted to Council for approval. | Coordination and Facilitation of the development of Record Management Policy | Approved Record Management Policy & Procedure manual and Council Resolution | Record Management Policy & Procedure Manual developed and approved by Council | Record Management Policy & Procedure Manual developed and submitted to Council for approval by 30 June 2023 | Record Management Policy & Procedure Manual developed and submitted to Council for approval by 30 June 2024 | Record Management Policy & Procedure Manual developed and submitted to Council for approval by 30 June 2025 | Record Management Policy & Procedure Manual developed and submitted to Council for approval by 30 June 2026 | Record Management Policy & Procedure Manual developed and submitted to Council for approval by 30 June 2027 |
|                                    |                                                      |                                                      |          | 4.16 % in disposal of records in accordance with National archives Act                            | Coordination and Facilitation of Records disposal.                           | Distraction Transfer certificate                                            | % in disposal of records in accordance with National archives Act             | 100% % in disposal of records in accordance with National archives Act by 30 June 2023                      | 100% % in disposal of records in accordance with National archives Act by 30 June 2024                      | 100% % in disposal of records in accordance with National archives Act by 30 June 2025                      | 100% % in disposal of records in accordance with National archives Act by 30 June 2026                      | 100% % in disposal of records in accordance with National archives Act by 30 June 2027                      |



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area  | Key Performance Area | Strategic Objectives                                             | Baseline | Key Performance Indicators                                                                                                                                 | Strategy                                                  | Portfolio Evidence                         | 5 Year Targets                                                                                                                                            | Annual Targets                                                                                                                                                            |                                                                                                                                                                           |                                                                                                                                                                           |                                                                                                                                                                           |                                                                                                                                                                           |
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|                |                      |                                                                  |          |                                                                                                                                                            |                                                           |                                            |                                                                                                                                                           | 2022/23 Target                                                                                                                                                            | 2023/24 Target                                                                                                                                                            | 2024/25 Target                                                                                                                                                            | 2025/26 Target                                                                                                                                                            | 2026/27 Target                                                                                                                                                            |
|                |                      |                                                                  |          | 4.17 Number of Record Management Awareness programmes conducted                                                                                            | Coordination and Facilitation of Record Management System | Attendance Registers                       | 5 Record Management Awareness programmes conducted                                                                                                        | 1 Record Management Awareness programmes conducted by 30 June 2023                                                                                                        | 1 Record Management Awareness programmes conducted by 30 June 2024                                                                                                        | 1 Record Management Awareness programmes conducted by 30 June 2025                                                                                                        | 1 Record Management Awareness programmes conducted by 30 June 2026                                                                                                        | 1 Record Management Awareness programmes conducted by 30 June 2027                                                                                                        |
| Legal Services |                      | To promote legal compliance to minimize litigations and lawsuits |          | 4.18 % of attendance of litigations in favour or against the Municipality as an when they occur                                                            | Facilitation of Litigation                                | Litigation(s) Register & Progress Report   | 100 % of attendance of litigations in favour or against the Municipality as an when they occur                                                            | 100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2023                                                            | 100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2024                                                            | 100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2025                                                            | 100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2026                                                            | 100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2027                                                            |
|                |                      |                                                                  |          | 4.19 % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed | Coordination of contract management                       | Contract Management Register & signed SLAs | 100 % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed | 100 % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2023 | 100 % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2024 | 100 % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2025 | 100 % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2026 | 100 % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

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| <b>KPA 5</b>              | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |
| <b>OFFICE/DIRECTORATE</b> | <b>OFFICE OF THE EXECUTIVE MAYOR</b>            |

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

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Strategic Priority (Program me) | Key Performance Area | Strategic Objectives                                                                                                              | Baseline | Key Performance Indicators                                                                    | Strategy                                 | Portfolio Of Evidence | 5 Year Target (2022/27)                                                               | Annual Target                                                                     |                                                                                   |                                                                                   |                                                                                   |                                                                                   |
|---------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
|                                 |                      |                                                                                                                                   |          |                                                                                               |                                          |                       |                                                                                       | 2022/23 Target                                                                    | 2023/24 Target                                                                    | 2024/25 Target                                                                    | 2025/26 Target                                                                    | 2026/27 Target                                                                    |
|                                 |                      |                                                                                                                                   |          | on) conducted                                                                                 |                                          |                       | on) conducted                                                                         | conducted by end of June 2023                                                     | conducted by end of June 2024                                                     | conducted by end of June 2025                                                     | conducted by end of June 2026                                                     | conducted by end of June 2027                                                     |
|                                 |                      | To Ensure that there is coherent approach in the Municipality in dealing with pandemic s (HIV/AIDS & TB including Covid 19 & GBV) |          | 5.4 Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) | Coordination of Public Health Programmes | Attendance Register   | 20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) | 4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) | 4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) | 4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) | 4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) | 4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) |
|                                 |                      |                                                                                                                                   |          | 5.5 Number of GBV Awareness programmes held                                                   | Coordination of GBV Programmes           | Attendance Register   | 5 GBV Awareness programmes held                                                       | 1 GBV Awareness programmes held by 30 June 2023                                   | 1 GBV Awareness programmes held by 30 June 2024                                   | 1 GBV Awareness programmes held by 30 June 2025                                   | 1 GBV Awareness programmes held by 30 June 2026                                   | 1 GBV Awareness programmes held by 30 June 2027                                   |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Strategic Priority (Program me) | Key Performance Area | Strategic Objectives                                   | Baseline | Key Performance Indicators                    | Strategy                       | Portfolio Of Evidence | 5 Year Target (2022/27) | Annual Target                                     |                                                   |                                                   |                                                   |                                                   |
|---------------------------------|----------------------|--------------------------------------------------------|----------|-----------------------------------------------|--------------------------------|-----------------------|-------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
|                                 |                      |                                                        |          |                                               |                                |                       |                         | 2022/23 Target                                    | 2023/24 Target                                    | 2024/25 Target                                    | 2025/26 Target                                    | 2026/27 Target                                    |
|                                 |                      | To provide Leadership and Oversight on Council Matters |          | 5.6 Number of Mayoral Committee Meetings held | Coordination of MAYCO Meetings | Attendance Register   | 20 MAYCO Meetings held  | 4 Mayoral Committee Meetings held by 30 June 2023 | 4 Mayoral Committee Meetings held by 30 June 2024 | 4 Mayoral Committee Meetings held by 30 June 2025 | 4 Mayoral Committee Meetings held by 30 June 2026 | 4 Mayoral Committee Meetings held by 30 June 2027 |

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| <b>KPA 5</b>              | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |
| <b>OFFICE/DIRECTORATE</b> | <b>OFFICE OF THE SPEAKER</b>                    |

| Priority Area               | Key Performance Area                     | Strategic Objectives                                                                          | Baseline                                              | Key Performance Indicators                                                                            | Strategy                                                                      | Portfolio Of Evidence                              | 5 Year Target (2022/27)                                                                          | Annual Targets                                                                                |                                                                                              |                                                                                              |                                                                                              |                                                                                              |
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|                             |                                          |                                                                                               |                                                       |                                                                                                       |                                                                               |                                                    |                                                                                                  | 2022/23 Target                                                                                | 2023/24 Target                                                                               | 2024/25 Target                                                                               | 2025/26 Target                                                                               | 2026/27 Target                                                                               |
| <b>Public Participation</b> | Good governance and public participation | Ensure transparency, accountability and regular engagements with communities and stakeholders |                                                       | 5.7 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval | Coordination and Facilitation of development of Public Participation Strategy | Approved Public Participation & Council Resolution | Public Participation Strategy developed, reviewed annually and submitted to Council for approval | Public Participation Strategy developed and submitted to Council for approval by 30 June 2023 | Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2024 | Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2025 | Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2027 | Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2027 |
|                             |                                          |                                                                                               | Communities invited and attending Council proceedings | 5.8 Number of Ordinary Council meetings held, and                                                     | Coordination of Council Meetings                                              | Public Notice& Attendance Register                 | 20 Council meetings held, and community                                                          | 4 Ordinary Council meetings held and community                                                | 4 Ordinary Council meetings held and community                                               | 4 Ordinary Council meetings held and community                                               | 4 Ordinary Council meetings held and community                                               | 4 Ordinary Council meetings held and community                                               |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Baseline | Key Performance Indicators                                            | Strategy                                          | Portfolio Of Evidence         | 5 Year Target (2022/27)                              | Annual Targets                                                       |                                                                      |                                                                      |                                                                      |                                                                      |
|---------------|----------------------|----------------------|----------|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------|------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
|               |                      |                      |          |                                                                       |                                                   |                               |                                                      | 2022/23 Target                                                       | 2023/24 Target                                                       | 2024/25 Target                                                       | 2025/26 Target                                                       | 2026/27 Target                                                       |
|               |                      |                      |          | community members invited                                             |                                                   |                               | members invited                                      | members invited by 30 June 2023                                      | members invited by 30 June 2024                                      | members invited by 30 June 2025                                      | members invited by 30 June 2025                                      | members invited by 30 June 2027                                      |
|               |                      |                      |          | 5.9 Number of Ward Meetings held by Ward Councillors per ward.        | Coordination Facilitation of public participation | Attendance Register & Minutes | 460 Ward Meetings held by Ward Councillors per ward. | 92 Ward Meetings held by Ward Councillors per ward by 30 June 2023   | 92 Ward Meetings held by Ward Councillors per ward by 30 June 2023   | 92 Ward Meetings held by Ward Councillors per ward by 30 June 2023   | 92 Ward Meetings held by Ward Councillors per ward by 30 June 2023   | 92 Ward Meetings held by Ward Councillors per ward by 30 June 2023   |
|               |                      |                      |          | 5.10 Number of Ward plans developed by Ward Committees                | Coordination of Development of Ward Plan          | Developed Ward Plans          | 115 Ward Plans developed                             | 23 Number of Ward plans developed by Ward Committees by 30 June 2023 | 23 Number of Ward plans developed by Ward Committees by 30 June 2024 | 23 Number of Ward plans developed by Ward Committees by 30 June 2025 | 23 Number of Ward plans developed by Ward Committees by 30 June 2026 | 23 Number of Ward plans developed by Ward Committees by 30 June 2027 |
|               |                      |                      |          | 5.11 Number of Ward Committee meetings held annually per Ward         | Coordination of Ward Committee Meetings           | Attendance Register & Minutes | 20 Ward Committee meetings held Per Ward             | 4 Ward Committee meetings held by 30 June 2023                       | 4 Ward Committee meetings held by 30 June 2024                       | 4 Ward Committee meetings held by 30 June 2025                       | 4 Ward Committee meetings held by 30 June 2026                       | 4 Ward Committee meetings held by 30 June 2027                       |
|               |                      |                      |          | 5.12 % of Petitions received and attended to within 7 days of receipt | Managing petitions                                | Petition Register             | 100% of Petitions received and attended to within 7  | 100% of Petitions received and attended to within 7                  | 100% of Petitions received and attended to within 7                  | 100% of Petitions received and attended to within 7                  | 100% of Petitions received and attended to within 7                  | 100% of Petitions received and attended to within 7                  |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Baseline | Key Performance Indicators | Strategy | Portfolio Of Evidence | 5 Year Target (2022/27) | Annual Targets                  |                                 |                                 |                                 |                                 |
|---------------|----------------------|----------------------|----------|----------------------------|----------|-----------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
|               |                      |                      |          |                            |          |                       |                         | 2022/23 Target                  | 2023/24 Target                  | 2024/25 Target                  | 2025/26 Target                  | 2026/27 Target                  |
|               |                      |                      |          |                            |          |                       | days of receipt         | days of receipt by 30 June 2023 | days of receipt by 30 June 2024 | days of receipt by 30 June 2025 | days of receipt by 30 June 2026 | days of receipt by 30 June 2027 |

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|---------------------------|-------------------------------------------------|
| <b>KPA 5</b>              | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |
| <b>OFFICE/DIRECTORATE</b> | <b>OFFICE OF COUNCIL WHIP</b>                   |

| Priority Area             | Key Performance Area                     | Strategic Objectives                                                                          | Baseline | Key Performance Indicators                                                   | Strategy       | Portfolio Of Evidence      | 5 Year Targets                                                       | 2022/23 Target                                                                      | 2023/24 Target                                                                      | 2024/25 Target                                                                      | 2025/26 Target                                                                      | 2026/27 Target                                                                      |
|---------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------|----------------|----------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>Council Management</b> | Good governance and public participation | To provide continuous political support on matters affecting council management and stability |          | 5.13 No of Whippy (Troika) meetings convened to deal with Municipal matters. | Troika Meeting | Troika Attendance Register | 60 Whippy (Troika) meetings convened to deal with Municipal matters. | 12 Whippy (Troika) meetings convened to deal with Municipal matters by 30 June 2023 | 12 Whippy (Troika) meetings convened to deal with Municipal matters by 30 June 2024 | 12 Whippy (Troika) meetings convened to deal with Municipal matters by 30 June 2025 | 12 Whippy (Troika) meetings convened to deal with Municipal matters by 30 June 2026 | 12 Whippy (Troika) meetings convened to deal with Municipal matters by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                           |                                                         |
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| <b>KPA 5</b>              | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>         |
| <b>OFFICE/DIRECTORATE</b> | <b>CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMEN</b> |

| Priority Area          | Key Performance Area                     | Strategic Objectives                                                                      | Baseline | Key Performance Indicators                                  | Strategy                                                       | Portfolio Of Evidence         | 5 Year Targets                                       | 2022/23 Target                                                       | 2023/24 Target                                                       | 2024/25 Target                                                       | 2025/26 Target                                                       | 2026/27 Target                                                       |
|------------------------|------------------------------------------|-------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------|----------------------------------------------------------------|-------------------------------|------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
| <b>Council Support</b> | Good governance and public participation | Ensure all Council Committees (s80) sit regularly and process items for Council decisions |          | 5.14 Number of Portfolio Committees(s80) meetings held      | Coordination and Facilitation of Portfolio Committees Meetings | Attendance Register & Minutes | 120 Portfolio Committee s(s80) meetings held         | 24 Portfolio Committee s(s80) meetings held by 30 June 2023          | 24 Portfolio Committees (s80) meetings held by 30 June 2024          | 24 Portfolio Committee s(s80) meetings held by 30 June 2025          | 24 Portfolio Committee s(s80) meetings held by 30 June 2026          | 24 Portfolio Committees(s80) meetings held by 30 June 2027           |
|                        |                                          |                                                                                           |          | 5.15 Monitoring of Council Resolutions implemented          | Monitoring implementation of Council Resolution                | Council Resolution Register   | 100% Monitoring implementation of Council Resolution | 100% Monitoring implementation of Council Resolution by 30 June 2023 | 100% Monitoring implementation of Council Resolution by 30 June 2024 | 100% Monitoring implementation of Council Resolution by 30 June 2025 | 100% Monitoring implementation of Council Resolution by 30 June 2026 | 100% Monitoring implementation of Council Resolution by 30 June 2027 |
|                        |                                          | To provide continuous strategic support on organisational goals and performance           |          | 5.16 Number of Senior management Meetings held (bi-monthly) | Coordination of Senior Management Meetings                     | Attendance Register & Minutes | 60 Senior management Meetings held                   | 12 Senior management Meetings held(bi-monthly) by 30 June 2023       | 12 Senior management Meetings held(bi-monthly) by 30 June 2024       | 12 Senior management Meetings held(bi-monthly) by 30 June 2025       | 12 Senior management Meetings held(bi-monthly) by 30 June 2026       | 12 Senior management Meetings held(bi-monthly) by 30 June 2027       |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                           |                                                 |
|---------------------------|-------------------------------------------------|
| <b>KPA 5</b>              | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |
| <b>OFFICE/DIRECTORATE</b> | <b>OFFICE OF THE MUNICIPAL MANAGER</b>          |

| Priority Area                          | Key Performance Area      | Strategic Objectives                                         | Baseline                        | Key Performance Indicators                                                                      | Strategy                                                                     | Portfolio Of Evidence                      | 5 Year Target                                                                              | Annual Targets                                                                             |                                                                                            |                                                                                            |                                                                                            |                                                                                            |
|----------------------------------------|---------------------------|--------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
|                                        |                           |                                                              |                                 |                                                                                                 |                                                                              |                                            |                                                                                            | 2022/23 Target                                                                             | 2023/24 Target                                                                             | 2024/25 Target                                                                             | 2025/26 Target                                                                             | 2026/27 Target                                                                             |
| <b>Integrated Development Planning</b> | Good Public Participation | To ensure Legally compliant and Credible IDP                 | 2021/22 Approved in place       | 5.17 IDP developed, reviewed, and approved annually                                             | Coordination and Facilitation of development and Review IDP on annual basis. | Reviewed IDP Document & Council Resolution | IDP Documents reviewed annually and approved by Council                                    | 2023/24 IDP Reviewed and approved by Council by 31 May 2023                                | 2024/25 IDP Reviewed and approved by Council by 31 May 2024                                | 2024/26 IDP Reviewed and approved by Council by 31 May 2025                                | 2026/27 IDP Reviewed and approved by Council by 31 May 2026                                | Five-Year (2026/27-2031/32) IDP developed and approved by Council by 31 May 2032           |
|                                        |                           |                                                              | Draft policy in place           | 5.18 PMDS Policy Reviewed and approved by Council                                               | Coordination and Facilitation of Review of PMDS Policy                       | PMS Policy approved and Council resolution | PMDS Policy reviewed, and approved by Council                                              | PMDS Policy Reviewed and approved by Council BY 30 June 2023                               | PMDS Policy Reviewed and approved by Council BY 30 June 2024                               | PMDS Policy Reviewed and approved by Council BY 30 June 2025                               | PMDS Policy Reviewed and approved by Council BY 30 June 2026                               | PMDS Policy Reviewed and approved by Council BY 30 June 2027                               |
|                                        |                           |                                                              | 2021/22 Approved SDBIP in place | 5.19 SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | Development and approval of SDBIP                                            | Approved SDBIP                             | SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget |
| <b>Performance Management</b>          |                           | To improve the administrative capability of the municipality |                                 |                                                                                                 |                                                                              |                                            |                                                                                            |                                                                                            |                                                                                            |                                                                                            |                                                                                            |                                                                                            |



**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area  | Key Performance Area                     | Strategic Objectives | Baseline                                        | Key Performance Indicators                                                                             | Strategy                                                                                    | Portfolio Of Evidence                                       | 5 Year Target                                            | Annual Targets                                                                               |                                                                                              |                                                                                              |                                                                                              |                                                                                              |
|----------------|------------------------------------------|----------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
|                |                                          |                      |                                                 |                                                                                                        |                                                                                             |                                                             |                                                          | 2022/23 Target                                                                               | 2023/24 Target                                                                               | 2024/25 Target                                                                               | 2025/26 Target                                                                               | 2026/27 Target                                                                               |
|                |                                          |                      |                                                 |                                                                                                        |                                                                                             |                                                             |                                                          |                                                                                              |                                                                                              |                                                                                              |                                                                                              |                                                                                              |
|                |                                          |                      | 2 reports submitted (Midyear and Annual Report) | 5.20 Number of Performance Reports compiled and submitted to Council                                   | Coordination of submission of Performance Reports                                           | Submitted reports and Council resolution                    | 20 Performance Reports submitted to Council              | 4 Performance Reports submitted to Council by 30 June 2023                                   | 4 Performance Reports submitted to Council by 30 June 2024                                   | 4 Performance Reports submitted to Council by 30 June 2025                                   | 4 Performance Reports submitted to Council by 30 June 2026                                   | 4 Performance Reports submitted to Council by 30 June 2027                                   |
| Internal Audit | Good governance and public participation |                      |                                                 | 5.21 Number of Internal Audit reports on Performance review conducted and submitted to Audit committee | Coordination and submission of Internal Audit Reports                                       | Quarterly Internal Audit Reports                            | 20 Quarterly Internal Audit Reports                      | 4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2023 | 4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2024 | 4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2025 | 4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2026 | 4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2027 |
|                |                                          |                      |                                                 | 5.22 Annual Internal Audit Plan developed and approved by Audit Committee by                           | Coordination and Facilitation of the development and approval of Annual Internal Audit Plan | Approved Internal Audit Plan and Minutes by Audit Committee | Approved Internal Audit Plan by Audit Committee Annually | Approved Internal Audit Plan by Audit Committee by 30 June 2023                              | Approved Internal Audit Plan by Audit Committee by 30 June 2024                              | Approved Internal Audit Plan by Audit Committee by 30 June 2025                              | Approved Internal Audit Plan by Audit Committee by 30 June 2026                              | Approved Internal Audit Plan by Audit Committee by 30 June 2027                              |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Baseline | Key Performance Indicators                                                       | Strategy                                                                          | Portfolio Of Evidence                                                                    | 5 Year Target                                                                       | Annual Targets                                                                                    |                                                                                                   |                                                                                                   |                                                                                                   |                                                                                                   |
|---------------|----------------------|----------------------|----------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
|               |                      |                      |          |                                                                                  |                                                                                   |                                                                                          |                                                                                     | 2022/23 Target                                                                                    | 2023/24 Target                                                                                    | 2024/25 Target                                                                                    | 2025/26 Target                                                                                    | 2026/27 Target                                                                                    |
|               |                      |                      |          | 30 June annually                                                                 |                                                                                   |                                                                                          |                                                                                     |                                                                                                   |                                                                                                   |                                                                                                   |                                                                                                   |                                                                                                   |
|               |                      |                      |          | 5.23 % Implementation of Annual Internal Audit Plan                              | Coordination and Facilitation of the implantation of Annual Internal Audit Plan   | Report on the progress implementation of Annual Internal Audit Plan                      | 100% implementation of Annual Internal Plan                                         | 100% implementation of Annual Internal Audit Plan by 30 June 2023                                 | 100% implementation of Annual Internal Audit Plan by 30 June 2024                                 | 100% implementation of Annual Internal Audit Plan by 30 June 2025                                 | 100% implementation of Annual Internal Audit Plan by 30 June 2026                                 | 100% implementation of Annual Internal Audit Plan by 30 June 2027                                 |
|               |                      |                      |          | 5.24 Annual Review of Internal Audit Committee Charter & Audit Committee Charter | Coordination and Facilitation of the review of Internal & Audit Committee Charter | Approved Internal Audit Committee Charter & Audit Committee Charter & Council Resolution | Reviewed and approved Internal Audit Charter and Audit Committee Charter by Council | Internal Audit Charter and Audit Committee Charter reviewed and submitted Council by 30 June 2023 | Internal Audit Charter and Audit Committee Charter reviewed and submitted Council by 30 June 2024 | Internal Audit Charter and Audit Committee Charter reviewed and submitted Council by 30 June 2025 | Internal Audit Charter and Audit Committee Charter reviewed and submitted Council by 30 June 2026 | Internal Audit Charter and Audit Committee Charter reviewed and submitted Council by 30 June 2027 |
|               |                      |                      |          | 5.25 Number of Audit Committee meetings convened annually                        | Coordination and Facilitation of Audit Committee meetings                         | Attendance Register and Minutes of the meetings                                          | Audit Committee meetings convened annually                                          | 4 Audit Committee meetings convened by 30 June 2023                                               | 4 Audit Committee meetings convened by 30 June 2024                                               | 4 Audit Committee meetings convened by 30 June 2025                                               | 4 Audit Committee meetings convened by 30 June 2026                                               | 4 Audit Committee meetings convened by 30 June 2027                                               |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area          | Key Performance Area                     | Strategic Objectives                                    | Baseline | Key Performance Indicators                                                           | Strategy                                                                 | Portfolio Of Evidence                                    | 5 Year Target                                                                | Annual Targets                                                                                    |                                                                                                   |                                                                                                   |                                                                                                   |                                                                                                   |
|------------------------|------------------------------------------|---------------------------------------------------------|----------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
|                        |                                          |                                                         |          |                                                                                      |                                                                          |                                                          |                                                                              | 2022/23 Target                                                                                    | 2023/24 Target                                                                                    | 2024/25 Target                                                                                    | 2025/26 Target                                                                                    | 2026/27 Target                                                                                    |
| <b>Compliance</b>      | Good governance and public participation |                                                         |          | 5.26 Compilation of Compliance Assessment Register and monitoring conducted annually | Coordination and Facilitation of Compliance Assessment                   | Compliance Assessment Register and reports               | Compliance Assessment Register compiled and monitored annually               | Compliance Assessment Register compiled and monitored by 30 June 2023                             | Compliance Assessment Register compiled and monitored by 30 June 2024                             | Compliance Assessment Register compiled and monitored by 30 June 2025                             | Compliance Assessment Register compiled and monitored by 30 June 2026                             | Compliance Assessment Register compiled and monitored by 30 June 2027                             |
|                        |                                          |                                                         |          | 5.27 Number of MPAC Meetings held (s79)                                              | Coordination and Facilitation of MPAC Meetings                           | Attendance Register & Minutes                            | 20 MPAC Meetings held (s79)                                                  | 4 MPAC Meetings held (s79) by 30 June 2023                                                        | 4 MPAC Meetings held (s79) by 30 June 2024                                                        | 4 MPAC Meetings held (s79) by 30 June 2025                                                        | 4 MPAC Meetings held (s79) by 30 June 2026                                                        | 4 MPAC Meetings held (s79) by 30 June 2027                                                        |
| <b>Risk Management</b> | Good governance and public participation | To build risk conscious culture within the Municipality |          | 5.28 Review of Risk Management Policy and submission to Council for approval         | Coordination and facilitation of Annual Review of Risk Management Policy | Reviewed Risk Management Policy and Council Resolution   | Approved Reviewed Risk Management Policy and submission for Council Approval | Annually Reviewed Risk Management Policy and submission to Council by 30 June 2023                | Annually Reviewed Risk Management Policy and submission to Council by 30 June 2024                | Annually Reviewed Risk Management Policy and submission to Council by 30 June 2025                | Annually Reviewed Risk Management Policy and submission to Council by 30 June 2026                | Annually Reviewed Risk Management Policy and submission to Council by 30 June 2027                |
|                        |                                          |                                                         |          | 5.29 Review of Risk Management strategy and submission to Council for Approval       | Coordination and Facilitation of Reviewed Risk Management Strategy       | Reviewed Risk Management Strategy and Council Resolution | Approved Risk Management Strategy and submission to Council                  | Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2024 | Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2025 | Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2026 | Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2027 | Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives | Baseline | Key Performance Indicators                                                   | Strategy                                                                                | Portfolio Of Evidence                                 | 5 Year Target                                                                | Annual Targets                                                                                    |                                                                                                   |                                                                                                   |                                                                                                   |                                                                                                   |
|---------------|----------------------|----------------------|----------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
|               |                      |                      |          |                                                                              |                                                                                         |                                                       |                                                                              | 2022/23 Target                                                                                    | 2023/24 Target                                                                                    | 2024/25 Target                                                                                    | 2025/26 Target                                                                                    | 2026/27 Target                                                                                    |
|               |                      |                      |          |                                                                              |                                                                                         |                                                       | Council for Approval                                                         | Approval by 30 June 2023                                                                          |                                                                                                   |                                                                                                   |                                                                                                   |                                                                                                   |
|               |                      |                      |          | 5.30 Compilation and updating of Risk Register and Risk Assessment conducted | Coordination of quarterly updating of Risk register and Risk Assessment conducted       | Updated Risk Register and Assessment report           | Quarterly compilation and updating of Risk Assessment conducted              | Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2023 | Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2024 | Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2025 | Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2026 | Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2027 |
|               |                      |                      |          | 5.31 Number of Risk Management Committee meetings convened                   | Coordination and Facilitation of Risk Management Committee meetings                     | Reports and Attendance Registers                      | 20 Risk Management Committee meetings convened                               | 4 Risk Management Committee meetings convened by 30 June 2023                                     | 4 Risk Management Committee meetings convened by 30 June 2024                                     | 4 Risk Management Committee meetings convened by 30 June 2025                                     | 4 Risk Management Committee meetings convened by 30 June 2026                                     | 4 Risk Management Committee meetings convened by 30 June 2027                                     |
|               |                      |                      |          | 5.32 Annual Review of Risk Management Committee Charter                      | Coordination and Facilitation of the annual review of Risk Management Committee Charter | Approved Risk Management Charter & Council Resolution | Risk Management Committee Charter reviewed annually and submitted to Council | Risk Management Committee Charter reviewed and submitted to Council by 30 June 2023               | Risk Management Committee Charter reviewed and submitted to Council by 30 June 2024               | Risk Management Committee Charter reviewed and submitted to Council by 30 June 2025               | Risk Management Committee Charter reviewed and submitted to Council by 30 June 2026               | Risk Management Committee Charter reviewed and submitted to Council by 30 June 2027               |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                     | Key Performance Area                     | Strategic Objectives                                         | Baseline | Key Performance Indicators                                                                      | Strategy                                                         | Portfolio Of Evidence                      | 5 Year Target                                                                                 | Annual Targets                                                                                                |                                                                                                               |                                                                                                               |                                                                                                               |                                                                                                               |
|---------------------------------------------------|------------------------------------------|--------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
|                                                   |                                          |                                                              |          |                                                                                                 |                                                                  |                                            |                                                                                               | 2022/23 Target                                                                                                | 2023/24 Target                                                                                                | 2024/25 Target                                                                                                | 2025/26 Target                                                                                                | 2026/27 Target                                                                                                |
| <b>Information Communication &amp; Technology</b> | Good governance and public participation | To improve the administrative capability of the municipality |          | 5.33 Review of ICT Policy and submitted to Council for approval                                 | Coordination and facilitation of the Annual Review of ICT Policy | Approved ICT Policy and Council Resolution | Approved ICT Policy                                                                           | Reviewed and approved ICT Policy by 30 June 2023                                                              | Reviewed and approved ICT Policy by 30 June 2024                                                              | Reviewed and approved ICT Policy by 30 June 2025                                                              | Reviewed and approved ICT Policy by 30 June 2026                                                              | Reviewed and approved ICT Policy by 30 June 2027                                                              |
|                                                   |                                          |                                                              |          | 5.34 Number of ICT Steering committee meetings convened                                         | Coordination and Facilitation of ICT Steering committee meetings | Reports & Attendance Registers             | 20 ICT Steering committee meetings convened                                                   | 4 ICT Steering committee meetings convened by 30 June 2023                                                    | 4 ICT Steering committee meetings convened by 30 June 2024                                                    | 4 ICT Steering committee meetings convened by 30 June 2025                                                    | 4 ICT Steering committee meetings convened by 30 June 2026                                                    | 4 ICT Steering committee meetings convened by 30 June 2027                                                    |
|                                                   |                                          |                                                              |          | 5.35 % Wide Area Network up time to over 95% as per the system ( to be generated by the system) | Maintenance of Wide Area Network up time to over 95%             | Systems Reports                            | 95 % Wide Area Network up time to over 95% as per the system ( to be generated by the system) | 95 % Wide Area Network up time to over 95% as per the system ( to be generated by the system) by 30 June 2023 | 95 % Wide Area Network up time to over 95% as per the system ( to be generated by the system) by 30 June 2024 | 95 % Wide Area Network up time to over 95% as per the system ( to be generated by the system) by 30 June 2025 | 95 % Wide Area Network up time to over 95% as per the system ( to be generated by the system) by 30 June 2026 | 95 % Wide Area Network up time to over 95% as per the system ( to be generated by the system) by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area | Key Performance Area | Strategic Objectives                                                                               | Baseline | Key Performance Indicators                                                                      | Strategy                                                               | Portfolio Of Evidence                                | 5 Year Target                                                                              | Annual Targets                                                                          |                                                                                                 |                                                                                                 |                                                                                                 |                                                                                                 |
|---------------|----------------------|----------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
|               |                      |                                                                                                    |          |                                                                                                 |                                                                        |                                                      |                                                                                            | 2022/23 Target                                                                          | 2023/24 Target                                                                                  | 2024/25 Target                                                                                  | 2025/26 Target                                                                                  | 2026/27 Target                                                                                  |
| Communication |                      | To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders |          | 5.36 Communication Policy developed, reviewed annually, and submitted to Council for approval   | Coordination of development of Communication Policy                    | Approved Communication Policy & Council Resolution   | Communication Policy developed, reviewed annually, and submitted to Council                | Communication Policy developed and submitted to Council for approval by 30 June 2023    | Communication Policy developed and submitted to Council for approval by 30 June 2024            | Communication Policy developed and submitted to Council for approval by 30 June 2025            | Communication Policy developed and submitted to Council for approval by 30 June 2026            | Communication Policy developed and submitted to Council for approval by 30 June 2027            |
|               |                      |                                                                                                    |          | 5.37 Communication Strategy developed, reviewed annually, and submitted to Council for approval | Coordination and Facilitation of development of Communication Strategy | Approved Communication Strategy & Council Resolution | Communication Strategy developed, reviewed annually, and submitted to Council for approval | Communication Strategy developed, and submitted to Council for approval by 30 June 2023 | Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2024 | Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2025 | Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2026 | Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2027 |
|               |                      |                                                                                                    |          | 5.38 % of publications publicized to community as an when received                              | Coordination of municipal publications                                 | Publication Register                                 | 100 % of publications publicized to community                                              | 100 % of publications publicized to community as an when received                       | 100 % of publications publicized to community as an when received                               | 100 % of publications publicized to community as an when received                               | 100 % of publications publicized to community as an when received by 30 June 2026               | 100 % of publications publicized to community as an when received by 30 June 2027               |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area                                         | Key Performance Area                     | Strategic Objectives                                                                           | Baseline | Key Performance Indicators                                                          | Strategy                                                                     | Portfolio Of Evidence            | 5 Year Target                                                                             | Annual Targets                                                                                           |                                                                                                          |                                                                                                          |                                                                                                          |                                                                                                          |
|-------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
|                                                       |                                          |                                                                                                |          |                                                                                     |                                                                              |                                  |                                                                                           | 2022/23 Target                                                                                           | 2023/24 Target                                                                                           | 2024/25 Target                                                                                           | 2025/26 Target                                                                                           | 2026/27 Target                                                                                           |
|                                                       |                                          |                                                                                                |          |                                                                                     |                                                                              |                                  | y as an when received                                                                     | received by 30 June 2023                                                                                 | received by 30 June 2024                                                                                 | received by 30 June 2024                                                                                 |                                                                                                          |                                                                                                          |
|                                                       |                                          |                                                                                                |          | 5.39 Number of Technical IGR Meetings attended                                      | Strengthening Intergovernmental Relations                                    | Attendance Register & Report     | 20 Technical IGR Meetings attended                                                        | 4 Technical IGR Meetings attended by 30 June 2023                                                        | 4 Technical IGR Meetings attended by 30 June 2024                                                        | 4 Technical IGR Meetings attended by 30 June 2025                                                        | 4 Technical IGR Meetings attended by 30 June 2026                                                        | 4 Technical IGR Meetings attended by 30 June 2027                                                        |
|                                                       |                                          |                                                                                                |          | 5.40 % of quarterly updates made on Municipal website                               | Coordination of Updating Municipal Website                                   | Website update Register & Report | 100 % update of Municipal Website                                                         | 100 % update of Municipal Website by 30 June 2023                                                        | 100 % update of Municipal Website by 30 June 2024                                                        | 100 % update of Municipal Website by 30 June 2025                                                        | 100 % update of Municipal Website by 30 June 2026                                                        | 100 % update of Municipal Website by 30 June 2027                                                        |
| <b>Unit Management (Deneyville &amp; Orangeville)</b> | Good governance and public participation | To Ensure Universal Access to reliable and quality Basic Municipal services by all communities |          | 5.41 Number of quarterly reports on service delivery submitted to Municipal Manager | Coordination and submission of quarterly service delivery reports from Units | Progress Reports                 | 20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager | 4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2023 | 4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2024 | 4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2025 | 4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2026 | 4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2027 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| Priority Area       | Key Performance Area                     | Strategic Objectives                                       | Baseline | Key Performance Indicators                                                            | Strategy                                                                        | Portfolio Of Evidence                         | 5 Year Target                                                                    | Annual Targets                                                                |                                                                               |                                                                               |                                                                               |                                                                               |
|---------------------|------------------------------------------|------------------------------------------------------------|----------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|                     |                                          |                                                            |          |                                                                                       |                                                                                 |                                               |                                                                                  | 2022/23 Target                                                                | 2023/24 Target                                                                | 2024/25 Target                                                                | 2025/26 Target                                                                | 2026/27 Target                                                                |
| Security Management | Good governance and public participation | To ensure safety and security of municipal assets/property |          | 5.42 Security Plan developed, reviewed annually and submitted to Council for approval | Coordination and facilitation of development and annual review of Security Plan | Approved Security Plan and Council Resolution | Security Plan developed, reviewed annually and submitted to Council for approval | Security Plan developed and submitted to Council for approval by 30 June 2023 | Security Plan developed and submitted to Council for approval by 30 June 2024 | Security Plan developed and submitted to Council for approval by 30 June 2025 | Security Plan developed and submitted to Council for approval by 30 June 2026 | Security Plan developed and submitted to Council for approval by 30 June 2027 |
|                     |                                          |                                                            |          | 5.43 % of reported cases to SAPS as and when they occur                               | Facilitate Safety and Security Management                                       | Security incident register with case numbers  | 100% of reported cases to SAPS as an when they occur                             | 100% of reported cases to SAPS as an when they occur by 30 June 2023          | 100% of reported cases to SAPS as an when they occur by 30 June 2024          | 100% of reported cases to SAPS as an when they occur by 30 June 2025          | 100% of reported cases to SAPS as an when they occur by 30 June 2026          | 100% of reported cases to SAPS as an when they occur by 30 June 2027          |
|                     |                                          |                                                            |          | 5.44 Number of Security Reports compiled                                              |                                                                                 | Reports                                       | 20 Security Reports compiled                                                     | 4 Security Reports compiled by 30 June 2023                                   | 4 Security Reports compiled by 30 June 2024                                   | 4 Security Reports compiled by 30 June 2025                                   | 4 Security Reports compiled by 30 June 2026                                   | 4 Security Reports compiled by 30 June 2027                                   |



## Capital Expenditure Programme

### Summary of Capital Expenditure:

The table below represent the Summary of Capital Expenditure

| 2022/23                   |            | 2023/24                   |            | 2025/26                   |            |
|---------------------------|------------|---------------------------|------------|---------------------------|------------|
| Source of Funding         | Budget     | Source of Funding         | Budget     | Source of Funding         | Budget     |
| Internal Financing        | 77 350 760 | OWN                       | 66 785 000 | OWN                       | 71 368 280 |
| MIG                       | 48 218 200 | MIG                       | 50 299 650 | MIG                       | 52 514 100 |
| Finance lease             | 0          | Finance lease             | 0          | Finance lease             |            |
| Financial Lease rollover  | 18 263 400 | Financial Lease rollover  | 0          | Financial Lease rollover  | 0          |
| Free state sports         | 0          | Free state sports         | 0          | Free state sports         | 0          |
| DoE                       | 35 631 000 | DoE                       | 19 580 000 | DoE                       | 20 459 000 |
| WSIG                      | 22 316 000 | WSIG                      | 10 617 000 | WSIG                      | 16 320 000 |
| External Funding          | 56 000 000 | External Funding          | 44 000 000 | External Funding          | 51 000 000 |
| Human Settlement<br>H D A | 0          | Human Settlement<br>H D A | 0          | Human Settlement<br>H D A | 0          |
| RBIG                      | 50 000 000 | RBIG                      | 5 000 000  | RBIG                      | 0          |
| Dept. of Tourism          | 0          | Dept. of Tourism          | 0          | Dept. of Tourism          |            |
| SASOL                     | 0          | SASOL                     | 0          | SASOL                     | 0          |
| SLP                       |            | SLP                       | 0          | SLP                       | 0          |
| 307 779 360               |            | 196 281 650               |            | 211 661 380               |            |

**Detailed Capital Expenditure:****CAPITAL EXPENDITURE****PROJECTS SUPPORTING KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT****TABLE: CAPITAL FUNDING ALLOCATIONS-BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**

| DP priority                 | Project name /Description                                                                               | Source Of Funding       | Wards      | MTREF Estimates   |                   |                   |
|-----------------------------|---------------------------------------------------------------------------------------------------------|-------------------------|------------|-------------------|-------------------|-------------------|
|                             |                                                                                                         |                         |            | 2022/23           | 2023/24           | 2024/25           |
| <b>Electricity Services</b> | Themba Kubheka electrification                                                                          | INEPG                   | 20         | 35 631 000        | 19 580 000        | 20 459 000        |
|                             | Metsimaholo Substations upgrading of Substation in Antrim, Sasolburg and Oranjeville                    | OWN                     | 11 & 17    | 12 000 000        | 7 000 000         | 6 000 000         |
|                             | Upgrading of Street lighting fittings and High Mast Networks in Sasolburg, Denesylvile and Oranjeville. | OWN                     | 5          | 1 000 000         | 500 000           | 500 000           |
|                             | Purchase of metering equipment                                                                          | OWN                     | 16;17      | 500 000           | 200 000           | 100 000           |
|                             | Fencing of Electrical Substations in Zamdela, Sasolburg, Denesville and Oranjeville                     | OWN                     |            | 500 000           | 500 000           | 500 000           |
|                             | Network strengthening in Gortin Phase 3                                                                 | OWN                     | 6,13,21    | 1 000 000         | 500 000           | 500 000           |
|                             | Replacement of distribution pillars                                                                     | OWN                     | 6,10,8 &11 | 700 000           | 500 000           | 200 000           |
|                             | Replacement of substation doors in Zamdela                                                              | OWN                     |            | 700 000           | 250 000           | 150 000           |
|                             | Replacement/Upgrading of Pole Mounted Transformer Zamdela                                               | OWN                     |            | 1 500 000         | 1 000 000         | 500 000           |
|                             | 2 x LDV for electrical workshop                                                                         | OWN                     |            | 350 000           | 350 000           |                   |
|                             | New and replacement of air conditioners(units and tower)                                                | OWN                     |            | 1 500 000         | 800 000           | 1 000 000         |
|                             | Provision of electrical connections (in fills)                                                          | OWN                     |            | 2 000 000         | 2 000 000         | 2 000 000         |
|                             | Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)                       | External Funding        | 14         | 20 000 000        | 5 000 000         | 15 000 000        |
|                             | Pre paid meters                                                                                         | OWN                     | ALL        | 2 000 000         | 2 000 000         | 2 000 000         |
|                             | Pre paid meters (high demand)                                                                           | OWN                     | ALL        | 1 000 000         | 0                 | 0                 |
|                             | Pre paid meters (high demand)                                                                           | OWN                     | ALL        | 0                 | 1 000 000         | 0                 |
|                             | Main Building and finance building                                                                      | OWN                     | ALL        | 0                 | 1 000 000         | 0                 |
|                             | Vaalpark load control unit                                                                              | OWN                     | 14         | 0                 | 1 000 000         | 2 000 000         |
|                             | Wedepohl substation- Sasolburg switch gear                                                              | OWN                     | 17         | 1 000 000         | 250 000           | 250 000           |
|                             | Underground micro-phone                                                                                 | OWN                     | ALL        | 500 000           | 250 000           | 250 000           |
|                             | Upgrade two-way radio communication system/repeater                                                     | OWN                     | ALL        | 400 000           | 200 000           | 200 000           |
|                             | 2 x LDV for electrical workshop                                                                         | Finance lease roll over | ALL        | 560 000           |                   |                   |
|                             |                                                                                                         |                         |            | <b>82 841 000</b> | <b>43 880 000</b> | <b>70 109 000</b> |
|                             |                                                                                                         |                         |            |                   |                   |                   |
| <b>Mechanical Workshop</b>  | Workshop specialized equipment's (trolley jack, socket set, battery charger,tressels)                   | OWN                     |            | 800 000           | 200 000           | 0                 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                                       |                                                                                     |                         |                  |            |            |            |
|---------------------------------------|-------------------------------------------------------------------------------------|-------------------------|------------------|------------|------------|------------|
|                                       | 1 x Roll back truck (roll over)                                                     | Finance lease roll over |                  | 900 000    |            | 0          |
|                                       |                                                                                     |                         |                  | 1 700 000  | 200 000    | 0          |
| <b>Streets and Storm water</b>        | 2 x Pedestrian Compacting roller                                                    | OWN                     | ALL              | 250 000    | 250 000    | 0          |
|                                       | Diesel bowser 1000L Mild steel tanker                                               | OWN                     | ALL              | 75 000     | 0          | 0          |
|                                       | Grader                                                                              | OWN                     | ALL              |            | 4 000 000  |            |
|                                       | Re-sealing of roads in Sasolburg & Vaalpark                                         | OWN                     | 14,18            | 12 000 000 | 10 000 000 | 10 000 000 |
|                                       | 2 X LDV                                                                             | Finance lease roll over | ALL              | 280 000    | 300 000    | 0          |
|                                       | 1 X TLB                                                                             | Finance lease roll over | ALL              | 1 000 000  | 0          | 0          |
|                                       | 2 x Trailer (Compact. roller)                                                       |                         | ALL              | 180 000    | 0          | 0          |
|                                       | Vaalpark unserved stands                                                            | External Funding        | 14               |            |            |            |
|                                       | Reseal/rehabilitation streets Sasolburg Vaalpark                                    | External Funding        | 1415,16,17,18    | 20 000 000 | 20 000 000 | 10 000 000 |
|                                       | Reseal/rehabilitation streets Deneysville                                           | External Funding        | 3,5,20           | 10 000 000 | 5 000 000  | 0          |
|                                       | Reseal/rehabilitation streets Oranjeville                                           | External Funding        | 5                | 3 000 000  | 0          | 0          |
|                                       | Reseal/rehabilitation streets Zamdela                                               | External Funding        | 12,11,10,8,9,6,2 |            | 5 000 000  | 5 000 000  |
|                                       | Paving walkways and islands in the CDB                                              | OWN                     | ALL              | 0          | 500 000    | 0          |
|                                       | New gravel roads in Zamdela Extensions,Refengkgotso, Themba Khubeka and Metsimaholo | OWN                     | 1,7,13,19.20     | 5 000 000  | 5 000 000  | 5 000 000  |
|                                       | Metsimaholo: Construction of 2,02km paved roads and storm water drainage Ward 5     | MIG                     | 5                | 5 198 601  | 0          | 0          |
|                                       | Zamdela: Construction of 2,05km paved roads and storm water drainage Ward 10        | MIG                     | 10               | 9 030 850  |            |            |
|                                       | Zamdela: Construction of 2,1km paved roads and storm water drainages Phase 2 Ward 8 | MIG                     | 2,8              | 7 000 000  | 12 751 403 | 0          |
|                                       | Gortin: Construction of 4,5km gravel roads                                          | MIG                     | 1                | 5 420 000  | 6 415 745  | 12 712 881 |
|                                       |                                                                                     |                         |                  | 78 434 450 | 69 217 148 | 42 712 881 |
| <b>Sewerage (Sanitation Services)</b> | Sewer pump replacements                                                             | OWN                     | ALL              | 1 000 000  | 500 000    | 0          |
|                                       | Infills stands in all Wards - sewer                                                 | OWN                     | ALL              | 2 000 000  | 2 000 000  | 2 000 000  |
|                                       | Installation of fence around P/S in Oranjeville                                     | OWN                     | ALL              | 300 000    | 0          | 0          |
|                                       | 1 x LDV                                                                             | Finance lease roll over | ALL              | 250 000    | 0          | 0          |
|                                       | Provision of infrastructure to newly developed areas/stands Welgelegen west         | External Funding        | 14               | 0          | 0          | 15 000 000 |
|                                       | Provision of infrastructure to newly developed areas/stands Oranjeville             | External Funding        | 5                |            | 6 000 000  | 6 000 000  |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                        |                                                                                   |                         |        |                   |                   |                   |
|------------------------|-----------------------------------------------------------------------------------|-------------------------|--------|-------------------|-------------------|-------------------|
|                        | Vaalpark unserviced stands (+/- 135 stands)                                       |                         | 14&18  |                   |                   |                   |
|                        | Sasolburg properties - sewer                                                      | Human Settlement HDA    |        | 0                 | 0                 | 0                 |
|                        | Sewer 2962 sites Mooidraai (Raymond Mohlaba 3075)                                 | Human Settlement HDA    | 13,23  | 0                 | 0                 | 0                 |
|                        | Upgrading of Oranjeville Wastewater Treatment works                               | WSIG                    | 5      | 15 316 000        | R10 617 000       | 16 320 000        |
|                        | Construction of 6ML/Day Wastewater Treatment Works for Refengkgotso               | RBI                     | 3,4&20 | 50 000 000        | 5 000 000,00      | 0                 |
|                        |                                                                                   |                         |        | <b>68 866 000</b> | <b>26 617 000</b> | <b>39 320 000</b> |
|                        |                                                                                   |                         |        |                   |                   |                   |
| <b>Water provision</b> | 2 × LDV                                                                           | Finance lease roll over | ALL    | 280 000           | 300 000           | 0                 |
|                        | Replacement of AC pipes                                                           | OWN                     | ALL    | 0                 | 5 000 000         | 5 000 000         |
|                        | Water pump replacements                                                           | OWN                     | ALL    | 1 000 000         | 0                 | 0                 |
|                        | Infills stands in all Wards - water                                               | OWN                     | ALL    | 1 500 000         | 1 500 000         | 500 000           |
|                        | Conventional water meter                                                          | OWN                     | ALL    | 1 500 000         | 1 000 000         | 1 000 000         |
|                        | Pre-paid meters                                                                   | OWN                     | ALL    | 2 000 000         | 2 000 000         | 2 000 000         |
|                        | 8 × toolbox -fully Equipped (Plumbers)                                            | OWN                     | ALL    | 50 000            | 0                 | 0                 |
|                        | Isolation valves                                                                  | OWN                     | ALL    | 200 000           | 200 000           | 200 000           |
|                        | Installation of fence around reservoir in Deneysville (Tanker Street)             | OWN                     | 3,4&20 | 500 000           | 0                 | 0                 |
|                        | Installation of fence around Sasolburg waterworks                                 | OWN                     | ALL    | 0                 | 2 000 000         | 0                 |
|                        | Vaalpark unserviced stands                                                        | External Funding        | 14,18  | 3 000 000         | 3 000 000         | 0                 |
|                        | Water meter Loggers                                                               | OWN                     | ALL    | 150 000           | 0                 | 0                 |
|                        | Water 2962 sites Mooidraai (Raymond Mohlaba 3075)                                 | HDA Human Settlement    |        |                   |                   |                   |
|                        | Sasolburg properties - Water                                                      | HDA Human Settlement    |        |                   |                   |                   |
|                        | Zamdela Ward 11: Upgrading of rusted galvanised pipes to UPVC Phase 1             | MIG                     | 11     | 2 361 311         | 0                 | 0                 |
|                        | Zamdela Ward 12: Upgrading of rusted galvanised pipes to UPVC                     | MIG                     | 12     | 0                 | 5 296 562         | 8 000 182         |
|                        | Themba Kubheka: Installation of 2537 water meters and 55 bulk water meters        | MIG                     | 20     | 7 042 694         | 0                 | 0                 |
|                        | Sasolburg: Upgrading of Water Pump station                                        | MIG                     |        | 3 626 945         | 16 156 764        | 1 326 611         |
|                        | Zamdela Ward 09: Upgrading of rusted galvanised pipes to UPVC                     | MIG                     |        | 6 000 000         | 5 296 560         | 26 474 426        |
|                        | Upgrading of Oranjeville water treatment works and construction of Pressure Tower | WSIG                    |        | 7 000 000         |                   |                   |
|                        |                                                                                   |                         |        | <b>36 210 950</b> | <b>41 749 887</b> | <b>44 701 219</b> |
|                        |                                                                                   |                         |        |                   |                   |                   |

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|                                         |                                                           |                         |     |                   |                  |                  |
|-----------------------------------------|-----------------------------------------------------------|-------------------------|-----|-------------------|------------------|------------------|
| <b>Buildings</b>                        | 2 x LDV                                                   | Finance lease roll over |     | 560 000           | 0                | 0                |
|                                         | 2 x Quick stage scaffolding 6m high x 2500 X 1219         |                         |     | 80 000            | 80 000           | 0                |
|                                         |                                                           |                         |     | 50 000            | 50 000           |                  |
|                                         |                                                           |                         |     | <b>690 000</b>    | <b>130 000</b>   | <b>0</b>         |
|                                         |                                                           |                         |     |                   |                  |                  |
| <b>Waste Management<br/>(Cleansing)</b> | 1 x Front End Loader Machine (Deneysville)                | OWN                     | ALL | 3 500 000         | 0                | 0                |
|                                         | 1 x 2 LDV (Oranjeville & Deneysville)                     | OWN                     | ALL | 130 000           | 130 000          | 0                |
|                                         | 1 x 3 Guard Room Cubicle                                  | OWN                     | ALL | 100 000           | 0                | 0                |
|                                         | 1 x 1 Compactor truck                                     | OWN                     | ALL | 1 500 000         | 1 500 000        | 0                |
|                                         | 1 x 2 Tractors                                            | OWN                     | ALL | 300 000           | 0                | 300 000          |
|                                         | 1 x 2LDV Sasolburg Bakkies                                | OWN                     | ALL | 130 000           | 0                | 130 000          |
|                                         | 1 x 1 Compactor Trolleys                                  | OWN                     | ALL | 2 000 000         | 0                | 0                |
|                                         | Landfill sites                                            |                         |     | 0                 | 0                | 0                |
|                                         | 1 x 1 Tipper truck                                        | OWN                     |     | 700 000           | 700 000          | 0                |
|                                         | 1 x 1 Compactor truck                                     | OWN                     |     | 1 000 000         | 0                | 0                |
|                                         | 1 x 1 Front-End Loader                                    | Finance lease roll over |     | 3 500 000         | 0                | 0                |
|                                         | 1 x 1 Tipper truck                                        | Finance lease roll over |     | 350 000           | 0                | 0                |
|                                         | 1 x 1 Compactor truck                                     | Finance lease roll over |     | 2 000 000         | 0                | 0                |
|                                         |                                                           |                         |     | <b>15 210 000</b> | <b>2 330 000</b> | <b>430 000</b>   |
|                                         |                                                           |                         |     |                   |                  |                  |
|                                         |                                                           |                         |     |                   |                  |                  |
|                                         |                                                           |                         |     |                   |                  |                  |
| <b>Cemeteries</b>                       | Metsimaholo Cemetery: Building office and toilets         |                         |     | 0                 | 0                | 100 000          |
|                                         | Brush cutter                                              |                         |     | 40 000            | 0                | 40 000           |
|                                         |                                                           |                         |     | <b>40 000</b>     |                  | <b>140 000</b>   |
|                                         | Refengkgotso Cemetery: Upgrading of office of and toilets |                         |     | 0                 | 0                | 100 000          |
|                                         |                                                           |                         |     | <b>0</b>          | <b>0</b>         | <b>100 000</b>   |
|                                         | Zamdela Cemetery: Upgrading of Zamdela Cemetery           | MIG                     |     | 0                 | 2 000 000        | 4 000 000        |
|                                         | Brush cutter                                              | OWN                     |     | 0                 | 0                | 36 000           |
|                                         | Building Toilets                                          | OWN                     |     | 0                 | 0                | 300 000          |
|                                         |                                                           |                         |     | <b>0</b>          | <b>2 000 000</b> | <b>4 336 000</b> |
|                                         | Sasolburg Cemetery Building of toilets                    | OWN                     |     | 0                 | 0                | 150 000          |
|                                         | Cemetery management software                              |                         |     | 200 000           | 0                | 250 000          |
|                                         |                                                           |                         |     | <b>200 000</b>    | <b>0</b>         | <b>400 000</b>   |
| <b>Fire Services</b>                    | 1 X Smoke Generator                                       | OWN                     | ALL | 25 000            | 0                | 0                |
|                                         | 2 x Fire Engines -rollover from 2018/2019                 | Finance lease roll over | ALL | 6 000 000         | 0                | 0                |
|                                         | 1 X 4X4 LDV                                               | Finance lease roll over | ALL | 158 400           | 0                | 0                |
|                                         |                                                           |                         |     | <b>6 183 400</b>  | <b>0</b>         | <b>0</b>         |
| <b>Traffic Services</b>                 | Road Signs                                                | OWN                     |     | 200 000           | 250 000          | 300 000          |
|                                         | 20 x Fire Arms                                            | OWN                     |     | 0                 | 200 000          | 200 000          |
|                                         | D-Cam Speed & red light camera                            | OWN                     |     | 500 000           | 600 000          |                  |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                                                                  |                                                                                |                         |        |                  |                  |                  |
|------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------|--------|------------------|------------------|------------------|
|                                                                  | 4 x 4x4 Double Cab bakkies                                                     | OWN                     |        | 1 400 000        | 700 000          |                  |
|                                                                  | 25 x Two way Radios                                                            |                         |        | 15 000           | 15 000           |                  |
|                                                                  |                                                                                |                         |        | <b>2 115 000</b> | <b>1 765 000</b> | <b>500 000</b>   |
| <b>Disaster Management</b>                                       |                                                                                |                         |        | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Parks &amp; Playing Grounds<br/>(Recreational Facilities)</b> | Upgrading of office and stores                                                 | OWN                     | ALL    | 0                | 0                | 450 000          |
|                                                                  | Upgrading of old library                                                       | OWN                     | ALL    | 0                | 0                | 100 000          |
|                                                                  | Boundary fence                                                                 | OWN                     | ALL    | 200 000          | 0                | 100 000          |
|                                                                  | Upgrading of parks Refengkgotso                                                | OWN                     | ALL    | 500 000          | 0                | 500 000          |
|                                                                  | Upgrading of Park at Metsimaholo                                               | OWN                     | 5      | 0                | 500 000          | 500 000          |
|                                                                  | Trailers to load Ride on machine                                               | OWN                     | ALL    | 0                | 0                | 100 000          |
|                                                                  | Movable toilets                                                                | OWN                     | ALL    | 0                | 0                | 120 000          |
|                                                                  | LDV                                                                            | OWN                     | ALL    | 680 000          | 0                | 700 000          |
|                                                                  | Tractors with rotary machine                                                   | OWN                     | ALL    | 0                | 700 000          | 650 000          |
|                                                                  | Ride on machine                                                                | OWN                     | ALL    | 0                | 600 000          | 700 000          |
|                                                                  | Ton Truck with a Grap                                                          | OWN                     | ALL    | 0                | 600 000          | 70 000           |
|                                                                  | Cherry picker                                                                  | OWN                     | ALL    | 0                | 0                | 400 000          |
|                                                                  | Ton Truck with a loading box                                                   | OWN                     | ALL    | 600 000          | 0                | 600 000          |
|                                                                  | Lawn mower industrial                                                          | OWN                     | ALL    | 0                | 40 000           | 50 000           |
|                                                                  | Diesel Generator to supply electricity                                         | OWN                     | ALL    | 0                | 0                | 150 000          |
|                                                                  | Brush cutter                                                                   | OWN                     | ALL    | 0                | 20 000           | 120 000          |
|                                                                  | Pole pruner                                                                    | OWN                     | ALL    | 0                | 10 000           | 60 000           |
|                                                                  | Chainsaw                                                                       | OWN                     | ALL    | 0                | 10 000           | 110 000          |
|                                                                  | Shrub pruner                                                                   |                         | ALL    | 0                | 0                | 45 000           |
|                                                                  | Digital camera                                                                 | OWN                     | ALL    | 6 000            | 0                | 20 000           |
|                                                                  | TLB                                                                            | Finance lease roll over | ALL    | 400 000          | 0                | 0                |
|                                                                  | Ride on machine                                                                | Finance lease roll over |        | 300 000          | 0                | 0                |
|                                                                  | Cherry Picker 42m long                                                         | Finance lease roll over |        | 400 000          | 0                | 0                |
|                                                                  | LDV                                                                            | Finance lease roll over |        | 180 000          | 0                | 0                |
|                                                                  |                                                                                |                         |        | <b>3 266 000</b> | <b>1 880 000</b> | <b>5 545 000</b> |
| <b>Stadiums</b>                                                  | REFENGKGOTSO/Metsimaholo STADIUM<br>Continuation of Refengkgotso Sport Complex | MIG                     | 3,4,20 | <b>2 537 800</b> | <b>2 382 615</b> | <b>0</b>         |
| <b>Zamdela Community Hall:</b>                                   | Upgrading of halls, roof, lights, toilets and the interior                     | OWN                     |        | 0                | 0                | 100 000          |
|                                                                  | Chairs                                                                         | OWN                     |        | 20 000           | 0                | 100 000          |
|                                                                  | Tables                                                                         | OWN                     |        | 10 000           | 0                | 50 000           |
|                                                                  |                                                                                |                         |        | <b>30 000</b>    | <b>0</b>         | <b>250 000</b>   |
|                                                                  | Chairs                                                                         | OWN                     | 5      | 50 000           | 0                | 20 000           |
|                                                                  | Table                                                                          | OWN                     | 5      | 25 000           | 0                | 10 000           |
|                                                                  |                                                                                |                         |        | <b>75 000</b>    | <b>0</b>         | <b>30 000</b>    |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

|                                                |                 |     |     |          |                |                |
|------------------------------------------------|-----------------|-----|-----|----------|----------------|----------------|
| <b>Metsimaholo Community Hall</b>              |                 |     |     |          |                |                |
|                                                |                 |     |     |          |                |                |
| <b>Refengkgotso Community Hall</b>             |                 |     |     | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <b>Harry Gwala Multi-Purpose Sports Centre</b> | Ride on machine | OWN | ALL |          |                | 300 000        |
|                                                |                 | OWN | ALL |          |                | 40 000         |
|                                                |                 | OWN | ALL | 100 000  |                | 100 000        |
|                                                |                 | OWN | ALL | 100 000  |                | 50 000         |
|                                                |                 | OWN | ALL |          |                | 20 000         |
|                                                |                 | OWN | ALL |          | 100 000        | 100 000        |
|                                                |                 |     |     |          | <b>100 000</b> | <b>610 000</b> |

**PROJECTS SUPPORTING KPA2: LOCAL ECONOMIC DEVELOPMENT**

**TABLE: CAPITAL FUNDING ALLOCATIONS-LOCAL ECONOMIC DEVELOPMENT**

| IDP priority                             | Project name                                               | Source of Funding | MTREF Estimates |                  |          |          |
|------------------------------------------|------------------------------------------------------------|-------------------|-----------------|------------------|----------|----------|
|                                          |                                                            |                   | Wards           | 2022/23          | 2023/24  | 2024/25  |
| <b>Housing &amp; Property</b>            | 2 x LDV                                                    | OWN               | ALL             | 300 000          | 0        | 0        |
|                                          |                                                            | OWN               | ALL             | 300 000          | 0        | 0        |
| <b>Economic Development</b>              |                                                            |                   |                 | 0                | 0        | 0        |
|                                          |                                                            |                   |                 |                  |          |          |
|                                          |                                                            |                   |                 | <b>0</b>         | <b>0</b> | <b>0</b> |
| <b>Tourism, Marketing &amp; Heritage</b> | 1 x Tractor                                                | OWN               | ALL             | 350 000          | 0        | 0        |
|                                          |                                                            | OWN               | ALL             |                  | 0        | 0        |
|                                          | 1 x Slasher                                                |                   |                 | 10 000           |          |          |
|                                          | 2 x Lawnmower                                              | OWN               | ALL             | 60 000           | 0        | 0        |
|                                          | 4 x Bushcutter                                             | OWN               | ALL             | 40 000           | 0        | 0        |
|                                          | Brown tourism signage(Deneysville,Sasolburg & Oranjeville) | OWN               | ALL             |                  | 0        | 0        |
|                                          | Fence _Coalbrooke heritage site                            | OWN               | ALL             | 750 000          |          |          |
| <b>Urban Planning</b>                    |                                                            |                   |                 | 500 000          | 0        | 0        |
|                                          |                                                            |                   |                 | <b>1 710 000</b> | <b>0</b> | <b>0</b> |
|                                          |                                                            |                   |                 |                  | 0        | 0        |
|                                          | Total                                                      |                   |                 | <b>0</b>         | <b>0</b> | <b>0</b> |

PROJECTS SUPPORTING KPA 3: FINANCIAL MANAGEMENT AND VIALBILITY

TABLE: CAPITAL FUNDING ALLOCATIONS- FINANCIAL MANAGEMENT AND VIALBILITY

| IDP priority       | Project name               | Source of Funding       | Wards | MTREF Estimates |         |         |
|--------------------|----------------------------|-------------------------|-------|-----------------|---------|---------|
|                    |                            |                         |       | 2022/23         | 2023/24 | 2024/25 |
| Financial Services | Sedan 1.4                  | Finance lease roll over | ALL   | 200 000         | 0       | 0       |
|                    | Kombi 10-seater            | Finance lease roll over | ALL   | 350 000         | 0       | 0       |
|                    | 1 x Camera (Asset section) | OWN                     | ALL   | 10 000          | 0       | 0       |
|                    | Forklift Stacker           | Finance lease roll over | ALL   | 165 000         | 0       | 0       |
|                    | Total                      |                         |       | 725 000         | 0       | 0       |

PROJECTS SUPPORTING KPA4: INSTITUTIONAL GOVERNANCE AND MUNICIPAL TRANSFORMATION

TABLE: CAPITAL FUNDING ALLOCATIONS- INSTITUTIONAL GOVERNANCE AND MUNICIPAL TRANSFORMATION

| IDP priority                                    | Project name /Description       | Source Of Funding       | Ward s | MTREF Estimates |           |         |
|-------------------------------------------------|---------------------------------|-------------------------|--------|-----------------|-----------|---------|
|                                                 |                                 |                         |        | 2022/23         | 2023/24   | 2024/25 |
| Records Management Auxiliary & records services | Office furniture                | OWN                     | ALL    | 200 000         | 200 000   | 200 000 |
|                                                 | Office furniture                | OWN                     | ALL    | 100 000         | 80 000    | 60 000  |
|                                                 | Customer Centre                 | OWN                     | ALL    | 1 102500        | 0         | 0       |
|                                                 | Parking Shelter (Public safety) | OWN                     | ALL    | 100 000         | 0         |         |
|                                                 | Building Refurbishment          | OWN                     | ALL    | 1 000 000       | 1 000 000 | 0       |
|                                                 | 2 x Sedan Admin car 1,6         | FINANCE LEASE ROLL OVER | ALL    | 250 000         | 0         | 0       |
|                                                 | Total                           |                         |        | 2 752 500       | 0         | 260 000 |
| Human Resources                                 | Recording devices               | OWN                     | ALL    | 58 000          | 0         | 0       |
|                                                 | Biometric System (Pay-Day)      | OWN                     | ALL    |                 | 750 000   | 0       |
|                                                 | Total                           |                         |        | 58 000          | 750 000   |         |
| Administration                                  | 6 x tape recorders              | OWN                     | ALL    | 3 000           | 0         | 0       |
|                                                 |                                 |                         |        | 3 000           | 0         | 0       |



## PROJECTS SUPPORTING KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

TABLE: CAPITAL FUNDING ALLOCATIONS- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| IDP priority                                | Project name /Description                                                          | Source Of Fundin g | Wards | MTREF Estimates |             |             |
|---------------------------------------------|------------------------------------------------------------------------------------|--------------------|-------|-----------------|-------------|-------------|
|                                             |                                                                                    |                    |       | 2022/23         | 2023/24     | 2024/25     |
| INFORMATIO<br>N<br>TECHNOLOG<br>Y           | Printers (Multifunction desk printers, slip printers, high function printers etc.) | OWN                | ALL   | 85 000          | 90 000      | 93 780      |
|                                             | Printers (Multifunction desk printers, slip printers, high function printers etc.) | OWN                | ALL   | 90 000          | 100 000     | 104 200     |
|                                             | Fibre                                                                              | OWN                | ALL   | 360 000         | 370 000     | 385 540     |
|                                             | Firewall Upgrade (Every 2 Years)                                                   | OWN                | ALL   | 300 000         | 0           | 0           |
|                                             | Network Equipment (Switches, Radios etc.)                                          | OWN                | ALL   | 90 000          | 90 000      | 93 780      |
|                                             | Computer Equipment (Servers, desktops, laptops, projectors etc.)                   | OWN                | ALL   | 900 000         | 600 000     | 625 200     |
|                                             | Computer Equipment (Servers, desktops, laptops, projectors etc.)                   | OWN                | ALL   | 500 000         | 300 000     | 312 600     |
|                                             | Network Cabling                                                                    | OWN                | ALL   | 120 000         | 120 000     | 125 040     |
|                                             | Network Cabling                                                                    | OWN                | ALL   | 80 000          | 80 000      | 83 360      |
|                                             | Total                                                                              |                    |       | 2 615 000       | 1 840 000   | 1 917 280   |
|                                             |                                                                                    |                    |       |                 |             |             |
| SECURITY<br>SERVICES                        | 6 x Firearms                                                                       | OWN                | ALL   | 120 000         | 0           | 0           |
|                                             | Metal detector                                                                     | OWN                | ALL   | 100 000         | 0           | 0           |
|                                             | Security cameras (stores, cashiers, and outside points)                            | OWN                | ALL   | 100 000         | 50 000      | 50 000      |
|                                             | Security equipment                                                                 | OWN                | ALL   | 80 000          | 0           | 0           |
|                                             |                                                                                    |                    |       | 400 000         | 50 000      | 50 000      |
| MUNICIPAL<br>MANAGER<br>(Communicati<br>on) | Photography and video CAMERA                                                       | OWN                | ALL   | 20 000          | 0           | 0           |
|                                             | Branding                                                                           | OWN                | ALL   | 80 000          | 50 000      | 0           |
|                                             | Tape recorders                                                                     | OWN                | ALL   | 3 000           | 0           | 0           |
|                                             |                                                                                    |                    |       | 103 000         | 50 000      | 0           |
|                                             |                                                                                    |                    |       |                 |             |             |
|                                             | Total Capital Expenditure                                                          |                    |       | 307 278 800     | 196 281 650 | 211 661 380 |

## 2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN

### Registered MIG Projects Metsimaholo Local Municipality

The table below provides the details of registered MIG projects that are to be implemented over the multi-year period or MTREF . These projects also form part of the capital projects programmes as per the table above.

**Table: 2022/23 Metsimaholo MIG Projects Programme of Action**

| MIG Reference Nr             | Project Description                                                                                  | Total Planned Expenditure for 2022/2023 | Planned MIG Expenditure for 2023/2024 | Planned MIG Expenditure for 2024/2025 | Ward           | Municipal Comment on Project Implementation (Updated in 31/01/2022) |
|------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------|---------------------------------------|----------------|---------------------------------------------------------------------|
|                              | PMU                                                                                                  | 2 537 800,00                            | 2 647 350,00                          |                                       |                |                                                                     |
| MIG/FS0994/CF/13/15          | Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)                                 | 2 537 800,00                            | --                                    | -                                     | 4              | Project under construction at 65% to completion                     |
| MIG/FS0995/CF/13/15          | Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)                            | -                                       | -                                     | -                                     | 5              | Project currently stopped                                           |
| MIG/FS1098/C/17/17           | Zamdela: Upgrading of Cemetery                                                                       | -                                       | 2 000 000,00                          | -                                     | 8,9,10,11 & 12 | Project is currently under procurement                              |
| MIG/FS1327/R,ST/19/22        | Metsimaholo: Construction of 2.02km paved roads and storm water drainage Ward 5 Phase 1 (MIS:339921) | 5 198 600,54                            | -                                     | -                                     | 5              | awaiting technical report approval                                  |
| MIG/FS1363/W/20/20 (SMIF)    | Zamdela Ward 11:Upgrading of rusted galvanized pipes to UPVC Phase 1 COVID-19 (MIS:363784)           | 2 361 311,24                            | -                                     | -                                     | 11             | Under procurement                                                   |
| MIG/FS1396/C-19/20/20 (SMIF) | Metsimaholo: Covid-19 Sanitization Project (MIS:373567)                                              | -                                       | -                                     | -                                     |                | Savings                                                             |
| MIG/FS1405/R,ST/20/22        | Zamdela: Construction of 2.05km paved roads and storm water drainage in Ward 10 (MIS:339953)         | 9 030 849,69                            | -                                     | -                                     | 10             | technical report and MIG 1 submitted                                |
| MIG/FS1437/W/21/22           | Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)              | 7 042 694,20                            |                                       |                                       | 20             |                                                                     |
| MIG/FS1470/R,ST/22/24        | Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)      | 7 000 000,00                            | 12 751 403,20                         | -                                     | 8              | technical report and MIG 1 submitted                                |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| MIG Reference Nr | Project Description                                                        | Total Planned Expenditure for 2022/2023 | Planned MIG Expenditure for 2023/2024 | Planned MIG Expenditure for 2024/2025 | Ward | Municipal Comment on Project Implementation (Updated in 31/01/2022)                                             |
|------------------|----------------------------------------------------------------------------|-----------------------------------------|---------------------------------------|---------------------------------------|------|-----------------------------------------------------------------------------------------------------------------|
|                  | Sasolburg: Upgrading of Water Pump Station (MIS 422536)                    | 3 626 944,60                            | 16 156 764,34                         | -                                     | 12   | <div>Comment by Province</div> <div>Submitted to Sector on the 23/11/2021. Awaiting Sector Recommendation</div> |
|                  | Gortin: Construction of 4,5 km gravel roads (MIS 422196)                   | 5 419 999,73                            | 6 415 745,13                          |                                       | 1    | <div>Comment by Province</div> <div>Project referred by appraisal Committee for further evaluation</div>        |
|                  | Upgrading of Sport Facilities                                              | -                                       | 2 382 615,00                          | -                                     |      |                                                                                                                 |
|                  | Zamdela: Upgrading of Rusted galvanised pipes to UPVC ward 12 (MIS 422332) | -                                       | 5 296 562,17                          | -                                     | 12   |                                                                                                                 |
|                  | <b>Total</b>                                                               | <b>50 756 000,00</b>                    | <b>52 947 000,00</b>                  | <b>-</b>                              |      |                                                                                                                 |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

| MIG Reference Nr      | Project Description                                                                                            | Total Planned Expenditure for 2022/2023 | Planned MIG Expenditure for 2023/2024 | Planned MIG Expenditure for 2024/2025 | Ward     | Municipal Comment on Project Implementation (Updated in 31/01/2022)                                |
|-----------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------------|---------------------------------------|----------|----------------------------------------------------------------------------------------------------|
|                       | Zamdela : Construction of paved roads and stormwater drainage (2.1km) in ward 10,11 and 12                     | -                                       | -                                     | -                                     | 10,11&12 |                                                                                                    |
|                       | Amelia/ Gortin Sewer house Connections                                                                         | -                                       | -                                     | -                                     | 1        | Comments by Province<br>All documents for registration to be submitted by 28 July 2017             |
|                       | Paved Roads In Metsimaholo ward 5                                                                              | -                                       | -                                     | -                                     | 5        |                                                                                                    |
|                       | Paved Roads in Refenggotso ward 3                                                                              | -                                       | -                                     | -                                     | 3        |                                                                                                    |
| MIG/FS1100/R,ST/15/18 | Zamdela Paved Roads & Stormwater ward 12 (2.2 km)                                                              | -                                       | -                                     | -                                     | 12       |                                                                                                    |
| MIG/FS0994/CF/13/15   | Refenggotso/Deneysville: Construction of Sports Complex (MIS215549)                                            | -                                       | -                                     | -                                     | 3 & 4    |                                                                                                    |
| MIG/FS0995/CF/13/15   | Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)                                      | -                                       | -                                     | -                                     | 5        | Project is currently in progress                                                                   |
|                       | Metsimaholo/Oranjeville rehabilitation of Waste Water Treatment Works                                          | -                                       | -                                     | -                                     | 5        | Currently busy with the revision of the technical report in line with DWS comments and suggestions |
|                       | Sasolburg Landfill sites                                                                                       | -                                       | -                                     | -                                     | ALL      | Awaiting for revised technical report from the consultant.                                         |
| MIG/FS1118/CL/16/18   | Amelia: Installation of 12 high mast lights (MIS:234283)                                                       | -                                       | -                                     | -                                     | 19       | Project under construction at 65% to completion                                                    |
| MIG/FS1260/S/18/20    | Gortin Phase 3: Construction of 3000 sewer yard connections (MIS:285136)                                       | -                                       | -                                     | -                                     | 1        | Awaiting appointment of contractor                                                                 |
| MIG/FS1198/R,ST/17/19 | Metsimaholo/Zamdela: Construction of 2km paved roads and storm water drainage in Ward 8 (Phase 1) (MIS:382710) | -                                       | -                                     | -                                     | 8        | Project under construction at 99% to completion                                                    |
| MIG/FS1201/S/17/19    | Gortin (Phase 4): Construction of 4000 sewer yard connections (MIS:266190)                                     | -                                       | -                                     | -                                     | 13       | Project under construction at 70% to completion                                                    |

**2022/23-2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) 5-YEAR PLAN**

**INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM**

**Municipal Infrastructure Grant MTREF Allocation: Metsimaholo LM**

| MUNICIPALITY | MIG MTEF Allocations |               |               |                            |
|--------------|----------------------|---------------|---------------|----------------------------|
|              | 2022/2023            | 2023/2024     | 2024/2025     | PUM Allocations<br>2022/23 |
|              | 50,756,000.00        | 52,947,000.00 | 55,278,000.00 | 2,537,800.00               |

**DETAILED INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM**

| Type of Fund    | Municipal Infrastructure Grant (MIG) |               |               | Municipal Disaster Recovery Grant |         |        | Energy Efficiency and Demand-side Management Grant |         |         | Water Service Infrastructure Grant |         |         |
|-----------------|--------------------------------------|---------------|---------------|-----------------------------------|---------|--------|----------------------------------------------------|---------|---------|------------------------------------|---------|---------|
| MTREF Estimates | 2022/23                              | 2023/24       | 2024/25       | 2022/23                           | 2023/24 | 202/25 | 2022/23                                            | 2023/24 | 2024/25 | 2022/23                            | 2023/24 | 2024/25 |
|                 | 50,756,000.00                        | 52,947,000.00 | 55,278,000.00 | 0                                 | 0       | 0      | 0                                                  | 0       | 0       | 22 316                             | 10 617  | 16 320  |
|                 |                                      |               |               |                                   |         |        |                                                    |         |         |                                    |         |         |

| Type of Fund    | Integrated National Electrification Programme (Municipal Grant) INEP |         |         | Rural Roads Assets Management System (RRAMS) |         |         | Regional Bulk Infrastructure Grant (RBIG) |         |         |
|-----------------|----------------------------------------------------------------------|---------|---------|----------------------------------------------|---------|---------|-------------------------------------------|---------|---------|
| MTREF Estimates | 2022/23                                                              | 2023/24 | 2024/25 | 2022/23                                      | 2023/24 | 2024/25 | 2022/23                                   | 2023/24 | 2024/25 |
|                 | 35 631                                                               | 19 580  | 20 459  | 0                                            | 0       | 0       | 0                                         | 0       | 0       |
|                 |                                                                      |         |         |                                              |         |         |                                           |         |         |

## SECTION J: PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

### Introduction

This section of the IDP is supposed indicate the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

The table below reflects on the Project list received from the Free State Province Sector Departments to enable the Municipality to incorporate those programmes and Projects in the IDP. These projects will be implemented within area of Metsimaholo Local Municipal jurisdiction.

**Table: Provincial Programmes and Projects**

| Project Name                                                                                                        | MTERF ESTIMATES  |         |         | Ward  |
|---------------------------------------------------------------------------------------------------------------------|------------------|---------|---------|-------|
|                                                                                                                     | 2022/23          | 2023/24 | 2024/25 |       |
| DEPARTMENT OF MINIRAL AND ENERGY                                                                                    |                  |         |         |       |
| Themba Khubeka<br>Households connections (1 926)                                                                    | R 35 631 000,00  |         |         | 20    |
| DEPARTMENT OF HUMAN SETTLEMENT (HSDG)                                                                               |                  |         |         |       |
| Sasolburg 400 Gamont Housing 2017/18 Tauris Garden incomplete. 2013/15 (Ndabambi Roots Constr (2010/2011) - Phase 1 | R 68 306 990,52  |         |         |       |
| Deneysville 2614 Refengkgotso Sedtrade Top structures - Phase 1                                                     | R 614 704 447,78 |         |         | 3 & 4 |
| Sasolburg Properties Water and Sewer - Phase 1                                                                      | R 9 000 000,00   |         |         |       |
| DEPARTMENT OF WATER AND SANITATION                                                                                  |                  |         |         |       |
| Metsimaholo Bulk Sewer Phase 1 of 1 (Upgrading of Deneysville WWTW)                                                 |                  |         |         | 3&4   |
| Upgrading of Oranjeville WWTW                                                                                       | R15 300 000      |         |         | 5     |
| Refurbishment of Oranjeville WTW and Construction of Pressure Tower                                                 | R7000 000        |         |         | 5     |
|                                                                                                                     |                  |         |         |       |



A social and labour plan (SLP) is a document that mining companies are required to submit to the Department of Mineral Resources as part of their applications for mining rights. It is basically a collection of promises the mine makes which become legal commitments once the application is approved by the Department of Mineral Resources (DMR).

The Social and Labour Plan requires applicants for mining and production rights to develop and implement comprehensive Human Resources Development Programmes, Mine Community Development Plan, Housing and Living Conditions Plan, Employment Equity Plan, and Processes to save jobs and manage downscaling and/or closure.

It is for this reason that Collaboration between the mining industry, local governments and communities is perceived as essential to achieving the set goals in the SLP. The intention for Social and Labour Plans was to benefit mining communities and also the mines themselves. As a results to this plan in place

- local communities would benefit
- Neighbourhoods would be uplifted
- Infrastructure and housing would be provided
- The mining industry would be transformed for the better.

Amongst the key companies and mining houses within the Metsimaholo jurisdiction include, Rand Water, Sasol, Natref, X20 Holdings, Senmin Holding Plant, National Petroleum Refiners, Sigma Colliery, Mission Point Mining, Cooper's sons sands, Du Plessis sand and New Vaal Colliery (Seriti).

Metsimaholo Local Municipality has considered the community issues and challenges raised during the IDP Community consultation meetings and submitted to be need based LED Projects to be incorporated in Seriti SLP for the period 2020/21-2024/25. It is believed that identified projects are more sustainable to address unemployment and infrastructure backlogs.

| PROJECT                           | IDENTIFIED NEED                                                             | ESTIMATED COST |
|-----------------------------------|-----------------------------------------------------------------------------|----------------|
| Roads Infrastructure              | Resurfacing and Rehabilitation of tarred roads in Deneysville & Oranjeville |                |
| Laizer Speed Camera               | Installation of speed camera                                                |                |
| Zamdela swimming pool             | Refurbishment/Rehabilitation                                                |                |
| Zamdela Stadium                   | Refurbishment/Rehabilitation                                                |                |
| Fire& Ambulance Centre            | Satellite Emergency Centre                                                  |                |
| Zamdela Taxi Rank                 | Refurbishment/Rehabilitation                                                |                |
| Wi-Fi (Gortin)                    | Installation of free Wi-Fi                                                  |                |
| Sasolburg Business trading Stalls | Erection of Business containers for small business                          |                |

Municipality will continue, through stakeholders Forum engage more relevant stakeholders to put more investment so as to realize sustainable community development within Metsimaholo area.