METSIMAHOLO LOCAL MUNICIPLAITY

2022/2023-2026/2027 INTEGRATED DEVELOPMENT PLAN

DRAFT

5 -YEAR PLAN

PREPARED INHOUSE

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LIST OF ACRONYMS

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

FOREWORD BY THE EXECUTIVE MAYOR

Cllr JZ Zwane
Executive Mayor

To be inserted in the Final Document

Councillor JZ Zwane
Executive Mayor

FOREWORD BY THE ACTING MUNICIPAL MANAGER

To be inserted in the Final Document

Mr Motsumi Mathe
Acting Municipal Manager

EXECUTIVE SUMMARY: PLANNING PROCESS

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 live 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 (KPAs) and National Key Performance Indicators (KPIs) for Local Government encapsulated in the Monitoring and Evaluation Framework in Support of Cooperative Governance (CoGTA, October 2010).

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.

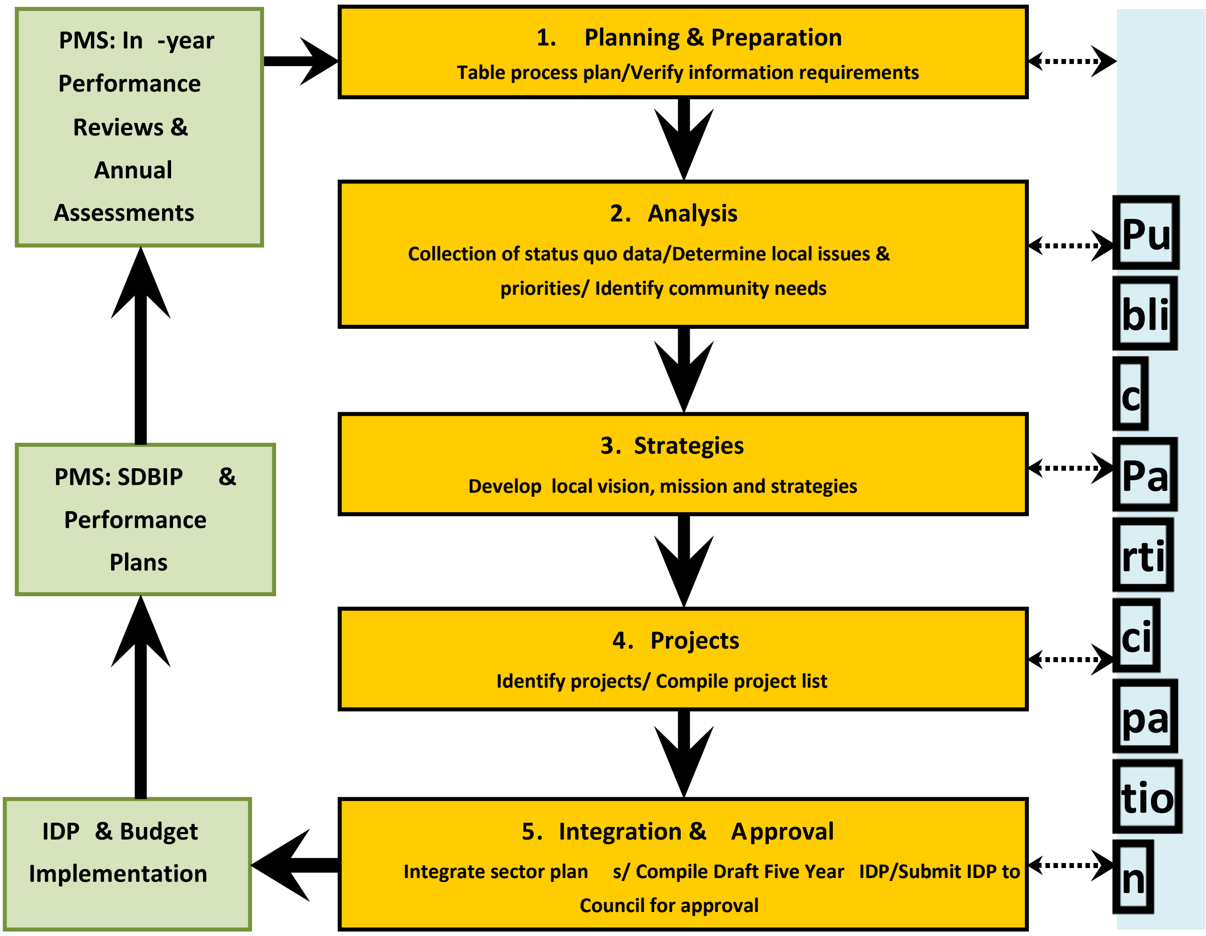


FIGURE 2: IDP AND PMS PHASES

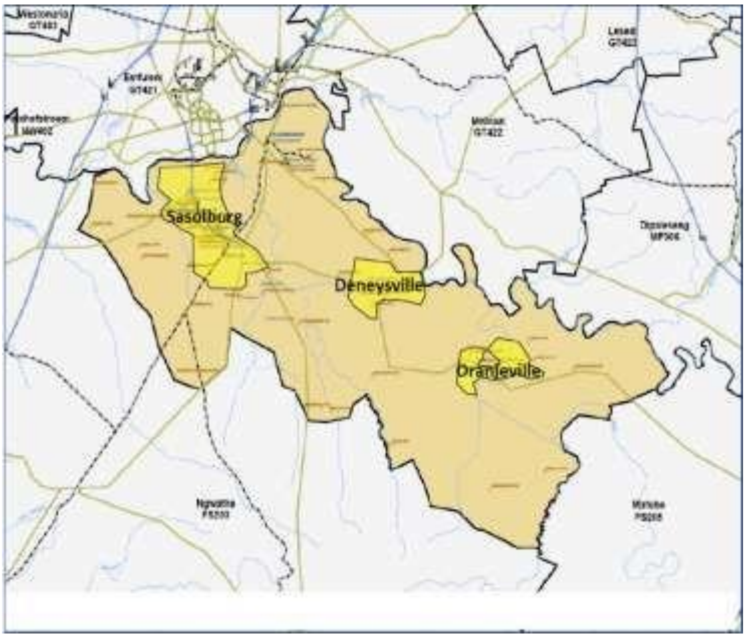
The continuation on the focus of the Municipal Strategic Planning Session to be held in March/April 2022 will inform the drafting of this IDP as well as the preparation of the budget. The following diagram provides a summary of the process followed in preparation of the 2022/2023 – 2026/2027 IDP:

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 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 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. 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**
Approximate Location:	***Approximate Location:***	***Approximate Location:***	***Approximate Location:***
20 kilometres from Vereeniging and Vanderbijlpark	North-east of Sasolburg (Approximately 36 km from Sasolburg)	Adjacent to Vaal Dam (approximately 55 km from Sasolburg)	
Economic Potential:	***Economic Potential:***	***Economic Potential:***	***Economic Potential:***

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

Legislature

The legislature consists of the Council, the Speaker of the Council, the Council Whip, Council committees: Section 79 & 80 (MPAC & Audit Committee) 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:

Member of Mayoral Committee	Portfolio
Cllr Jeff Zwane	**Executive Mayor**
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:

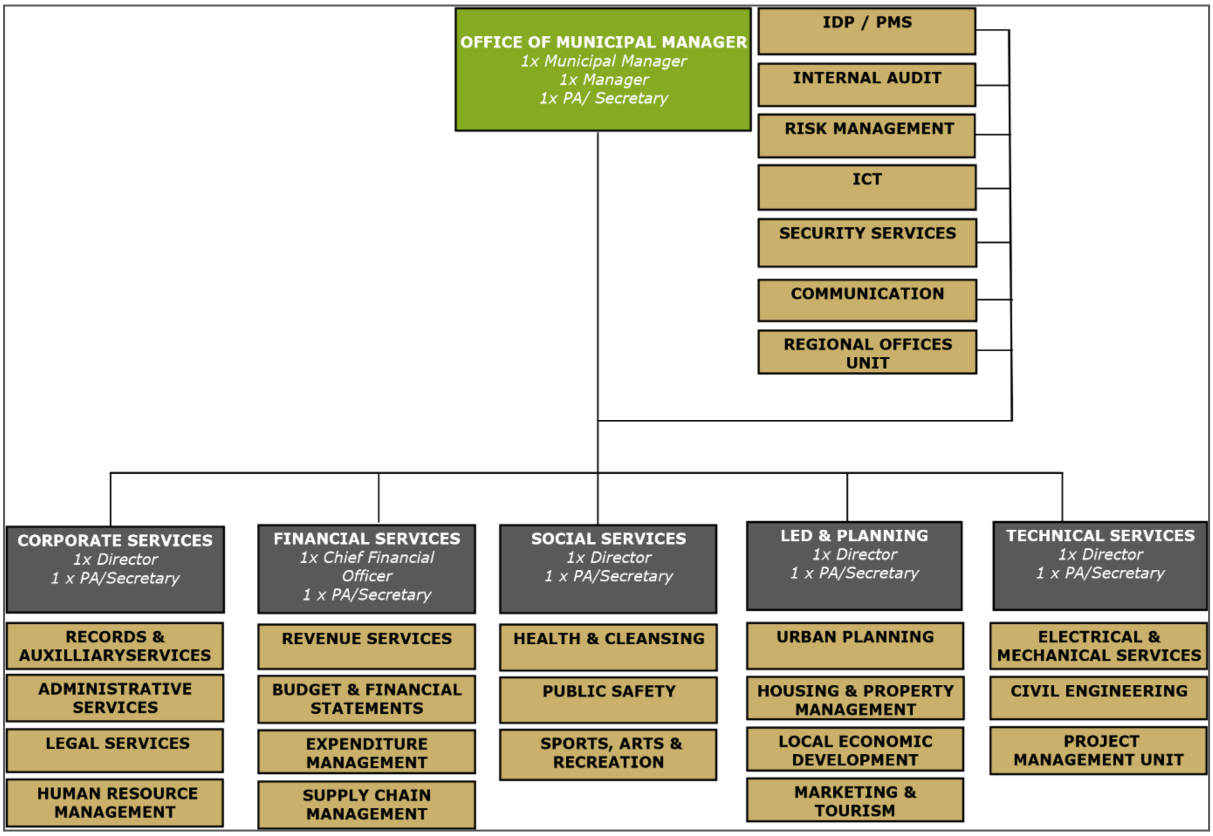
The Municipal Manager is the head of the administration and is assisted by Directors, who manage the Departments of:

- 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

Sections	Description and Content
Section A	**The Municipality's Vision, Mission and Values:** This section focuses on the formulated vision, mission, and values of the municipality for the next five years.
Section B	**Demographic Profile of the municipality:** This section contains information such as population statistics; socio-economic information, etc and their implication on planning.
Section C	**Powers and Functions of the municipality:** This section indicates the powers and functions constitutionally assigned to the municipality.
Section D	**Process followed to develop this IDP:** This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.
Section E	**Spatial Economy and Development Rationale:** This section provides a high level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. It also seeks to outline of the *causal* relationships between individual choices and land use change outcomes within the municipality.
Section F	***Status Quo* Assessment:** This area focuses on a detailed status quo analysis of the municipal area which as updated annually. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with.
Section G	**Strategic Objectives:** This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The goals set against the strategic objectives follow the SMART principle (*Specific, measurable, achievable, realistic and time-bound)* as outlined in the Framework for Managing Programme Performance Information, issued by the National Treasury in 2007.This section also serves as a clear linkage between challenges identified in the status quo assessment section and the objectives.
Section H	**Sector Plans:**

Sections	Description and Content
	In this section, the IDP demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.
Section I	**Development Strategies, Programmes and Projects:**
	This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in section G above.
Section J	**Programmes and Projects of other spheres of government:**
	This section of the IDP indicates the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

SECTION A: VISION, MISSION AND VALUES

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 will reaffirm its vision during the strategic planning session to be held during March/April 2022 for the period 2022/2023 to 2026/2027.

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

SECTION B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

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

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.

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

- **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 tells us a lot about what that population is doing, as well as what it is going to do in the future

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

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

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

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

Source: Stats SA, census 2011 on 2021 boundaries

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

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

Table 3: Distribution of population by age group

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

Source: Stats SA, census 2011 on 2021 boundaries

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

Table 4: Distribution of population by population group

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

Source: Stats SA, census 2011 on 2021 boundaries

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

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

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

Source: Stats SA, census 2011 on 2021 boundaries

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

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

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

Source: Stats SA, census 2011 on 2021 boundaries

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

Table 7: Distribution of households by access to piped water

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

Source: Stats SA, census 2011 on 2021 boundaries

Table 8: Distribution of households by toilet facility

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

Source: Stats SA, census 2011 on 2021 boundaries

SWOT ANALYSIS

The Municipality embarked on a process of strategic planning and alignment 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.

TABLE : SWOT ANALYSIS

• INTERNAL	
Strengths	**Weaknesses**
• Housing allocation • Infrastructure development (facilities) • Training of personnel • High-capacity municipality • Sustainable service delivery (e.g. refuse removal) • Strong community & public participation • Low staff turnover • Strong focus on staff & community development • Union Management relations • Stable Revenue collection	**Weaknesses** - Delay in Filling critical posts (Senior Managers) - Shortage of resources, office space, etc. - Poor maintenance of infrastructure - Poor Security services (vulnerability) : cable theft - Municipal Branding & Marketing • Low morale of workers • Monitoring of implementation & performance • Misuse of municipal facilities/assets • Document management/contract management • Poor customer service • Dependent on Conditional grants on municipal funding sources • Poor supervision • Poor turnaround times • Ageing Infrastructure
Opportunities	**Threads**
• Seriti, Anglo, Sasol, Province (CoGTA) – partnerships • Tourism • Water resources • Industrial area • Water resources • Potential for growth of tourism attraction (D/Ville) • Natural resources (water, minerals) • Industries • Proximity to Gauteng (e.g. learning opportunities, etc.) • Proximity to transport network	• Future land availability • Disinvestment/Economic development (delays in approval of development applications by Province; sub-delegation of land use management) • High rate of unemployment • Non-payment for services • Cable & Asset (money) theft • Environmental degradation (pollution) • Population explosion (xenophobia) • Human trafficking • Drug & substance abuse • Disinvestment (Vaal Mall, foreign businesses) • Aged infrastructure • Poor payment culture for services
EXTERNAL	

SECTION C: POWERS AND FUNCTIONS OF THE MUNICIPALITY

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**
Traffic and parking	Schedule 5 Part B	**Yes**

Fiscal Powers and Functions

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

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

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

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

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

b) may be regulated by national legislation.

Other powers and function not specified by the constitution

The table 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*

SECTION D: PROCESS FOLLOWED IN DEVELOPING THIS IDP

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.**	
Internal alignment of service delivery/development and budget targets, community consultation on service delivery/development and budget targets.									Community consultation on amending 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 (a) Assessment of existing Level of development (b) Priority issues (c) Causes of Priority issues (d) Availability of resources	IDP	Sept-Nov 2021	IDP/PMS Manager
	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 (a) The Vision (b) The development objectives (c) Developmental Strategies (d) Projects Identification Alignment with NDP, FSGDS & MTS	IDP	September 20212	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

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 Projects Output, targets & location	IDP / PMS	Dec 2021 – Feb 2022	IDP/PMS Manager
	Finalisation of Project related activities 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

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	1st 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 2022/2023 MTREF *(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)*	IDP/ Budget	31 March 2022	CFO IDP/PMS Manager
	Meeting: IDP Representative Forum (to review progress to date)	IDP/ Budget	11 April 2022	IDP/PMS Manager
	Conduct public hearings and community consultations on Draft IDP and Budget :	IDP/ Budget	April 2022	CFO IDP/PMS Manager
	B2B one-on-one engagements	B2B	14 April 2022	IDP/PMS Manager
	2022/23 Draft IDP and 2022/23 MTREF available to public for comments	IDP/ Budget	4 April 2022	CFO IDP/PMS Manager
	Submit Draft IDP and MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	4 April 2022	CFO IDP/PMS Manager
	Executive Mayor responds to public submissions	IDP/ Budget	6 May 2022	Manager in the Office of Executive Mayor
Approval	Finalise 2022/23 IDP and 2022/23 MTREF	IDP/ Budget	02-06 May 2022	CFO IDP/PMS Manager
	Informal Council meeting: To consider 2022/23 IDP and 2022/23 MTREF	IDP/ Budget	16 May 2022	CFO IDP/PMS Manager
	Council meeting: To approve 2022/23 IDP and 2022/23 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	31 May 2022	CFO IDP/PMS Manager
	B2B one-on-one engagements	B2B	13 May 2022	IDP/PMS Manager
	Final IDP assessments	IDP	May 2022	CFO/Directors IDP/PMS Manager
	Publish approved 2022/23 IDP and 2022/23 MTREF (10 working days after approval of budget)	IDP/ Budget	10 June 2022	CFO IDP/PMS Manager
	Submit approved 2022/23 IDP and 2022/23 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	10 June 2022	CFO IDP/PMS Manager

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

	Makes recommendations to Council and oversees the meeting of the Representative Forum
	Responsible for the process of integration and alignment of the projects
IDP Representative Forum	Forms the interface for community participation in the affairs of the Council
	Participates in the annual IDP review process
Municipal Officials	Provide technical expertise and information
	Prepare draft project proposals
	Mobilize funding for the IDP projects
	Provide scheduled reports on the IDP implementation process

Public Participation *(Ownership by the communities)*

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

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

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

For the development of this 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 do 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 4th generation of Integrated Development Plans is an initiative of the Fee State Provincial Department of Cooperative Governance and Traditional Affairs.
This initiative emanates from and is informed by the Constitution, Act 108 of 1996, section 154 (i), which stipulates that, National and Provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

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

The rational for the Proposed Planning and Accountability Model is:

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

SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

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

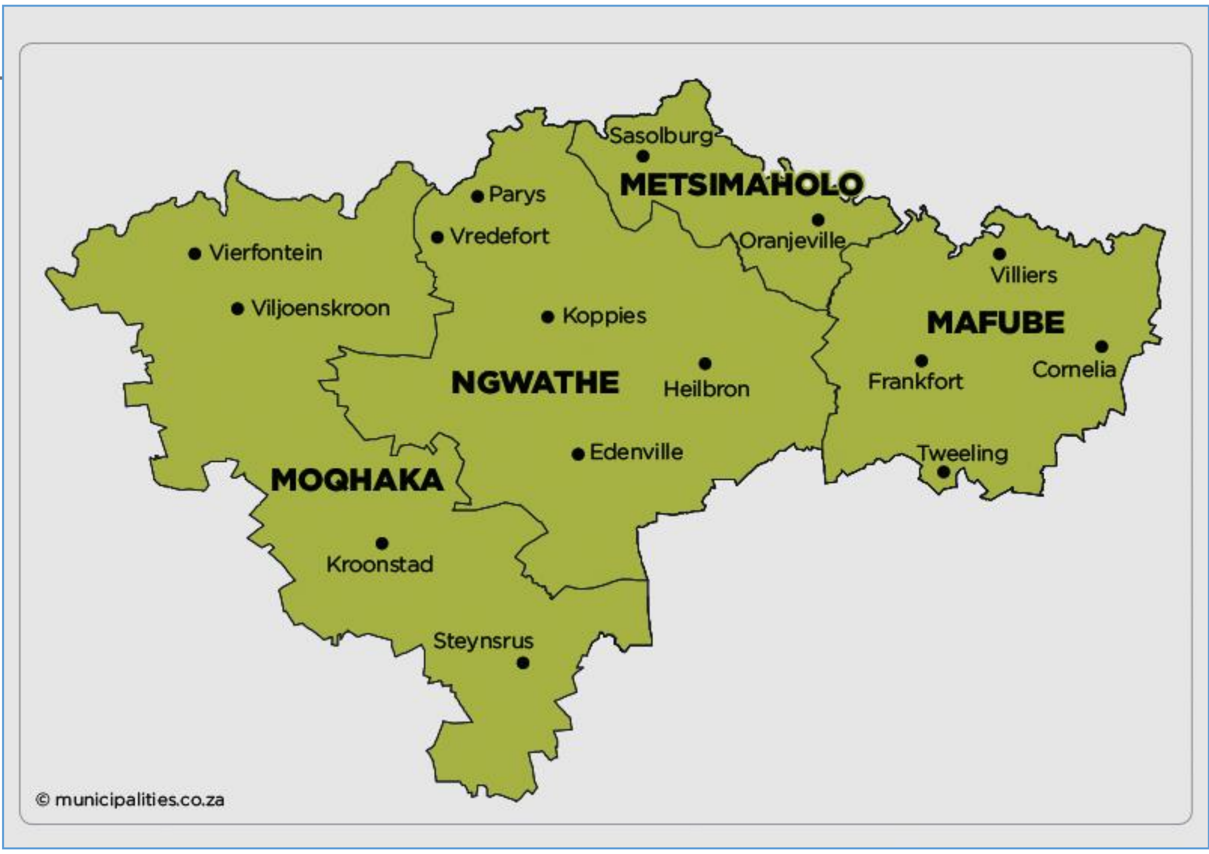
Geographical Location	Metsimaholo Local Municipality is part of Fezile Dabi District Municipality, located in the Northern part of the Free State province
Description	Metsimaholo Local Municipality is a Category B municipality. It is the smallest of four municipalities in the district, making up 8% of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

Source: www.mumicipalities.co.za

Maps

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

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

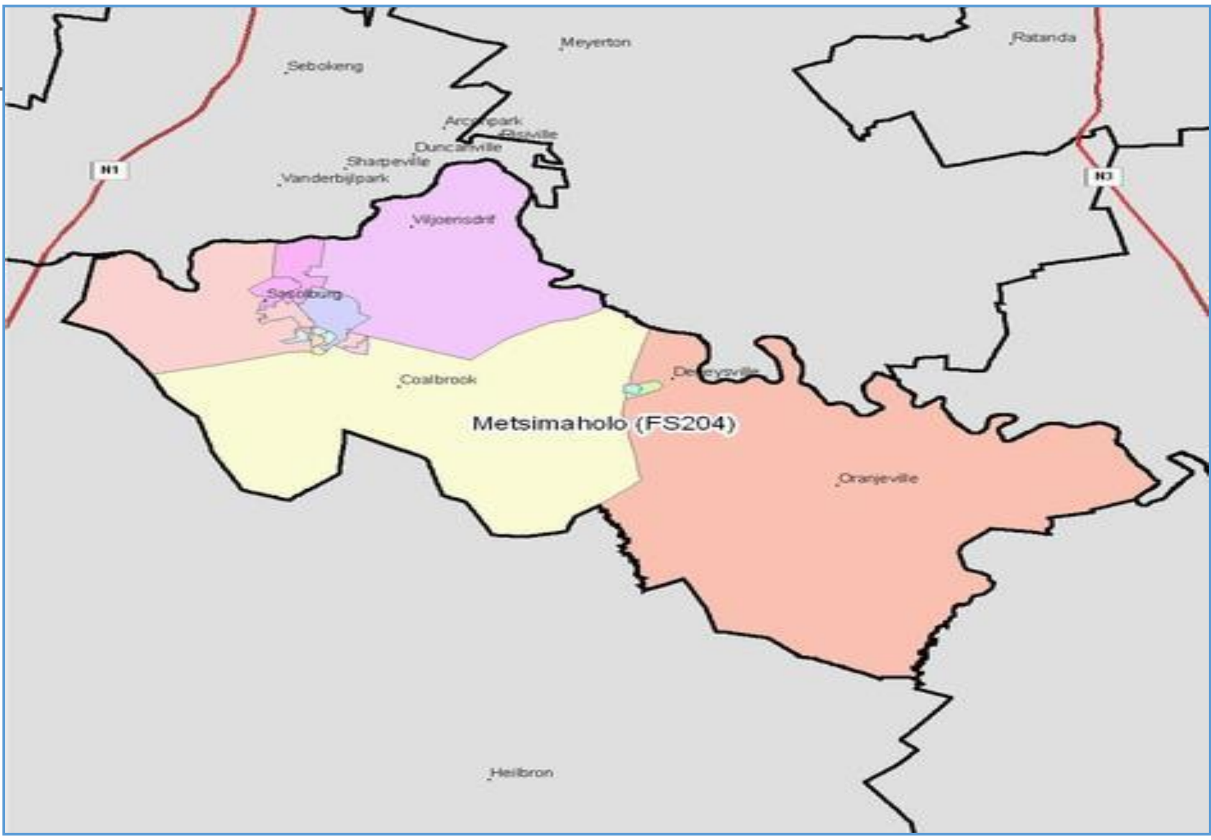


Source:www.municipalities.co.za

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

Deneysville / Refengkgotso

Named after Deneys Reitz, son of a former Free State president, Deneysville is a small rural village established on the banks of the Vaal Dam in 1939. The town is also known as the Highveld's inland sea and the yachting mecca for its landlocked neighbours. The biggest inland regatta in South Africa, 'Round the Island Race", is held on the dam annually, during

February. With six yacht clubs, marinas, boat chandlers, boat builders and repair yards, Deneysville is the home of yachting enthusiasts. (Source: www.freestatetourism.org)

Oranjeville / Metsimaholo

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

Characteristics of the major areas of the municipality

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

Table 11: Characteristics of the major areas of the municipality

Town / Area		
Sasolburg / Zamdela	**Deneysville / Refengkgotso**	**Oranjeville / Metsimaholo**
Approximate Location:		
20 kilometers from Vereeniging and Vanderbijlpark	North-east of Sasolburg (approximately 36 km from Sasolburg)	Adjacent to Vaal Dam (approximately 55 km from Sasolburg)
Economic Potential:		
High	High	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	
Spatial Development Objective 1:	Spatial Integration
Spatial Development Objective 1:	Environmental protection
Spatial Development Objective 1:	Spatial Economic diversification
Spatial Development Objective 4:	Nodal (Centre) based spatial order
Spatial Development Objective 5:	Urban regeneration in under developed areas
Spatial Development Objective 6:	Growth areas to encourage economic growth
Spatial Development Objective 7:	Major open space protection
Spatial Development Objective 8:	All water resource protection

The intended outcome with these spatial development objectives is to:

Table 13: Intended Spatial Development Outcomes

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

- **Spatial Vision and Spatial Development Goals**

Long-Term Spatial Vision

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

"Metsimaholo as a Tourism and Investment Destination"

Spatial Development Goals

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

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

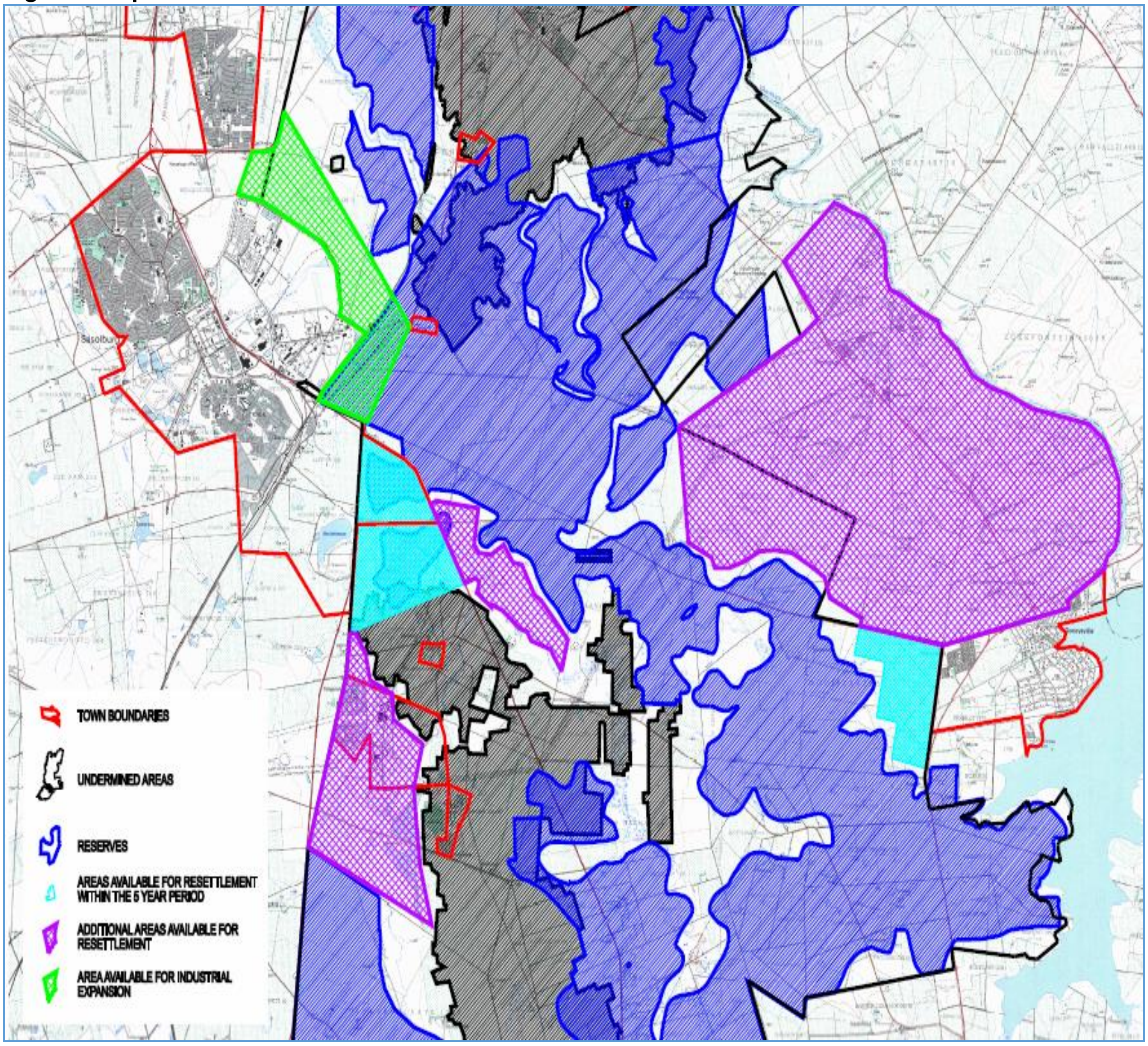
A: CORE & B: BUFFER	
Goal 1	Access to agricultural land, commonage and all urban agriculture endeavours must benefit to the broader community.
Goal2	Responsible utilisation and control measures (carrying capacity) of commonage and agricultural land must be implemented.
Goal 3	High yield agricultural land must at all times be maintained.
D: URBAN RELATED	
Goal 1	The existing “housing and property stock” must accurately be determined and serve as a source of revenue to the municipality.
Goal2	Future housing developments must ensure differentiation in typologies and where feasible, provide for densification and infill planning.
Goal 3	Future developments must safeguard the purposeful provision of social facilities and open space access; especially in high density precincts.
Goal 4	Current norms and standards must be applied to ensure availability of amenities in existing urban areas; restricting conversion thereof into other land uses.
Goal 5	Available land for urban extension must timely be acquired; especially considering prevailing challenges with undermined areas, currently enfolding urban areas.
Goal 6	A municipal based land use management system must timely be implemented, ensuring unhindered progression of the development processes.
Goal 7	Establishment of an industrial related tertiary education facility must timely be investigated and implemented ensuring the prolonged industrial
E: INDUSTRIAL AREAS	
Goal 1	Sasolburg will remain the primary industrial focal point of the region and the continuous development of its industrial areas must be promoted – duplication of facilities in the other precincts is not proposed; especially in view of the proposed tourist related focus in these areas.
Goal 2	Continual expansion of the industrial zones must procure preference.
Goal 3	“Clean Air Policy” must also procure preference when considering future development in the region, in an attempt to safeguard the prolonged tourist related development thereof.
Goal 4	Establishment of an industrial related tertiary education facility (as proposed under “Urban Related” category).
Goal 5	Neighbouring mining companies must timely be involved in discussions to determine a long-term development scenario for all urban precincts in the Metsimaholo Region, in relation to undermined areas and foreseen undermined areas.
F: SURFACE INFRASTRUCTURE & BUILDINGS	
Goal 1	Infrastructure and bulk service delivery must continually focus on: - Eradication of backlogs; - Maintenance; - Upgrading; and - Provision to new precincts

A: CORE & B: BUFFER	
Goal 2	Access to services must be ensured to the broader community,
Goal 3	Accessibility to all new extension (road infrastructure) must be deemed a priority,
Goal 4	Development must continually ensure an appropriate transportation system for goods and people.

- **Future Spatial Proposals**

The figures that follow below provides and overview of land distribution within the municipality as well as the proposed future spatial development proposals in line with the reviewed SDF. The future proposals 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 specifics zones, on riparian properties, but without compromising the outstanding universal value thereof and unduly impairing the safe, undisturbed and quiet enjoyment of the area. It would, however, increase access to the riparian for a larger portion of the community, other than merely restricting aces in the form of large single residential properties.

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

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

- Further possibilities exist to extend the Deneysville high cost residential areas north, including the development of a business node (B1 – only on the southern side of the road) on the prominent Sasolburg/ Heidelberg/ Vereeniging/ Deneysville crossing.

- It is envisaged to also establish a 9-hole golf course to be integrated with the existing golf course of the Department of Water Affairs and Forestry (S6) and a possible estate development.

- An earlier airstrip used to be located in the area and the heritage significance thereof has to be determined prior to any development endeavours.

- The Housing Development Agency (HDA) purchased and transferred eleven of the Vaal Dam small holdings (Plots 1, 3, 14, 16, 20, 25, 26, 28, 32, 39 & 40) (measuring 45 ha in extent) to the Municipality.

- The Council during January 2015, also considered Plots 2, 4, 13, 19, 24, 36, 37, 41, 50, 51 and 52 (measuring 50 Ha in extent) to be obtained for urban extension.

• It is likely that the remaining Vaal Dam small holdings (measuring 58 Ha in extent) will be acquired in the foreseeable future.

• Future long-term limited opportunities exist to extend the residential areas north onto the Remainder of the Farm Knoppiesfontein 94 and the Lake Deneys Small Holdings.

• Re-alignment of the Heidelberg/ Sasolburg Road (P85/3) will be required to exclude the provincial road from the future residential area.

• (Clidette) and (Club 40) are existing private residential areas (Sectional Title Schemes) primarily comprising of holiday homes under administration of a body corporate.

• These areas are zoned (in the Vaal dam Complex Regional Structure Plan) as “Recreation and Tourist Attractions” and amendment of the Structure Plan will have to be addressed prior to the formalisation of the areas as residential areas.

• Large erven, initially established between Refengkgotso and Deneysville (erven 3142-3133 & 3143-3156), earmarked a “mixed zone” (transition zone between the two areas) area now proposed for infill planning, focusing on the provision of residential erven.

- It excludes erf 3160, currently accommodating a reservoir and mechanical workshop, registered as a municipal property.
- Developable land between the Themba Khubeka precinct and the Deneysville/ Sasolburg Road (P85/3), should be identified and the area used for infill planning – development should steer away from two less prominent vlei areas.
- Long-term urban expansion will ultimately, include all the Lake Deneys small holdings and portions of the Farm Pan-dam 587.

- Development in these areas should timely identify suitable and accessible premises, located in close proximately of the residents of both Refengkgotso and Deneysville for the purposes of inclusionary housing.

- The 20 year development plan will ultimately result in a substantial residential precinct further northwest, being the principle long-term urban spatial form of the Metsimaholo Region (refer to the Metsimaholo Rural Spatial Framework in the preceding section for more detail).

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

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

Central Business District (CBD)

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

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

- A business node, further south, along main road will be restricted to the areas earmarked therefore.
- Continuous upgrading and development of the existing sport terrain in Refengkgotso, as a business/high density housing area is proposed, mainly due to a lack of business premises in Refengkgotso.

- Continuous development of Refengkgotso, further eastward will necessitate at least a neighbourhood centre40, adjacent to the Themba Khubeka precinct.

Large erven, initially established between Refengkgotso and Deneysville (erven 3142-3133 & 3143-3156), earmarked a “mixed zone” (transition zone between the two areas) area now proposed for infill planning, focusing on the provision of residential erven.

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

Community Nodes:

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

Urban Open Space:

Sport and Recreation

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

- The above site is, however, not of adequate proportions and a more centrally located sport stadium is proposed in the envisaged new residential precincts.

- Land included in water storage servitudes (related to the Vaal Dam - 96 formal erven) surrounding Deneysville has been acquired by the Department of Land Affairs and transferred to the Local Municipality.

- It resulted in wide green band surrounding the urban area, buffering it from the Vaal Dam’s water surface but also serving as flood line or full capacity servitude.

- The land was transferred for the exclusive utilisation as recreation areas for the general public. Day visiting facilities must be upgraded to improve utilisation and public access to the dam.
- A formal conservation area, Gawie de Beer Nature Reserve, also a proclaimed National Heritage Site, is located in the centre of Deneysville (park erf 965) and should be maintained for that purpose.

- Archaeological remains, related to the *Koi San* indigenous tribe, have been excavated on the site.
- Current investigation is underway to establish a resort, on subdivision 3 of Knoppiesfontein 94, downstream from the Vaal Dam wall.

- It is envisaged to also establish a 9-hole golf course to be integrated with the existing golf course of the Department of Water Affairs and Forestry (S6) and a possible estate development.

- The partial development of a golf course already commenced on land belonging to the Department of Water Affairs (immediately below the dam wall). The possibility exists to, in the end, developed 9 holes in the area, ultimately to be linked to an additional 9-hole course opposite the Deneysville/ Heidelberg Road.

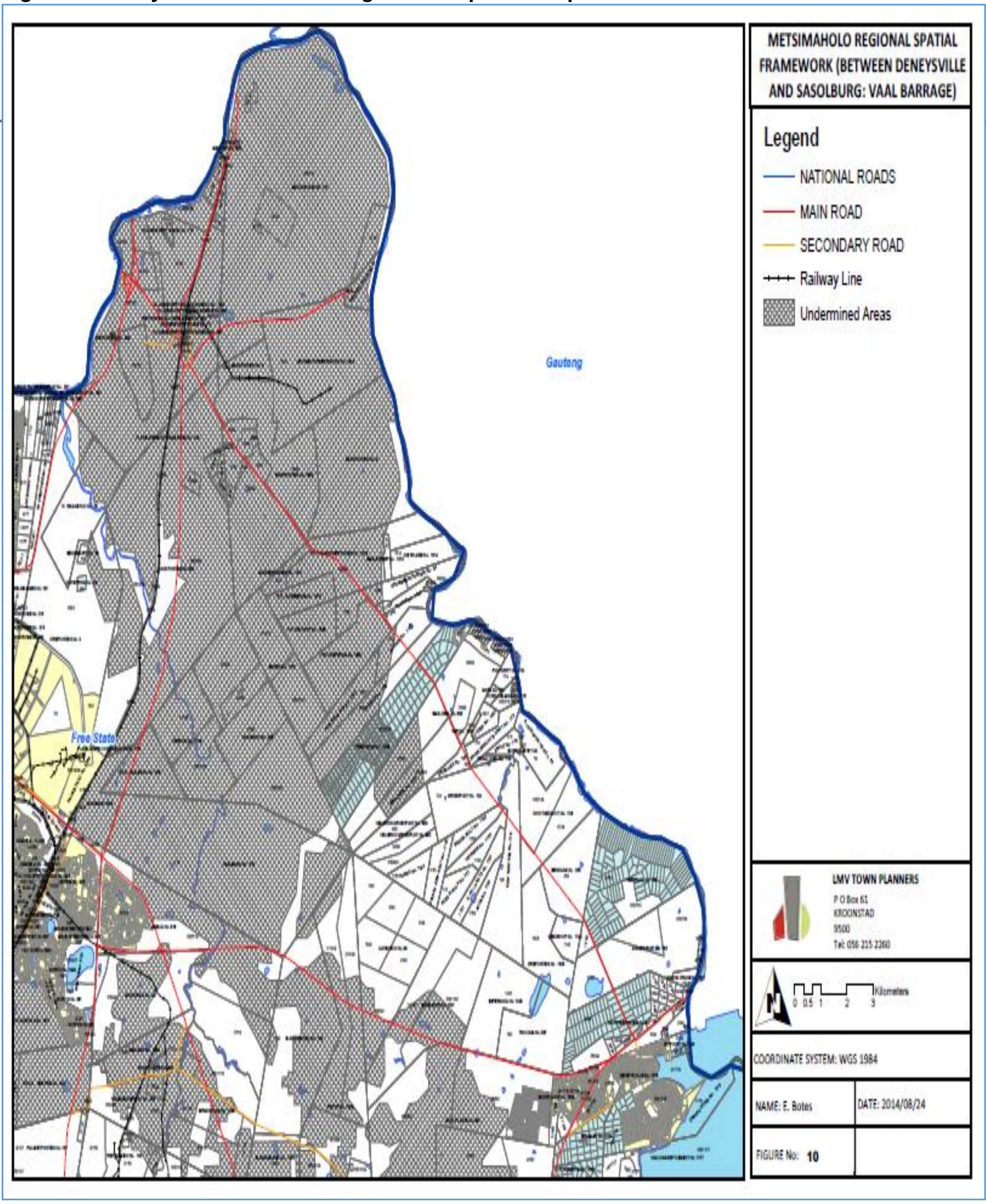
Resorts and Tourism

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

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

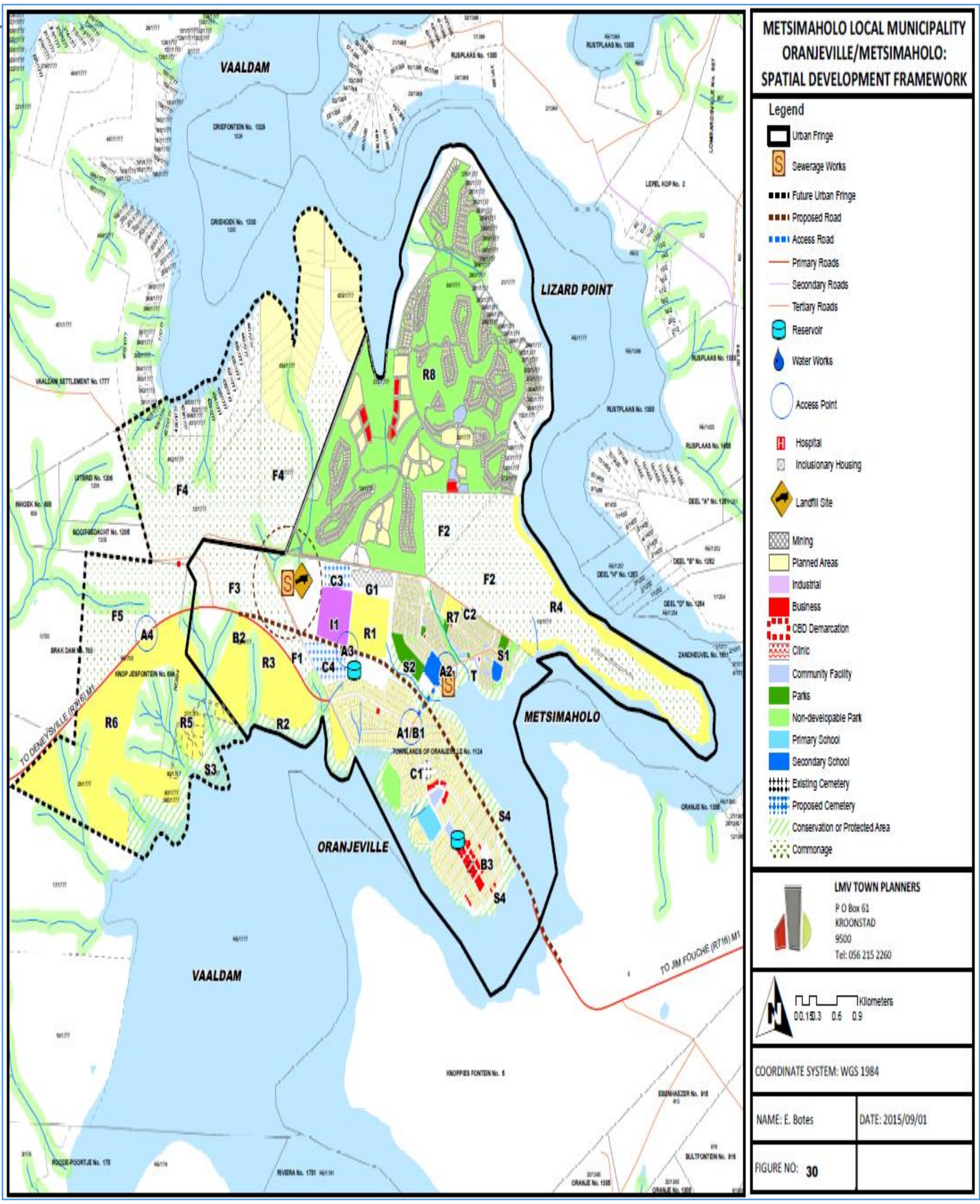
- Development of the identified scenic routes should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.

Figure 2: Deneysville and Sasolburg Future Spatial Proposals



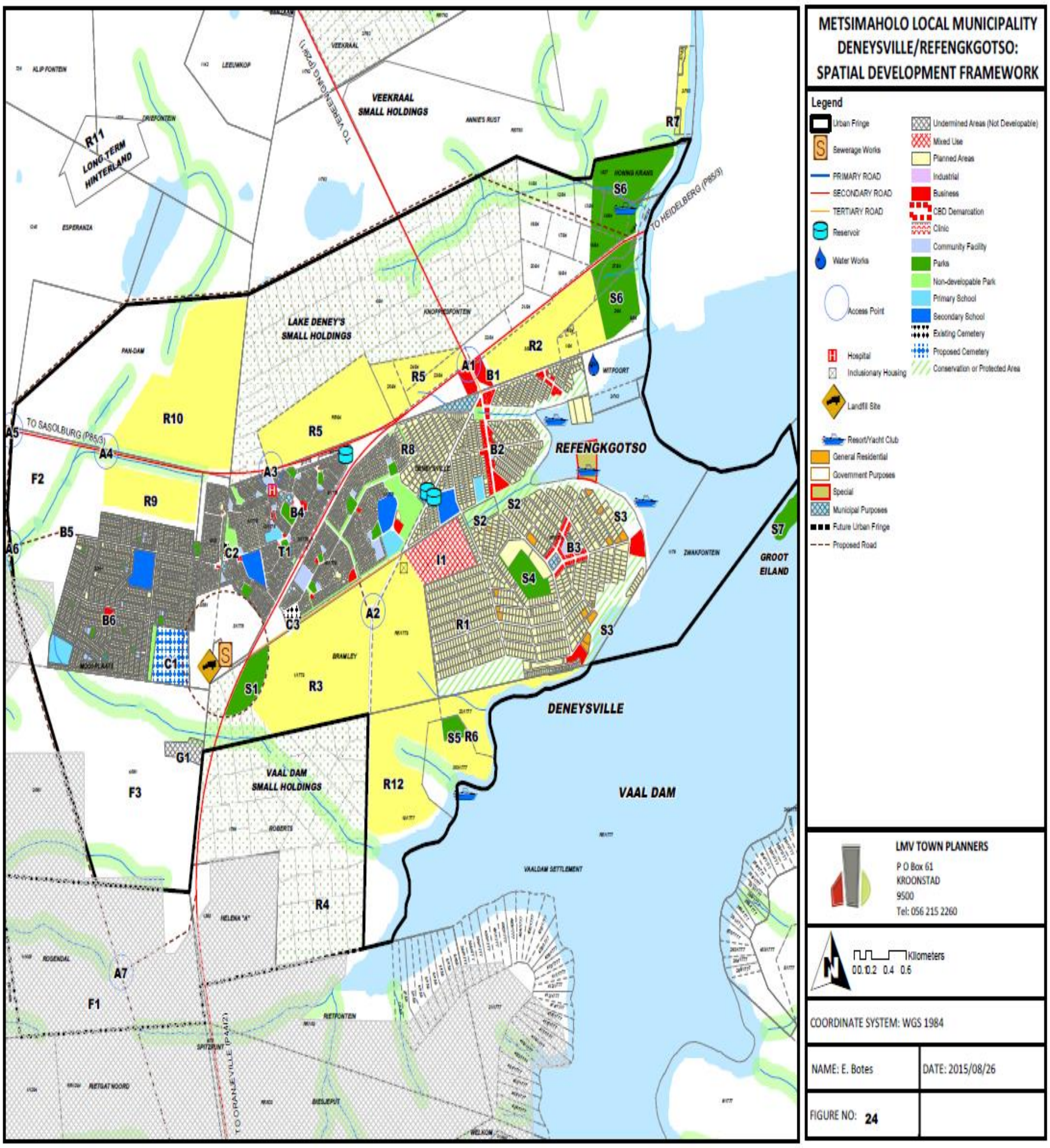
(Source: Metsimaholo LM SDF: 2016/17)

Figure 3: Metsimaholo / Oranjeville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Figure 4: Refengkgotso / Deneysville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Zamdela / Sasolburg Future Spatial Proposals

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

Core:

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

Riparian areas and marshes drain towards the Vaal Barrage and their tributaries are an integral part of the river ecosystem and regarded as important ecological features, experiencing substantial development pressures.

They must be regarded as sensitive to activities that threaten to severely degrade them. Development proposed in the interim, prior to a "wall-to-wall Scheme" must meet the existing guidelines pertained in the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy28.

It is proposed that tree planting should also be extended to Zamdela (at least 20 000 trees per annum).

The Vaal River is finally considered a natural resource of strategic importance. Open areas adjacent the river has important environmental status and development thereof should not occur out of hand.

Areas of ecological significance of the proposed commonage properties must timely be identified and reserved as natural areas (for example upper attributers to Leeuw and Taaibosch Spruit).

Buffer:

Vaal River and Vaal Barrage Riparian Management Plan

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

Incessant development in the region should preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan with the Council's vision and strategy.
In this respect, the continuous needs of the high income market should not be overlooked.
Although subdivision of farmland adjacent the Vaal River and Vaal Barrage, mostly for leisure residential purposes, will continue, a detailed land audit, in cooperation with the Department of Water Affairs and the Rand Water Board is required determining which properties, since developed, must be included as

part of the “housing and property stock” (including numerous villages dispersed throughout the area; especially in the vicinity of Sasolburg). The latter will serve as a source of revenue to the municipality.

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

Agriculture:

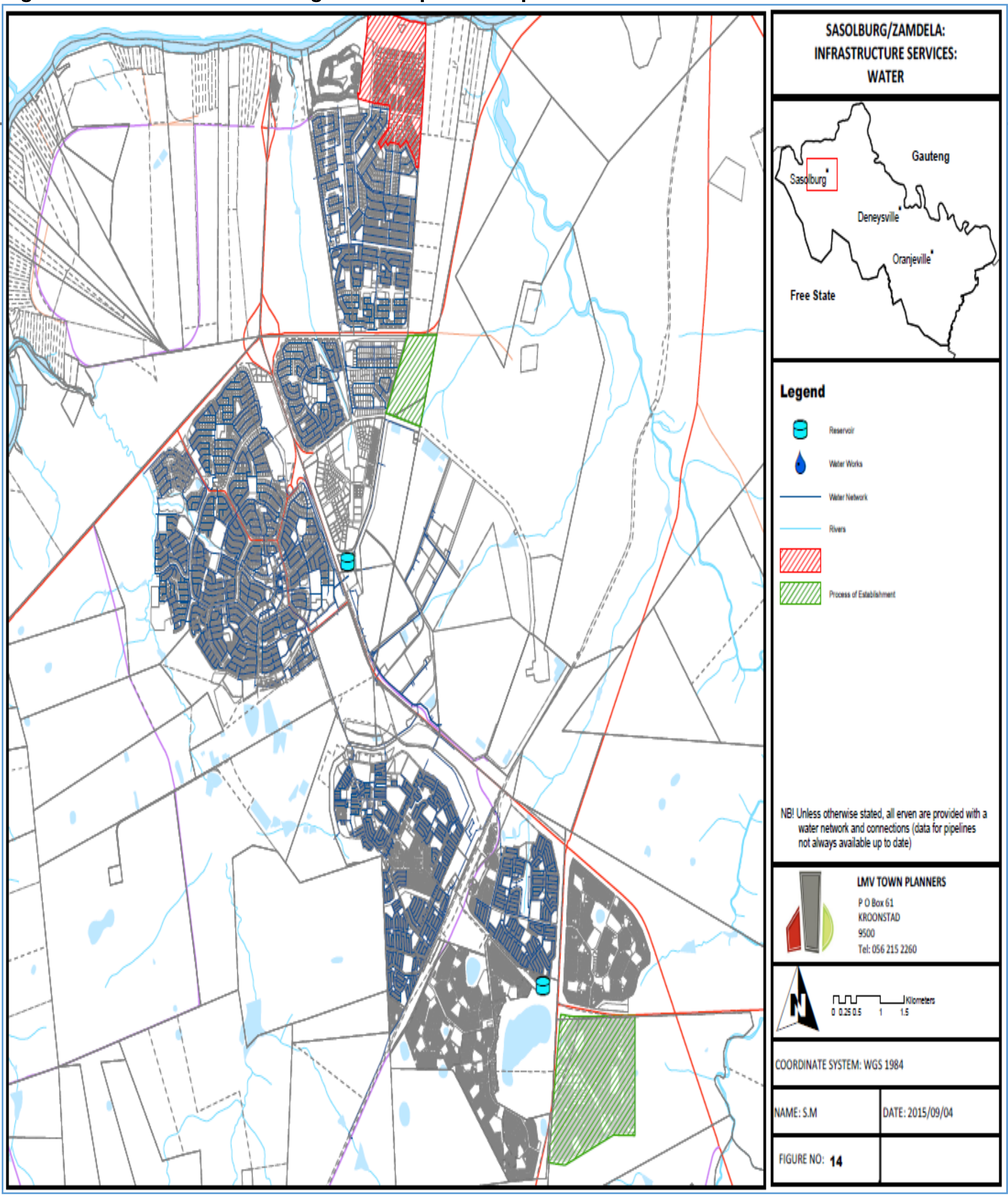
Land use control on the numerous small holdings and small farms is problematic and exclusion thereof as agricultural land and inclusion in either the Sasolburg or Deneysville scheme boundaries, is deemed inevitable.

A pertinent need for a well-developed communal garden exists in the Zamdela precinct.

Undermined land in close proximity of the urban area, could be utilised for urban agriculture and small scale farming activities, including:

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

Figure 5: Zamdela / Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

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 Policy23.
- All development applications have to be assessed in terms of the Free State Province Biodiversity Plan.24

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

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

Source: Statssa, Census 2011 on 2021 Municipal Boundaries

Service under Review: **SANITATION**

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

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

Electoral Wards	Number of Households (Incl. informal houses)	Toilet facilities: Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	None	Other	Intervention Required
Ward 1	5413	83	8	168	41	4261	311	201	340	• To ensure reach of basic service by communities and ensuring rapid response to ay service failures. • Completion of house connections and pump stations to reduce inadequate provision of service. • replacement of outfall sewer line in Sasolburg and asbestos pipes in all old areas • Municipality to expedite planning process to provide basic sanitation in Moodraai
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	• Land required for new landfill sites and rehabilitation of landfill sites to be closed • Replacement of refuse removal fleet • Provision of refuse removal bins to all households • Extend the service to reach all communities and ensuring rapid response to any service failures. • Municipality to improve roads infrastructure in Mooidraai to enable access for regular refuse removal • Alternatively, provide waste containers to curb illegal dumping that might cause health hazard
Ward 2	1778	1732	-	7	20	10	7	
Ward 3	1595	1490	3	73	20	9	3	
Ward 4	1379	1372	-	-	5	-	-	
Ward 5	1941	1553	24	12	315	25	14	
Ward 6	1418	1410	-	-	4	-	3	
Ward 7	2051	1961	4	13	71	3	-	
Ward 8	1865	1865	-	-	-	-	-	
Ward 9	1927	1910	-	-	3	3	8	
Ward 10	2005	1940	-	-	63	-	-	
Ward 11	1432	1430	-	-	-	-	-	
Ward 12	1476	1448	25	-	-	-	-	
Ward 13	2658	2234	-	36	44	339	4	
Ward 14	3187	2913	96	17	127	22	12	
Ward 15	825	818	6	-	-	-	-	
Ward 16	2562	2516	28	10	-	3	3	
Ward 17	2781	2731	18	10	8	-	13	
Ward 18	1685	1480	75	9	82	15	23	
Ward 19	2605	956	32	287	1147	159	25	
Ward 20	3538	2264	103	364	516	164	127	
Ward 21	1632	1627	-	-	3	-	-	
Ward 22	2090							
Ward 23	2344							

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	• Integrated Energy Pan must be developed in order to address issues relating to energy mix required, and preservation of the current electricity sources.
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	-	-	• Expanding and improving the quality of service in areas where the service is unreliable.
Ward 8	1865	1848	-	-	12	3	-	3	
Ward 9	1927	1879	5	-	38	-	-	-	
Ward 10	2005	1919	-	8	76	-	-	-	• Improving and ensuring continuous maintenance of the infrastructure
Ward 11	1432	1417	-	-	12	-	-	3	
Ward 12	1476	1449	-	13	12	-	-	-	
Ward 13	2658	2216	13	168	258	-	-	-	• Improve security measures or facilities to protect the Infrastructure and avoid continuous cable theft
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	-	-	-	• 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.
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									• Municipality to provide basic Electricity to newly established area(Mooidraai)
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 Tarred: 379 km
Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc	In fair conditions, but requiring substantial maintenance and renewal.
Status of arterial roads or internal roads	Total graveled internal roads: 322 km, in usable conditions Total tarred internal roads: 379 km, in usable conditions.
Areas with access to the service in relation to the SDF	
Areas without access (backlog) to the service and the reasons for this.	All informal settlements
Resources available to support the delivery of the service	Resealing of internal roads is done through a skilled external contractor
Status of the operations and maintenance	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. Provision of housing to middle income earners and low cost housing. Informal Settlement Influx Eradication of Informal Settlement Delay in formalizing new township establishment Providing +/- 3000 Informal households with refuse removal services.
HEALTH CARE SERVICES:	
Backlogs or needs in relation to national norms and standards.	Accessibility of clinics to the following Wards a challenge: Ward 2, 4, 14 18 and 19
Mortality and Fertility rate	
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. Need for upgrading of Zamdela Clinic Need Level 2 Hospital in Refengkgotso
EDUCATION:	
Backlogs or needs in relation to national norms and standards.	None
Number of Schools by type within the Municipality	Early Childhood Centre
	Primary Schools:
	Primary Schools
	Schools for the Learners with Special Needs:00
	Institution of Higher Learning: 1 TVET
Status of other support services such as water, electricity and roads.	All schools within the municipality are provided with clean, portable drinking water, sanitation and electricity. Access roads to schools are fairly maintained.
Other challenges related to the sector.	Establish Schools for learners with Special Needs (Disabilities included).
SAFETY & SECURITY (CRIME):	
Status of Integrated Security Plan	Not in place

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

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

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

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

ENVIRIMENTAL SUSTAINABILITY:
BIODIVERSITY

Rivers: Metsimaholo LM is situated in Fezile Dabi Region which is within the Vaal Hydrological Zone. Natural tributaries and floodplains as well as the natural open spaces created by these, need to be protected. The Vaal Dam is located on the Vaal River and has a capacity of 2,536 million m and a surface area of approximately 320km . The Vaal Dam is for water supply to Gauteng, Free State and other surrounding provinces; and South Africa as a whole.	**CHALLENGES:** Development pressure within the District and or Municipality which threatens sensitive habitants including unplanned and incompatible development (informal/formal/rural/urban tourism).
Wetlands: Wetlands are defined by the Integrated Coastal Management Act (Act 24 of 2008) (ICMA) as "land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated soils". Wetlands are a critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. They provide an important habitat for vertebrates, invertebrates and birds listed as Red Data status. The wetland zone needs to be kept undeveloped with adequate buffer zones around them (Fezile Dabi IDP, 2015).	**PROPOSED SOLUTIONS:** Development of Local Bio-diversity Management Plan Rivers must be protected Environmental Management Plans must be implemented, enforced and monitored Ensure mitigation of potential impact of water as important resources within Municipality and District at large

(Fezile Dabi District Municipality Environmental Profile)

WASTE MANAGEMENT:	
Integrated Waste Management Plan (IWMP)	Approve by Council
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 Illegal Dumping in all area within Municipality Low drive to fastrack the establishment of recycling plants and programmes (cooperative support model) Maintenance of Highveld Garden and Bird Sanctuary

AIR QUALITY:

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

(Fezile Dabi District Municipality Environmental Profile)

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

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

KPA 2: LOCAL ECONOMIC DEVELOPMENT:

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

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

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: 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 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 were last reviewed and approved by Council in 29 June 2021 financial year. The Workshop to be conducted in April with an intent to prepare for Approval in May 2022
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 *(not-permanent)*	1
Temporary Staff	2
Total Staff Compliment of the Unit	**09**
Status of Bid Committees	The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional

To be included in the Final Document

AUDITOR-GENERAL'S FINDINGS ON FINANCIAL MATTERS FOR 2020/21 FINANCIAL YEAR:	
Audit Opinion	**Qualified**
Major Audit Findings	**Root Cause**
Property, Plant & Equipment (PPE) (Fixed Assets)	.
Investment Property	
Irregular expenditure	
Service charges	
Property rates	

Depreciation and amortisation	
Public contributions and donations	

KPA4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

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

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

Number of positions available as per the approved organisational structure	1 148
Number of positions filled as per the approved organizational structure	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.
Status on Filling of Critical Posts (Senior Managers)	Five Senior Managers posts vacant since 2017
Signing of Performance Contracts and Agreements by Senior Mangers	Performance Contracts and Agreements are signed by Senior Managers. This has been done on acting Managers since positions are vacant.
Signing of the Code of Conduct by municipal staff in line with section 69 of the Municipal Systems Act 32 of 2000.	All employees sign the Code of Conduct upon their employment.

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

Table: Staffing

	Females				Males				
Occupations	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Total**
Legislators	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
Total	**210**	**01**	**00**	**13**	**479**	**02**	**02**	**19**	**726**

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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

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	In relation to public participation, the speaker's plays a role in overseeing the establishment and functioning of ward committees.
	The speaker also plays a role in monitoring the degree to which councillors are open and accountable towards the community.
	Councillors must report back at least quarterly to constituencies on the performance of the municipality.
Ward Committees	Ward Committee structures were function
	Public meetings within the municipality are facilitated through Ward Committees in various wards.
Challenges affecting Ward Committees	Poor attendance of meetings by communities
	Lack of resources for public participation.
MANAGEMENT AND OPERATIONAL SYSTEMS:	
Complaints management system	There is no effective complaints management system in place.

GOVERNANCE STRUCTURES:	
Fraud prevention plan	Existing Plan outdated
Communication strategy	Existing Strategy outdated
Stakeholder mobilisation strategy or public participation strategy.	Not in place

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	
Ward 5	24/01/2022	18h00	Oranjeville Primary School	Cllr SM Mofokeng	EXECUTIVE MAYOR CLLR ZJ ZWANE
Ward 6 Ward 13 Ward 21 Ward 19	24/01/2022	17h00	Multipurpose Sports Centre	Cllr M Nkheloane Cllr FD Mosokweni Cllr TG Sehaole Cllr L Mthetho	MMC FINANCE& IDP
Ward 23 Ward 19	25/01/2022	17h00	Bekezela Secondary School	Cllr MB Mozolo Cllr L Mthetho	MMC FINANCE& IDP
Ward 1 (Phase 3 & 4)	25/01/2022	17h00	Open Space: Zakwe	Cllr MJ Radebe	EXECUTIVE MAYOR CLLR ZJ ZWANE
Ward 2	26/01/2022	17h00	Lehutso Primary School	Cllr M Molawa	MMC FINANCE& IDP
Ward 7 (Snake Park)	26/01/2022	17h00	Ditamating	Cllr P Mahlaela	EXECUTIVE MAYOR CLLR ZJ ZWANE
Ward 23 Mooidraai	27/01/2022	17h00	Huising (Plot 44)	Cllr MB Mozolo	EXECUTIVE MAYOR CLLR ZJ ZWANE
Ward 4	31/01/2022	17h00	Ntai Mokoena Library	Cllr TL Soetsang	EXECUTIVE MAYOR CLLR ZJ ZWANE ALL COUNCILLORS
Ward 14 Ward 18 Ward 22 (Vaal Park)	31/01/2022	18h00	Vaalpark Primary School	Cllr FJ v/d Merwe Cllr L Day Cllr R Meyer	MMC FINANCE& IDP
Ward 20	01/02/2022	17h00	Themba Kubheka Sports Ground	Cllr L Fisher	EXECUTIVE MAYOR CLLR ZJ ZWANE
Ward 22 (Lethabo)	01/02/2022	17h00	Lethabo Community Hall	R Meyer	MMC FINANCE& IDP
Ward 1 (Phase 5)	02/02/2022	17h00	Kopanelang Thuto Primary School	Cllr MJ Radebe	EXECUTIVE MAYOR CLLR ZJ ZWANE
Ward 15 Ward 16 Ward 17	02/02/2022	18h00	Municipal Council Foyer 2nd Floor Finance Building	Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	MMC FINANCE& IDP
Ward 8	03/02/2022	17h00	Zamdela Arts & Culture Centre	Cllr LW Nhlapo	MMC IDP& FINANCE
Ward 9	03/02/2022	17h00	Kwazola Residential Units (Hostel)	Cllr ME Mqwathi	EXECUTIVE MAYOR CLLR ZJ ZWANE
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
Ward 11	08/02/2022	17h00	Zamdela Community Hall	Cllr DV Rani	MMC FINANCE& IDP
Ward 12	08/02/2022	17h00	Malakabeng Primary School	Cllr L Makhefu	EXECUTIVE MAYOR CLLR ZJ ZWANE

Ward 5	09/02/2022	18h00	Metsimaholo Community Hall	Cllr SM Mofokeng	EXECUTIVE MAYOR CLLR ZJ ZWANE
Ward 7 Ward 13	09/02/2022	17h00	Sakubusha Secondary School	Cllr P Mahlaela Cllr FD Mosokweni	MMC FINANCE& IDP
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
Business, NPOs Religious Groups& Farmers	11/02/2022	10h00	Harry Gwala Multi-Purpose Sports Centre	ALL Councillors	EXECUTIVE MAYOR CLLR ZJ ZWANE ALL COUNCILLORS

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.

NAME OF WARD	1 (Phase 3& 4)
WARD POPULATION	12 315
WARD COUNCILLOR	Cllr Matthews Jabulani Radebe
WARD SECTIONS	Somerspost, Walter Sisulu, part of Amelia & 10 farms
STATUS OF WARD COMMITTEE	To be established
COMMUNITY DEVELOPMENT WORKER	Ms. Vuyelwa Joyce Malindi
COMMUNITY ISSUES RAISED	

- Resurfacing and grading of roads
- Gravelling of roads
- Maintaining of pump station
- Maintain bridge next to Spoornet (accident and crime zone)
- Job creation for locals
- Fencing of Steenpan (dam)
- Provide sewer manhole to channel sewer capacity
- Repair electricity boxes
- Residential sites
- Bursaries
- Upgrade water supply (lots of outages)
- Library
- High mast lights
- Need Sewer connection (Pit toilets)
- RDPs
- Youth Development centre
- Improve IGG system
- Upgrade Water pressure
- Establish community centre in Multipurpose centre (SAPS)

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	To be established
COMMUNITY DEVELOPMENT WORKER	Ms. Vuyelwa Joyce Malindi

COMMUNITY ISSUES RAISED

Immediate Priorities

The Community members agreed the following issues to be prioritized as their immediate priorities in the IDP:

- Sewer (Toilets)
- Roads resurfacing
- Need High mast lights and maintenance of those in existence

Other Issues

- Rebuilding of toilets and provide outstanding sewer connection to yards
- Eradicate bucket system and pit toilets
- Flushing toilets
- Taxi rank
- Bus/taxi stop (shelter)
- Library with Wi-Fi
- Water connection (disaster park)
- Electricity connection (disaster park)
- Building of roads (disaster park)
- RDPs (disaster park)
- Storm water drainage (ka Tshimong)
- Storm water drainage next to taxi rank
- Erect speed hump next to taxi rank
- Resurfacing of paved road in the main road
- Job creation for locals
- Fencing of Stenmpane
- Review of Integrated Environmental Management Plan (IEMP) and consider public participation (consider effects of pollution)
- Youth Development centre
- Consider building University
- Roads signage and speed limit in Koppies road
- Regulate quality of contractor workmanship during projects

AMELIA

- Need sewer/flushing toilets
- Move away Informal settlement
- Need Title Deeds
- Need Clinic operating 24 hours

NAME OF WARD	2
WARD POPULATION	5 975
WARD COUNCILLOR	Cllr Morena Molawa
WARD SECTIONS	Mpumelelo,Topia,Luhutso & Restoration Church
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Moya R. Mokoena
COMMUNITY ISSUES RAISED	

- Need residential stand
- Maintain storm water channels
- Streets are bad condition and need to be maintained
- Maintain high mast lights
- Need mobile clinic
- Create job opportunities
- Build a bridge crossing the railway station (Spoornet)
- Need ambulances services
- need Early Childhood Centres (creches)
- Need sports facilities
- Projects be given to local business people
- Need skills development for our youth

NAME OF WARD	3
WARD POPULATION	5 975
WARD COUNCILLOR	Cllr Mosioa Solomon Pooho
WARD SECTIONS	Slovo, Ramaphosa, Madiba, Tshepiso 1 & 2 and Di Four Rooms
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Ms. Moleboheng Rampai
COMMUNITY ISSUES RAISED	

- Potholes to be dealt with
- Resealing of roads
- Reopen storm water channel in Madiba (closed due to illegal dumping)
- Fencing of graveyard as it full to capacity (next to Thomas shop)
- Need paved roads in Tshepisong
- Appoint local contractors in local projects to create employment
- High crime rate
- Improve Public services (SAPS)
- Need Rehabilitation Centre for drug abuse youths
- Revamping of paved road in Rampuru street
- Sites for churches
- High Electricity billing

NAME OF WARD	**4**
WARD POPULATION	5 308
WARD COUNCILLOR	Cllr Thandiwe Linah Soetsang
WARD SECTIONS	Phomolong & Letamong
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Ms. Sofia Mkhuma
COMMUNITY ISSUES RAISED	
Ward 4 Refengkgotso	
• Maintain(reopen) all storm water channels including the one in the main street between Phomolong & Mbeki • Maintain sewer system and reconfigure/remove manhole outside township • Erect speed humps • Paved roads • Utilises Disaster Relief Grant effectively or without delays (responsive) • Youth Development Centre and skills development programmes • 24 hours Health Clinic • Reconstruct/upgrade internal gravel roads including tar ones(potholes) • Family and recreational parks • Monitoring system for Reservoir overflowing • Job creation initiatives for locals and improve recruitment strategies to avoid nepotism and corruption • Consider local graduates for job opportunities • Improve service delivery in all public services centres (clinic, police station) • Improve safety to guard against cable theft • Shopping complex • Reopening of a greenbelt(passage) to allow free flowing of water • Way bridge across the road from Oranjeville to allow pedestrian to cross safely (esp. scholars) • Review bad debt written off Policy to safeguard the poorest against legal actions. • Attend to issue of non-functional water meters	
Ward 4 Deneysville	
• Water: Install a generator in Water Treatment Works and additional pumps for efficiency • Additional Street lighting (West Street) • Sewer reticulation (modernize 2 pump stations) • Crime Prevention programmes: grass cutting in vacant stands & side walks • Replace overhead Electricity to underground and modernize the reticulation • Rebuild streets and storm water drainage (West & Union streets) • Resurface Asphalt roads: Main, Horace, Island, Wall & High streets • Soil cushioning & storm water management of all gravel roads in Deneysville	

NAME OF WARD	5 : METSIMAHOLO
WARD POPULATION	6 048
WARD COUNCILLOR	Cllr Sara Mapule Mofokeng
WARD SECTIONS	Oranjeville town and Metsimaholo Township.
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Sozabile Nebulane
COMMUNITY ISSUES RAISED	

- Residential sites needed
- Sports Centre
- Ablution Facilities (toilets) and Paved Road in graveyard
- Commonage: Land
- Family Parks
- Storm water drainage
- Create job creation opportunities and employment
- Erect speed humps
- Establish business sites
- Establish Public services offices/sites to allow community access (SASSA, Labour, & Police station)
- Improve services and capacity in Library
- Establish Skills Development centre and programmes to capacitate Youths
- Revamp Jim Fouche
- Promote Local Economic Development and Tourism
- Attend (fix & investigate) incomplete RDP Houses
- Improve Capacity in Municipal Offices for efficient service delivery

NAME OF WARD	5 : ORANJEVILLE
WARD POPULATION	6 048
WARD COUNCILLOR	Cllr Sara Mapule Mofokeng
WARD SECTIONS	Oranjeville town and Metsimaholo Township.
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Sozabile Nebulane
COMMUNITY ISSUES RAISED	

- Upgrading of Water supply system
- Upgrading of roads (Scott, Malan, Van Nie Kerk,cnr Routes & Alberts)
- Upgrading of Electricity network system
- Upgrading of sewer system and wastewater treatment plant
- Upgrading of dumping site and improve refuse removal system
- Purchase of new sewer truck
- Purchasing of new refuse removal truck
- Satellite Fire station
- Grass cutting
- Purchasing of TLB
- Upgrading of facilities at Waterfront

NAME OF WARD	6
WARD POPULATION	4 278
WARD COUNCILLOR	Cllr Mahadi Nkheloane
WARD SECTIONS	
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Vacant
COMMUNITY ISSUES RAISED	
• High Mast lights • Maintain blocked storm water channels • Residential sites to curb Informal settlements • Create job opportunities (apply fairness) • Remove Illegal dumping • Paved roads	

NAME OF WARD	7
WARD POPULATION	6 428
WARD COUNCILLOR	Cllr Portia Mahlaela
WARD SECTIONS	Snake Park, part of Coalbrook, commonly known as Spoornet and part of Gortin: Phase 2.
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Willie Mareletse
COMMUNITY ISSUES RAISED	
Snake Park	
• Erect Storm water drainage in internal and main roads • Unblock sewer drainage system • Erect Storm water channel towards Ward 10 to Theha Sechaba • Paved Roads • Create job opportunities and local economic development (engage Seda) • Upgrade sewer system (in the main road next to Litamating) • Upgrade pump station • Upgrade water pressure • Upgrade Electricity supply • Erect fire hydrant in times of fire(emergency) • Allocation of residential sites • Grading of streets • Toilets in Phase 2 • Facilitate social amenities (housing ownership change, IGGs) • Maintain high mast lights • Community project to reinstall house electricity boxes • Resolve illegal occupation of RDP Houses • Construction of way bridge connecting Ward 1,6 & 7 • Improve provision Free Basic Services system	
Sakubusha	
• Street Lighting • Provision of Electricity in Informal Settlement (Baipehi) • Remove Informal Settlement around Extension 17	

NAME OF WARD	**8**
WARD POPULATION	7 503
WARD COUNCILLOR	Cllr Lefa Lawrance Nhlapo
WARD SECTIONS	Chris Hani
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Bonginkosi Lion Mdoda
COMMUNITY ISSUES RAISED	

- High bills of water and electricity
- Incomplete RDPs must be fixed it's a long time since 2019
- Maintain sewer Main halls (blocked)
- Maintain the Playgrounds
- Revamp Art and culture center building
- Paved roads and deal away with gravel roads in the Ward
- Storm water channels in the Ward must be cleaned and unblocked
- Expedite the approvals of the IGGs
- High mass lights must be maintained
- High rate of unemployment rate
- Job creations initiatives in the Ward
- Fencing of graveyard
- New Electricity transformer to be installed
- Residentials sites to curb the Informal Settlements
- There are business sites that needs water and lights

NAME OF WARD	9
WARD POPULATION	7 609
WARD COUNCILLOR	Cllr Mosokoli Elias Mqwathi
WARD SECTIONS	Phomolong, Thembalethu, Kwazola, Hostel 2, Thubelisha, Belina Park, Success & part of Chris Hani
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Ms. K. Sylvia Mafatle
COMMUNITY ISSUES RAISED	

The community agreed that the highlighted community issues be prioritized mainly for the 2022/23 financial year

- Maintain/revamp storm water channel in Chris Hani to allow flowing water (foro)
- Demolition of all Hostels and Build family units/RDP Houses
- Paved roads in (Hector Peterson & Chris Hani)
- Need 1 High Mast light in Belina Park
- Conduct building assessment since all apartments detected to be at risk of possible state of collapse (Thembalethu)
- Infrastructure maintenance (building, pipes etc.) of all Hostels
- Provision of RDP Houses
- Address issue of wetlands in Hostels (between ladies palace & sloja park)
- Resurfacing of all roads
- Grading of roads and storm water channel system (Hector Peterson)
- Maintain storm water channel next to Spirit of Life church
- Storm water channel between Chris Hani & Success to be maintained
- Erect speed humps (road between ladies palace & success)
- Maintain high mast lights in the Ward
- Roads to accommodate people with disabilities (wheelchairs)
- Establish transfer stations for waste in all Wards to curb illegal dumping (Waste container)
- Re install new electricity cable that feeds Ward 9 (Malakabeng Primary School)
- High unemployment rate intervention strategies esp. with SASOL
- Address environmental hazard (Pollution) issues with SASOL
- Propose Community Project to maintain and upgrade cemetery in partnership with SASOL
- SASOL to fastrack employment and job creation in locality and partner with local forum
- Sustainable jobs for people with disabilities
- Illegal land occupation and selling (esp. by Municipal officials)
- Remove asbestos roofs (all hostels)
- Maintain graveyards
- Wetland in informal settlement (ka lefifing)

• 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**
WARD POPULATION	7 184
WARD COUNCILLOR	Cllr Nokuthula Merriam Mtshali
WARD SECTIONS	Taylor Park, Maru Park, Saratoga and Somersport
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Molefi Mabe
COMMUNITY ISSUES RAISED	
• Paved roads • High mast lights • Stormwater drainage • RDP Houses • Introduce Bad Debt written off policy (cancel debts) • Upgrade Electricity Transformers • Residential sites • Need Electricity directly from Eskom • Maintain potholes • Solar Geysers • Reinstall/maintain falling Electricity poles • Improve IGG approval system • Empower small businesses (SMMEs)	

NAME OF WARD	11
WARD POPULATION	5 764
WARD COUNCILLOR	Cllr Dial Vakele Rani
WARD SECTIONS	Tswape, Berlina, Dikgutsanentg, Soweto, Midville (Accommodation previously owned by ACI), Thubelisha and part of Tylor Park.
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Vacant
COMMUNITY ISSUES RAISED	

- Upgrade Zamdela Hall
- Upgrade Zamdela Stadium
- Upgrade Zamdela swimming pool and allow township kids to access Sasolburg swimming pool.
- Attend to Water leaks in old Zamdela
- Create jobs for Youths and establish Skills Development Centre
- Address effects of pollution in Ward 11,12,9 & 10 (engage SASOL)
- Unlock jobs and LED opportunities for community development (engage key stakeholders)
- Install High mast lights (Thubelisha)
- Upgrading and resurfacing of road between Nkgopoleng & Anglican Church
- Upgrade and resurface of road next to Roman Catholic Church
- Paved Roads
- Maintain blocking storm water channel around post office and Presbyterian Church
- Establish sports and recreation facilities in Thubelisha
- Solar Geysers
- Remove electricity cables (posing danger) in Midville (ACI poles)
- Storm water drainage in Midville
- Improve provision of basic services in Midville
- Introduce drug and substance abuse in the community
- Visible policing to curb illegal drug selling both in Zamdela & Sasolburg
- Need waste collection containers
- Family Parks in Thubelisha
- Maintain Storm water channel next to Tsatsi Primary School
- Install Water and Electricity boxes to enable billing in Family units
- Install new sewer pumpstation to increase capacity
- New Electricity transformer
- Fencing or install Aluminium transformer to curb cable theft
- Erect Speed humps
- Create jobs for local entrepreneurs
- Implement Bi laws to evict foreign nationals businesses

NAME OF WARD	12
WARD POPULATION	4 072
WARD COUNCILLOR	Cllr Lebohang Andries Makhefu
WARD SECTIONS	Umgababa, Boiketlong , Lusaka, Angola , Protem, Tladi-Mahlomola and Madiba Village.
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Richard Mofokeng
COMMUNITY ISSUES RAISED	

- Need Tarred roads and deal with potholes
- Upgrade tarred roads in Proterm
- Remove Asbestos roofing
- High mast lights in Angola & Proterm
- Paved roads in Angola
- Upgrade roofing
- Remove informal settlement (shacks)
- Sewer system in Angola (pipes bursting)
- High Crime rate
- Speed humps including pedestrian crossings
- Maintain storm water channels
- High mast lights and or street lights in passages
- New Municipal offices (TLC) to be opened
- Establish local office to access Ward Councillor
- Shops to be resuscitated
- Revamp and install street signage
- Deal with illegal dumping
- Re-fencing of graveyard
- Maintain storm water channel at graveyard
- Establish Skills development centre (preferably in shops)
- Need Title deeds
- Electricity metres in Angola
- Leaking sewer pipes
- Commonage(animals roaming around)

NAME OF WARD	**13 (Including Phase 2)**
WARD POPULATION	7 574
WARD COUNCILLOR	Cllr Fikile Daniel Mosokweni
WARD SECTIONS	Harry Gwala, Phase 1 and Phase 2
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Tiisetso Pitso
COMMUNITY ISSUES RAISED	
Sakubusha	
The Community agreed to prioritize on the following issues as their immediate priorities in the IDP: • Provision of Electricity • Provision of Water • Paved road in the main road • Purchase of Land to curb many emerging and existing informal settlements	
Other Issues raised	
• • Provision or Installation (increase the number) of standpipes in Baipehi and Extension 15 • Curb high unemployment rate • Build roads in Steenpan • Provide water and Electricity in Steenpan • Upgrade/reopen storm water channel in Extension 15 • Upgrade Electricity supply/pressure(inconsistent or low supply) • Establish and uplift small businesses especially those for Women Empowerment(support corporative initiatives) • Maintain existing High Mast lights • Provide VIP toilets on temporary basis to curb pit toilets • Install new Electricity transformer to upgrade electricity supply/capacity • Address sewer spillage in the newly constructed paved road.	
Harry Gwala MPSC	
• Sewer connections • Upgrading and maintenance of roads • Establish Library (with Wi-Fi) at Multipurpose Centre • Establish satellite Police station at Multipurpose Centre	

NAME OF WARD	14
WARD POPULATION	5 477
WARD COUNCILLOR	Cllr Francois Jacobus van der Merwe
WARD SECTIONS	Commonly known as Vaal Park.
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Ms. Monica Mahlangu
COMMUNITY ISSUES RAISED	

- Maintain/Upgrade roads (potholes)
- Upgrade Sewer system
- Upgrade roads in Naledi Industrial area
- Need Clinic (mobile)
- Need Recreational facilities
- Taxi Rank and Bus stops
- Grass cutting

NAME OF WARD	15
WARD POPULATION	4 511
WARD COUNCILLOR	Cllr Louis Jacobus Van Heerden
WARD SECTIONS	Sasolburg town
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mrs. Bella .M Kholong
COMMUNITY ISSUES RAISED	

- Maintenance of roads (potholes)
- Street lighting
- Grass cutting
- Billing system

NAME OF WARD	16
WARD POPULATION	5 522
WARD COUNCILLOR	Cllr Jan Jacobus Barnard
WARD SECTIONS	Sasolburg town and Industrial area
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Moses Setsheli
COMMUNITY ISSUES RAISED	

- Maintain potholes
- Maintain Greenbelts
- Improve Billing system (step up tariff)
- Resolve issue of Illegal shops
- Establish Youth Council/Desk

NAME OF WARD	17
WARD POPULATION	5 690
WARD COUNCILLOR	Cllr Thabang Kenneth Rankoe
WARD SECTIONS	Sasolburg town, Nic Ferreira
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mrs. Winnie Mayekiso
COMMUNITY ISSUES RAISED	

- Erect speed humps in Nkandla
- Roads Maintance
- Repair of water leaks (water loss)
- High mast lights
- Grass cutting
- Inspection of Illegal shops
- Community projects in Department of Education District Offices(Sakubusha): Community building projects

NAME OF WARD	**18**
WARD POPULATION	5 152
WARD COUNCILLOR	Cllr Linda Day
WARD SECTIONS	Welgelegen, Vaal Race course, part of Vaal Park (Ward 14) and Naledi Park which is an industrial area
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Mr. Shadrack Hlahane
COMMUNITY ISSUES RAISED	
• Resurfacing of Roads • Storm water drainage • Fire Engine needed • Grass cutting • Improve water meter reading AND Billing system • Establish functional Hotline Centre (customer services) • Improve Municipal Website and ICT	

NAME OF WARD	**19**
WARD POPULATION	5 479
WARD COUNCILLOR	Cllr Linda Mthotho
WARD SECTIONS	Amelia
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	S Hlahane
COMMUNITY ISSUES RAISED	
• Paved Roads with stormwater channels • Police Station • Shopping complex • Sewer Connections • High mast lights • Residential sites for informal settlements • Fix incomplete RDP Houses and those affected by disaster • Title deeds needed • Clinic needed with ablution facilities	

NAME OF WARD	**20**
WARD POPULATION	12 218
WARD COUNCILLOR	Cllr Lukas Fisher
WARD SECTIONS	Themba Kubheka, Deneysville, Phomolong, Mbeki, Taaibos, Veekraal, Groenpunt Correctional Services and surrounding farms.
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Vacant
THEMBA KUBHEKA	
COMMUNITY ISSUES RAISED	
The community agreed and suggested the **provision of electricity** 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: • Storm water drainage • Clinic • Police Station • Shopping Mall • Eradicate Bucket system • FET College • Need Schools	
Deneysville	
• Water provision • Upgrade/maintain Water treatment plant • Upgrade sewer reticulation • Maintain/Upgrade storm water drainage next to Police station • Resurfacing of Mc Kenzie Street • Maintain roads storm water drainage (Oranjeville street) • Resurfacing of Main & Horace Streets • Completion of unfinished projects (Sports complex)	

NAME OF WARD	21
WARD POPULATION	6 272
WARD COUNCILLOR	Cllr Teboho Glen Sehaole
WARD SECTIONS	
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Vacant
COMMUNITY ISSUES RAISED	

- Need sewer connection and Flushing toilets
- Paved Roads
- Residential sites
- Curb Illegal dumping
- Clinic
- Unblock storm water channels
- Maintain roads
- Provide Skills development for Youths
- Commonage
- Completion of RDP Houses

NAME OF WARD	22
WARD POPULATION	6 205
WARD COUNCILLOR	Cllr Ruanda Meyer
WARD SECTIONS	Vaal Park, Lethabo
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Vacant
COMMUNITY ISSUES RAISED	
Vaalpark	

- Taxi Rank
- Upgrade Vaalpark Hospital for capacity
- Erect speed humps next to Vaalpark Articon School
- Provide Compact Truck
- Clinic (mobile)
- Repair Eskom Electricity Transformers
- Repair Electricity meter and distributor boxes

Lethabo

- Water
- Electricity
- Clinic and or upgrade the existing one
- 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

NAME OF WARD	23
WARD POPULATION	6 479
WARD COUNCILLOR	Manana Bernice Mozolo
WARD SECTIONS	
STATUS OF WARD COMMITTEE	To be Established
COMMUNITY DEVELOPMENT WORKER	Vacant
COMMUNITY ISSUES RAISED	
TOP 5 PRIORITIES (Mooidraai)	

The community sharply emphasized the following Basic Needs as their main priorities to be speedily addressed in the IDP & Budget:

- Water connections to yards
- Sewer connections to yards
- Electricity connections to yards (preferably directly from Eskom)
- Flush Toilets to curb pit toilets
- Clinic

Other Priorities Raised

-
- Need Schools
- Scholar patrols
- Temporary/Mobile Clinic
- Fast track formalization of Mooidraai
- Residential/sites permits
- Resolve/filling of unoccupied sites
- RDP Houses
- Install robot in the ain street/road between Amelia and Moodraai
- Waste collection containers
- Grading of roads (skoting & diflakgeng) to enable scholar transport
- Storm water management
- Tree planting to mitigate disaster possibility
- Taxi rank
- Taxi operation
- Police station
- Tourism development (Stenmpane)
- Youth employment and local job creation during projects
- Establish sustainable Public and Private Partnership for community development (SASOL, Seriti etc.)

Amelia

- RDP houses needed
- Paved roads with stormwater channels
- Need water and sewer connections
- Clinic
- 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
Business Property Rates	1. Financial implications on Changing of 3 Business Property Tax Rate to 2 (Heavy, Light, Business) 2. Effects of Property valuation which results in business closure 3. Unjustifiable Property tax on Farmlands: no services rendered by municipality
Business Revitalization	4. Revitalize Business in Municipal area to promote investments and avoid more business closure
Service Delivery & Infrastructure Maintenance	Service Delivery and Infrastructure maintenance: Storm water drainage, resurfacing of roads & potholes, street lighting (Naledi,Sasolburg,O/V & D/V)
Covid 19	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
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 15th 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 / SECTOR	ISSUE(S)/CHALLENGES RAISED	PROPOSED PROGRAMMES & PROJECTS BY SECTOR
SERITI RESOURCES		• Metsimaholo Fishery Project • Chicken & Piggery Projects Agro processing Farming
RAND WATER FOUNDATION		• Development & revival of Family Parks • Domestic Water Repair projects, • Boreholes, • Bucket Eradication, • Bulk sewer supply • Enterprise Development • Municipal Support Development • Wastewater Treatment Plant • EPWP & SMMEs Development
FIR TECHNOLOGY		• Funding available for Installation of: - Towers to support street lighting& free data Wi-Fi for rural areas - Solar Panels (i.e. Mooidraai) - Emergency response support services • Projects to create job opportunities for unemployed youth
DEPARTMENT OF HEALTH **Clinics**	• Services at new Clinic • Undocumented immigrants • Need Mobile clinics in newly established areas (Mooidraai & Amelia, T/Kubheka • Ambulance Station at Refengkgotso & Oranjeville	• SASOL committed to provide Ambulance station in Refengkgotso
Fezi Ngubentombi Hospital		• Extending maternity unit • Establishing neo natal unit • To establish outpatient unit (OTP) outside hospital • To establish Park homes to attend non referrals/ non-emergency patients
KAYA LAM		• Facilitating the Housing beneficiation (Title Deeds)

DEPARTMENT / SECTOR	ISSUE(S)/CHALLENGES RAISED	PROPOSED PROGRAMMES & PROJECTS BY SECTOR
AFASA	• Regulate tuck shops – Township Economy • Regulate undocumented & Illegal Immigrants • Conduct Land Audit to provide for Farming and Agriculture •	• Training of emerging Farmers to Agriculture
METSIMAHOLO DEVELOPMENT AGENCY	• Avail Land for Business Development (SMMEs) • Enforce Bi-Laws for Commonage • Provide Enterprise development and support(training)-Industry & Agricultural training	
OK FOODS/GROCERIES	• Improve delivery of services to create conducive environment for Business to operate and Invest in Municipal area	
YOUTH SETOR	• Establish Skills Development Centre	
DE BEER & CLAASEN ATTORNEYS	• Unlock jobs and Investment opportunities to create viable Municipality	

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
	iii. Lobby for provision of low-middle income housing
	iv. Lobby for building of Family/Community Residential Units (CRUs) in all Hostels
	vi. Apply for Housing Development status
8. Traffic Management services	i. Upgrading and Maintaining of vehicle testing station
	ii. Upgrading and maintenance of taxi ranks and improve taxi operations in all newly established areas
	iii. Roads safety campaigns

	iv. Development of taxi/bus stops
9. Health and social development	i. Lobby for construction of clinics & 24-hour operation clinics
	ii. Prevention and combating of substances abuse (nyaope, drugs and alcohol)
	iii. Coordination of local AIDS Council/Fora and fight HIV/AIDS spread (programmes)
	iv. Crime prevention
	vi. Coordination of Gender Based Violence (GBV) programmes
	vi. Fighting spread of Covid 19 pandemic
10. Community and social amenities	i. Lobby for Construction of public crèches (ECDs)
	ii. Establishment of Public Services Centres at Harry Gwala MPSC: satellites centres
	iii. Public lighting
	iv. Provision of free Wi-Fi spots at public places (Libraries & Schools-Gortin)
	v. Development of Family parks
	vi. Lobby for revamping of Zamdela Stadium & Swimming pool.
11. Financial viability	i. Improve revenue collection and revenue base (Operation Patala)
	ii. Improve budget spending
	iii. Prioritise procurement from local SMME's
	v. Regular update for Indigent Register
12. Institutional transformation	i. Job evaluation and staff placement
	ii. Regular Staff and councillors training
	iii. Filling of vacant positions
	iv. Reduce Litigations and avoid unnecessary legal costs
	v. Cascade performance management to lower levels employees
13. Disaster risks management and indigents support	i. Provision of free basic services and indigents support
	ii. Disaster prevention and provision of disaster relief material
	iii. Exhaust and Lobby for Disaster Relief Grant
14. Good governance and public participation	i. Conduct regular community/ stakeholders feedback meetings
	ii. Improve audit opinion
	iii. Conduct ward/ Community based planning
	iv. Establish and maintain functionality of ward committees
	v. Mainstreaming of special focus and special programmes (Disabled, Women & Children)
15. Education	i. Lobby for establishment of a satellite university or university of technology & FET
	ii. Lobby for construction of libraries or satellites to improve access (Gortin)
	iii. Lobby for construction of Schools (primary & secondary)
	Skills Development Centre for industrial skill based absorption (employment)

SECTION G: STRATEGIC OBJECTIVES

Introduction

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

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

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

Strategic Outcome Oriented Goals of the Municipality

In realization of the need to improve on overall institutional performance and sustainable service delivery, the municipality will adopt the following five goals during their strategic planning session to be held during March/April 2022 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	**To provide democratic and accountable government for local communities.**	This goal is about ensuring that the municipality is well governed and demonstrate good governance and administration, including sound financial management, prudent manage of resources, hiring competent staff, ensure transparency and accountability.
2	**To ensure the provision of services to communities in a sustainable manner.**	This goal is about creating conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
3	**To promote social and economic development.**	This goal is about putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying our communities to improve sustainability.
4	**To promote a safe and healthy environment.**	This goal is about creating safe, healthy and economically sustainable areas where citizens and people can work, live and socialize.
5	**To encourage the involvement of communities and community organisations in the matters of local government.**	This goal is about improving transparency, accountability and regular engagements with communities by ensuring that governance structures are functional and meet regularly and implement responsive and accountable processes to communities. It is also about putting people and their concerns first and ensure constant contact with communities through effective public participation platforms.

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

DIRECTORATE / DEPARTMENT 1	OFFICE OF THE MUNICIPAL MANAGER
STRATEGIC OVERVIEW	This programme is responsible for the overall strategic direction, executive and administration leadership of the municipality.
DEPARTMENTS/DIVISIONS	The following support functions falls directly under this programme, *viz:* • Integrated Development Planning & Performance Management System (IDP & PMS); • Internal Audit; • Risk Management; • Information Communication Technology; • Communication; • Internal Security and • Compliance

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	This programme consists of the following divisions: • Legal Services; • Records Services; • Human Resource Management; and • Administration

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

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

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

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

Key Performance Area (KPA) Based Strategic Objectives

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

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

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

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

SECTION H: SECTOR PLANS

Introduction

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

IDP and integration process

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

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

Therefore, the purpose of this section is to:

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

Sector plans and integrated development

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

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

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

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

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

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

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

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

Description of the Plan	Available?	Approved/Reviewed by Council? (Yes/No)	Period
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? (Yes/No)	Period 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) / 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.

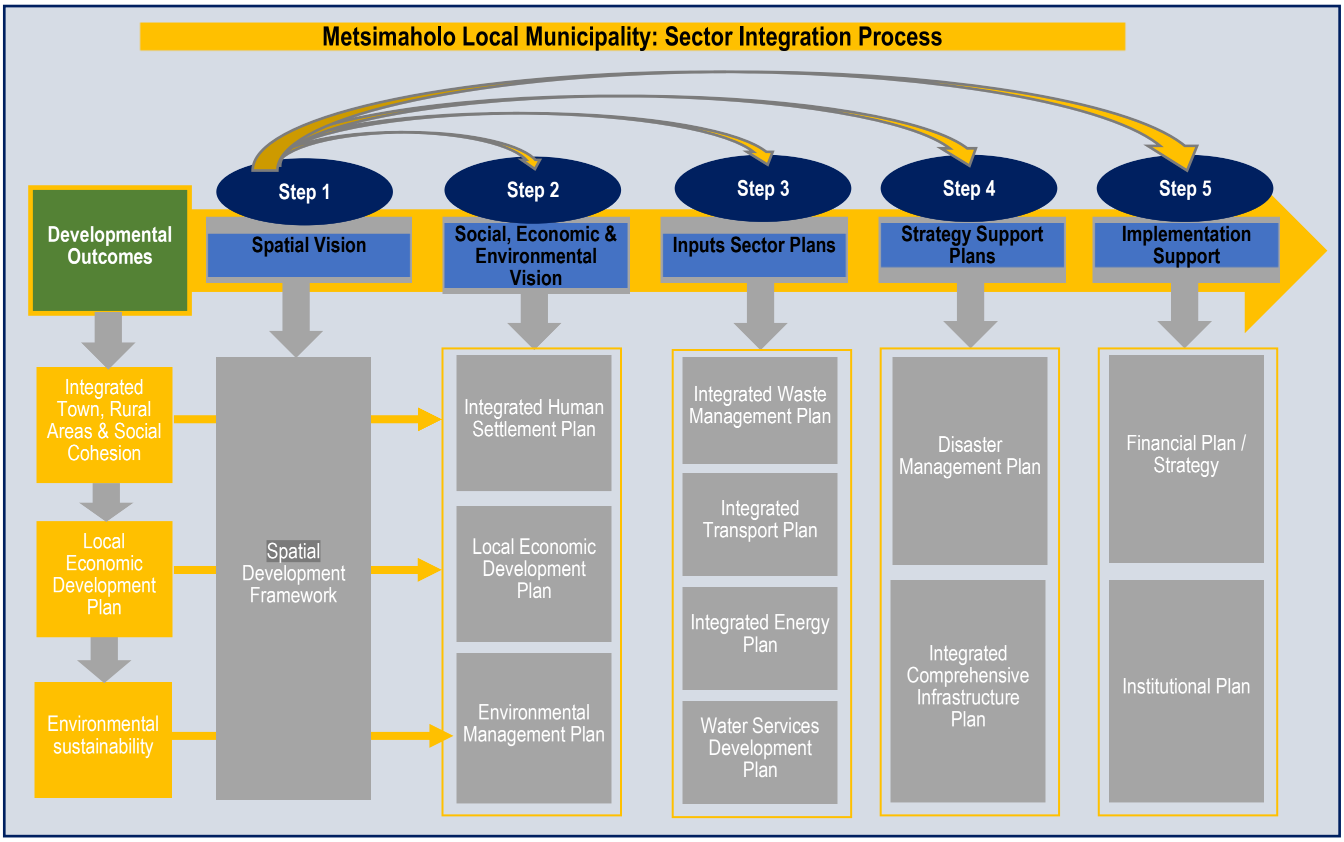
The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects and operational requirements of a municipality 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
Phase 1: Preparation Phase	• Reflection on information available at all levels, joint local and district spatial analysis, progress on previous commitments, confirm/change strategic direction of development in line with FSGDS and NDP
Phase 2: Consultation Phase	• Strategic discussion based on information from phase 1- decisions on where investment would go or not, trade-offs. Indicative budgets (municipality & sectors) and programmes based on consultation process with communities.
Phase 3: Drafting Phase	• Sectors embark on strategic sessions and feed local analysis into sector strategic plans. • Working sector commitments into draft IDP.
Phase 4: Adoption Phase	• Sectors confirm commitments (verify budgets) made in consultation phase. • Final adopted IDP becomes true integration of government action in the municipal area

- **OVERVIEW 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 is all major areas and in the villages;
- The discouragement of development outside the urban edge by not allowing rezoning in the municipal open space areas. All developments promoted in these areas must be for set determined time frame and shall provide for the development of an EIA and a rehabilitation plan;

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

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

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

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

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

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

Residential Proposals:

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

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

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

Refers to high density residential this is identified in the Sasolburg area, Welgelegen West extension of Sasolburg. Densification, especially a mixed density with mixed uses, is motivated in view of the limited land available for residential development (current erf sizes are on average 600m2 at a density of 16 du/ha) and an endeavour by council to provide an integrated precinct comprising of various densities and uses.

The extension of Vaal Park to the north and all land areas directly abutting the Vaal River. The average densities considered for this areas is 10 du/ha.

Social housing initiative areas are areas in which the municipality must seek to promote rental housing stock and develop units for sale on a high density model for those families that are not able to enter the give way housing schemes but do earn an income sufficient to pay of a low income housing bond.

Villages

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

Urban Fringes:

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

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

Informal Settlements: Location (KEY AREAS)

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

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

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

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

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

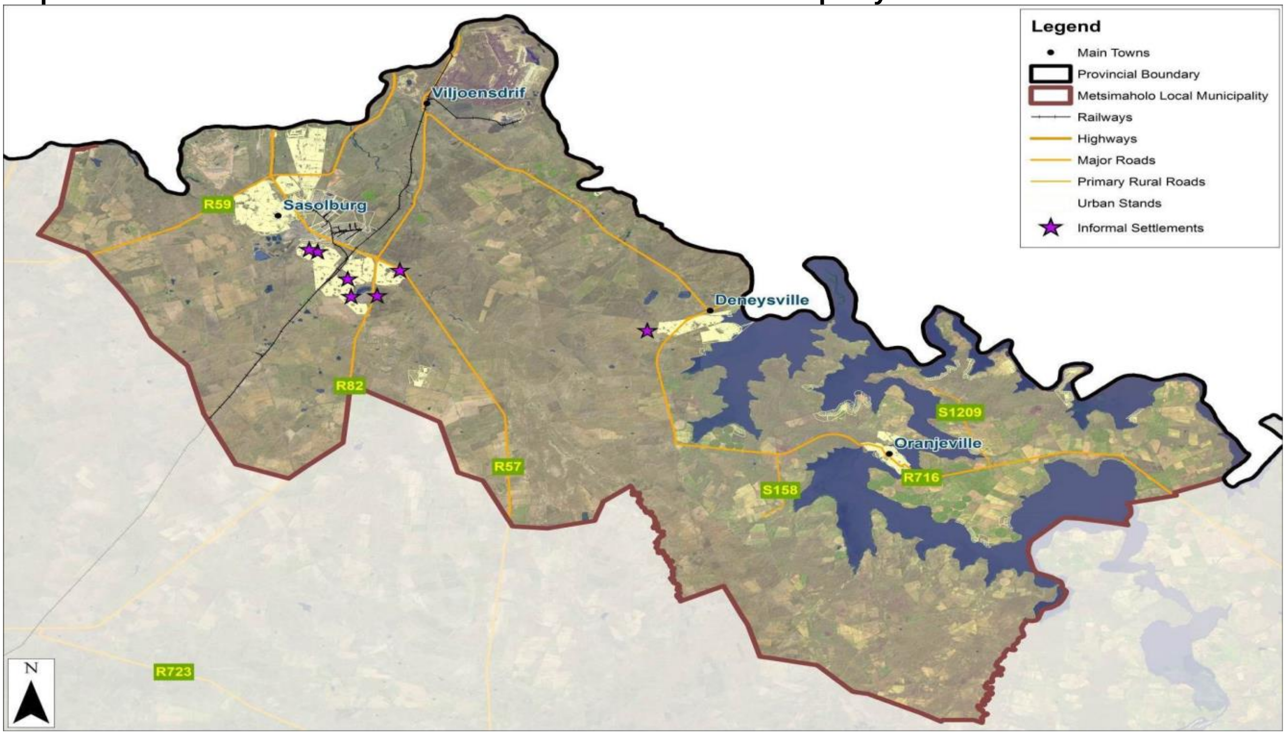
- Invasion of portions of land which are not developable, these create complications for future development and creation of sustainable human settlements

- Creation of a community without basic services and other social amenities thus put communities under health and safety threats

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

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

Map: Informal settlement areas within Metsimaholo Local Municipality



Source: Metsimaholo Local Municipality Integrated Human Settlement 2017/18

Methodology for eradicating informal settlements

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

Table : Methodology

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

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

Integrated Disaster Management Plan (IDMP)

Introduction

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

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

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

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.
KPA 2: Disaster Risk Assessment
KPA 3: Disaster Risk Reduction
KPA 4: Response and Recovery

Enabler 1: Information Management and Communication
Enabler 2: Education, Training, Public Awareness and Research
Enabler 3: Funding Arrangements for Disaster Risk Management

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

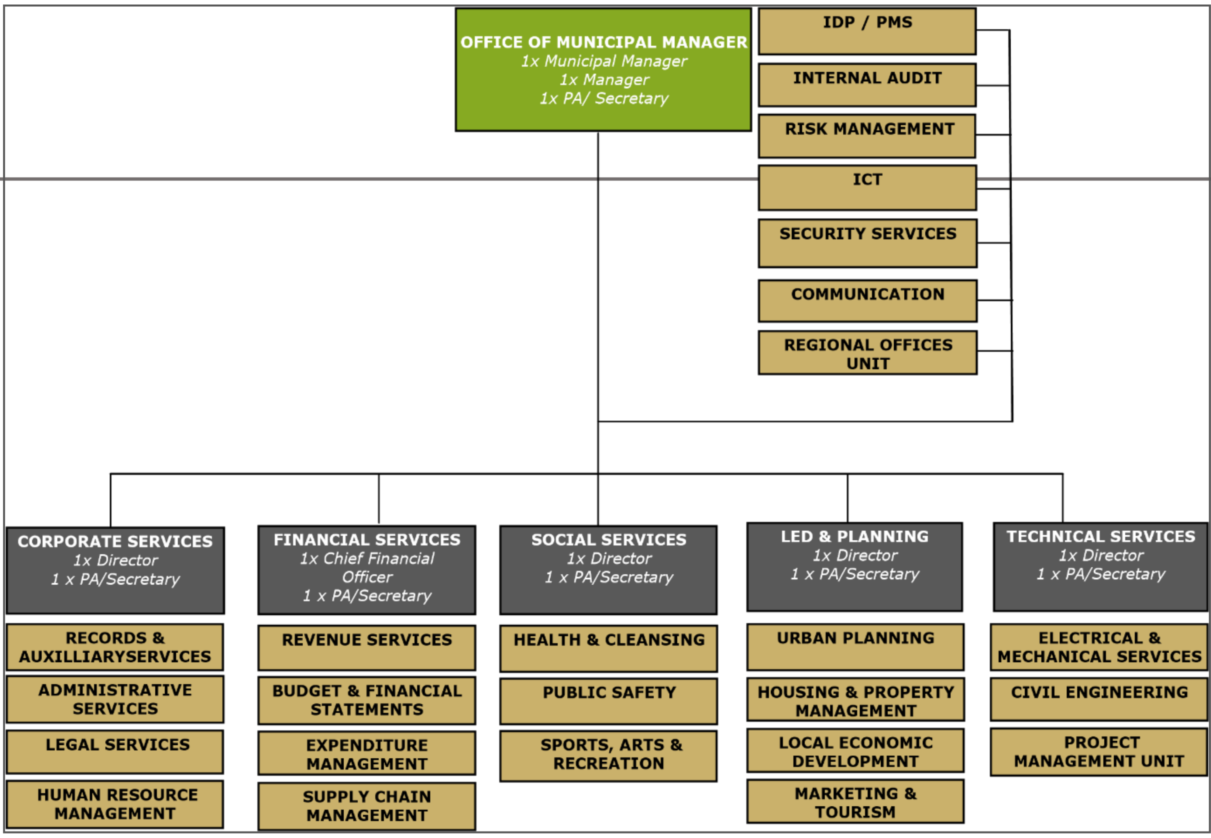
Objectives:

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

Arrangements for Integrated Disaster Risk Management Policy

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

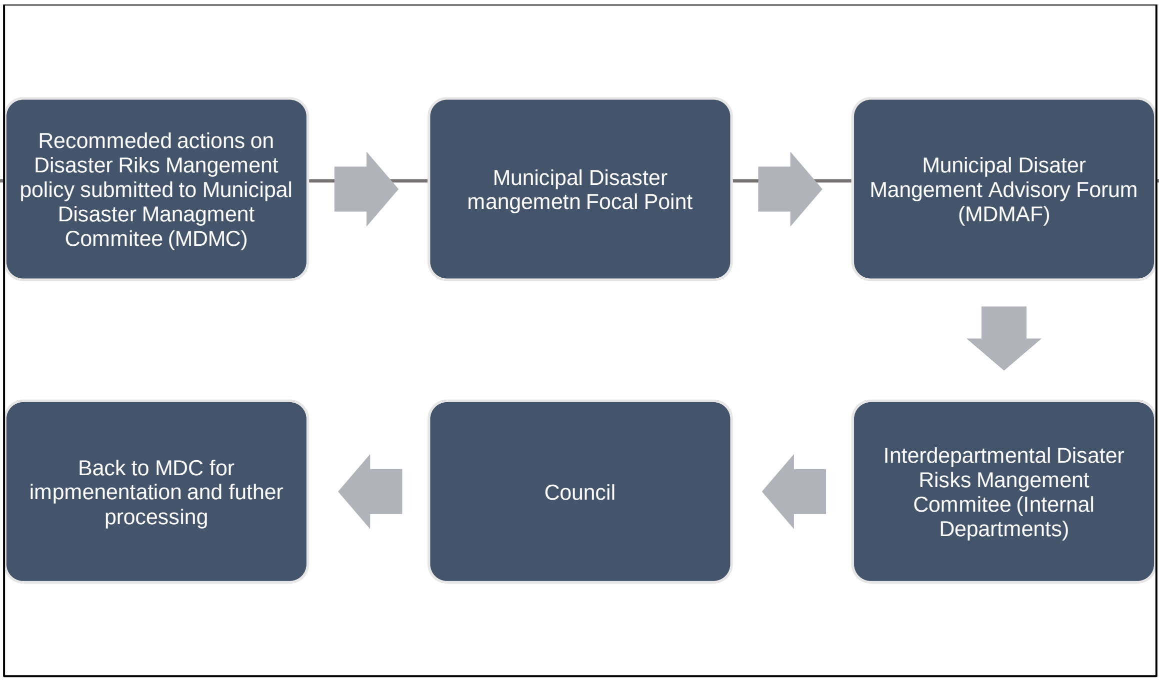
Figure H1: Institutional Arrangements for Disaster Recovery Policy



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

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

Monitoring Disaster Risk

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

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

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

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

Disaster Risk Reduction

Objectives

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

Core Disaster Risk Reduction Principles

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

Hazard and Risk Reduction Strategies

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

Table 10: Hazard and Risk Reduction Strategies

Hazard	Potential Risk	Risk Reduction Strategies
Human Epidemic	Substantial loss of life	• Awareness programmes: types of diseases e.g malaria, cholera, HIV/AIDS, cancer, etc.
	Low immunisation rates within the municipality will increase the likelihood of an epidemic occurring	• Health awareness around medical effects of non-immunisation. • Engage with the Department of Health to ensure that they have contingency plans in place.
	Psychological effects on the community	• Sensitise the communities on the effects of epidemic, provide counselling and rehabilitation
Major infrastructure failure	Water supply pumping infrastructure becoming inoperable	• Maximise use of available resources, water sanitation, personal hygiene and health awareness. • Identify safe alternative water supplies e.g boreholes, farm dams, rivers, etc • Encourage installation of backup power
	Disaster communication facilities becoming inoperable.	• Identify alternative means of communication. • Disaster Management and Service providers to ensure that contingency plans are in place.
	Businesses and industry refrigeration rendered inoperable	• Awareness campaign regarding contamination of food stuff. • Identify alternative refrigeration facilities
Major transportation incidents	Accidents involving aircrafts, trains, coaches, taxis will result in deaths or injuries to a large number of	• Awareness / law enforcement. e.g regular safety inspections. • The municipality and service

Hazard	Potential Risk	Risk Reduction Strategies
	people.	providers to have contingency plans in place and ensure regular interaction between role players and identify risks. • Identify hospitals with capacity and expertise to cope with major incidents
	Vehicles in bad mechanical conditions traversing the municipality roads may cause road accidents.	• Awareness campaigns to ensure road and vehicles safety principles are adopted by drivers and passengers. • Coordination / Implementation of law enforcement.
	Deteriorating road conditions will result in road accidents happening.	• Use appropriate road signage • Ensure regular maintenance of roads.
Water Contamination	Contaminated water supplies will cause diseases such cholera and dysentery	• Awareness programs: proper industrial and commercial water management procedures, good hygiene and sanitation practices, household water treatment options, e.g bleach. • Regular monitoring and surveillance of water resources • Identify alternative water supply
	Shortage of portable water supply will worsen the situation	• Awareness: e.g purification of alternative water resources. • Encourage rain water harvesting
Animal Diseases	Cross contamination with indigenous wildlife will spread the disease	• Awareness: Proper fencing and quarantine procedures. • Ensure vetenary services have contingency plans in place. • Regular monitoring and surveillance.
	Loss of production (income) will	• Awareness: types of services

Hazard	Potential Risk	Risk Reduction Strategies
	have severe impact on the economic viability of the rural population.	available to ensure early identify of symptoms. • Mobilise and ensure support from the Department of Agriculture and Department of Social Services. • Encourage farmers to have adequate insurance in place.
Drought	Reduction of loss of natural or reticulated for human and animal consumption	• Awareness: Do no cultivate of drain wetlands and valleys. • Encourage rainwater harvesting and investment in water tanks • Control of alien vegetation • Long term planning for alternative reliable water sources. e.g dams, boreholes, covered reservoirs, etc
	Loss of crops, grazing and livestock	• Awareness: Good farming practices, contour ploughing, minimum tillage, crop rotation. • Identify responsible agencies and ensure they have contingency plans in place. • The municipality to make provision for designated communal holding areas to supplement feed and water for vulnerable livestock.
Fire	Informal settlements have and increased vulnerability to fires because of the close quarters and lack of access for emergency services.	• Awareness: encourage proper spacing. Proper clearing and disposal of refuse. • Encourage specialised institutions to conduct safety audits. • Provide firefighting training and

Hazard	Potential Risk	Risk Reduction Strategies
		equipment to volunteers. • Proper policing to avoid further influx • Plan viable alternative accommodation and include provision of housing as a priority in the IDP.
	Loss of livestock and game	• Awareness: Agricultural advice to give fire breaks. Good grazing practices, e.g provide for designated areas for grazing. • Training of firefighting volunteers.
Floods, storms, severe rainfall, landslides	People will not be able to evacuate the area in time.	• Identify vulnerable sectors, formal and informal for prioritisation. • Pre-identify higher ground shelter, leave unnecessary items. • Consider relocation of informal temporary structure. • Provide for proactive measures of mitigation (e.g gabion baskets) • Ensure availability and use of early warning systems
Hazmat Incidents	Pollution of potable water, soil, atmosphere and human exposure to toxic chemicals resulting in serious harm and death.	• Awareness: the effect of various and chemicals and precautionary measures, identify specialised and alternative treatment facilities and places of safety. • Ensure existence of contingency plans at a municipal and the Departments of Environmental Affairs and

Hazard	Potential Risk	Risk Reduction Strategies
		Water Affairs level. • Identify Hazmat team

KPA 4: Response and Recovery

Objectives

To ensure effective and appropriate disaster response and recovery by:

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

Key Steps in Disaster Response and Recovery

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

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

Early Warnings

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

Role players in integrated early warning are:

Table : Key National Role-players in early warning

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

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:

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

Budget Related Policies

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

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

1. Budget Policy
2. Property Rates Policy
3. Credit control, debt collection and customer care Policy
4. Indigent Policy
5. Virement Policy
6. Asset Policy
7. Cash Management Policy
8. Supply Chain Management Policy
9. Tariff Policy
10. Bad debt written off Policy
11. Unauthorised expenditure, Irregular expenditure and Fruitless and waste full expenditure Policy
12. Borrowing Policy
13. 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

Timelines	Summary of Activities and Key Deliverables
October - November 2021	Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;
January - February 2022	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 2020/21Annual Budget;
	Multi-year budget proposals are submitted to the Portfolio Committee;
March 2022	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;
April 2020	Budget Public consultation
May 2020	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) will be tabled before Council during March 2022 and furthermore allowed for community consultation wherein it will be published on the municipality's website for further community inputs and comments.

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

Overview of 2022/23 MTREF

Breakdown of the revenue over the medium-term

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

Table: Total Revenue by source over the MTREF period

			Medium Term Revenue and Expenditure Framework					
	2020/2021		2022/2023		2023/2024		2024/2025	
	R'000	%	R'000	%	R'000	%	R'000	%
Property rates	208,311	**13.5**	210,005	**12.9**	217,212	**13.0**	225,907	12.9
Electricity	313,066	**20.3**	347,469	**21.3**	377,457	**22.6**	410,113	23.4
Sanitation	505,624	**32.7**	513,222	**31.4**	538,813	**32.2**	559,922	32.0
Water	44,410	**2.9**	80,895	**5.0**	84,452	**5.0**	88,249	5.0
Refuse removal	36,667	**2.4**	42,358	**2.6**	44,221	**2.6**	46,211	2.6
Govt grants – operating	241,983	**15.7**	221,024	**13.5**	238,212	**14.2**	243,546	13.9
Govt grants – capital transfer	114,624	**7.4**	132,131	**8.1**	86,034	**5.1**	85,497	4.9
Fines/Penalties	10,420	**0.7**	11,600	**0.7**	11,600	**0.7**	14,600	0.8
Interest Debtors	38,725	**2.5**	42,600	**2.6**	42,900	**2.6**	43,300	2.5
Interest	2,600	**0.2**	2,600	**0.2**	2,600	**0.2**	2,600	0.1
Licences and permits	211	**0.0**	100	**0.0**	105	**0.0**	106	0.0
Rental of facilities	6,250	**0.4**	6,217	**0.4**	6,230	**0.4**	6,233	0.4
Other	22,721	**1.5**	22,568	**1.4**	22,915	**1.4**	23,062	1.3

Profit on sale of Land	0	**0.0**	0	**0.0**	0	**0.0**	0	0.0
	1,545,612	**100.0**	**1,632,789**	**100.0**	**1,672,751**	**100.0**	**1,749,346**	**100.0**

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 2020/21 financial year, revenue from rates and services charges totalled R1.108 billion or 72 per cent.
This increases to R1.193 billion, R1.262 billion and R1.330billion respectively for the MTREF. The percentage revenue generated from rates and services charges varies marginally from 73 per cent in 2020/21 to 76 per cent in 2023/24.

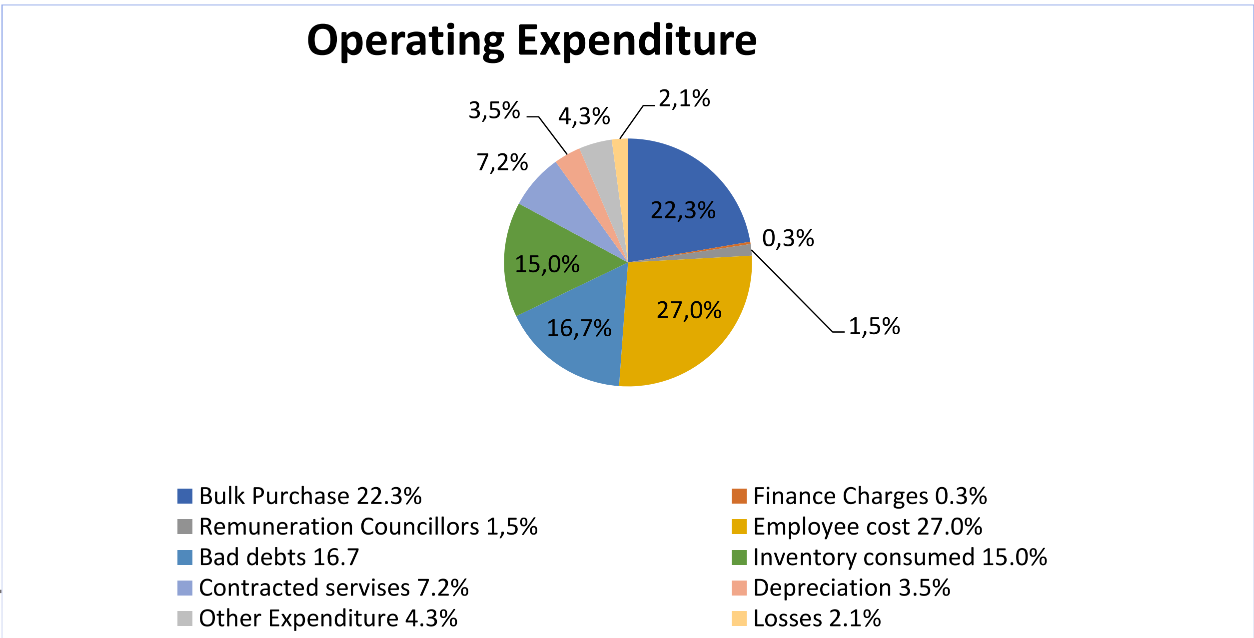
Operating grants and transfers totals R221million in the 2021/22 financial year and increase to R244 million by 2023/24. Note that the year-on-year decrease for the 2021/22 financial year by 8.6 per cent and increases by 7.8 and 2.2 per cent in the two outer years. The following table gives a breakdown 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	2020/21	2021/22	2022/23	2023/24
	MTREF	MTREF	MTREF	MTREF
	R'000	R'000	R'000	R'000
Employee related costs	373,153	404,393	437,157	471,445
Remuneration of councillors	21,406	22,715	23,624	22,721
Impairment of debtors book	255,457	251,110	263,437	276,179
Bulk purchases-electricity	311,157	335,012	363,153	382,037
Inventory consumed	210,984	224,236	235,267	233,974
Contracted services	107,425	108,395	98,583	86,019
Finance charges	3,345	4,133	8,032	17,217
Grants and subsidies	572	372	378	384
General expenses	63,680	64,303	65,624	66,063
Depreciation	45,106	52,853	57,227	73,139
Losses	38,621	31,673	32,940	34,258
Total	**1,430,906**	**1,499,195**	**1,585,422**	**1,663,436**

The Figure below represent the category analysis of operating Expenditure:



Priority given to Operational Repairs and Maintenance

	2017/18	2018/19	2019/20	Current 2020/21			2021/22MTREF		
R thousand	**Audit Outcome**	**Audit Outcome**	**Audit Outcome**	**Original budget**	**Adjust Budget**	**Full year forecast**	**Budget 2021/22**	**Budget 2022/23**	**Budget 2023/24**
Employee related cost	63,751	68,878	71,862	81,854	83,310	83,310	88,932	94,988	98,818
Materials and contracted services	25,495	21,776	47,373	47,627	41,056	41,056	43,689	45,558	43,623
Total repairs and maintenance expenditure	**89,246**	**90,654**	**119,235**	**129,481**	**124,366**	**124,366**	**132,621**	**140,546**	**142,441**

BUDGET ANALYSIS

During the compilation of the 2021/22 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 6.4 per cent in the 2021/22 financial year, from R41.1million to R43.7 million

As part of the 2021/22 MTREF this strategic imperative remains a priority as can be seen by the budget appropriations over the MTREF. The total allocation for 2021/22 equates to R132.6 million, an increase of 6.6 per cent in relation to the Budget and then continues to grow at 6 and 1.4 per cent over the MTREF.

Using 2018 as a baseline, the **repairs and maintenance budget** has grown by 48.6% in 2022 and by 2024 it will more than **59.6 per cent the amount that it was in 2018.**

Repairs and Maintenance per asset class

	2017/18	2018/19	2019/20	Current 2020/21			2021/22MTREF		
R thousand	Audit Outcome	Audit Outcome	Audit Outcome	Original budget	Adjust Budget	Full year forecast	Budget 2021/22	Budget 2022/23	Budget 2023/24
Repair and maintenance per asset class									
Infrastructure Roads	14,983	16,350	22,323	27,261	23,136	23,136	25,114	26,623	26,602
Infrastructure Electricity	23,448	21,691	27,168	29,366	29,093	29,093	32,021	34,016	35,251
Infrastructure Water	16,049	17,732	18,280	20,779	20,868	20,868	20,624	22,483	22,683
Infrastructure Sanitation	13,665	13,259	24,272	18,825	16,818	16,818	19,417	20,355	20,975
Infrastructure Other	10,065	10,454	7,087	15,472	10,984	10,984	13,462	14,167	14,645
Community	0	11	0	1,570	0	0	0	0	0
Other assets	11,036	11,157	20,105	16,208	23,467	23,467	21,983	22,902	22,285
Total Operating expenditure	**89,246**	**90,654**	**119,235**	**129,481**	**124,366**	**124,366**	**132,621**	**140,546**	**142,441**

BUDGET ANALYSIS

The table above further indicates that close onto 73.3% of the repairs and maintenance goes towards roads, electricity, water and sanitation infrastructure.

or the 2021/22 financial year, 83.4% or R110.6 million of total repairs and maintenance will be spent on infrastructure assets. Electricity infrastructure has received 24.1% (R32million), road infrastructure 18.9% (R25.1 million), water 15.6% (R20.6 million) and sanitation 14.6% (R19.4million). These repair and maintenance **excluded** maintenance that is classified under capital projects and renewal of assets.

Free Basic Services: Basic Social Packages:

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

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

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

CORVID 19 Expenditure included in the expenditure budget is as follows: TBC

Item	Value '00
Total	

Summary of Capital Budget per department over MTREF

Table: Summary of Capital expenditure by department over the MTREF period

Department	Medium Term Capital Expenditure Framework					
	2022/2023		2023/2024		2024/25	
	R'000	**%**	**R'000**	**%**	**R'000**	**%**
Executive, Council & Municipal Manager	2,378	**0.92**	2,654	**1.25**	2,660	**1.28**
Corporate Services	4,930	**1.90**	2,505	**1.18**	2,458	**1.18**
Social Services	40,133	**15.49**	14,080	**6.63**	37,051	**17.81**
Technical Services	210,499	**81.26**	188,876	**88.98**	164,055	**78.86**
Financial Services	724	**0.28**	1,000	**0.47**	787	**0.38**
LED	370	**0.14**	3,160	**1.49**	1,022	**0.49**
Total capital expenditure	**259,034**	**100**	**212,275**	**100**	**208,033**	**100**

DETAILED DEPARTMENTAL CAPITAL BUDGET

The table below represent a breakdown of budgeted capital expenditure by vote

Capital expenditure by vote	2020/21		2021/22		2022/23		2023/24	
	Adjusted Budget	%	MTREF	%	MTREF	%		%
	R'000		R'000		R'000		R'000	
Exec. & Council (MM, Executive Mayor, Council)	**1,681**	**0.72**	**2,378**	**0.92**	**2,654**	**1.25**	**2,660**	**1.28**
Corporate Services	**4,256**	**1.82**	**4,930**	**1.90**	**2,505**	**1.18**	**2,458**	**1.18**
Social Services	**33,263**	**14.26**	**40,133**	**15.49**	**14,080**	**6.63**	**37,051**	**17.81**
Waste Management	12,773	5.47	14,260	5.51	4,060	1.91	27,622	13.28
Public Safety	7,498	3.21	9,725	3.75	2,154	1.01	818	0.39
Sport and Recreation	7,727	3.31	5,384	2.08	6,014	2.83	1,902	0.91
Community Services	5,265	2.26	10,764	4.16	1,852	0.87	6,709	3.22
Technical Services	**187,735**	**80.47**	**210,499**	**81.26**	**188,876**	**88.98**	**164,055**	**78.86**
Streets and Storm water	71,917	30.82	77,647	29.98	93,834	44.20	77,478	37.24
Sewerage	80,562	34.53	58,650	22.64	36,516	17.20	21,617	10.39
Water supply	14,430	6.18	19,142	7.39	20,026	9.43	2,000	0.96
Electricity supply	19,026	8.15	53,560	20.68	38,000	17.90	62,680	30.13
Mechanical Workshop/Buildings	1,200	0.51	900	0.35	500	0.24	0	0.00
Administration	600	0.26	600	0.23	0	0.00	280	0.13
Financial Services	**1,715**	**0.74**	**724**	**0.28**	**1,000**	**0.47**	**787**	**0.38**
Economic Dev. and Planning	**4,662**	**2.00**	**370**	**0.14**	**3,160**	**1.49**	**1,022**	**0.49**
Housing & Urban Planning	0		0		0		0	0.00
Economic Development and Tourism	4,662	**2.00**	370	**0.14**	3,160	**1.49**	1,022	0.49
	233,312	**100**	**259,034**	**100**	**212,275**	**100**	**208,033**	**100**

CAPITAL EXPENDITURE BUDGET ANALYSIS

The biggest single portion of capital expenditure is allocated to Technical Services which amounts to **R210.5 million** in 2021/2022 decrease to **R164.1 million** in 2023/2024. 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 2021/2022 budget and IDP process.

Majority of the capital expenditure is allocated to the following:
Sewer receives 22.6 per cent, R58.7million
Roads receives 30 per cent, R77.6 million
Electricity 20.7%, R53.6 million, and
Water 7.4%, R19.1 million
Waste Management 5.5%, R14.3 million

List of Capital Projects through Own Funding

Project Description	**0'00**
Upgrading of electricity substation	R7000 000
Electricity Networks Gortin	R2000 000
Electricity prepaid meters	R4.500 000
Office furniture	R620 000
Building refurbishment	R2000 000
Water pumps	R200 000
Water meters	R4000 000
ICT equipment	R1.800 000
Re-sealing of roads	R12000 000
Gravel roads	R5000 000
Replacement of AC pipes water	R6000 000
Total Own Funding Capital Expenditure	**45 120 000**

Municipal infrastructure grant

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

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

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

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

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

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 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	2021/22	2022/23	2023/24
Refengkgotso new sport facility	R2.4m	R2.5m	
Zamdela new cemetery	R9.4m		
Zamdela upgrade of cemetery			R6.0m
Themba Khubeka bulk electricity supply	R30.4m	R20m	R19.6m
Metsimaholo Paved Roads Ward 5, 2.012km	R14m	R2.8m	
Refengkgotso Paved Roads Ward 3, 2.012km	R7.6m		
Zamdela pave roads and storm water phase 2 ward 10 , 2.3km	R3.7m	R15.1m	
Zamdela pave roads and storm water phase 2 ward 12, 1.1km		R5.6m	R2.4m
Zamdela storm water channels ward 8 , 9 and10		R3.7m	R8.3m
Zamdela roads Ward 8		R9.8m	R8.3m
Rehabilitation of Oranjeville water treatment works	R17m	R17.3m	R15.3m
Refengkgotso rehabilitation of waste water treatment works	R40m		
Installation of 2 537 residential meters at Themba Khubeka	R2.3m	R8.6m	
Replacement of old galvanised pipes to UPVC in Zamdela	R5.3m		
Landfill sites			R 25.4m

Integrated Waste Management Plan (IWMP).

Introduction

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

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

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

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

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

High Level Waste Management Status Quo Analysis

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

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

Key Roles of Private Sector in Environmental Waste Management

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

Private Sector as a waste generator

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

Private Sector as waste remover

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

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

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

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

Recycling Initiatives

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

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

Collection and Transfer of Waste

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

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

The frequency of waste removal to businesses is as follows:

Table: Frequency of waste collection for businesses

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

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

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

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

Waste Management Challenges faced by the municipality

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

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

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

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

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

The modalities of the above principles are explained briefly below:

a) Protection of primary resources principle:

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

b) Preliminary measures principle:

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

c) Prevention principle:

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

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

d) Polluter pay and producer & user responsibility:

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

e) **Substitution principle:**

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

f) **Proximity principle:**

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

g) **Subsidiary principle:**

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

h) **Integration principle:**

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

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

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

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

Economic Opportunities:-

- Ensuring full recovery of costs of rendering the service
- Introducing recycling as part of waste management value chain;
- Creating local processing capacity for secondary material;
- Creating market for recycled products
- Extended 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 and Integrated Human Settlement Plan (HSP). The plan intended to be a well-resourced guide that will help the municipality to achieve the objective of housing the homeless.

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 net occupied. This is known as “counter-spoliation”. The requirements are that the structure is either partially complete and / or occupied.

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

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

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

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

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

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

a) Build a database of existing informal settlements in the area.
b) Such a database should contain information on at least the number of people, their identities and age of the inhabitants of each settlement;
c) Mark and number each structure that is on the database;
d) Do not allow unauthorized extensions to existing structures, since this encourages the unseen growth of informal settlements. It might also be a good idea to take photographs of the structures to properly identify it as far as future extensions are concerned;
e) Identify land (not only municipal land but all land in the jurisdiction of the municipality) that is likely to be invaded, as well as the details of ownership;
f) Fence off land that is likely to be invaded;
g) Erect signage to warn prospective invaders; and
h) Lighting should be considered, if feasible.
i) Ensure effective communication and community consultation, which should include the following as a minimum:

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

Long-term Integrated Human Settlement Objectives and Strategies

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

Table: Long-term integrated human settlement objectives and strategies

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

Set Objectives	Set Strategies

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

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

Set Objectives	Set Strategies
	• **At least 500 Title Deeds** to be **issued** to beneficiaries on completion of project

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

Set Objectives	Set Strategies

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

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

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

Objective 8	Strategy

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

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

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

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

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

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

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

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

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

Table: Key Performance Indicators for Integrated Human Settlement

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

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

SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

KPA 1				BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT								
OFFICE/DIRECTORATE				**TECHNICAL SERVICES**								
Priority Area	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Target**	**Annual Targets**				
								2022/23 Target	**2023/24 Target**	**2024/25 Target**	**2025/26 Target**	**2026/27 Target**
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		(WSDP) developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of Development of WSDP	Approved WSDP & Council Resolution	Development of WSDP and Annually Reviewed	WSDP) developed and submitted to Council for approval by 30 June 2023	WSDP) Reviewed and submitted to Council for approval by 30 June 2024	WSDP) Reviewed and submitted to Council for approval by 30 June 2025	WSDP) Reviewed and submitted to Council for approval by 30 June 2026	WSDP) Reviewed and submitted to Council for approval by 30 June 2027
		Ensure universal access to reliable and quality basic Municipal services by all communities		Number of Conventional water meters replaced with prepaid meters in all the identified areas.	Coordination of replacement of conventional metres	Progress report	5000 Conventional water meters replaced with prepaid meters in all the identified areas.	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2023	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2024	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2025	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2026	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of kms 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
				% 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
				% Compliance with Blue Drop Water Quality accreditation system			99% Compliance with Blue Drop Water Quality accreditation system (AG reporting concern)	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
				Number of new water connections to communal or public facilities *(Circular 88 Indicators)*	Facilitation and coordination of Water provision	Progress Report						

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of new water connection to piped water(tap): Mooidraai *(Circular 88 Indicators)*	Facilitation and coordination of Water provision	Progress Report	3 333 new water connection to piped water(tap): Mooidraai & 5000 Wonderfontein					
Sanitation & Wastewater	Basic Services & Infrastructure Development			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
				Number sewer connections to consumer units installed (Gortin) *Circular 88 Indicators)*	Coordination of sewer connections	Progress Reports	??? sewer connections to consumer units installed					

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				% of call outs responded to within 24 hours *(Circular 88 Indicators)*		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
				% Compliance with Green Drop Quality accreditation system			100% Compliance with Green Drop Quality accreditation system					
				Number of reports on maintenance of water and sanitation infrastructure compiled			20 reports on maintenance of water and sanitation infrastructure compiled	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2023	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2024	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2025	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2027
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation		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				

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
		based on key sector plans										
		Ensure universal access to reliable and quality basic Municipal services by all communities		Number households Electricity connections installed *(Circular 88 Indicators)*	Provide Energy supply to all households	Reports	???? Electricity House connections installed (??)Themba Kubheka & Mooidraai	???? Electricity House connections installed in Themba Kubheka by 30 June 2023				
				% 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
				Number of High mast lights erected	Provision of public lighting through erection of High mast lights	Reports	??? High Mast Lights Erected	???High Mast Lights Erected by 30 June 2023	???High Mast Lights Erected by 30 June 2024	???High Mast Lights Erected by 30 June 2025	???High Mast Lights Erected by 30 June 2026	???High Mast Lights Erected by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of reports on maintenance of electricity infrastructure compiled	Coordination and Facilitation of Infrastructure maintenance	Progress Reports	20 reports on maintenance of electricity infrastructure compiled	4 reports on maintenance Electricity infrastructure compiled by 30 June 2023	4 reports on maintenance Electricity infrastructure compiled by 30 June 2024	4 reports on maintenance Electricity infrastructure compiled by 30 June 2025	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026	4 reports on maintenance Electricity infrastructure compiled by 30 June 2027
Roads and Stormwater Services		Ensure universal access to reliable and quality basic Municipal services by all communities		Number of kms of new municipal roads built (Mooidraai) *Circular 88 Indicators)*	Construction of roads	Progress Report	kms of new municipal roads built (Mooidraai)	Number of kms of new municipal roads built (Mooidraai) by 30 June 2023				
				Number of kms of roads resealed/repaired *(Circular 88 Indicators)*	Road Maintance	Progress Reports	25 kms of roads resealed/repaired	5 kms of roads resealed by 30 June 2023	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
				Number of kms gravel roads graded *(Circular 88 Indicators)*	Road Maintance	Progress Reports	100 kms gravel roads graded	20 kms gravel roads graded by 30 June 2023	20 kms gravel roads graded by 30 June 2024	20 kms gravel roads graded by 30 June 2025	20 kms gravel roads graded by 30 June 2026	20 kms gravel roads graded by 30 June 2027
				Number of kilometres of storm water	Construction of	Progress Reports	25 km kilometres of storm water	5 km kilometres of storm water drainage	5 km kilometres of storm water drainage	5 km kilometres of storm water drainage	5 km kilometres of storm water drainage	5 km kilometres of storm water drainage

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
	Basic Services & Infrastructure Development			drainage constructed	stormwater drainage		drainage constructed	constructed by 30 June 2023	constructed by 30 June 2024	constructed by 30 June 2025	constructed by 30 June 2026	constructed by 30 June 2027
				Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled			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			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.	20 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)	4 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 20223	4 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2024	4 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2024	4 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2025	4 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP) by 30 June 2026
				% 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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	Monitoring of Grants spending	Progress Reports & Council Resolution	20 progress reports submitted on monitoring of all Capital Projects submitted to Council	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2023	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2024	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2025	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2026	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2027

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Health & Cleansing (Waste Management)	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience		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		Number of households provided with weekly waste collection services (frequency)	Waste collection services	Progress report	23 areas provided with weekly waste collection services	23 areas provided with weekly waste collection services by 30 June 2023	23 areas provided with weekly waste collection services by 30 June 2024	23 areas provided with weekly waste collection services by 30 June 2025	23 areas provided with weekly waste collection services by 30 June 2026	23 areas provided with weekly waste collection services by 30 June 2027

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
		Communities										
		To Build Environmental Sustainability and Resilience		Number of illegal dumping sites removed	Waste collection services	Progress Report	100 illegal dumping sites removed	20 illegal dumping sites removed by 30 June 2023	20 illegal dumping sites removed by 30 June 2024	20 illegal dumping sites removed by 30 June 2025	20 illegal dumping sites removed by 30 June 2026	20 illegal dumping sites removed by 30 June 2027
				Number of Waste management Awareness programmes conducted	Waste collection services		20 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted by 30 June 2023	4 Waste management Awareness programmes conducted by 30 June 2024	4 Waste management Awareness programmes conducted by 30 June 2025	4 Waste management Awareness programmes conducted by 30 June 2026	4 Waste management Awareness programmes conducted by 30 June 2027
				Number of Landfill site(s) established, licenced & operational in Sasolburg	Establishment of Landfill site	Progress Report on establishment of Landfill site	1 Landfill site(s) established, licenced & operational in Sasolburg	1 Landfill site(s) established by 30 June 2023	1 Landfill site(s) established, licenced & operational by 2024	N/A	N/A	N/A

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
Parks & Recreation **Parks** (*incl. cemeteries)*	Basic Services & Infrastructure Development	To promote and ensure social cohesion and nation building		Number of Sports & Recreational Parks developed	Development of Sports & Recreational Parks	Progress Report	5 Sports & Recreational Parks developed	1 Sports & Recreational Parks developed by 30 June 2023	1 Sports & Recreational Parks developed by 30 June 2024	1 Sports & Recreational Parks developed by 30 June 2025	1 Sports & Recreational Parks developed by 30 June 2026	1 Sports & Recreational Parks developed by 30 June 2027
				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		Number of cemetery(s) established	Establishment of cemetery	Progress Report on establishment of cemetery	1 Cemetery to be established	1 Cemetery to be established by 30 June 2023	N/A	N/A	N/A	N/A

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Safety *Disaster Management*	Basic Services & Infrastructure Development	To promote and ensure ensure community safety and social protection		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
				% of Disaster incidents within the Municipality attended as an when occur	Disaster Management	Disaster register	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur	100% of of Disaster incidents within the Municipality attended as an when occur
				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
				Number of Disaster Management training	Disaster Management	Attendance Register	5 Disaster Management training provided	1 Disaster Management training provided to	1 Disaster Management training provided to	1 Disaster Management training provided to	1 Disaster Management training provided to	1 Disaster Management training provided to

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
				provided to Volunteers			to Volunteers	Volunteers by 30 June 2023	Volunteers by 30 June 2024	Volunteers by 30 June 2025	Volunteers by 30 June 2026	Volunteers by 30 June 2027
Public Safety *Fire Services*				% of Fire incidents attended as an when they occur	Fire fighting	Reports	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur by 30 June 2023	100% of Fire incidents attended as an when they occur by 30 June 2024	100% of Fire incidents attended as an when they occur by 30 June 2025	100% of Fire incidents attended as an when they occur by 30 June 2026	100% of Fire incidents attended as an when they occur by 30 June 2027
				Number of Firefighting Awareness Programmes conducted	Fire Fighting	Reports and Attendance Register	10 of Firefighting Awareness Programmes conducted	2 of Firefighting Awareness Programmes conducted by 30 June 2023	2 of Firefighting Awareness Programmes conducted by 30 June 2024	2 of Firefighting Awareness Programmes conducted by 30 June 2025	2 of Firefighting Awareness Programmes conducted by 30 June 2026	2 of Firefighting Awareness Programmes conducted by 30 June 2027
Public Safety *Traffic Management*				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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Safety *By Law Enforcement*				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

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development		Number of LED strategy Reviewed Annually and submitted to council for approval	Development and Annual Review of LED Strategy	Approved LED Strategy & Council Resolution	5 LED Strategies reviewed annually and submitted to Council for approval	Annually reviewed LED strategy and submitted for council approval by end 30 June 2023	Annually reviewed LED strategy and submitted for council approval by end 30 June 2024	Annually reviewed LED strategy and submitted for council approval by end 30 June 2025	Annually reviewed LED strategy and submitted for council approval by end 30 June 2026	Annually reviewed LED strategy and submitted for council approval by end 30 June 2027
				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

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
				Number of job opportunities created through CWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality	5000 jobs opportunities created through EPWP initiatives	1000 jobs opportunities created through CWP initiatives by 30 June 2023	1000 jobs opportunities created through CWP initiatives by 30 June 2024	1000 jobs opportunities created through CWP initiatives by 30 June 2025	1000 jobs opportunities created through CWP initiatives by 30 June 2026	1000 jobs opportunities created through CWP initiatives by 30 June 2027
		Use Municipality's buying power to advance Economic Empowerment through SMMEs & Corporatives		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
				Number of SMMEs/Corporatives provided support through Incentive	Coordination of and facilitation of Incentive support scheme	Reports	100 SMMEs/Corporatives provided support through Incentive	20 SMMEs/Corporatives provided support through Incentive support	20 SMMEs/Corporatives provided support through Incentive support	20 SMMEs/Corporatives provided support through Incentive support	20 SMMEs/Corporatives provided support through Incentive support	20 SMMEs/Corporatives provided support through Incentive support scheme

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
				support scheme			support scheme	scheme by end of June 2023	scheme by end of June 2024	scheme by end of June 2025	scheme by end of June 2026	by end of June 2027
		Create Conducive Environment for Improving Local Economic Development		Number of LED Capital projects implemented (Informal trading business areas)	Coordination and facilitation LED Capital projects	Reports	5 LED Capital projects implemented	1 LED Capital projects implemented by 30 June 2023	1 LED Capital projects implemented by end of June 2024	1 LED Capital projects implemented by end of June 2025	1 LED Capital projects implemented by end of June 2026	1 LED Capital projects implemented by end of June 2027
				Number of SLPs projects Implemented within Municipality	Coordination of funding for SLPs	Reports	5 SLPs projects Implemented within Municipality	1 SLPs projects Implemented within Municipality by 30 June 2023	1 SLPs projects Implemented within Municipality by 30 June 2024	1 SLPs projects Implemented within Municipality by 30 June 2025	1 SLPs projects Implemented within Municipality by 30 June 2026	1 SLPs projects Implemented within Municipality by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Housing & Human Settlement	**Local Economic Development**	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		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
				Application for Accreditation status for housing development (HDA)	Facilitation of accreditation status for housing development	Progress Report	Obtain Accreditation status for housing development	Facilitate application for accreditation status for housing development by 30 June 2023	Facilitate application for accreditation status for housing development by 30 June 2024	Facilitate application for accreditation status for housing development by 30 June 2025	Facilitate application for accreditation status for housing development by 30 June 2026	Facilitate application for accreditation status for housing development by 30 June 2027
				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

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
				Number of newly acquired properties registered in Municipality's name	Registration of newly acquired properties in Municipality's name	Deeds report/Title deed						
Town Planning	Local Economic Development	To implement the projects that ensure the Spatial and Economic Integration		Number of Land Use Schemes reviewed and approved by Council	Review of Land Use Scheme	Approved Land Use Scheme and Council resolution	Reviewed and approved Land Use Schemes					
				SDF developed/reviewed and approved by Council	Coordination of development and review of SDF	Approved SDF & Council Resolution	SDF developed and reviewed annually	Five Year SDF developed and approved by Council by 30 June 2023	SDF reviewed and approved by Council by 30 June 2024	SDF reviewed and approved by Council by 30 June 2025	SDF reviewed and approved by Council by 30 June 2026	SDF reviewed and approved by Council by 30 June 2027
				Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Reports and Council Resolution	1 (Mooidraai) informal settlement formalized	Mooidraai informal settlement formalized by 30 June 2023	N/A	N/A	N/A	N/A

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
				Building Control Policy developed, annually reviewed and approved by Council	Coordination and facilitation of the development of Building Control Policy	Building Control Policy & Council Resolution	Building Control Policy developed and annually reviewed	Building Control Policy developed by 30 June 2023	Building Control Policy reviewed by 30 June 2024	Building Control Policy reviewed by 30 June 2025	Building Control Policy reviewed by 30 June 2026	Building Control Policy reviewed by 30 June 2027
				% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	Facilitation of approving building plans	Progress Report & Register	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2023	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2024	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2025	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2026	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2027
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the		Number of Tourism signs erected within Municipal area	Coordination and facilitation of installation	Reports	90 Tourism signs erected within Municipal area	45 Tourism signs erected/installed in Sasolburg by 30 June 2023	25 Tourism signs erected/installed in D/V by 30 June 2024	15 Tourism signs erected/installed in O/V by 30 June 2025	N/A	N/A

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
		Municipality			of tourism signs							
				Tourism and Marketing Strategy developed and reviewed annually	Coordination of development and annual review of Tourism& Marketing Strategy	Report and Council Resolution	Tourism and Marketing Strategy developed and reviewed annually	Tourism and Marketing Strategy developed by 30 June 2023	Tourism and Marketing Strategy reviewed by 30 June 2024	Tourism and Marketing Strategy reviewed by 30 June 2025	Tourism and Marketing Strategy reviewed by 30 June 2026	Tourism and Marketing Strategy reviewed by 30 June 2027
				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

KPA 3	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
OFFICE/DIRECTORATE	FINANCE

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		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
				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
				% in improved annual consumer debtors revenue	Coordination of revenue collection	Debt collection report & Schedule C	91 % in improved annual consumer debtors revenue	83% in improved annual consumer debtors revenue collection	85% in improved annual consumer debtors revenue collection	87% 83% in improved annual consumer debtors revenue collection	89% 83% in improved annual consumer debtors revenue collection	91% 83% in improved annual consumer debtors revenue collection

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
				collection rate			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
				Number of Indigent Awareness & registration campaigns conducted	Coordination and facilitation of Indigents registration	Resister	10 Indigent Awareness & registration campaigns conducted	2 Indigent Awareness & registration campaigns conducted by 30 June 2023	2 Indigent Awareness & registration campaigns conducted by 30 June 2024	2 Indigent Awareness & registration campaigns conducted by 30 June 2025	2 Indigent Awareness & registration campaigns conducted by 30 June 2026	2 Indigent Awareness & registration campaigns conducted by 30 June 2027
				Review and Updating of Indigent Register.	Coordination of the updating of Indigent Register	Updated Indigent Register	Updating of Indigent Register.	Updating of Indigent Register by 30 June 2023	Updating of Indigent Register by 30 June 2024	Updating of Indigent Register by 30 June 2025	Updating of Indigent Register by 30 June 2026	Updating of Indigent Register by 30 June 2027
				Number of Bad Debt (irremovable) written off	Facilitation of Bad Debt written off	Debt Management Report	???? baseline	Bad Debt (irremovable) written off by 30 June 2023	Bad Debt (irremovable) written off by 30 June 2024	Bad Debt (irremovable) written off by 30 June 2025	Bad Debt (irremovable) written off by 30 June 2026	Bad Debt (irremovable) written off by 30 June 2027
Budget & Statements	Financial Management & Viability	To improve Municipality’s financial planning, revere collection, expenditure		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	mSCOA compliant Annual Budget prepared and approved by	mSCOA compliant Annual Budget prepared and approved by	mSCOA compliant Annual Budget prepared and approved by	mSCOA compliant Annual Budget prepared and approved by

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 reporting capability						Council by 30 June 2023	Council by 30 June 2024	Council by 30 June 2025	Council by 30 June 2026	Council by 30 June 2027
				Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Reports and Acknowledgement Letter	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2023	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2024	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2025	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2026	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2027
				Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	Coordination and facilitation of submission Section 72 reports	Proof of Submission & Council Resolution	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2023	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024

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
				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
Asset Management (new)	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		Asset Management Policy developed and submitted to Council for approval	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Approved Policy and Council Resolution	Asset Management Policy developed and submitted to Council for approval	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2023	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2024	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2025	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2026	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2027
				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

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
Expenditure Management	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure, and reporting capability		% of creditors paid within 30 days of receipt of the invoice	Facilitation of creditors payment	Expenditure report	100% of creditors paid within 30 days of receipt of the invoice	of creditors paid within 30 days of receipt of the invoice by 30 June 2023	of creditors paid within 30 days of receipt of the invoice by 30 June 2024	of creditors paid within 30 days of receipt of the invoice by 30 June 2025	of creditors paid within 30 days of receipt of the invoice by 30 June 2026	of creditors paid within 30 days of receipt of the invoice by 30 June 2027
Supply Chain	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		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
				Number of Procurement Plan compiled and submitted to Treasury	Coordination and Facilitation of the compilation of Procurement Plan	Updated Procurement Plan	5 Procurement Plan compiled	1 Procurement Plan compiled Annually by 30 June 2023	1 Procurement Plan compiled Annually by 30 June 2024	1 Procurement Plan compiled Annually by 30 June 2025	1 Procurement Plan compiled Annually by 30 June 2026	1 Procurement Plan compiled Annually by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				% 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

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

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

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
				for approval								
				% of funded posts filled within 90 days after advertisement *(Circular 88)*	Coordination and Facilitation of filling of vacant posts	Advertisement and Report	100 % of funded posts filled within 90 days after advertisement	% 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
				Number of signed Performance Agreements by employees *(Circular 88)*	Coordination and Facilitation of signing the Performance Agreements by employees	Progress Report and signed PAs	807(100%) signed Performance Agreements by employees	?? signed Performance Agreements by employees by 30 June 2023	??signed Performance Agreements by employees by 30 June 2024	Performance Agreements by employees by 30 June 2025	Performance Agreements by employees by 30 June 2026	signing the Performance Agreements by employees by 30 June 2027
				Employment Equity Plan developed, annually reviewed	Coordination and Facilitation of development and	Approved EEP & Council Resolution	Employment Equity Plan developed, annually reviewed, and	Employment Equity Plan developed and submitted to Council	Employment Equity Plan annually reviewed and submitted	Employment Equity Plan annually reviewed and submitted	Employment Equity Plan annually reviewed and submitted	Employment Equity Plan annually reviewed and submitted

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 submitted to Council for approval by 15th January	annually review of EEP		submitted to Council for approval	for approval by 30 June 2023	to Council for approval by 30 June 2024	to Council for approval by 30 June 2025	to Council for approval by 30 June 2026	to Council for approval by 30 June 2027
Human Resource Development				Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	Coordination and Facilitation of development of WSP	Compiled WSP	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2023	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2024	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2025	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2026	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2027
				Annual Training Report compiled and submitted to LGSETA by April			Annual Training Report compiled and submitted to LGSETA by April	Annual Training Report compiled and submitted to LGSETA	Annual Training Report compiled and submitted to LGSETA	Annual Training Report compiled and submitted to LGSETA	Annual Training Report compiled and submitted to LGSETA	Annual Training Report compiled and submitted to LGSETA

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
								by April 2023	by April 2024	by April 2025	by April 2026	by April 2027
Occupational Health and Safety		To promote Occupational Health and Safety Environment for all Employees		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
				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
				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

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
				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
				% of reported occupational injuries attended to in a required time frame	Coordination of Employees Wellness	Incident Register and progress report	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported by 30 June 2023	100% attendance to occupational injuries reported by 30 June 2024	100% attendance to occupational injuries reported by 30 June 2025	100% attendance to occupational injuries reported by 30 June 2026	100% attendance to occupational injuries reported by 30 June 2027
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour disputes and disruptions		% of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	Case Management Register	100% of reported cases of misconduct attended to within 90 days of reporting	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2023	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2024	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2025	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2026	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2027
				Number of LLF Meetings	Promotion of sound	Attendance Register & Minutes	60 LLF Meetings held	12 LLF Meetings held	12 LLF Meetings held	12 LLF Meetings held	12 LLF Meetings held	12 LLF Meetings held

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
				held monthly	Labour Relations			monthly by 30 June 2023	monthly by 30 June 2024	monthly by 30 June 2025	monthly by 30 June 2026	monthly by 30 June 2027
Records Management Services	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		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
				% in disposal of records in accordance with National archives Act	Coordination and Facilitation of Records disposal.	Distraction or Transfer certificate	% in disposal of records in accordance with National archives Act	100% % in disposal of records in accordance with National archives Act by 30 June 2023	100% % in disposal of records in accordance with National archives Act by 30 June 2024	100% % in disposal of records in accordance with National archives Act by 30 June 2025	100% % in disposal of records in accordance with National archives Act by 30 June 2026	100% % in disposal of records in accordance with National archives Act by 30 June 2027
				Number of Record Manageme	Coordination and Facilitation	Attendance Registers	5 Record Management	1 Record Management	1 Record Management	1 Record Management	1 Record Management	1 Record Management

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
				nt Awareness programmes conducted	of Record Management System		Awareness programmes conducted	Awareness programmes conducted by 30 June 2023	Awareness programmes conducted by 30 June 2024	Awareness programmes conducted by 30 June 2025	Awareness programmes conducted by 30 June 2026	Awareness programmes conducted by 30 June 2027
Legal Services		To promote legal compliance to minimize litigations and lawsuits		% 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
				% of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service	Coordination of contract management	Contract Management Register & signed SLAs	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers	100 % of Contacts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers

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
				providers are appointed			are appointed	are appointed by 30 June 2023	are appointed by 30 June 2024	are appointed by 30 June 2025	are appointed by 30 June 2026	are appointed by 30 June 2027

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

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

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Youth Day commemoration) conducted			commemoration) conducted	commemoration) conducted by end of June 2023	commemoration) conducted by end of June 2024	commemoration) conducted by end of June 2025	commemoration) conducted by end of June 2026	commemoration) conducted by end of June 2027
		To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)		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.)
				Number of GBV Awareness programmes held			5 GBV Awareness programmes held	1 GBV Awareness programmes held by 30 June 2023	1 GBV Awareness programmes held by 30 June 2024	1 GBV Awareness programmes held by 30 June 2025	1 GBV Awareness programmes held by 30 June 2026	1 GBV Awareness programmes held by 30 June 2027

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Participation	Good governance and public participation .	Ensure transparency, accountability and regular engagements with communities and stakeholders		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	Number of Council meetings held, and community members invited	Coordination of Council Meetings	Public Notice& Attendance Register	20 Council meetings held, and community members invited	4 Council meetings held and community members invited by 30 June 2023	4 Council meetings held and community members invited by 30 June 2024	4 Council meetings held and community members invited by 30 June 2025	4 Council meetings held and community members invited by 30 June 2025	4 Council meetings held and community members invited by 30 June 2027
				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	92 Ward Meetings held by Ward Councillors per ward	92 Ward Meetings held by Ward Councillors per ward	92 Ward Meetings held by Ward Councillors per ward	92 Ward Meetings held by Ward Councillors per ward

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
								by 30 June 2023	by 30 June 2023	by 30 June 2023	by 30 June 2023	by 30 June 2023
				Number of Ward plans developed by Ward Committees	Ward Plan		115	23 Number of Ward plans developed by Ward Committees by 30 June 2023	23 Number of Ward plans developed by Ward Committees by 30 June 2024	23 Number of Ward plans developed by Ward Committees by 30 June 2025	23 Number of Ward plans developed by Ward Committees by 30 June 2026	23 Number of Ward plans developed by Ward Committees by 30 June 2027
		Ensure that Ward Committees are functional and interact with communities		Number of Ward Committees established			23 Ward Committees established	23 Ward Committees established by 30 June 2023	23 Ward Committees established by 30 June 2024	23 Ward Committees established by 30 June 2025	23 Ward Committees established by 30 June 2026	23 Ward Committees established by 30 June 2027
				Number of Ward Committee meetings held annually	Coordination of Ward Committee Meetings	Attendance Register & Minutes	20 Ward Committee meetings held	4 Ward Committee meetings held by 30 June 2023	4 Ward Committee meetings held by 30 June 2024	4 Ward Committee meetings held by 30 June 2025	4 Ward Committee meetings held by 30 June 2026	4 Ward Committee meetings held by 30 June 2027

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
				% of Petitions received and attended to within 7 days of receipt	Managing petitions	Petition Register	100% of Petitions received and attended to within 7 days of receipt	100% of Petitions received and attended to within 7 days of receipt by 30 June 2023	100% of Petitions received and attended to within 7 days of receipt by 30 June 2024	100% of Petitions received and attended to within 7 days of receipt by 30 June 2025	100% of Petitions received and attended to within 7 days of receipt by 30 June 2026	100% of Petitions received and attended to within 7 days of receipt by 30 June 2027

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Council Management	Good governance and public participation			No of Whippery (Troika) meetings convened to deal with Municipal matters.	Troika Meeting	Troika Attendance Register	60 Whippery (Troika) meetings convened to deal with Municipal matters.	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2023	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2024	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2025	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2026	12 Whippery (Troika) meetings convened to deal with Municipal matters by 30 June 2027

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions		Number of Portfolio Committees(s 80) meetings held	Coordination and Facilitation of Portfolio Committees Meetings	Attendance Register & Minutes	120 Portfolio Committees(s80) meetings held	24 Portfolio Committees(s80) meetings held by 30 June 2023	24 Portfolio Committees(s80) meetings held by 30 June 2024	24 Portfolio Committees(s80) meetings held by 30 June 2025	24 Portfolio Committees(s80) meetings held by 30 June 2026	24 Portfolio Committees(s80) meetings held by 30 June 2027
				% 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		Number of Senior management Meetings held (bi-monthly)	Coordination of Senior Management Meetings	Attendance Register & Minutes	40 Senior management Meetings held	8 Senior management Meetings held(bi-monthly) by 30 June 2023	8 Senior management Meetings held(bi-monthly) by 30 June 2024	8 Senior management Meetings held(bi-monthly) by 30 June 2025	8 Senior management Meetings held(bi-monthly) by 30 June 2026	8 Senior management Meetings held(bi-monthly) by 30 June 2027

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

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

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

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
				Audit Committee by 30June annually	of Annual Internal Audit Plan	Committee	Committee Annually	by 30 June 2023				
				% Implementation of Annual Internal Audit Plan	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	Report on the progress implementation of Annual Internal Audit Plan	100% implementation of Annual Audit Internal Plan	100% implementation of Annual Internal Audit Plan by 30 June 2023	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2025	100% implementation of Annual Internal Audit Plan by 30 June 2026	100% implementation of Annual Internal Audit Plan by 30 June 2027
				Annual Review of Internal Audit Committee Charter & Audit Committee Charter	Coordination and Facilitation of the review of Internal & Audit Committee Charter	Reports	Reviewed and approved Internal Audit Charter and Audit Committee Charter by Council	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2023	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2024	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2025	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2026	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of Audit Committee meetings convened annually	Coordination and Facilitation of Audit Committee meetings		20 Audit Committee meetings convened	4 Audit Committee meetings convened by 30 June 2023	4 Audit Committee meetings convened by 30 June 2024	4 Audit Committee meetings convened by 30 June 2025	4 Audit Committee meetings convened by 30 June 2026	4 Audit Committee meetings convened by 30 June 2027
Compliance	Good governance and public participation			Number of compliance Assessment conducted annually	Coordination and Facilitation of Compliance Assessment	Compliance Assessment Register	20 Assessments regarding compliance conducted	4 Assessments regarding compliance conducted by 30 June 2023	4 Assessments regarding compliance conducted by 30 June 2024	4 Assessments regarding compliance conducted by 30 June 2025	4 Assessments regarding compliance conducted by 30 June 2026	4 Assessments regarding compliance conducted by 30 June 2027
				Number of MPAC Meetings held (s79)	Coordination and Facilitation of MPAC Meetings	Attendance Register & Minutes	20 Number of MPAC Meetings held (s79)	4 MPAC Meetings held (s79) by 30 June 2023	4 MPAC Meetings held (s79) by 30 June 2024	4 MPAC Meetings held (s79) by 30 June 2025	4 MPAC Meetings held (s79) by 30 June 2026	4 MPAC Meetings held (s79) by 30 June 2027
Risk Management	Good governance and public participation	To build risk conscious culture within the Municipality		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 submissi	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

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
							on for Council Approval					
				Review of Risk Management strategy and submission to Council for Approval	Coordination and Facilitation of Reviewed Risk Management Strategy	Reviewed Risk Management Strategy and Council Resolution	Approved Risk Management Strategy and submission to Council for Approval	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2023	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2024	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2025	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2026	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2027
				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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of Risk Management Committee meetings convened	Coordination and Facilitation of Risk Management Committee meetings	Reports and Attendance Registers	20 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened by 30 June 2023	4 Risk Management Committee meetings convened by 30 June 2024	4 Risk Management Committee meetings convened by 30 June 2025	4 Risk Management Committee meetings convened by 30 June 2026	4 Risk Management Committee meetings convened by 30 June 2027
Information Communication & Technology	Good governance and public participation	To improve the administrative capability of the municipality		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
				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
				% Wide Area Network up time to over 95% as per the system (to be generated	Maintenance of Wide Area Network up time to over 95%	Systems Reports	95 % Wide Area Network up time to over 95% as per the	95 % Wide Area Network up time to over 95% as per the system (to be generated by	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)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2026	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				by the system)			system (to be generated by the system)	the system) by 30 June 2023	by 30 June 2024	by 30 June 2025		
Communication		To promote Intergovernmental Relations(IGR) and Communication channels with relevant stakeholders		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
				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	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

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
							for approval					
				% of publications publicized to community as an when received			100 % of publications publicized to community as an when received	100 % of publications publicized to community as an when received by 30 June 2023	100 % of publications publicized to community as an when received by 30 June 2024	100 % of publications publicized to community as an when received by 30 June 2024	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
				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
				% of quarterly updates made on Municipal website	Updating of Municipal Website	Website update Register & Report	100 % update of Municipal Website	100 % update of Municipal Website by 30 June 2023	100 % update of Municipal Website by 30 June 2024	100 % update of Municipal Website by 30 June 2025	100 % update of Municipal Website by 30 June 2026	100 % update of Municipal Website by 30 June 2027
Unit Management (Deneysville & Orangeville)	Good governance and public participation	To Ensure Universal Access to reliable and quality		Number of quarterly reports on service delivery submitted	Coordination and submission of quarterly service delivery	Progress Reports	20 quarterly reports on service delivery	4 quarterly reports on service delivery (Unit Managemen	4 quarterly reports on service delivery (Unit Management) submitted	4 quarterly reports on service delivery (Unit Management) submitted to	4 quarterly reports on service delivery (Unit Management) submitted to	4 quarterly reports on service delivery (Unit Management) submitted to

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
		Basic Municipal services by all communities		to Municipal Manager	reports from Units		(Unit Management) submitted to Municipal Manager	t) submitted to Municipal Manager by 30 June 2023	to Municipal Manager by 30 June 2024	Municipal Manager by 30 June 2025	Municipal Manager by 30 June 2026	Municipal Manager by 30 June 2027
Internal Security Management	Good governance and public participation			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
				% of reported cases to SAPS as an when they occur		Security incident register with case numbers	100% of reported cases to SAPS as an when they occur	100% of reported cases to SAPS as an when they occur by 30 June 2023	100% of reported cases to SAPS as an when they occur by 30 June 2024	100% of reported cases to SAPS as an when they occur by 30 June 2025	100% of reported cases to SAPS as an when they occur by 30 June 2026	100% of reported cases to SAPS as an when they occur by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				Number of Security Reports compiled	Security Management	Reports	20 Security Reports compiled	4 Security Reports compiled by 30 June 2023	4 Security Reports compiled by 30 June 2024	4 Security Reports compiled by 30 June 2025	4 Security Reports compiled by 30 June 2026	4 Security Reports compiled by 30 June 2027

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	76 850 200	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 H D A	0	Human Settlement H D A	0	Human Settlement 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
	307 278 800		**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
Electricity Services	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, Denesyvile 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, Denesyville 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		
				82 841 000	**43 880 000**	**70 109 000**
Mechanical Workshop	Workshop specialized equipment's (trolley jack, socket set, battery charger,tressels)	OWN		800 000	200 000	0

	1 x Roll back truck (roll over)	Finance lease roll over		900 000		0
				1 700 000	200 000	0
Streets and Storm water	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
Sewerage (Sanitation Services)	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 × 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

	Vaalpark unserviced stands (+/- 135 stands		14&18			
	Sasolburg properties - sewer	Human Settlement H D A				
	Sewer 2962 sites Mooidraai (Raymond Mohlaba 3075)	Human Settlement H D A	13,23			
	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
				68 866 000	26 617 000	39 320 000
Water provision	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		
				36 210 950	**41 749 887**	**44 701 219**

Buildings	2 × 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	
				690 000	**130 000**	**0**
Waste Management (Cleansing)	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
				15 210 000	**2 330 000**	**430 000**
Cemeteries	Metsimaholo Cemetery: Building office and toilets			0	0	100 000
	Brush cutter			40 000	0	40 000
				40 000		**140 000**
	Refengkgotso Cemetery: Upgrading of office of and toilets			0	0	100 000
				0	**0**	**100 000**
	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
				0	2 000 000	4 336 000
	Sasolburg Cemetery Building of toilets	OWN		0	0	150 000
	Cemetery management software			200 000	0	250 000
				200 000	**0**	**400 000**
Fire Services	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
				6 183 400	**0**	**0**
Traffic Services	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	

	4 x 4x4 Double Cab bakkies	OWN		1 400 000	700 000	
	25 x Two way Radios			15 000	15 000	
				2 115 000	**1 765 000**	**500 000**
Disaster Management				**0**	**0**	**0**
Parks & Playing Grounds (Recreational Facilities)	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
				3 266 000	**1 880 000**	**5 545 000**
Stadiums	REFENGKGOTSO/Metsimaholo STADIUM Continuation of Refengkgotso Sport Complex	MIG	3,4,20	**2 537 800**	**2 382 615**	**0**
Zamdela Community Hall:	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
				30 000	**0**	**250 000**
	Chairs	OWN	5	50 000	0	20 000
	Table	OWN	5	25 000	0	10 000
				75 000	**0**	**30 000**

Metsimaholo Community Hall						
Refengkgotso Community Hall				**0**	**0**	**0**
Harry Gwala Multi-Purpose Sports Centre	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
					100 000	**610 000**

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
Housing & Property	2 x LDV	OWN	ALL	300 000	0	0
		OWN	ALL	300 000	0	0
Economic Development				0	0	0
				0	**0**	**0**
Tourism, Marketing &Heritage	1 x Tractor	OWN	ALL	350 000	0	0
	1 x Slasher	OWN	ALL	10 000	0	0
	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	750 000	0	0
	Fence _Coalbrooke heritage site	OWN	ALL	500 000	0	0
				1 710 000	**0**	**0**
Urban Planning					0	0
	Total			**0**	**0**	**0**

PROJECTS SUPPORTING KPA 3: FINANCIAL MANAGEMENT AND VIALBILITY

TABLE: CAPITAL FUNDING ALLOCATIONS- FINANCIAL MANAGEMENT AND VIALBILITY

IDP priority	Project name	Source of Funding	MTREF Estimates			
			Wards	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 Funding	Wards	MTREF Estimates		
				2022/23	2023/24	2024/25
INFORMATION TECHNOLOGY	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 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 MANAGER (Communication)	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**

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:Uprading of rusted galvanized pipes to UPVC Phase 1 COVID-19 (MIS:363784)	2 361 311,24	-	-	11	Under procurement
MIG/FS1396/C-19/20/20 (SMIF)	Metsimaholo: Covid-19 Sanitization Project (MIS:373567)	-	-	-		Savings
MIG/FS1405/R,ST/20/22	Zamdela: Construction of 2.05km paved roads and storm water drainage in Ward 10 (MIS:339953)	9 030 849,69	-	-	10	technical report and MIG 1 submitted
MIG/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

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	**Comment by Province** Submitted to Sector on the 23/11/2021. Awaiting Sector Recommendation
	Gortin: Construction of 4,5 km gravel roads (MIS 422196)	5 419 999,73	6 415 745,13		1	Comment by Province Project referred by appraisal Committee for further evaluation
	Upgrading of Sport Facilities	-	2 382 615,00	-		
	Zamdela: Upgrading of Rusted galvinised pipes to UPVC ward 12 (MIS 422332)	-	5 296 562,17	-	12	
	Total	**50 756 000,00**	**52 947 000,00**	**-**		

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in31/01/2022)
	Zamdela : Construction of paved roads and stormwater drainage (2.1km) in ward 10,11 and 12	-	-	-	10,11&12	
	Amelia/ Gortin Sewer house Connections	-	-	-	1	Comments by Province All documents for registration to be submitted by 28 July 2017
	Paved Roads In Metsimaholo ward 5	-	-	-	5	
	Paved Rooads in Refengkgotso ward 3	-	-	-	3	
MIG/FS1100/R,ST/15/18	Zamdela Paved Roads & Stormwater ward 12 (2.2 km)	-	-	-	12	
MIG/FS0994/CF/13/15	Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	-	-	-	3 &4	
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	-	-	-	5	Project is currently in progress
	Metsimaholo/Oranjeville rehabilitation of Waste Water Treatment Works	-	-	-	5	Currently busy with the revision of the technical report in line with DWS comments and suggestions
	Sasolburg Landfill sites	-	-	-	ALL	Awaiting for revised technical report from the consultant.
MIG/FS1118/CL/16/18	Amelia: Installation of 12 high mast lights (MIS:234283)	-	-	-	19	Project under construction at 65% to completion
MIG/FS1260/S/18/20	Gortin Phase 3: Construction of 3000 sewer yard connections (MIS:285136)	-	-	-	1	Awaiting appointment of contractor
MIG/FS1198/R,ST/17/19	Metsimaholo/Zamdela: Construction of 2km paved roads and storm water drainage in Ward 8 (Phase 1) (MIS:382710)	-	-	-	8	Project under construction at 99% to completion
MIG/FS1201/S/17/19	Gortin (Phase 4): Construction of 4000 sewer yard connections (MIS:266190)	-	-	-	13	Project under construction at 70% to completion

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 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 Municipality jurisdiction.

Table: Provincial Programmes and Projects

Project Name	MTERF ESTIMATES			Ward
	2022/23	2023/24	2024/25	
DEPARTMENT OF MINIRAL AND ENERGY				
Themba Khubeka 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				5
Refurbishment of Oranjeville WTW and Construction of Pressure Tower				5

Table: Private sector projects schedule

Currently no Project List has received by the Municipality