Integrated Development Plan (IDP)
2017-2022

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Acronyms

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

Foreword by the Executive Mayor

Metsimaholo Local Municipality has once again produces a credible Integrated Development Plan for the 2017/18 financial year for the next five years ending 2021/2022 financial year. This aforementioned document is the heart of the service delivery mandate of this democratic government and is meant to direct and monitor performance of the municipality against its performance targets. This document is a continuation of the work started by the democratic government to ensure that our people are involved in the governance of their municipalities. As the sphere of government closest to the people, as a municipality we have a particular responsibility in achieving delivery of free basic services, building sustainable human settlements and viable communities, improving all public services, building infrastructure, creating job opportunities and fighting poverty.

We are striving as a municipality amidst socio-economic challenges to ensure that our Integrated Development Plan speaks to the priority steps municipalities needs to take, in implementing the National Development Plan and the Free State Vision 2030. We have successfully electrified more than 3000 houses at Amelia and have built 148 Breaking New Ground Houses at Nick Ferreira in Sasolburg town. A lot has been achieved towards bettering the lives of the majority of our communities since the dawn of democracy, but much still needs to be done. Our communities are still faced with huge challenges and infrastructure backlogs. And we are determined more than ever to make a difference into the lives of our people.

Our Integrated Development Plan and Budget will go a long way in improving the quality of the lives of our people in Sasolburg, Deneysville and Oranjeville by broadening services accessibility and alleviating poverty.

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

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

Councillor Sello Hlasa
Executive Mayor

Foreword by the Municipal Manager

The value system or culture of an organization is characterised by the relationship between people within the organization itself, and the people they serve. In Metsimaholo Local Municipality this relationship is focused between the officials and councillors as the people within the organisation and the community and other stakeholders as the people that the municipality serves.
Based on these simple, but coherent and important pillars of relationship, our municipality has over the years strived to be a people focused organisation. As we enter into and commence a new term of office of Council, we believe that our collective efforts will yield an organisation that is immense with talented, educated and dedicated individuals at all levels of the administration so as to serve our community better.

This five year Integrated Development Plan (IDP), together its subsequent reviews, will remain a key guiding tool towards informed allocation of resources, priority setting, implementation of budgets and consequently improved delivery of services to the communities.

Our programmes for the next financial year are largely aimed at contributing towards infrastructure development and improvement of service delivery. This is to be done in line with the National Development Plan 2030 (NDP) and the Medium Term Strategic Framework 2014-2019 (MTSF). Both the NDP and the MTSF sets out the actions Government will take and targets to be achieved. They also provide a framework for the other plans of national, provincial and local government.

We therefore believe that through the implementation of this IDP, we should be able to achieve integrated development, improve the quality of life for all our people, and consolidate on our social cohesion efforts. It is therefore important that as a point of departure, we have to finalise the organisational review project as soon as possible. The conclusion of this exercise will greatly assist us in appropriately ensuring that we have an effective institutional capacity that is not only well aligned to enable us to serve our Constitutional mandate, but also to ensure that we are well poised to address the modern day service delivery challenges.

On the other hand, 2017/18 financial year presents itself as yet another year of significant milestone in local government reform, the Municipal Standard Chart of Accounts (mSCOA) Regulations which were promulgated in 2014 comes into effect as from 1 July 2017. To this effect, a satisfactory progress had been made in preparation for implementation of the reform on the effective date as the municipality has already adopted and aligned to the prescribed mSCOA classification framework as required by the

regulations. Going forwards, we will closely monitor the subsequent mSCOA activities and appropriately respond to any arising challenges and risks.

Notwithstanding the mSCOA reform implementation, some of the other important strategic programmes that are driven from the National Government level which will also receive our focused attention and effort include the following:

- **Operation Clean Audit Programme:** the objective of this programme is to address all issues raised by the Auditor-General and reduce vulnerability to risks
- **The Back to Basics Programme:** the objective of this programme is to make sure overall improvement of service delivery at local government level with specific emphasis to public participation, delivery of service to the right standard and quality, good governance and fighting of fraud and corruption, sound financial management and practices, and building and maintaining sound institutional and administrative capabilities
- **National Municipal Revenue Enhancement Programme:** this programme is about improving revenue collection and identification of new revenue streams.
- **HIV/AIDS Programme:** the objective of this programme is about prevention and reduction of HIV/AIDS prevalence within our locality.

In conclusion, I believe that despite limited resources at our disposal and various other challenges that we are constantly faced with as an organisation, there exist a great opportunity to set into reality the aspirations of the community as outlined in this document, and for that reason, I would like to call upon all our officials to all join hands together in our positive endeavors as it is only through our unequivocal collective effort that we can server our community better.

Municipal Manager
MS Molala

Executive Summary

1. Background

The journey that Metsimaholo Local Municipality has undertaken over the last 16 years of democratic local government dispensation is one that has both been fulfilling and challenging. It is a remarkable achievement that today, the municipality, is administered through structures and systems of a single, unified local government system that was designed and established from the fragmented, undemocratic, unaccountable and racially divided system that was inherited.

However, like many other developing municipalities in the country, the overall promise of developmental local government and the delivery of services to improve the lives of people prove to be more challenging in implementation for Metsimaholo Local Municipality. Dominant to the developmental challenge of the municipality is raising inequalities, poverty, and limited employment opportunities for the community, especially youth.

It is for the foregoing reasons that this IDP is set to serve as a strategic tool to turn the tide against erosion of the gains of our democracy by ensuring accelerated service delivery and improving the lives of the communities. Taking lead from the National Development Plan, the attainment of these goals will be achieved through the following priorities:

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

In order to realize the dreams and aspiration of this plan, we've developed our vision, mission and values. We believe that through our vision, Metsimaholo Local Municipality will become a place of choice where dreams overflow into success.

The planning undertaken in developing this IDP was aligned with, and complement, the development plans and strategies of Fezile Dabi District Municipality and is further aligned with Free State Growth and Development Strategy, the National Spatial Development Perspectives, the National Development Plan, the Government Policy Priorities for 2017/18 Medium Term Revenue and Expenditure Framework (MTREF) and other development plans of other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

This IDP is an end product of extensive consultation with the community of Metsimaholo Local Municipality, and it is therefore a plan by and for the people of Metsimaholo Local Municipality. The success of this plan will therefore depend on all the stakeholders taking responsibility for it, these include the community members, councillors, municipal officials, sector departments, local business community, Non-governmental Organisations (NGOs), etc – and its implementation is to be led by the Executive Mayor and the Mayoral Committee.

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

SECTION A: The Municipality's Vision, Mission and Values: This section focuses on the formulated vision, mission and values of the municipality for the next five years.

SECTION B: Demographic Profile of the municipality: This section contains information such as population statistics; socio-economic information, etc and their implication on planning.

SECTION C: Powers and Functions of the municipality: This section indicates the powers and functions constitutionally assigned to the municipality.

SECTION D: Process followed to develop this IDP: This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.

SECTION E: Spatial Economy and Development Rationale: This section provides a high level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. It also seeks to outline of the *causal* relationships between individual choices and land use change outcomes within the municipality.

SECTION F: *Status Quo* Assessment: This area focuses on a detailed status quo analysis of the municipal area which as updated annually. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with.

SECTION G: Development Objectives: This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The goals set against the strategic objectives follow the SMART principle (*Specific, measurable, achievable, realistic and time-bound)* as outlined in the Framework for Managing Programme Performance Information, issued by the National Treasury in 2007.

This section also serves as a clear linkage between challenges identified in the status quo assessment section and the objectives.

SECTION H: Sector Plans: In this section, the IDP demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.

SECTION I: Development Strategies, Programmes and Projects: This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in section G above.

SECTION J: Alignment with National and Provincial Programmes and Projects: This section indicates and demonstrates how strategies and programmes in the IDP are aligned to national and provincial development objectives and programmes.

SECTION K: Programmes and Projects of other spheres of government: This section of the IDP indicates the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

SECTION A: Vision, Mission and Values

1. Vision

Section 26(a) of Municipal Systems Act 32 of 2000 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. In line with this legislative requirement, during the strategic planning session held between 02 and 03 March 2017, the municipality reaffirmed its vision which reads as follows:

"To be the economic powerbase and municipality of excellent"

2. Mission

In order to allow for implementation of this vision the municipality also developed its mission. The afore-mentioned vision therefore will be attained through the pursuit of the following mission:

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

3. Values

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

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

SECTION B: Demographic Profile of the Municipality

1. Introduction

This section contains information such as population statistics; socio-economic information, etc. Statistical information, which serves as the basis for constructing planning forecasts, is essential for the democratic process since it enables the citizens to examine the decisions made by the government and local authorities, and decide whether they serve the public they are meant to help.

The table below provides quick statistical facts about Metsimaholo Local Municipality. The data used was sourced from Statistics South Africa records:

Table 1: Quick Statistical Facts about Metsimaholo Local Municipality

Details	2016 Community Survey	% Change 2011 - 2016	2011 Census	% Change 2001 - 2011	2001 Census
Total population	163 564	10%	149 108	29%	115 955
Young (0-14)	23.74%	-10%	26.30%	-5%	27.70%
Working Age (15-64)	70.99%	2%	69.30%	0%	69.30%
Elderly (65+)	5.25%	19%	4.40%	19%	3.70%
Dependency ratio	51	15%	44.3	-3%	45.7
Sex ratio	109.6	1%	108.6	4%	104.4
Growth rate	2.10%	-16%	2.51%	55%	1.62%
Population density	95 persons/km2	9%	87 persons/km2	30%	67 persons/km2
Unemployment rate			32.10%	-13%	37%
Youth unemployment rate			41.60%	-13%	47.70%
No schooling aged 20+	9.30%	63%	5.70%	-47%	10.70%
Higher education aged 20+	9.80%	-21%	12.40%	49%	8.30%
Matric aged 20+	33.20%	11%	29.80%	34%	22.20%
Number of households	59 113	29%	45 757	42%	32 260
Average household size	2.80%	-10%	3.10%	-6%	3.30%
Female headed households	33.60%	3%	32.50%	2%	32.00%
Formal dwellings	87.50%	4%	83.90%	32%	63.60%
Housing owned/paying off	73.60%	28%	57.30%	33%	43.20%
Flush toilet connected to sewerage	74.10%	-3%	76.00%	10%	69.00%
Weekly refuse removal	78.30%	-1%	78.90%	29%	61.10%
Piped water inside dwelling	95.50%	33%	71.70%	66%	43.20%
Electricity for lighting	85.50%	-1%	86.40%	11%	77.70%

Source: Stats SA: CS 2016

From the above data, the following notable developments can be deduced:

Between 2011 and 2016:

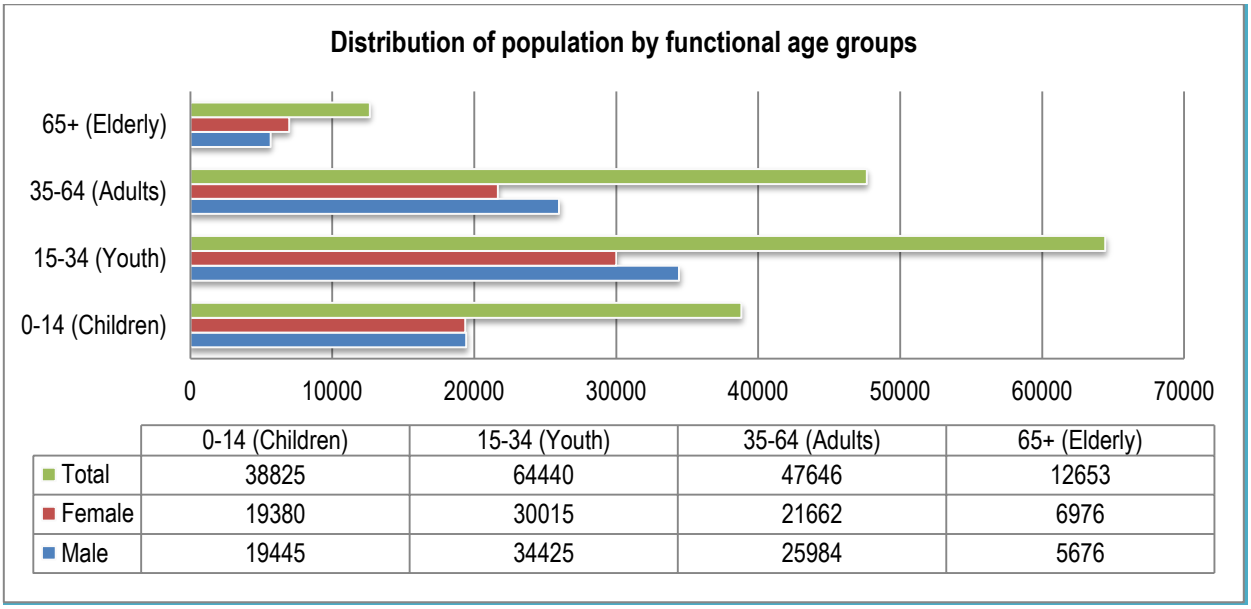
- The population has grown by 10% (and from 2001 – 2016 by 39%)
- Population of young people between age 0 – 14 years has decreased by 15% in total
- People of working age (15 – 64 years) have grown by 2%
- Sex ration has grown by a cumulative 5% - meaning the number of men is growing faster in proportion to the number of women
- Number of households has grown by 29% (and from 2001 – 2016 by 71%)
- People with higher education aged 20+ has seen a negative growth of -21%
- People with matric aged 20+ has grown by 11% (and from 2001 – 2016 by 45%)
- Formal dwellings used as residence has grown by 4% (and from 2001 – 2016 by 36%) – this is also partly attributable to the extent to which government has provided RDP houses to the local community.
- Flush toilets connected to sewer has seen a negative growth of -3% - this is also a signal of a backlog that still needs to be eradicated to connect all formal households for sewer borne sanitary service. The same goes for electricity supply and refuse removal.
- Piped water supply inside dwelling has grown by 33% (and from 2001 – 2016 by 99%)

2. Demographic Analysis

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

2.1 Population Data

Chart 1: Distribution of population by functional age groups



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

Source: Stats SA: CS 2016

Table 2: Census 2011 on 2016 boundaries- Population group for Person adjusted

Electotal Wards	Age				Total
	0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	
Metsimaholo	**39237**	**58096**	**45267**	**6509**	**149108**
Ward 1	5860	7152	4302	243	17558
Ward 2	1936	2575	1844	262	6617
Ward 3	1757	2243	1650	289	5938
Ward 4	1595	2211	1384	238	5429
Ward 5	1895	2237	1744	366	6242
Ward 6	1499	1928	1357	144	4928
Ward 7	2108	2825	1947	206	7087
Ward 8	1813	2829	1769	267	6678
Ward 9	1328	2489	1602	204	5623
Ward 10	1892	2825	2134	228	7079
Ward 11	1155	2011	1590	353	5109
Ward 12	884	1740	1247	202	4073

Electotal Wards	Age				Total
	0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	
Ward 13	2555	3181	2190	171	8097
Ward 14	1751	2978	3789	603	9120
Ward 15	613	928	1001	179	2721
Ward 16	1308	2222	3107	677	7314
Ward 17	1438	3288	2475	635	7835
Ward 18	885	1503	1889	294	4570
Ward 19	2119	3165	2146	123	7553
Ward 20	3079	5628	4433	700	13840
Ward 21	1767	2141	1666	127	5700

Source: Stats SA: CS 2016

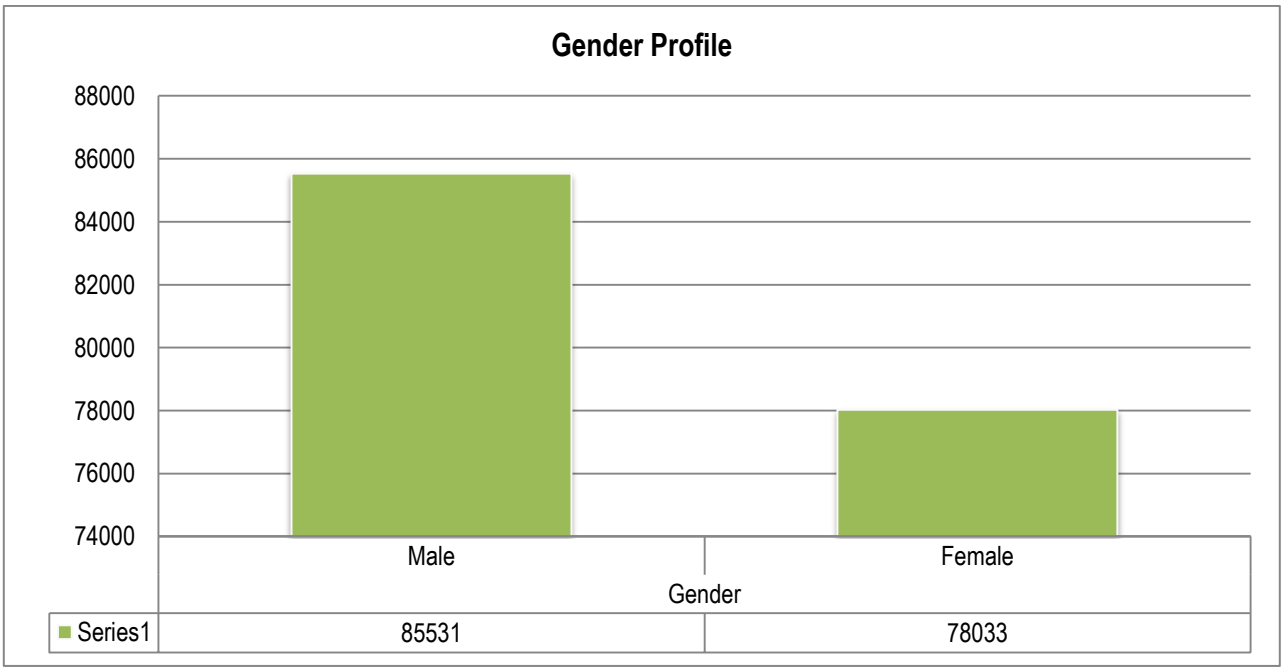
From the data above, it is evident that Metsimaholo Local Municipality consists of a majority of young people between the age of 0 – 34,who makes up 63% of the total municipal population whilst adults between the ages of 35 and 64 makes up 29% of the total population.*(Source: Stats SA: CS 2016)*

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

- Cross provincial boarder Influx generally to the Sasolburg / Deneysville areas due the existing mining activities and its close proximity to the industrial areas of Vereeniging and Vanderbijlpark.
- The tendency occurred to a similar extent in the Viljoenskroon area due to its close proximity to the Free State and North West Province gold mines.
- Fluctuation in the labour force occurs periodically due to the nature of the agricultural practices in the region.
- Urbanisation to urban centres increased substantially. *(Source: Metsimaholo LM SDF: 2016/17)*

2.2 Gender profile

Chart 2: Gender Profile



Source: Stats SA: CS 2016

Table 3: Census 2011 on 2016 boundaries - Sex for Person adjusted

Electoral Wards	Gender		Total
	Male	Female	
Metsimaholo	**77636**	**71472**	**149108**
Ward 1	9038	8519	17558
Ward 2	3229	3388	6617
Ward 3	2869	3069	5938
Ward 4	2747	2682	5429
Ward 5	3163	3079	6242
Ward 6	2517	2411	4928
Ward 7	3585	3502	7087
Ward 8	3256	3422	6678
Ward 9	3007	2616	5623
Ward 10	3560	3519	7079

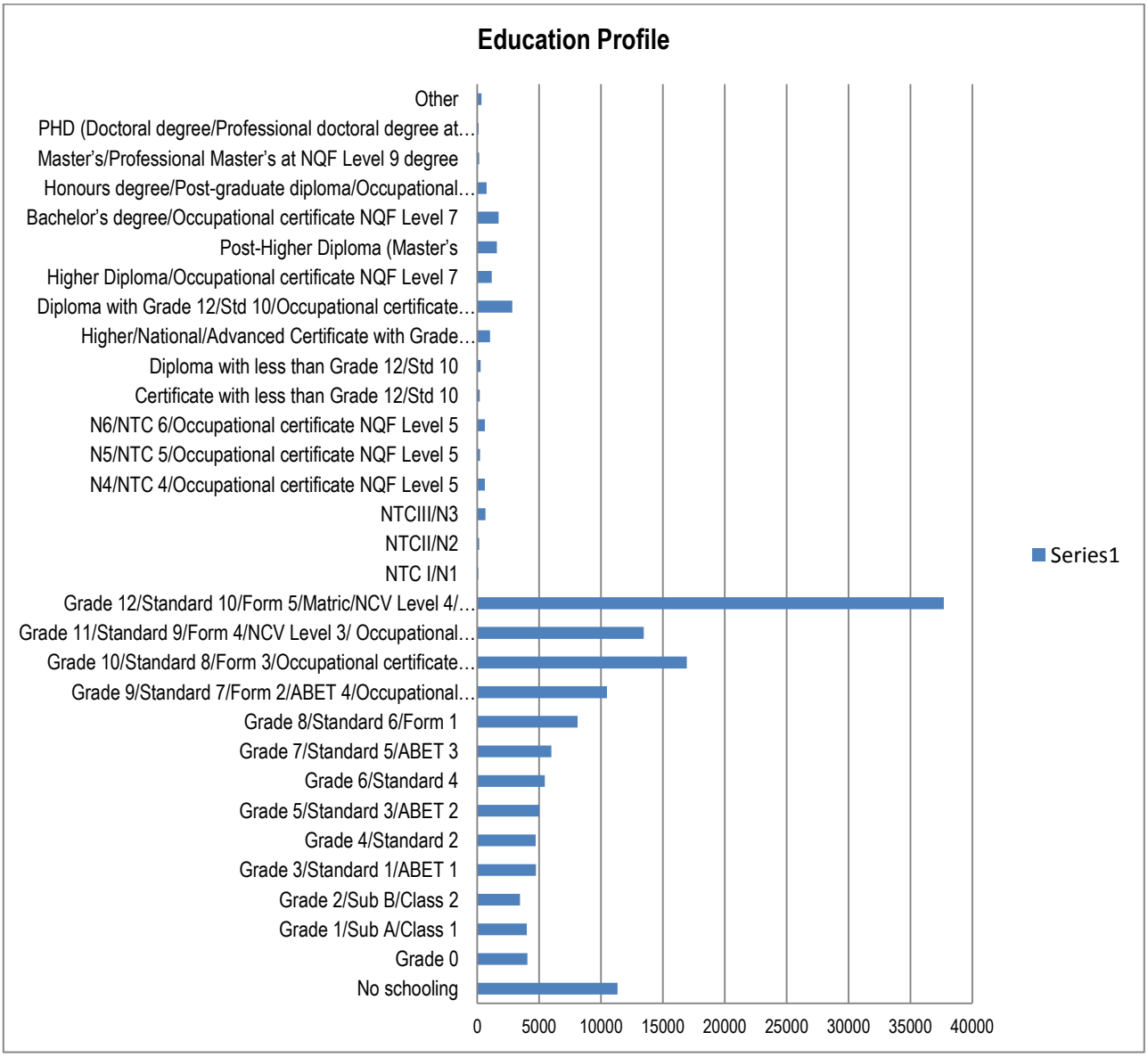
Electoral Wards	Gender		Total
	Male	Female	
Ward 11	2630	2479	5109
Ward 12	2327	1745	4073
Ward 13	4109	3988	8097
Ward 14	4601	4519	9120
Ward 15	1383	1338	2721
Ward 16	3635	3679	7314
Ward 17	4074	3761	7835
Ward 18	2439	2131	4570
Ward 19	4120	3432	7553
Ward 20	8451	5388	13840
Ward 21	2893	2807	5700

Source: Stats SA: CS 2016

From the above statistical data, It is estimated that a combined women population of all age groups makes up 48% of the total population of the municipality and sex ratio (i.e males per 100 females) is estimated at 110 *(Source: Stats SA: CS 2016)*

2.3 Education profile

Chart 3: Education Profile



Source: Stats SA: CS 2016

Table 4: Census 2011 on 2016 boundaries – Grouped level of education for Person adjusted

Electotal Wards	Age				Total
	0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	
Metsimaholo	**39237**	**58096**	**45267**	**6509**	**149108**
Ward 1	5860	7152	4302	243	17558
Ward 2	1936	2575	1844	262	6617
Ward 3	1757	2243	1650	289	5938
Ward 4	1595	2211	1384	238	5429
Ward 5	1895	2237	1744	366	6242
Ward 6	1499	1928	1357	144	4928
Ward 7	2108	2825	1947	206	7087
Ward 8	1813	2829	1769	267	6678
Ward 9	1328	2489	1602	204	5623
Ward 10	1892	2825	2134	228	7079
Ward 11	1155	2011	1590	353	5109
Ward 12	884	1740	1247	202	4073
Ward 13	2555	3181	2190	171	8097
Ward 14	1751	2978	3789	603	9120
Ward 15	613	928	1001	179	2721
Ward 16	1308	2222	3107	677	7314
Ward 17	1438	3288	2475	635	7835
Ward 18	885	1503	1889	294	4570
Ward 19	2119	3165	2146	123	7553
Ward 20	3079	5628	4433	700	13840
Ward 21	1767	2141	1666	127	5700

Source: Stats SA: CS 2016

As depicted on the data table and chart above, the education profile of the municipality's education profile indicates that 37 715 people have Grade 12 or equivalent education. On the other hand, a combined total of 12 453 people have obtained higher education qualifications. In total, 50 168 people have completed formal education. This constitutes 31% of the total municipal population and this is higher than the provincial average of 27%.

SECTION C: Powers and Functions of the municipality

1. Introduction

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

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

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

2. General Powers and Functions

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

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

Table 5: General Powers and Functions of Metsimaholo Local Municipality

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

Powers & Functions	Reference	Performed (Yes/No)
Municipal roads	Schedule 5 Part B	Yes
Noise pollution	Schedule 5 Part B	Yes
Pounds	Schedule 5 Part B	Yes
Public places	Schedule 5 Part B	Yes
Refuse removal, refuse dumps and solid waste disposal	Schedule 5 Part B	Yes
Street trading	Schedule 5 Part B	Yes
Street lighting	Schedule 5 Part B	Yes
Traffic and parking	Schedule 5 Part B	Yes

3. Fiscal Powers and Functions

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

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

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

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

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

4. Other powers and function not specified by the constitution

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

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

Explanation of Legends:

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

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

SECTION D: Process followed to develop this IDP

1. Overview of the approach in developing to this IDP

This document is known as the 5 year Integrated Development Plan (IDP) for the Metsimaholo Local Municipality. This plan follows an institutional performance measures for 2015/16 financial year as contained in the audited annual report for the same period. This plan links, integrates and co-ordinates other institutional plans and takes into account proposals from various stakeholders and the community for the development of the municipality. Once adopted by council, this document serves as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management and development, in the municipality.

As a result of continuous engagements between the municipality and other role-players and stakeholders, it was realized that it is important to re-consider the contents of a “legally compliant IDP” as espoused in the IDP Framework Guide issued by CoGTA in 2012. One of the critical aims of the Integrated Development Plan Framework Guide is to provide clarification on the packaging and contents in preparation of the current generation of IDPs and beyond.

In our view, these guidelines are not meant to replace the prescribed core components of the IDP as outlined in the Municipal Systems Act, 2000 and Performance Management Planning Regulations, 2001, but to strengthen understanding and clarification of approach to a legally compliant IDP in line with Chapter 5 of Municipal Systems Act. Accordingly, this IDP is prepared within the said IDP Framework Guide and the prescripts of Municipal Systems Act: sections, 16, 17, 18, 19 and 21 of Chapter 4 and Part 1, 2 and 3 of Chapter 5.

This Integrated Development Plan is compatible with the district, national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

2. The IDP process Plan of the Municipality

The process plan was tabled by the Executive Mayor to Council for adoption during September 2016. This process plan outline the planning process and indicates the timeframes and community participation process of Metsimaholo. This was done in line with the guidelines set out in the Municipal Systems Act, 32 of 2000.

The following table hereunder presents a programme specifying timeframes for different steps followed during the planning process:

Phase	Process / Activity	Time Frames											
		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
Planning	Review Provincial IDP assessment report – Prior year's IDP.												
Analysis Phase	Compile IDP Process Plan & Budget Time schedule												
	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												
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval												
	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)												
	Meeting: IDP Steering Committee (to discuss detailed process plan)												
	Meeting: IDP Representative Forum (to discuss detailed process plan)												
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												
	Public participation meetings in all 21 wards (part of the analysis phase of IDP process)												

Phase	Process / Activity	Time Frames											
		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
	Municipal Strategic Planning Session (5-Year Strategic Plan and First Quarter performance report 2016/17)												
	Meeting: IDP Steering Committee (to review progress to date)												
	Meeting: IDP Representative Forum (to review progress to date)												
Projects	Finalisation of all sector plans and strategies Alignment with NDP, FSGDS & MTSF												
	Projects Identification (Municipal specific & Sectors Projects)												
	Performance Indicators Projects Output, targets & location												
	Project related activities Cost & budget estimates e.g. (Budget												
Integration	Integrated SDF												
	Integrated Sectoral Programmes e.g. (WSDP)												
	Consolidated Monitoring e.g. (PMS)												
	Disaster Management Institutional plan and sector plans												
	Tabling of draft IDP & Budget												
	Bi-lateral engagements on the IDP & Budget												
	Meeting: IDP Steering Committee (to review progress to date)												
	2nd Municipal Strategic Planning Session												
	Meeting: IDP Representative Forum (to review progress to date)												
	Informal Council meeting – 2017/18-2021/22 Draft IDP (5-Year Plan) and Budget												

Phase	Process / Activity	Time Frames											
		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
	Special Council for tabling of 2017/18-2021/22 Draft IDP (5-Year Plan) and MTREF (At least 90 days before the start of the budget year – Section 16(2) of the MFMA)												
	2017/18-2021/22 Draft IDP (5-Year) and MTREF available to public for comments												
	Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and FDDM												
	Conduct public hearings and community consultations on Draft IDP and Budget												
Approval	Finalise 2017/18- 2021/22 IDP (5-Year Plan) and MTREF												
	Informal Council meeting: To consider 2017/2018-2021/22 IDP (5-Year Plan) and Budget												
	Council meeting: To approve 2017/18-2021/22 IDP (5-Year Plan) and MTREF (at least 30 days before the start of the budget year)												
	IDP and Budget												
	Final IDP assessments												
	Publish approved 2017/2018-2021/22 IDP (5-Year Plan) and MTREF (10 working days after approval of budget)												
	Submit approved 2017/18-2021/2022 IDP (5-Year Plan) and MTREF to National Treasury, Provincial Treasury and CoGTA												

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 6: Internal Role-Players

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

3. Public Participation *(Ownership by the communities)*

The Municipal Systems Act 2000 forms the pedestal for community participation at local government. This piece of legislation explicitly entail in Chapter 4, section 16, the notion of community participation and mechanisms for development. Moreover, this legislation requires that all municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that allow for public participation in the affairs of the municipality. Central to this is the need for community members to be well informed about the governance issues of the municipality at all times and to take part in the decision-making processes of the council.

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

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

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

Table 7: Public Participation Schedule

Ward	Date	Time	Venue	Councillor
Ward 1 (Phase 4 & 5)	11/10/2016 (Tuesday)	17h00	Kopanelang Thuto Primary School	Cllr PM Mokoena
Ward 1 (Amelia)	12/10/2016 (Wednesday)	17h00	Amelia-Pastor Morota's Church	Cllr PM Mokoena
Ward 2	13/10/2016 (Thursday)	17h00	Lehutso Primary School	Cllr M Molawa
Ward 3	17/10/2016 (Monday)	17h00	Refengkgotso Community Hall	Cllr MM Telane
Ward 4				Cllr GB Nnune
Ward 5	18/10/2016 (Tuesday)	17h00	Metsimaholo Community Hall	Cllr SS Kobo
Ward 5	19/10/2016 (Wednesday)	18h00	Oranjeville Primary School	Cllr SS Kobo
Ward 20 (Deneysville)	20/10/2016 (Thursday)	18h00	Deneysville Primary School	Cllr L Fisher
Ward 6	24/10/2016 (Monday)	17h00	Credo Primary School	Cllr TT Radebe
Ward 10	18/01/2017 (Wednesday)	17h00	Iketsetseng Secondary School	Cllr NM Mtshali

Ward	Date	Time	Venue	Councillor
Ward 11	23/01/2017 (Monday)	17h00	Zamdela Hall	Cllr TK Mabasa
Ward 12	27/03/2017 (Monday)	17h00	Malakabeng Primary School	Cllr L Makhefu
Ward 14	07/11/2016 (Monday)	18h00	Vaalpark Primary School	Cllr ID Viljoen
Ward 18				Cllr L Gaigher
Ward 15	08/11/2016 (Tuesday)	18h00	Council Foyer 2nd Floor Finance Building	Cllr JS Grobbelaar
Ward 16				Cllr E Gouws
Ward 17				Cllr G Burger
Ward 19	09/11/2016 (Wednesday)	17h00	Amelia-Ark of Church	Cllr KA Mare
Ward 20	19/01/2017 (Thursday)	17h00	Sports Ground/Open Space	Cllr L Fisher
Ward 21	14/11/2016 (Monday)	17h00	Sports Ground next to Roman Catholic Church	Cllr NP Mokoena
Ward 1 (Phase 3 & 4)	15/11/2016 (Tuesday)	17h00	Open Space between Zakwe's house & new Clinic	Cllr PM Mokoena
Ward 13	16/11/2016 (Wednesday)	17h00	Construction / Kontrakeng	Cllr F Mosokweni
Ward 21 (Extension to Ward 13 portion)	17/11/2016 (Thursday)	17h00	ABSA Board	Cllr NP Mokoena
Ward 7	21/11/2016 (Monday)	17h00	Sports Ground next to Tomato Shop	Cllr TE Mosia
Ward 8	22/11/2016 (Tuesday)	17h00	Zamdela Arts & Culture Centre	Cllr SJ Nteso
Ward 9	23/11/2016 (Wednesday)	17h00	Lerato Hall	Cllr NN Dywili
Ward 7	24/11/2016 (Thursday)	17h00	Sakubusha Secondary School	Cllr TE Mosia
Ward 13 (Phase 2)				Cllr F Mosokweni

4. IDP Representative 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 was a fairly representative structure and consisted of representatives of the following structures:

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

SECTION E: Spatial Economy and Development Rationale

1. Introduction

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

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

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

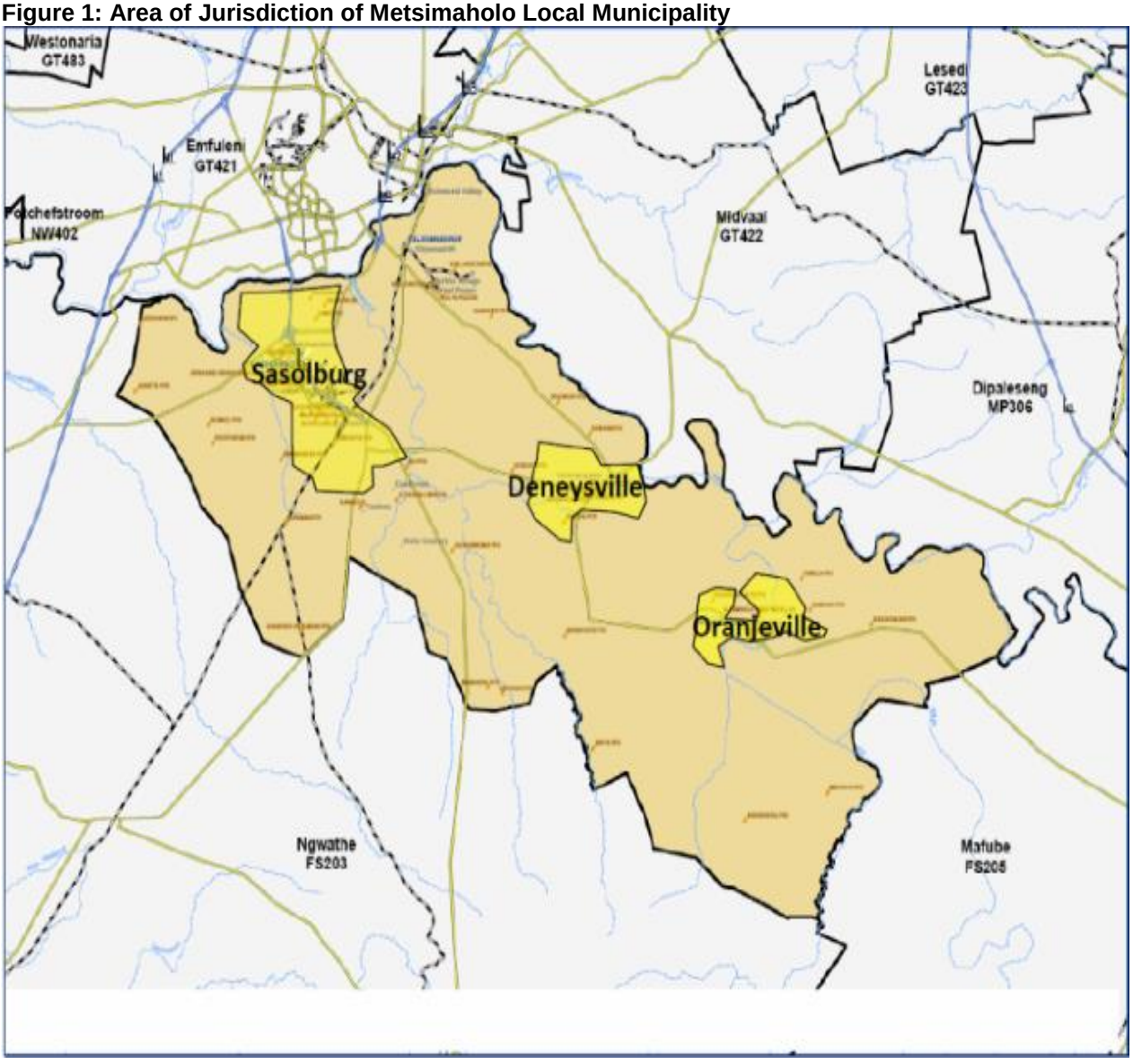
2. Overview of the Spatial Layout of the Municipality

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.

Figure 1: Area of Jurisdiction of Metsimaholo Local Municipality



2.1 Overview of Sasolburg / Zamdela

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

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

2.2 Deneysville / Refengkgotso

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

2.3 Oranjeville / Metsimaholo

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

3. 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 8: 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)

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

4.1 Historical Course of Legislation and Guidelines

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

- 1910: Colonial City
- 1950: Segregation City as a consequence of discriminating legislation
- 1985: Apartheid City with a neighbouring segregated "Ethnic City"
- Since 1985: Apartheid City in Transition
- 1994: Post-Apartheid City, strongly advocated by the repealing of discriminating
- legislation and replacement thereof by interim legislation and development guidelines
- 2016 "Integrated City" as a consequence of revised legislation addressing, amongst other,
- spatial distorted settlement patterns *(Source: Metsimaholo LM SDF: 2016/17)*

4.2 The Municipal Systems Act

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

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

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

4.3 The Spatial Planning and Land Use Management Act

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

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

- Guide decision-making regarding all spatial planning and land use management systems
- Coherent planned approach to spatial development

5. 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:

- Spatial Integration
- Environmental protection
- Spatial Economic diversification
- Nodal (Centre) based spatial order
- Urban regeneration in under developed areas
- Growth areas to encourage economic growth
- Major open space protection
- All water resource protection
- With intended results to:
  - Improve and protect the quality of the built and green environment in the municipality;
  - Incorporate energy conservation measures in all forms of development;
  - Improve the image of the municipality as a whole;
  - Improve the quality of spaces between buildings and other open spaces;
  - Protect and preserve all forms of heritage of the municipality;
  - Be responsive to the diverse characteristics of the various parts of the municipality.

6. Spatial Vision and Spatial Development Goals

6.1 Long-Term Spatial Vision

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

"Metsimaholo as a Tourism and Investment Destination"

6.2 Spatial Development Goals

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

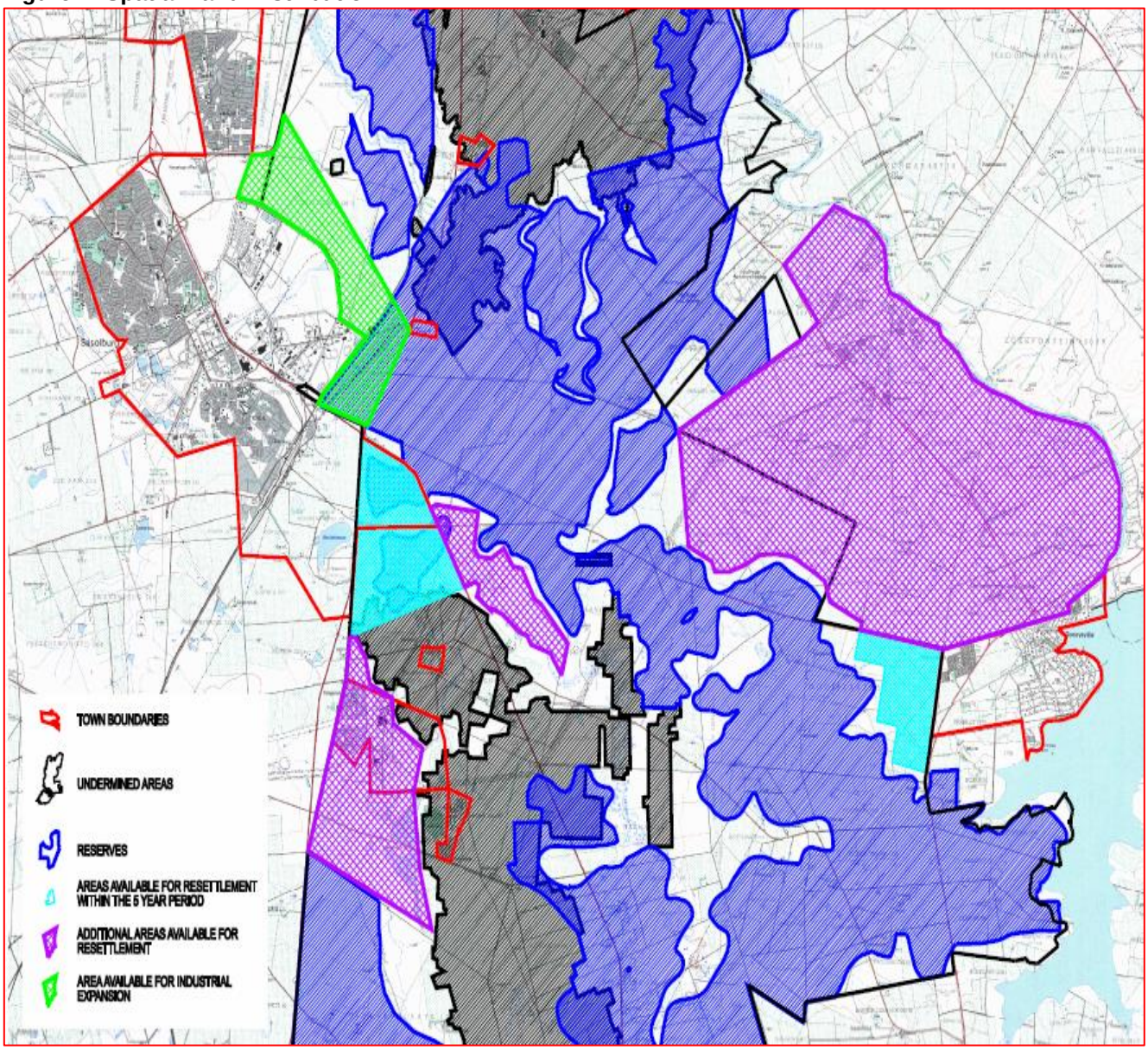
A: CORE & B: BUFFER	
Goal 1	All developments must be aligned with, and support environmental legislation and policy.
Goal2	All developments must be cognisant of protecting the environment and the optimisation of natural resources.
Goal 3	Tourism opportunities must be enhanced and developments related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

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

7. 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 2: Spatial Land Distribution



(Source: Metsimaholo LM SDF: 2016/17)

7.1 Deneysville / Refengkgotso - Future Spatial Proposals:

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

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

Core:

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

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

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

Buffer:

Vaal Dam Riparian Management Plan

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

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

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

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

Residential:

Rural Housing Developments (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.

Commuting 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.

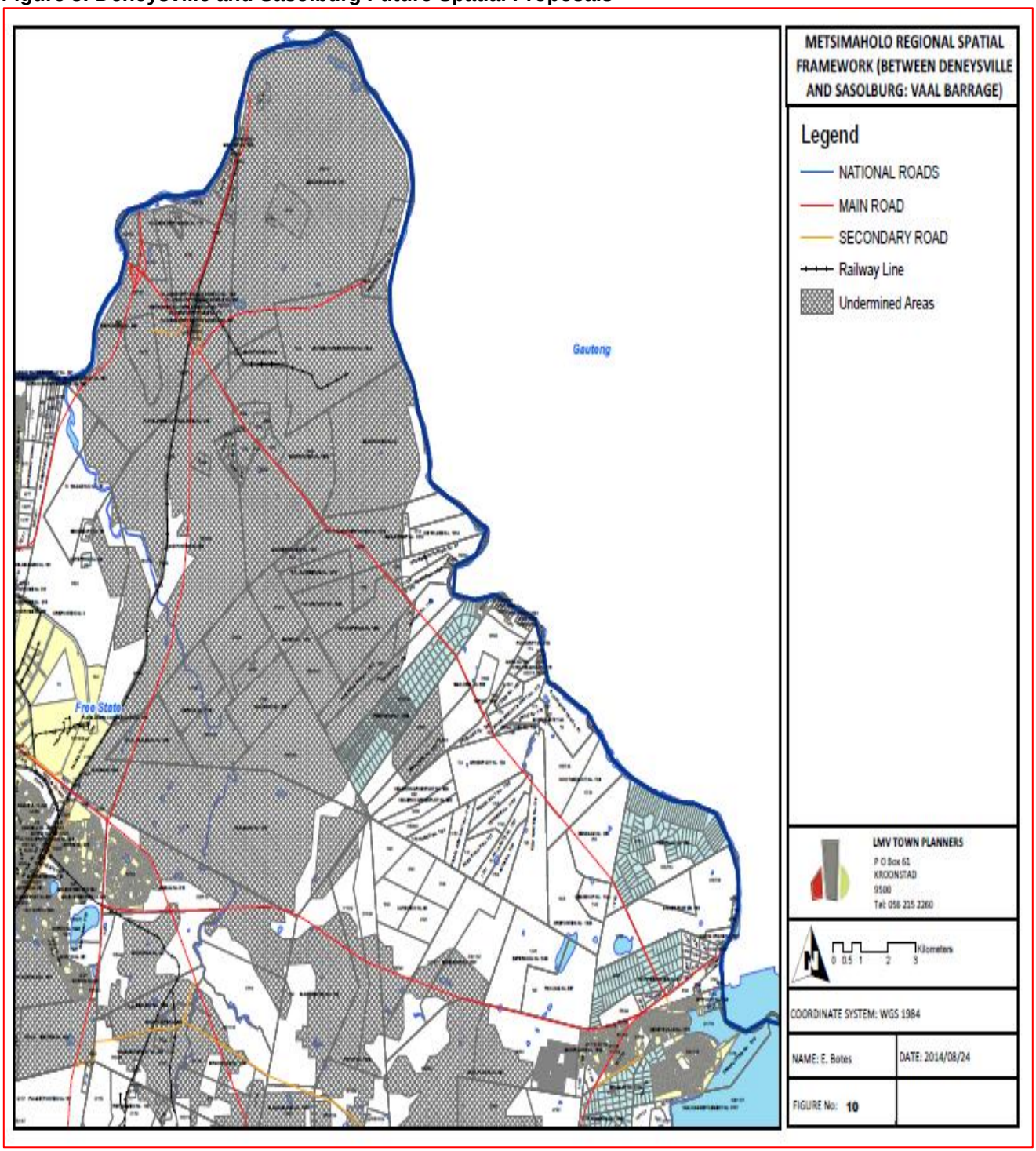
Resorts and Tourism

- 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.

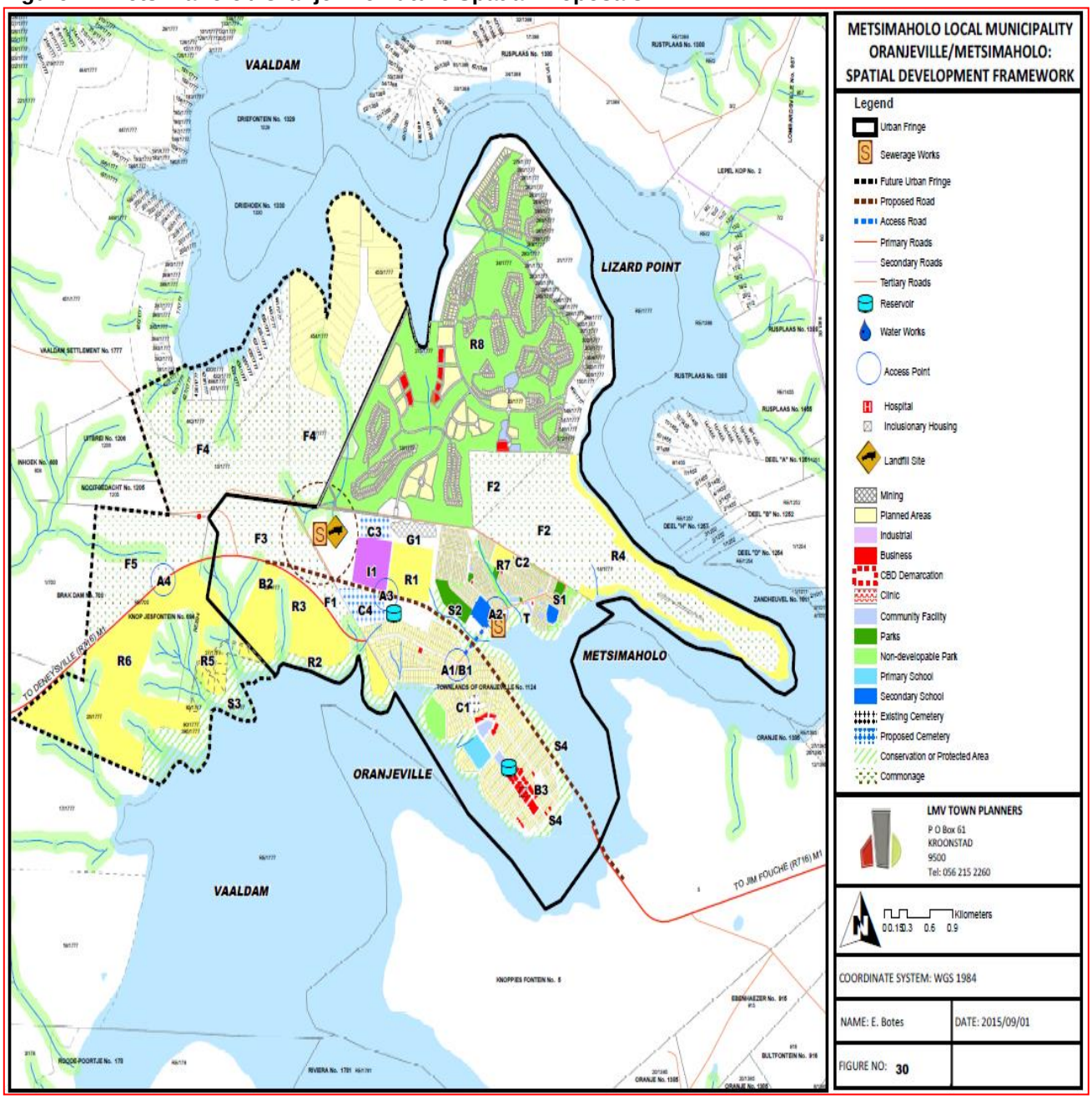
- Development of the identified scenic routes should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.

Figure 3: Deneysville and Sasolburg Future Spatial Proposals



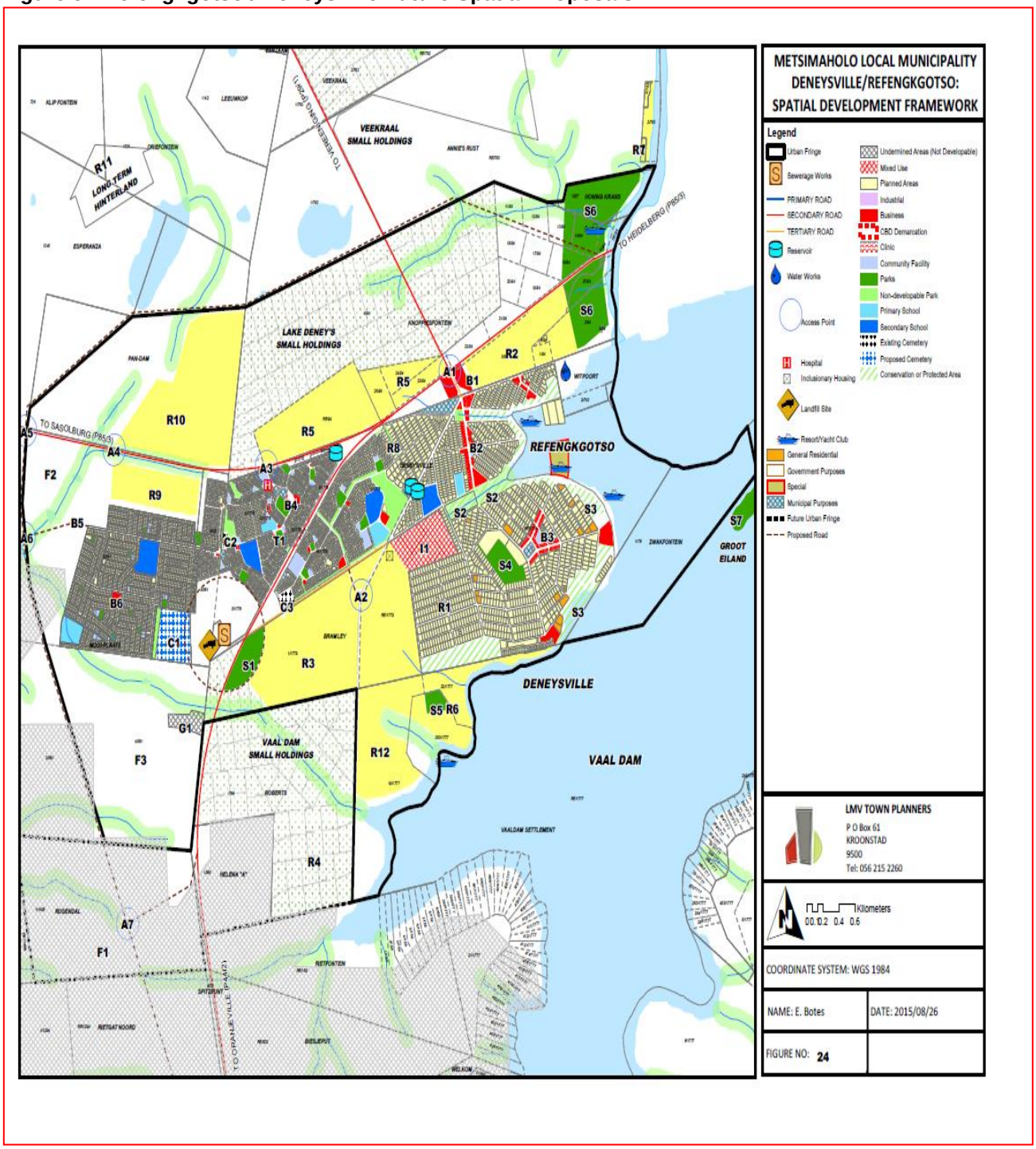
(Source: Metsimaholo LM SDF: 2016/17)

Figure 4: Metsimaholo / Oranjeville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Figure 5: Refengkgotso / Deneysville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

7.2 Zamdela / Sasolburg Future Spatial Proposals

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

Core:

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

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

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

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

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

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

Buffer:

Vaal River and Vaal Barrage Riparian Management Plan

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

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

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

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

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

Agriculture:

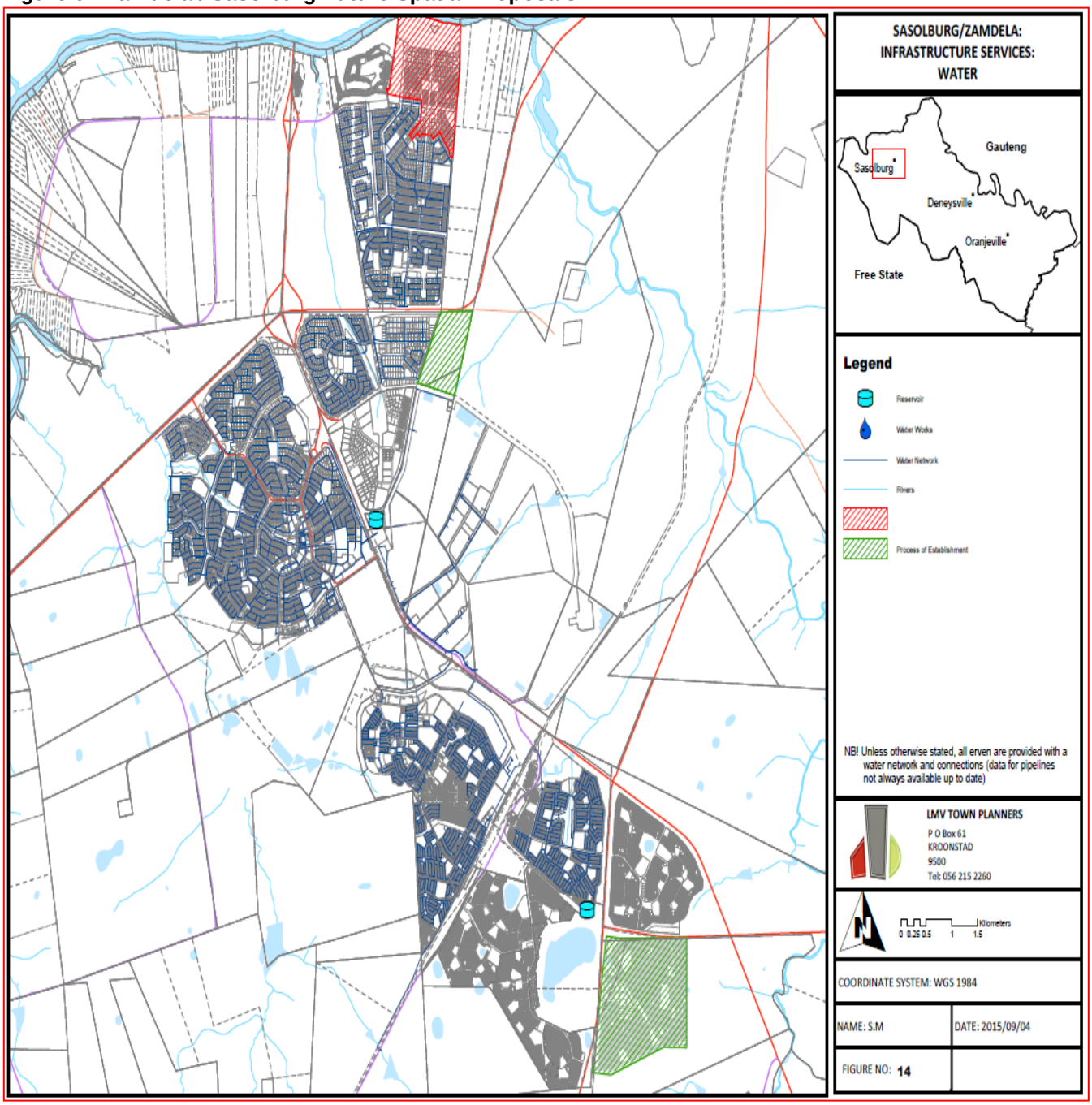
Land use control on the numerous small holdings and small farms is problematic and exclusion thereof as agricultural land and inclusion in either the Sasolburg or Deneysville scheme boundaries, is deemed inevitable.

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

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

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

Figure 6: Zamdela / Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

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

Cross Cutting Issues applicable to all Urban Areas and the Metsimaholo Rural Areas: A: CORE
Spatial Development Goals
1. All developments must be aligned with, and support environmental legislation and policy, *2. All developments must be cognisant of protecting the environment and the optimisation of natural resources,* *3. Tourism opportunities must be enhanced and developments related thereto, supported,* 4. Deneysville and Oranjeville will remain the primary tourism focal points of the region.
Cross Cutting Issues
a) Incessant development adjacent to the Vaal River, the Vaal River Barrage and the Vaal Dam preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy with the Council's vision and strategy for the area. b) To promote the optimal development and utilisation of the unique tourism potential of the Metsimaholo region, whilst not compromising the outstanding universal value of the adjacent Vaal Dam and Vaal Barrage and unduly impairing the safe, undisturbed and quiet enjoyment of the area. c) *Because of the important role played by the Vaal Dam and the Vaal–Barrage in providing potable water to the economic heartland of the republic, everything possible must be done to restrict the pollution of these sources to the minimum. With this in view it is considered undesirable that large increase in the population concentration takes place in riparian areas. Open spaces must be protected against injudicious use on account of their ecological aesthetic or recreational value (*Vaal River Regional Structure Plan, 1996 (Vaal River Complex Guide Plan, 1982)). d) The status of existing heritage areas should be upheld and maintained i.e. Highveld Garden (Sasolburg), archaeological remains, related to the *Koi San* (Deneysville) and "Groot" Island in the Vaal Dam (close to Deneysville). e) Development proposed in the interim should, however, meet the existing guidelines pertained in the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy23. f) All development applications have to be assessed in terms of the Free State Province Biodiversity Plan.24

SECTION F: *Status Quo* Assessment

1. Introduction

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

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

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

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

2. Priority needs emanating from public consultations

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

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

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

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

Ward 1:

Overview of the Ward					
Name of the Ward Councillor: Cllr PM Mokoena					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
17 391	69	16	55	27	17 558
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**0 - 14 (Children)**	**Total**
5 860	7 152	4 302	243	17 558	17 558
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 1 (Phase 3 & 4)	11/10/2016 (Tuesday)	17h00	Open space between Zakwe's house and new Clinic		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Construction of roads with storm water channels • Upgrading of sports facilities and parks • Speed-humps in major streets in residential area including the road to Koppies • Installation and maintenance of high mast lights • Construction of new taxi rank • Old age home and orphanage home • Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed. • Building of satellite police station • Building of Post Office					
Ward	**Date**	**Time**	**Venue**		
Ward 1 (Phase 4 & 5)	11/10/2016 (Tuesday)	17h00	Kopanelang Thuto Primary School		

Overview of the Ward
Name of the Ward Councillor: Cllr PM Mokoena
Public Consultation Outcomes (Community Needs emanating from public consultations)
• Construction of roads with storm water channels • Upgrading of sports facilities and parks • Speed-humps in major streets in residential area including the road to Koppies • Installation and maintenance of high mast lights • Construction of new taxi rank • Old age home and orphanage home • Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed. • Building of satellite police station • Building of Post Office • Installation of Solar Geysers • Establishment of Technical College for skills development • Provision of new residential sites • Construction of community hall • Implementation of monitoring and evaluation on site for projects

Ward 2:

Overview of the Ward					
Name of the Ward Councillor: Cllr M Molawa					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
6594	8	6	4	5	6617
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1936	2575	1844	262		6617
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 2	13/10/2016 (Thursday)	17h00	Lehutso Primary School		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Maintenance of roads and storm water channels • Erection of paving in the main streets • Upgrading of sports facilities and parks • Speed-humps in major streets in residential area • Provision of residential sites • Sewer connections • Establishment of Skills Development Centre and Youth Centre • Job creation projects and initiatives • Provision of bursaries and internships for youth development • Maintenance of high mast lights • Provision of Solar Geysers • Building of old age home and orphanage home • Naming of streets: Becomes useful particularly when emergency services or police intervention is needed. • Closure of passage/Open Water Canal • Establishment of Emergency Service Centre and Complaints Centre • Eradication of illegal dumping sites within residential areas and imposing of penalties for transgressors • Completion of incomplete RDP houses • Building of taxi rank • Building of Community hall • Building of Shopping complex					

Ward 3:

Overview of the Ward					
Name of the Ward Councillor: Cllr MM Telane					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5898	11	7	3	20	5938
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1757	2243	1650	289		5938
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 3	17/10/2016 (Monday)	17h00	Refengkgotso Community Hall		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Maintenance of roads and storm water channels • Resurfacing of all streets • Upgrading of sports facilities and parks • Speed-humps in major streets in residential area including Oranjeville road • Installation and maintenance of high mast lights • Construction of sports complex • Provision of Solar Geysers • Provision of dustbins • Provision of bursaries and learnerships for youth • Eradication of illegal dumping sites within residential areas and imposing of penalties for transgressors • Building of old age home and orphanage home • Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed. • Establishment of Emergency Service Centre (Fire, Ambulance, etc) • Establishment of cooperatives as part of job creation • Extension of local clinic • Provision of land for residential sites • Provision of land for churches • Printing of IDP Document in one of African languages • Building of toilets in the graveyard					

Overview of the Ward
Name of the Ward Councillor: Cllr MM Telane
• Building of Shopping complex • Building of Post Office • Building of Satellite Police station • Tarred road to graveyard • Installation of electricity meter from the shack to RDP house • Fencing of graveyard • Fencing of landfill site • Construction of Arts Exhibition centre • Upgrading of infrastructure development

Ward 4:

Overview of the Ward					
Name of the Ward Councillor: Cllr GB Nnune					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5388	6	6	3	27	5429
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**	**Total**	
1595	2211	1384	238	5429	
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 4	17/10/2016 (Monday)	17h00	Refengkgotso Community Hall		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Maintenance of roads and storm water channels • Resurfacing of all streets • Upgrading of sports facilities and parks • Speed-humps in major streets in residential area including Oranjeville road • Installation and maintenance of high mast lights • Construction of sports complex • Provision of Solar Geysers					

Overview of the Ward
Name of the Ward Councillor: Cllr GB Nnune
• Provision of dustbins • Provision of bursaries and learnerships for youth • Eradication of illegal dumping sites within residential areas and imposing of penalties for transgressors • Building of old age home and orphanage home • Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed. • Establishment of Emergency Service Centre (Fire, Ambulance, etc) • Establishment of cooperatives as part of job creation • Extension of local clinic • Provision of land for residential sites • Provision of land for churches • Printing of IDP Document in one of African languages • Building of toilets in the graveyard • Building of Shopping complex • Building of Post Office • Building of Satellite Police station • Tarred road to graveyard • Installation of electricity meter from the shack to RDP house • Fencing of graveyard • Fencing of landfill site • Construction of Arts Exhibition centre • Upgrading of infrastructure development

Ward 5:

Overview of the Ward					
Name of the Ward Councillor: Cllr SS Kobo					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5553	19	17	624	29	6242
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1895	2237	1744	366		6242
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 5 (Mestimaholo)	18/10/2016 (Tuesday)	17h00	Metsimaholo Community Hall		

Public Consultation Outcomes (Community Needs emanating from public consultations)

- Strengthening of electricity supply to Zonke
- Building of additional RDP houses
- Capacity and extension of existing clinic
- Upgrade road infrastructure
- Building of new Schools and school laboratories
- Upgrading of sports facilities and parks
- Provision of land for residential sites
- Consideration of local contractors for Construction work and LED projects to create jobs for local communities
- Construction of toilets with sewer system/ eradication of pit toilets
- Building of taxi rank
- Upgrading of Oranjeville bridge
- Construction of speed humps in the local roads/streets and entrance
- Provision of land for landfill site
- Provision of land for commonage and enforcement of by-laws
- Provision of land for new graveyard
- Fencing of graveyard
- Upgrading of resorts
- Upgrading of storm drainage/ channels
- Maintenance of roads (potholes, paving & tar internal streets)
- Maintenance of road markings/ traffic signs

Overview of the Ward
Name of the Ward Councillor: Cllr SS Kobo
• Construction of house water-meter connections • Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed. • Upgrading of electricity supply in new township establishment • Supply and provision of electricity vending machine • Maintenance and additional of high mast lights and street lights • Provision and access of ambulance and fire protection services • Building of library with sufficient resources • Fast-tracking of school building project • Upgrading of municipal offices • Provision of title deeds • Completion of incomplete RDP houses (slaps/foundation). • Safety/Security of municipal infrastructure e.g cable theft, substations, etc.

Ward 6:

Overview of the Ward					
Name of the Ward Councillor: Cllr TT Radebe					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
4867	47	5	4	5	4928
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1499	1928	1357	144		4928
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 6	24/10/2016 (Monday)	17h00	Credo Primary School		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• 24 hours' service clinic • Upgrading of electricity supply • Provision of RDP houses • Erection of speed humps in the main streets • Maintenance of storm water drainage/channel (long drainage next to Khulu's place & Transnet) • Upgrading of sports facilities and parks • Building satellite police station • Provision of land for residential sites • Establishment of Centre for disabled and aged people • By-laws enforcement (e.g illegal dumping, etc) • Maintenance of high mast lights • Provision of land for both crèches and churches • Construction of sidewalk/road to accommodate people with disability • Upgrading of sewer connections • Supply of electricity vending machine • Upgrading and strengthening of electricity supply system due to power failure • Provision of RDP houses • Provision of public library with education centre for after hours • Construction of taxi rank • Tarring/ paving of all internal streets					

Overview of the Ward
Name of the Ward Councillor: Cllr TT Radebe
• Repair of all leaking pipes (water) • Provision of graveyard closer to people

Ward 7:

Overview of the Ward					
Name of the Ward Councillor: Cllr TE Mosia					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
7027	32	12	7	9	7087
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
2108	2825	1947	206		7087
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 7 & Phase 2	21/11/2016 (Monday)	17h00	Sports Ground next to Tomato Shop		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Establishment of wireless keypad • Upliftment of water meter from underground to the surface in order to be visible • Provision of dustbins • Maintenance of high mast lights • Erection of road markings and stop signs • Erection of speed hum ps • Closure of open water canal/ storm water channel • Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed. • Maintenance of roads and storm water channels • Provision of Solar Geysers • Establishment of satellite police station • Upgrading of sports facilities and parks • Construction of community hall					

Overview of the Ward
Name of the Ward Councillor: Cllr TE Mosia
• Completion of incomplete RDP houses (slaps/foundation) • Provision of mobile clinic • Upgrade house main sewer for blockages • Upgrade electricity vending machine at Chris Hani pay point • Establishment and enforcement of By-laws (e.g. illegal dumping, etc) • Establishment of library with sufficient resources • Appointment of scholar patrol officers to assist school kids

Ward 8:

Overview of the Ward					
Name of the Ward Councillor: Cllr SJ Nteso					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
6658	9	3	-	6	6678
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1813	2829	1769	267		6678
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 8	22/11/2016 (Tuesday)	17h00	Zamdela Arts & Culture Centre		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Erection of high mast lights (on the road via graveyard) • Maintenance of existing high mast lights • Erection of speed humps • Upgrading and maintenance of road markings and stop signs • Construction of ablution blocks and upgrading of facilities in the graveyard • Provision of dustbins • Upgrading sports facilities and parks • Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed.					

Overview of the Ward
Name of the Ward Councillor: Cllr SJ Nteso
• Provision of RDP houses with sewer system • Tarring/paving of internal streets • Eradication of illegal dumping sites within residential areas and imposing of penalties for transgressors • Turn dumping site into sports and recreational sites • Upgrading and maintenance of stormwater channel/canal moving between ward 8,9 & 2 • Construction of Multipurpose sports centre • Establishment of old age / orphanage centre • Provision of land for agricultural purposes • Provision of land for graveyard • Provision and upgrading of electricity vending machine • Construction of road to graveyard • Establishment of Emergency Service Centre • Provision of solar geysers Establishment of Skills Development Centre/Technical School

Ward 9:

Overview of the Ward					
Name of the Ward Councillor: Cllr NN Dywili					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5588	26	3	-	5	5623
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1328	2489	1602	204		5623
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 9	23/11/2016 (Wednesday)	17h00	Lerato Hall		
Public Consultation Outcomes (Community Needs emanating from public consultations)					

Overview of the Ward
Name of the Ward Councillor: Cllr NN Dywili
• Maintenance of high mast lights (Belina park, Chris Hani & in Hostel 1, 2 & 3) • Erection of high mast lights in Bochabela park, Sekgobelani, & Thembalethu • Demolish of hostels 2,3 & 4 and build CRU • Completion of incomplete RDP houses in Hostel 2 • Provision of tittle deeds • Provision of dustbins • Upgrading and strengthening of electricity supply or substation • Provision of land for residential purpose • Tarring/paving of all internal roads • Upgrading and maintenance of storm water channels • Erection of speed humps between Ladies Palace and Thubelitjha • Provision of electricity connection • Upgrading and closure of stormwater channel/canal moving between Ward 8 & 10 • Block A paving of roads: Queens park, Belina park, &Thubelitjha • Block A: Provision of electricity meter boxes • Block B: Provision of new roofing in Hostel 3 & new RDP houses • Block C: close trenches in Chris Hani • Block D: repair potholes: Queens park, Masakhane, & Viva park • Upgrading and maintenance of storm water drainage/ channels in Thubelitjha • Upgrading of Masakhane into family units • Provision of electricity house connections in Phomolong • Repair and maintenance of leaking roofs of RDP houses • Upgrading of water supply system • Establishment of Emergency Service Centre • Construction of new clinic • Establish a centre for old aged people and people with disability (open space in Thembalethu) • Establish public library • Provision of RDP houses and erect speed humps in Success, Hostel 3, Queens park • Paving of streets in Chris Hani • Install prepaid electricity system in Thembalethu

Ward 10:

Overview of the Ward					
Name of the Ward Councillor: Cllr NM Mtshali					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
7035	17	7	6	14	7079
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1892	2825	2134	228		7079
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 10	18/01/2017 (Wednesday)	17h00	Iketsetseng Secondary School		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Maintenance of roads: Block 7 & 8: Somersport • Provision of FLISP houses • Upgrading and maintenance of storm water channels • Maintenance of high mast lights • Upgrading of roads in Maru park • Upgrading of electricity supply • Provision of solar geysers • Provision of dustbins • Upgrading and strengthening of electricity supply in Somerspot • Maintenance of storm water drainage at open space next to Presbyterian church • Shopping complex to create employment for youths • Provision of land for residential sites to reduce renting/ tenants • Maintenance of high mast lights • Eradicate illegal dumping site and by-laws enforcement • Upgrade sports facilities and family parks • Upgrading and maintenance of stormwater channel/canal in Somerspot • Upgrading of golf park • Tarring/paving of all internal streets					

Ward 11:

Overview of the Ward					
Name of the Ward Councillor: Cllr TK Mabasa					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5086	7	-	5	12	5109
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1155	2011	1590	353		5109
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 11	23/01/2017 (Monday)	17h00	Zamdela Hall		

Public Consultation Outcomes (Community Needs emanating from public consultations)

- Paving/tarring of all internal roads
- Refurbishment of Tsatsi building for library purposes
- Provision of solar geysers
- Upgrading of shopping complex
- Maintenance of storm water channels
- Upgrading and maintenance of Zamdela stadium
- Provision of land for residential sites and RDP houses
- Replacement of asbestos roofing
- Establishment of old age centre/ home
- Extension and fencing of graveyard
- Renaming of streets and other public buildings
- Upgrading of Zamdela swimming pool
- Upgrading of Zamdela shops next to Tsatsi school for skills development projects
- Maintenance of high mast lights
- Establishment of skills development centre/ program for youth and learnership
- Utilize local contractors for construction work to reduce unemployment
- Establishment of information and complaints centre
- Maintenance of the roads: Cnr. AME church, old road leading to EBENEZER church
- Install speed humps on roads next to schools and assign traffic officers
- Maintenance and upgrading of electricity vending machine at municipal offices to be opened during weekends

Overview of the Ward
Name of the Ward Councillor: Cllr TK Mabasa
• Provision of land for communal and grazing of livestock • Establishment of hospital in the township • Upgrading of Metsimaholo hospital • Improving standard of service delivery at the local clinic • Improving standard of emergency services • Upgrading of new sports facilities and family parks • Establishment of new landfill site to avoid illegal dumping • Provision of dustbins • Upgrading and maintenance of ablution block and facilities in Zamdela graveyard • Provision of Tittle deeds for 12 houses (Terblanche) • Provision of Tittle deeds for 5 houses (Bothma & Sons) ; 33 houses (old municipality houses)

Ward 12:

Overview of the Ward					
Name of the Ward Councillor: Cllr L Makhefu					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
4061	6	-	-	4	4073
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
884	1740	1247	202		4073
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 12	27/03/2017 (Monday)	17h00	Malakabeng Primary School		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Upgrading & maintenance of Mgababa hostel • Establishment of shopping complex • Establishment of community hall • Upgrading and maintenance of new sports facilities and family parks (e.g. next to Methodist Church) • Provision of dustbins to all households					

Overview of the Ward
Name of the Ward Councillor: Cllr L Makhefu
• Paving/tarring of road with storm water channel (next to Malakabeng Primary School) • Provision of CRU • Paving/tarring of roads in Angola • Paving/tarring of internal streets in Angola, Protem, & Osibisa block • Maintenance of high mast lights (next to tennis court) • Installation of additional extra 2 high mast lights in Angola and 1 TLC area • Upgrading of sewer system to avoid spillages (especially next to post office area) • Provision of land for extension of graveyard • Replace asbestos roofing in Protem • Erection of speed humps near schools and assign traffic officers • Paving/tarring of road for cyclists • Tarring/paving of all internal streets • Maintenance and maintenance of electricity vending machine • Upgrading and maintenance of filling station

Ward 13:

Overview of the Ward					
Name of the Ward Councillor: Cllr F Mosokweni					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
8058	8	3	9	20	8097
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
2555	3181	2190	171		8097
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 13 & Phase 2	16/11/2016 (Wednesday)	17h00	Construction/ Kontrakeng		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Maintenance and additional of high mast lights • Provision of land for residential sites • Erection of speed humps-Mthethwa road including Amelia cross road					

Overview of the Ward
Name of the Ward Councillor: Cllr F Mosokweni
• Recycling of all plastics as part of job creation • Creation of database of all unemployed youth for bursaries and internships, etc • Paving/tarring of roads in phase 4 • Fast-track completion of school project (Sakubusha High School) • Provision of land for residential sites • Fast-track completion of road infrastructure projects • Upgrading and maintenance of storm water drainage • Provision of refuse removal services in extension 15 • LED project and appointment of local contractors • Upgrading and maintenance of new sports facilities and family parks • Upgrading and maintenance of roads (proper gravelling, paving or tarring) • Provision and maintenance of electricity vending machine • Fencing of all old graveyards in the ward (+- 3) • Upgrading of electricity supply system and substation • Establishment of satellite police station • Establishment of old age home/ centre • Establishment of library with sufficient resources • Establishment of new school • Provision of RDP houses • Turn open space into recreational parks • Shopping complex • Establishment of New/ mobile clinic • Upgrading of sewer connections to RDP houses

Ward 14:

Overview of the Ward					
Name of the Ward Councillor: Cllr ID Viljoen					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
1828	132	146	6954	59	9120
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**		**65 + (Elderly)**	**Total**
1751	2978	3789		603	9120
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 14	07/11/2016 (Monday)	18h00	Vaalpark Primary School		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Building of a new clinic • Reconstruction, resealing and repair of all internal streets • Install street • Building of Sports facilities • Building of taxi rank					

Ward 15:

Overview of the Ward					
Name of the Ward Councillor: Cllr JS Grobbelaar					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
971	43	6	1699	3	2721
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**		**65 + (Elderly)**	**Total**
613	928	1001		179	2721
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 15	08/11/2016 (Tuesday)	18h00	Council Foyer 2nd Floor Finance Building		

Overview of the Ward
Name of the Ward Councillor: Cllr JS Grobbelaar
Public Consultation Outcomes (Community Needs emanating from public consultations)
• Maintenance and resealing of all 7 streets Repairing of 40% of street lights and replacing lamp posts • Upgrading of water infrastructure in old living areas (Jan Smuts & Kobel street) • Erection of two speed humps in Jan Smuts area • Installation of palisade to safe guard municipal substations • Upgrading and maintenance of municipal building • Replacement of open 40 sewerage holes covered with plastic covers • Fencing of safety and fire departments' offices • Upgrading of emergency fire Dept control room, gym room and snooker room • Upgrading and maintenance of all road traffic signs/road markings in Metsimaholo

Ward 16:

Overview of the Ward					
Name of the Ward Councillor: Cllr E Gouws					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
1576	123	54	5543	18	7314
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1308	2222	3107	677		7314
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 16	08/11/2016 (Tuesday)	18h00	Council Foyer 2nd Floor Finance Building		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Cleaning storm water drains –replacement of lids • Repair and replace non-working street lights • Upgrading and maintenance of all roads • Upgrading and maintenance of all road markings/ pedestrian walks/stop signs • Replacing road curbs • Water hydrants to be checked and marked/ replaced where necessary • Manholes be maintained and replaced where necessary					

Overview of the Ward
Name of the Ward Councillor: Cllr E Gouws
• Manholes covered to be maintained and replaced where necessary • Lamp posts to be replaced/ repaired where necessary • Upgrading of infrastructure water and sewerage • Trucks- Parks, electrical and cleaning departments • Upgrading and maintenance of Fire engines • Chainsaws to prune trees • Mobile joint operations centre for disaster management • Street name boards to be replaced • Sub-power stations to be tested, updated, repaired and maintained • Establishment of recycling points • By-laws to be revised and implemented • Revising of current Spatial Development Framework

Ward 17:

Overview of the Ward					
Name of the Ward Councillor: Cllr G Burger					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
4019	161	42	3600	13	7835
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1438	3288	2475	635		7835
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 17	08/11/2016 (Tuesday)	18h00	Council Foyer 2nd Floor Finance Building		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Revamp exit and entrance of CBD taxi rank (Eric Louw street) • Upgrading and maintenance of high mast lights • Upgrading and maintenance of Showground sports facility • Upgrading of ageing water infrastructure • Upgrading and maintenance of street lights					

Overview of the Ward
Name of the Ward Councillor: Cllr G Burger
• Replacement of lamp posts • Installation of lights in green belts • Upgrading and maintenance of Grootfontein • Upgrading of park around Sasolburg High School to turn into family park • Closure of the passage between Nic Ferreira and Dept of Education • Improve/ change method of road resealing • Installation of speed humps next to all schools and assign traffic officers/ patrols • Fencing of graveyard • Upgrading of sewer infrastructure (pump station near Highveld garden) • Revitalize CBD (lighting and cleaning) • Encourage/request regular community consultation on SDF review • Installation of ablution block/ Public toilets near Coney Island shopping complex • Provision/identification of site for day care centre for the elderly • Upgrading and outsourcing of all fountains in town • Provision/Identification of buildings for crèche purposes • Provision of land for residential purposes • Resealing and resurfacing of all roads • Upgrading and maintenance of street lights • Upgrading and maintenance of road markings and street names boards • Upgrading and cleaning of the dam next to checkers • Equitable spreading of funds allocation per ward for project implementation • Enforcement of Bi-laws

Ward 18:

Overview of the Ward					
Name of the Ward Councillor: Cllr L Gaigher					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
1509	50	83	2914	14	4570
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
885	1503	1889	294		4570
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 18	07/11/2016 (Monday)	18h00	Vaalpark Primary School		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Building of a new clinic • Reconstruction, resealing and repair of all internal streets • Install street • Building of Sports facilities • Building of taxi rank					

Ward 19:

Overview of the Ward					
Name of the Ward Councillor: Cllr KA Mare					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
7107	31	10	258	147	7553
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
2119	3165	2146	123		7553
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 19	09/11/2016 (Wednesday)	17h00	Amelia-Ark of Church		

Public Consultation Outcomes (Community Needs emanating from public consultations)

- Upgrading and maintenance of sewer network
- Upgrading and maintenance of electricity network
- Establishment of Clinic
- Provision of land for residential sites
- Upgrading of water supply pressure system
- Completion of incomplete RDP houses
- Shopping complex
- Filling station
- Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed.
- Cooperatives and SMME's to promote local contractors
- Installation of 4-way stop signs at Amelia cross roads
- Provision of land for industrial area
- Provision of land for residential sites
- Provision of electrical connection
- Installation of speed humps/ robot on the road to Koppies
- Tarring/paving of all internal streets
- Provision of land for graveyard
- Installation of high mas lights and street lights
- Establishment of community hall

Overview of the Ward
Name of the Ward Councillor: Cllr KA Mare
• Provision of solar geysers • Upgrading and maintenance of sports facilities and family parks • Upgrading of storm water channels

Ward 20:

Overview of the Ward					
Name of the Ward Councillor: Cllr L Fisher					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
10821	250	43	2697	29	13840
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
3079	5628	4433	700		13840
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 20 Deneysville	20/10/2016 (Thursday)	18h00	Deneysville Primary School		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Upgrading of stormwater drainage • Resurfacing or tarring of sand roads • Erection of speed humps in Main and Mc Kenzie roads • Erection of road signs/marking and street names • Upgrading of piped sewer system and Waste Water Treatment Plant • Establishment of landfill site to curb illegal dumping and establish recycling programmes • Provision of dustbins for large dumping around the town • Development of Transport Infrastructure Plan and alignment to SDF • Establishment of taxi rank/bus stops • Upgrading of sports facilities • Provision of dustbins and water access points in Day Visits Area • Maintenance of ablution blocks/facilities in town • Development and publishment of Disaster Management Plan and Enviromental Management Strategy/Plan • Provision of adequate Emergency Services (Fire and Ambulances)					

Overview of the Ward
Name of the Ward Councillor: Cllr L Fisher
• Establishment of hospital • Review of SDF to locate Vaal Dam as tourism attraction.

Ward 21:

Overview of the Ward					
Name of the Ward Councillor: Cllr NP Mokoena					
Demographics:					
Population Groups:					
Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Total**
5663	17	8	3	8	5700
Age					
0 - 14 (Children)	**15 - 34 (Youth)**	**35 - 64 (Adults)**	**65 + (Elderly)**		**Total**
1767	2141	1666	127		5700
Public Consultation Details:					
Ward	**Date**	**Time**	**Venue**		
Ward 21 & Phase 2	14/11/2016 (Monday)	17h00	Sports Ground next to Roman Catholic Church		
Public Consultation Outcomes (Community Needs emanating from public consultations)					
• Provision of tittle deeds • Provision of library • Upgrading and maintenance of stormwater channel for crossing of school kids • Establishment of skills development centre • Maintenance and additional of high mast lights • Tarring/paving of all internal roads • Establishment of satellite police station • Formation of cooperatives and job creation • Erection of speed humps in the main roads • Upgrading and maintenance of sport facilities and family parks • Establishment of swimming pool • Establishment of Centre for disabled and aged people • Upgrading and maintenance of electricity vending machines • Enforcement of Bi-laws • Provision of land for graveyard closer to people					

3. Analysis of existing level of development

This subsection focuses on a detailed status quo analysis of the municipal area as updated by Statistics South Africa with detailed outcomes of 2016 Community Surveys and well as the 2011 Census data.

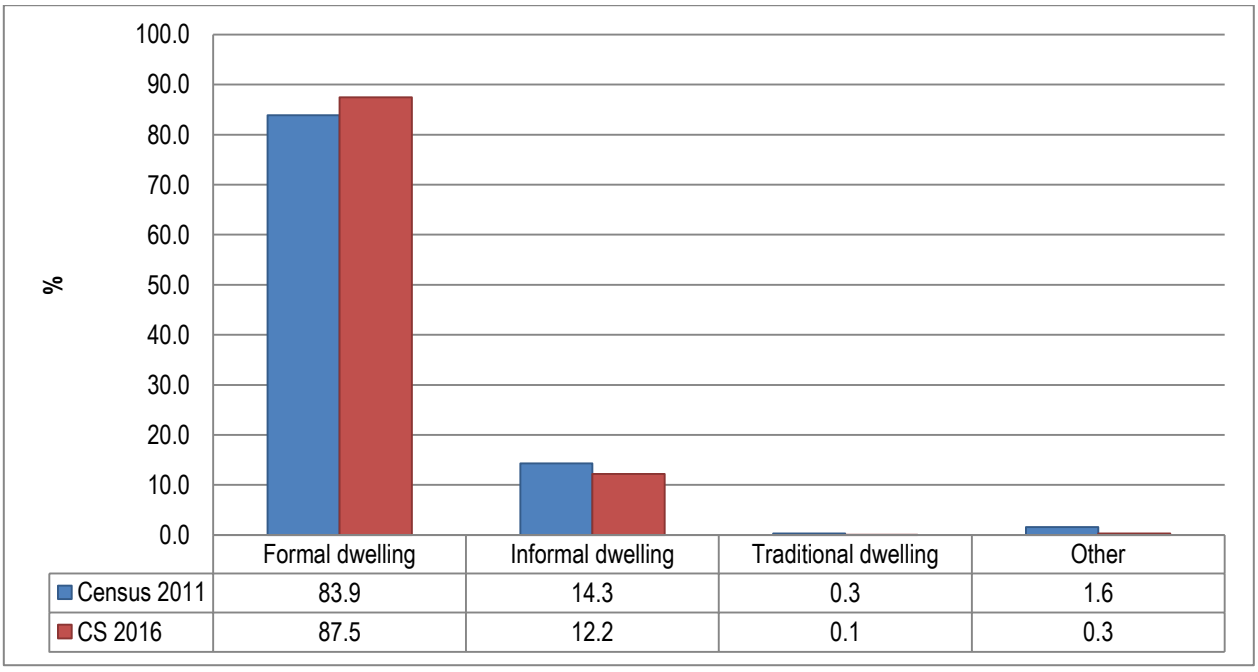
It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems faced by the community of Metsimaholo Local Municipality at large, particularly at the level of provision of basic services.

The assessment is presented according to the five KPA of local government in a manner that provides a detailed overview and analysis of the status quo on a basic service by basic service basis.

KPA1: Basic Service Delivery and Infrastructure Investment

1.1 Access to Basic Services

Figure 7: Percentage distribution of households by main type of dwelling



	Formal dwelling	Informal dwelling	Traditional dwelling	Other
Census 2011	83.9	14.3	0.3	1.6
CS 2016	87.5	12.2	0.1	0.3

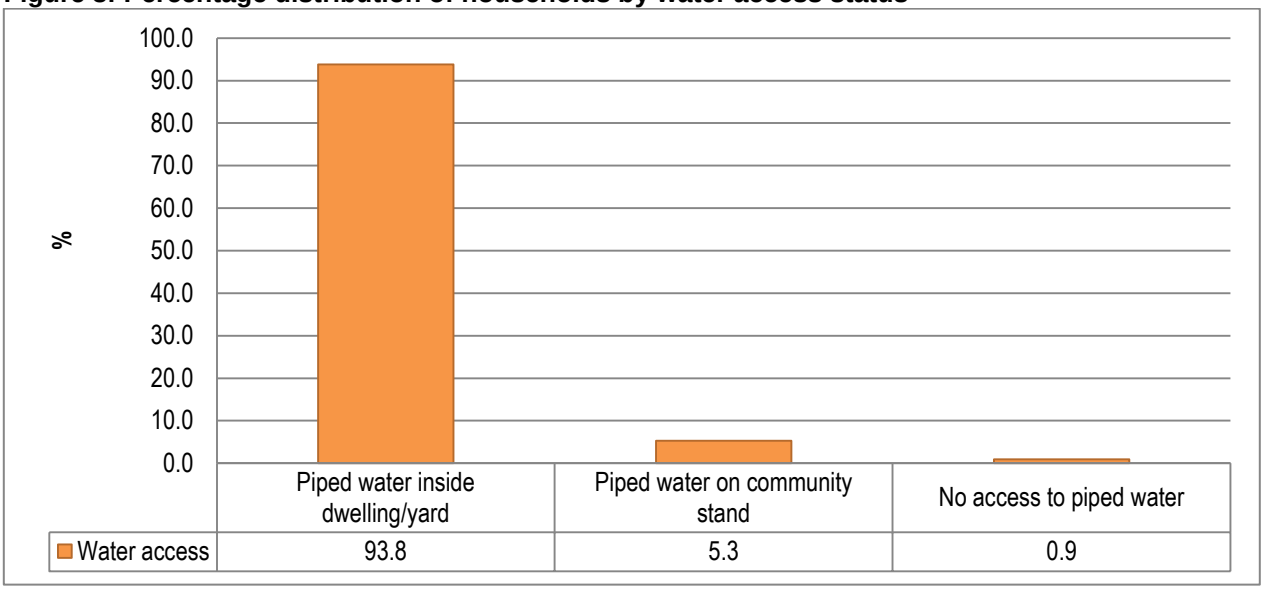
(Data source: Census 2011 and Community Survey 2016)

Table 9: Census 2011 on 2016 boundaries - Main type of dwelling

Electoral Wards	Type of dwelling				Total
	Formal dwelling	Informal dwelling	Traditional dwelling	Other	
Metsimaholo	**38380**	**6524**	**126**	**723**	**45752**
Ward 1	3130	2241	14	28	5413
Ward 2	1637	105	4	31	1778
Ward 3	1433	153	4	5	1595
Ward 4	1291	79	3	8	1379
Ward 5	1682	222	5	33	1941
Ward 6	1265	147	3	4	1418
Ward 7	1683	309	5	54	2051
Ward 8	1511	338	3	14	1865
Ward 9	1806	89	14	18	1927
Ward 10	1733	244	-	28	2005
Ward 11	1375	48	3	6	1432
Ward 12	1429	46	-	-	1476
Ward 13	1921	668	-	66	2658
Ward 14	3133	13	22	19	3187
Ward 15	805	-	6	13	825
Ward 16	2544	4	9	5	2562
Ward 17	2754	5	8	14	2781
Ward 18	1669	-	5	8	1685
Ward 19	1757	506	9	333	2605
Ward 20	2350	1144	12	33	3538
Ward 21	1470	158	-	-	1632

The above figures indicate households by types of their main dwelling for Census 2011 and CS 2016. In 2011, 83.9% of households in Metsimaholo local municipality were living in formal dwellings which increased to 87.5% in 2016. In all other forms of dwellings, there was a sign of decrease between the years 2011 and 2016

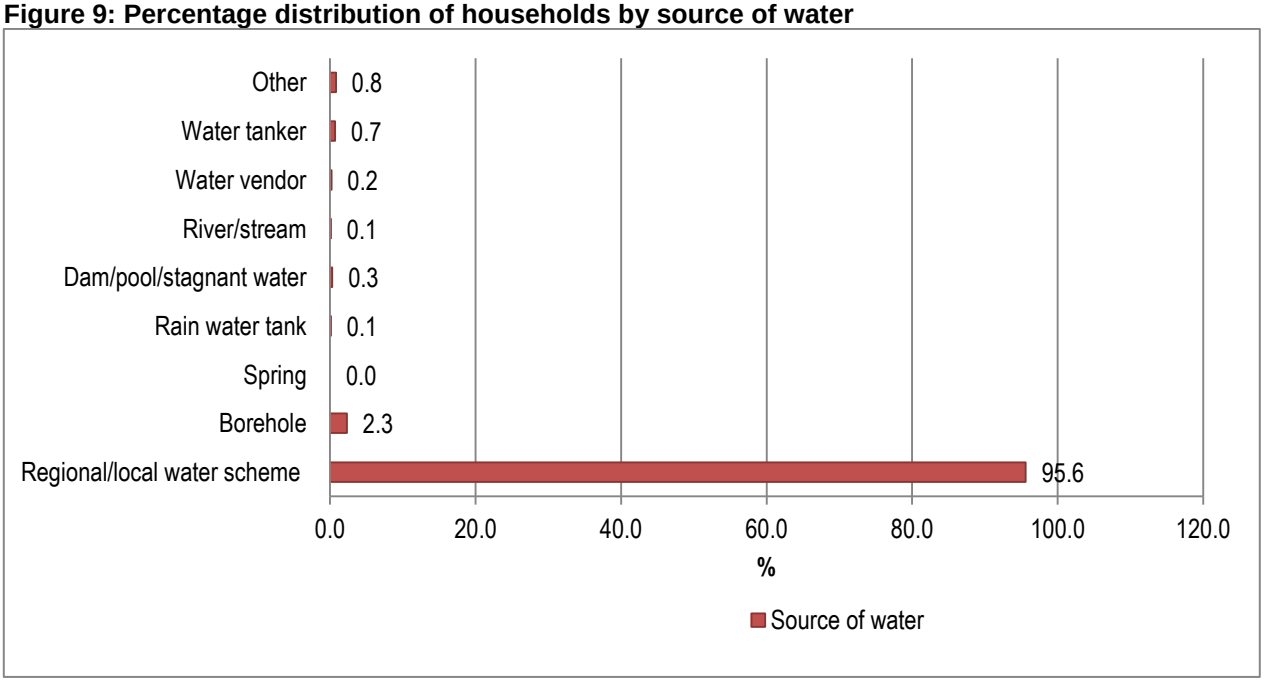
Figure 8: Percentage distribution of households by water access status



(Data source: Census 2011 and Community Survey 2016)

The above figure indicates the percentage distribution of households in Metsimaholo local municipality by water access status wherein 93.8% had access to piped water inside a dwelling/yard whereas on 0.9% of households had no access to piped water at all.

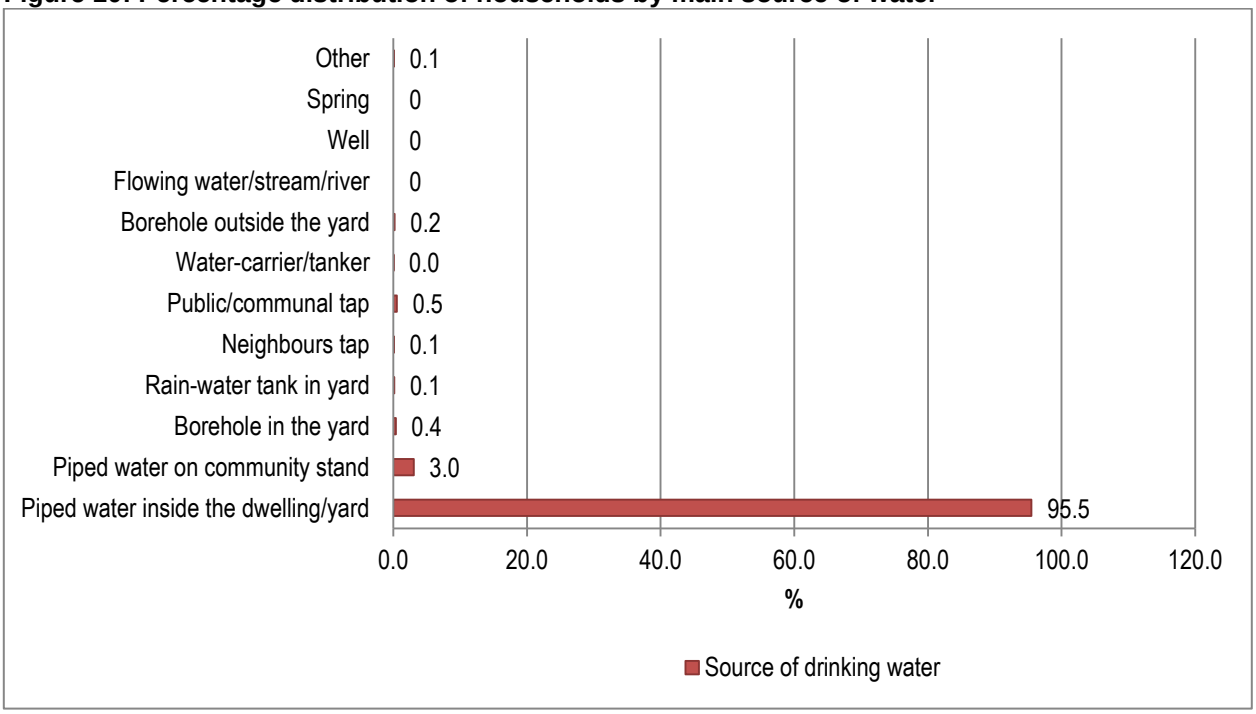
Figure 9: Percentage distribution of households by source of water



(Data source: Census 2011)

The above figure indicates the source of water wherein households in Metsimaholo local municipality get water from and 95.6% of households source their water from regional/local water scheme and none of household source water from springs.

Figure 10: Percentage distribution of households by main source of water



(Data source: Community Survey 2016)

Table 10: Census 2011 on 2016 boundaries – Piped water for housing

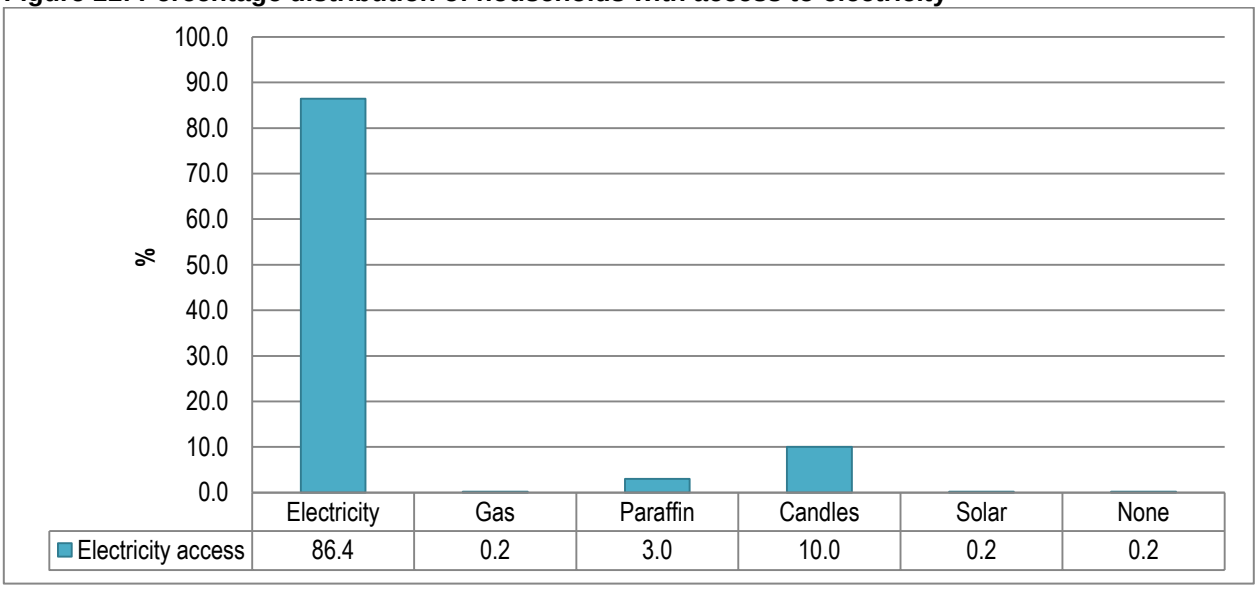
Electoral Wards	Piped water access			Total
	Piped (tap) water inside the dwelling/yard	Piped (tap) water on community stand	No access to piped (tap) water	
Metsimaholo	**42917**	**2408**	**427**	**45752**
Ward 1	4987	352	73	5413
Ward 2	1684	75	19	1778
Ward 3	1574	20	3	1595
Ward 4	1358	8	12	1379
Ward 5	1878	59	5	1941
Ward 6	1410	3	6	1418
Ward 7	1989	59	3	2051
Ward 8	1855	4	6	1865
Ward 9	1894	14	19	1927
Ward 10	1928	63	13	2005
Ward 11	1427	-	-	1432
Ward 12	1427	14	35	1476
Ward 13	2224	334	100	2658
Ward 14	3130	33	24	3187
Ward 15	820	3	-	825
Ward 16	2538	10	14	2562
Ward 17	2771	6	5	2781
Ward 18	1657	11	17	1685
Ward 19	2331	269	4	2605
Ward 20	2430	1067	41	3538
Ward 21	1604	4	24	1632

(Data source: Community Survey 2016)

Note: Source of water as well as water access was not derived the same for both Census 2011 and CS 2016

The above data sets indicate percentage distribution of households by main source of water wherein 95.5% of households in Metsimaholo local municipality has access to piped water and 3.0% of household access water from community stands. None of households access water from springs, wells or rivers.

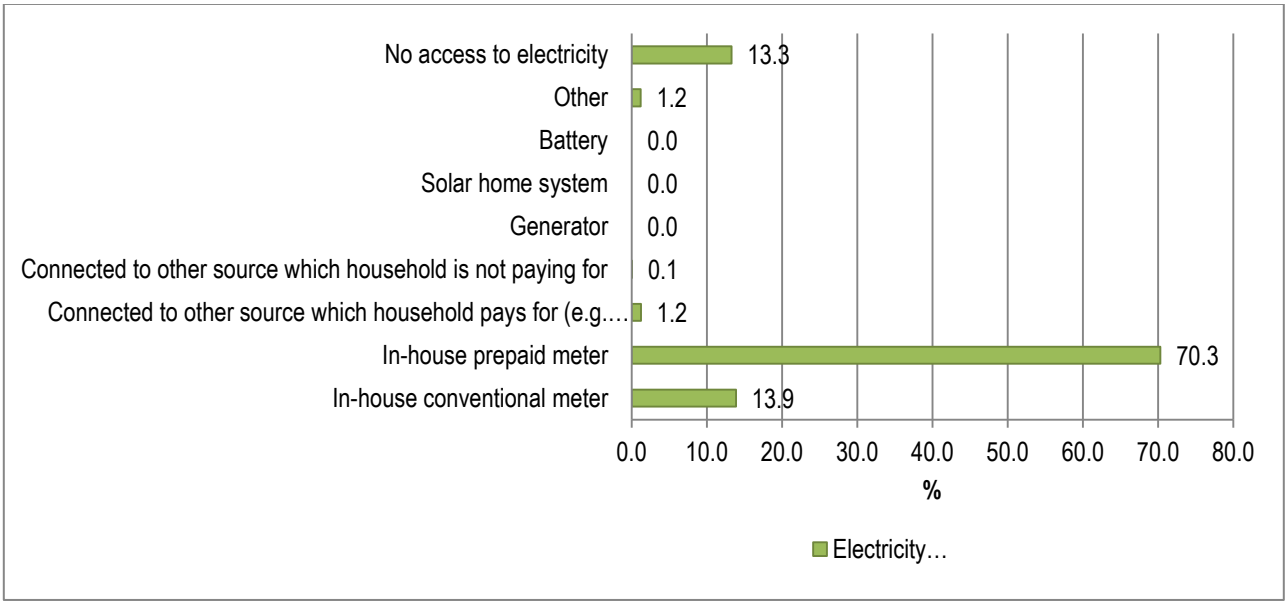
Figure 11: Percentage distribution of households with access to electricity



(Data source: Census 2011)

The above figure indicates percentage distribution of households access to electricity in Metsimaholo local municipality in 2011 wherein 86.4% of households had access to electricity whereas only 0.2% of households had no access to electricity.

Figure 12: Percentage distribution of households with access to electricity



(Data source: Community Survey 2016)

Table 11: Census 2011 on 2016 boundaries – Energy or fuel for lighting for households

Electoral Wards	Energy for lighting							Total
	Electricity	Gas	Paraffin	Candles	Solar	Other	None	
Metsimaholo	**39543**	**86**	**1350**	**4594**	**95**	**-**	**83**	**45752**
Ward 1	3384	12	599	1383	14	-	21	5413
Ward 2	1691	3	26	49	6	-	5	1778
Ward 3	1548	-	3	40	3	-	3	1595
Ward 4	1367	-	3	7	3	-	-	1379
Ward 5	1506	6	14	395	14	-	6	1941
Ward 6	1390	-	5	20	3	-	-	1418
Ward 7	1969	3	10	65	3	-	-	2051
Ward 8	1848	-	-	12	3	-	3	1865
Ward 9	1879	5	-	38	-	-	-	1927
Ward 10	1919	-	8	76	-	-	-	2005
Ward 11	1417	-	-	12	-	-	3	1432
Ward 12	1449	-	13	12	-	-	-	1476
Ward 13	2216	13	168	258	-	-	-	2658
Ward 14	3162	6	-	14	3	-	3	3187
Ward 15	818	3	-	5	-	-	-	825

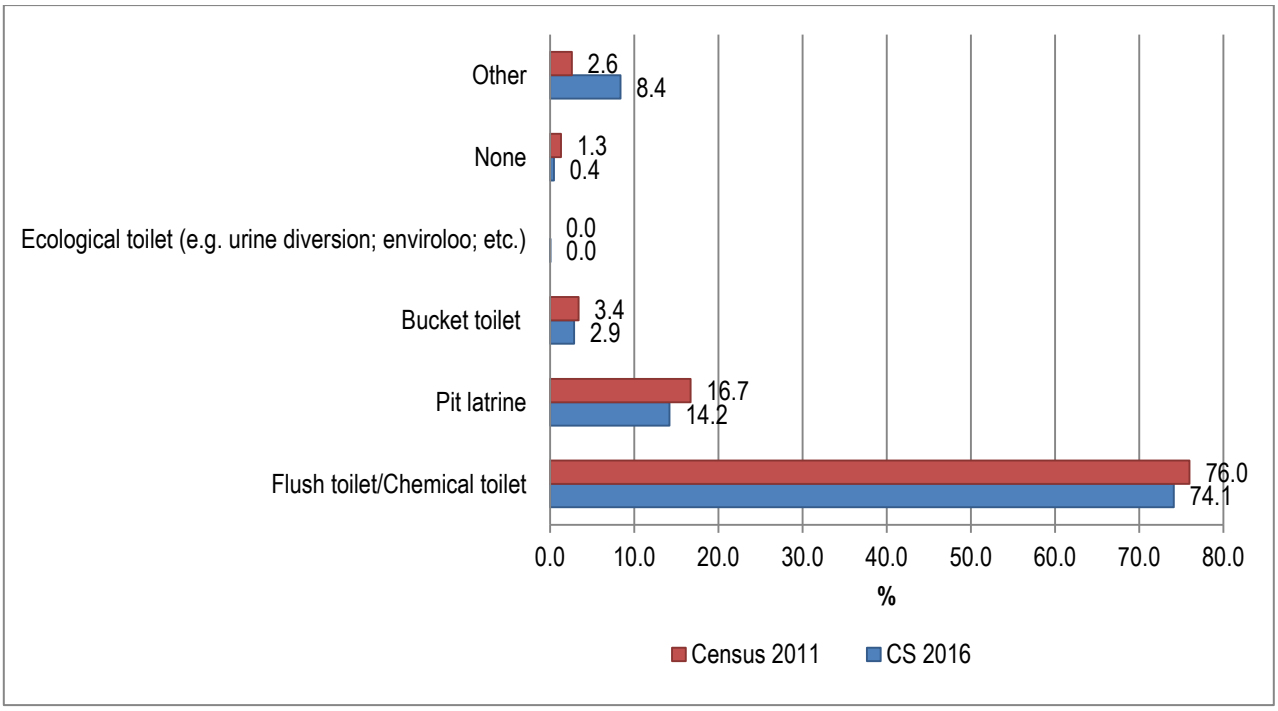
Electoral Wards	Energy for lighting							Total
	Electricity	Gas	Paraffin	Candles	Solar	Other	None	
Ward 16	2551	6	-	3	3	-	-	2562
Ward 17	2768	3	5	5	-	-	-	2781
Ward 18	1648	-	3	32	-	-	3	1685
Ward 19	1000	15	404	1166	9	-	11	2605
Ward 20	2434	12	83	962	26	-	21	3538
Ward 21	1579	-	5	40	3	-	4	1632

(Data source: Community Survey 2016)

Note: Access to electricity was not derived the same for both Census 2011 and CS 2016

The above figures indicate the percentage distribution of households with access to electricity wherein 70.3% of households had access to electricity with in-house meter in Metsimaholo local municipality whereas none of the households use batteries, solar systems or generators to access electricity.

Figure 13: Percentage distribution of households with access to sanitation by type of toilet used



(Data source: Census 2011 and Community Survey 2016)

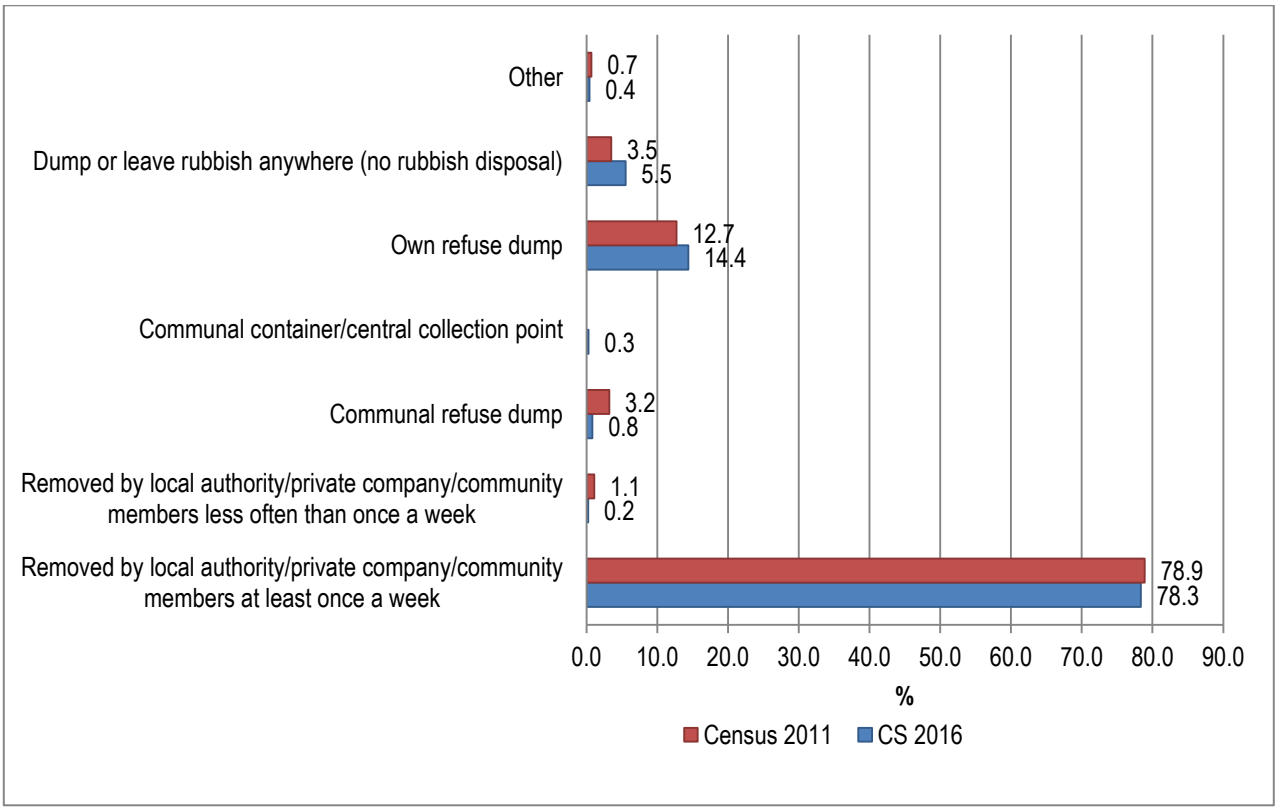
Table 12: Census 2011 on 2016 boundaries – Toilet facilities for households

Electoral Wards	Toilet facilities								Total
	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	
Metsimaholo	**33850**	**696**	**223**	**197**	**7466**	**1533**	**617**	**1170**	**45752**
Ward 1	83	8	168	41	4261	311	201	340	5413
Ward 2	1707	6	-	4	19	5	12	27	1778
Ward 3	1568	7	-	3	3	9	7	-	1595
Ward 4	1356	3	-	3	-	3	12	-	1379
Ward 5	1334	107	15	56	80	167	156	25	1941
Ward 6	1404	-	-	-	-	-	3	10	1418
Ward 7	1080	12	3	13	766	23	3	152	2051
Ward 8	1839	14	-	-	-	-	9	-	1865
Ward 9	1894	7	-	-	-	-	18	6	1927
Ward 10	1916	-	-	-	-	5	12	70	2005
Ward 11	1425	3	-	-	-	-	-	4	1432
Ward 12	1301	123	-	-	-	20	21	11	1476
Ward 13	1468	3	5	3	1039	5	7	128	2658
Ward 14	3059	32	4	17	41	16	11	7	3187
Ward 15	814	8	-	-	-	-	-	-	825
Ward 16	2537	8	-	-	-	3	7	5	2562
Ward 17	2766	11	-	-	-	-	3	-	2781
Ward 18	1614	18	-	3	39	6	-	5	1685
Ward 19	960	18	10	40	1165	10	60	342	2605
Ward 20	2100	308	15	10	50	951	71	33	3538
Ward 21	1624	3	-	3	-	-	3	-	1632

(Data source: Community Survey 2016)

The data above indicates percentage distribution of households in Metsimaholo local municipality by type of toilet facility being utilised. Form the figure above, households with flush/chemical toilet facilities has decreased from 76.0% in 2011 to 74.1% in 2016. Households without any toilet facilities have decreased from 1.3% in 2011 to 0.4% in 2016.

Figure 14: Percentage distribution of households with access to refuse removal



(Data source: Census 2011 and Community Survey 2016)

Table 13: Census 2011 on 2016 boundaries – Toilet facilities for households

Wards	Type of refuse removal						Total
	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	
Metsimaholo	**36084**	**491**	**1459**	**5812**	**1591**	**316**	**45752**
Ward 1	432	73	621	3380	836	70	5413
Ward 2	1732	-	7	20	10	7	1778
Ward 3	1490	3	73	20	9	3	1595
Ward 4	1372	-	-	5	-	-	1379
Ward 5	1553	24	12	315	25	14	1941

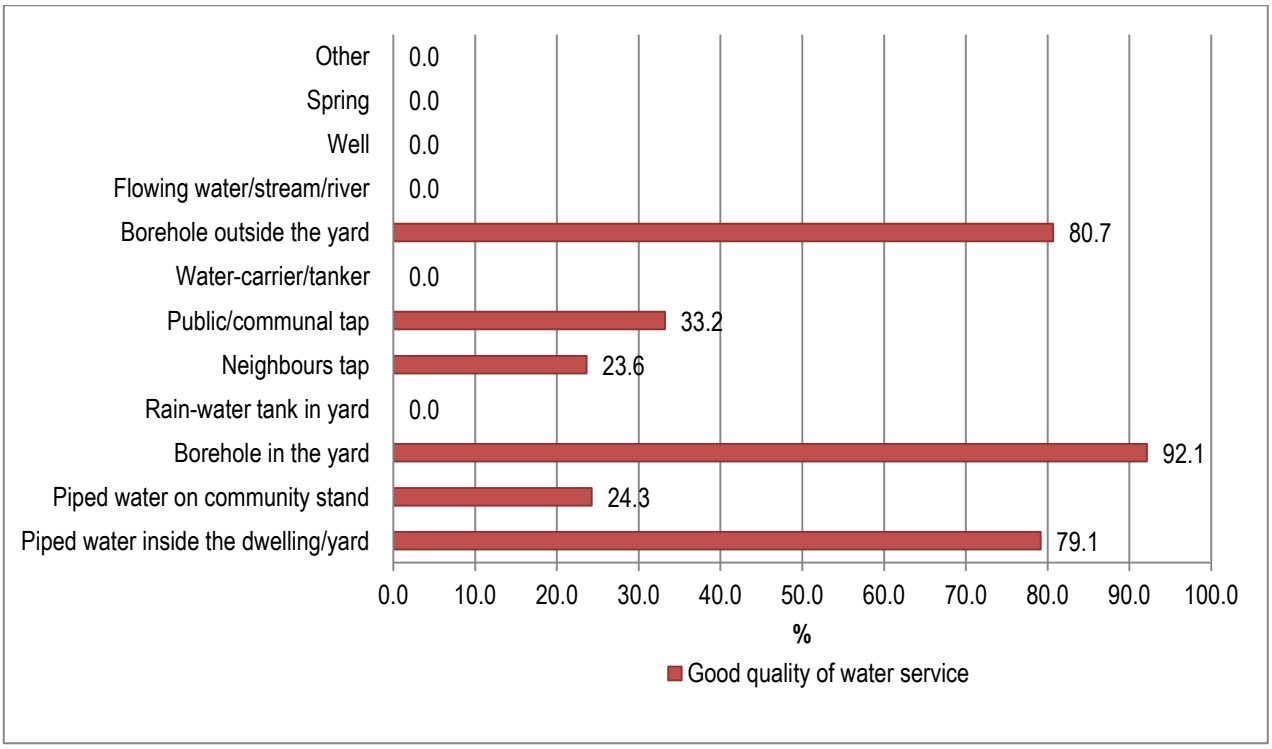
Wards	Type of refuse removal						Total
	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	
Ward 6	1410	-	-	4	-	3	1418
Ward 7	1961	4	13	71	3	-	2051
Ward 8	1865	-	-	-	-	-	1865
Ward 9	1910	-	-	3	3	8	1927
Ward 10	1940	-	-	63	-	-	2005
Ward 11	1430	-	-	-	-	-	1432
Ward 12	1448	25	-	-	-	-	1476
Ward 13	2234	-	36	44	339	4	2658
Ward 14	2913	96	17	127	22	12	3187
Ward 15	818	6	-	-	-	-	825
Ward 16	2516	28	10	-	3	3	2562
Ward 17	2731	18	10	8	-	13	2781
Ward 18	1480	75	9	82	15	23	1685
Ward 19	956	32	287	1147	159	25	2605
Ward 20	2264	103	364	516	164	127	3538
Ward 21	1627	-	-	3	-	-	1632

(Data source: Community Survey 2016)

The above data indicates percentage distribution of households by type of refuse refusal used in Metsimaholo local municipality in 2011 and 2016. In 2011, 12.7% of households were using their own refuse dumps which increased to 14.4% in 2016 whereas households without any rubbish disposal increased from 3.5% in 2011 to 5.5% in 2016.

1.2 Rating of Quality of Basic Services

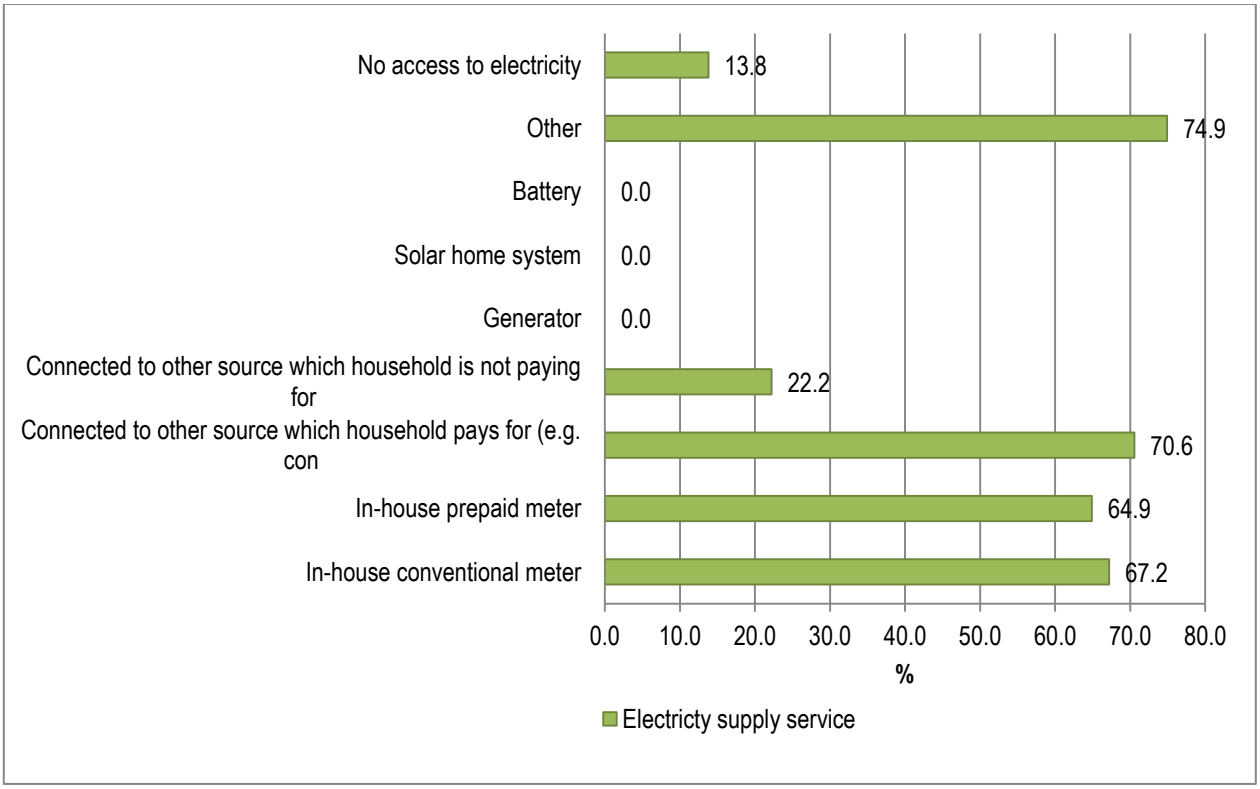
Figure 15: Percentage distribution of households by overall rating of good quality of water service



(Data source: Community Survey 2016)

The above indicates percentage distribution of overall rating good quality of water service in Metsimaholo local municipality by households. 79.1% of households with access to piped water inside a dwelling or yard have rated the municipality with good quality of water service whereas 80.7% of households who access water from boreholes outside the yard rated the municipality with good quality of water service.

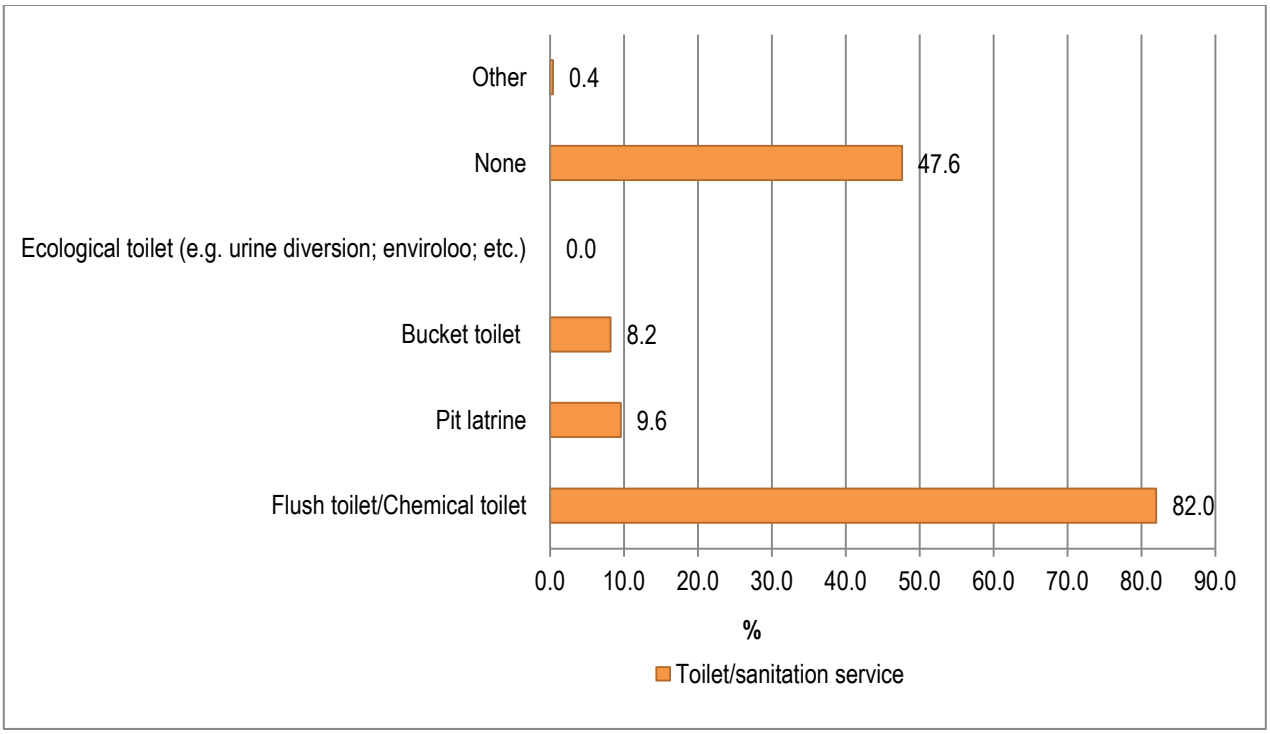
Figure 16: Percentage distribution of households by overall rating of good quality of electricity supply service



(Data source: Community Survey 2016)

The figure above indicates percentage distribution of households in Metsimaholo local municipality by overall rating of good quality of electricity supply service wherein 64.9% of households with access to electricity with in-house prepaid meter rated municipality for good quality of electricity supply service and 74.9% of households with other forms of electricity access rated the municipality for good quality of electricity supply.

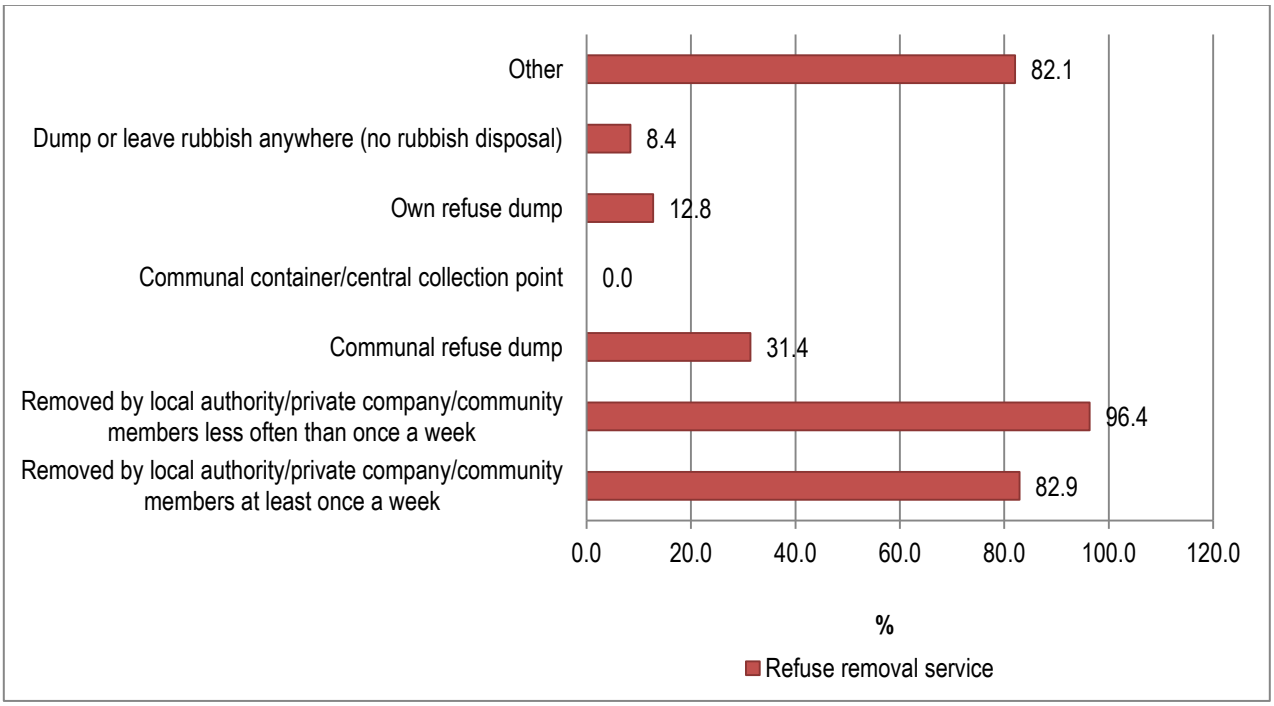
Figure 17: Percentage distribution of households by overall rating of good quality of toilet/sanitation service



(Data source: Community Survey 2016)

The above figure indicates percentage distribution of households in Metsimaholo local municipality by overall rating of good quality of toile/sanitation service wherein 9.6% of households who uses pit latrine rated municipality for good quality of toilet/sanitation services and 47.6% of households without any toilet/sanitation services rated the municipality for good quality of toilet/sanitation services.

Figure 18: Percentage distribution of households by overall rating of good quality of refuse removal services



(Data source: Community Survey 2016)

The figure above indicates percentage distribution of households in Metsimaholo local municipality by overall rating of good quality of refuse removal services wherein 8.4% of households without any rubbish disposal rated municipality for good quality of refuse removal services and 96.4% of households whose refuse are removed by local authority less often than once a week rated the municipality for good quality of refuse removal services.

1.3 Status Quo of Internal Roads

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

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

roads will guide infrastructure investment, improve accessibility to and mobility of rural communities.
In January 2017, the department presented a report on the state of rural roads within Metsimaholo Local Municipality, the results of which are detailed in the following sub-sections.

Network Description

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

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

Table 14: RCAM class

	Flexible			Unpaved			Block			Total
RCAM Class	U4	U5	Total	U4	U5	Total	U4	U5	Total	
Sasolburg & Metsimaholo	82.67	175.84	258.52	9.95	154.80	164.75	7.18	2.52	9.70	432.98
Deneysville & Refengkgotso	6.21	8.33	14.96	6.33	74.58	80.91	0	0.42	0.42	96.29
Oranjeville & Metsimaholo	4.37	0	4.37	1.49	28.67	30.16	1.89	0.70	2.59	37.13
TOTAL	93.26	184.17	277.86	17.77	258.05	275.82	9.07	3.64	12.72	566.41

(Source: Metsimaholo LM RRAMS Technical Report, 2017)

Surface Types

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

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

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

Table 15: Surface Types

Town	Surface Types		
	Flexible	Unpaved	Block
Sasolburg & Zamdela	258.52	164.75	9.70
Deneysville & Refengkgotso	14.96	80.91	0.42
Oranjeville & Metsimaholo	4.37	30.16	2.59
Total	**277.86**	**275.82**	**12.72**

(Source: Metsimaholo LM RRAMS Technical Report, 2017)

Visual Condition Assessments

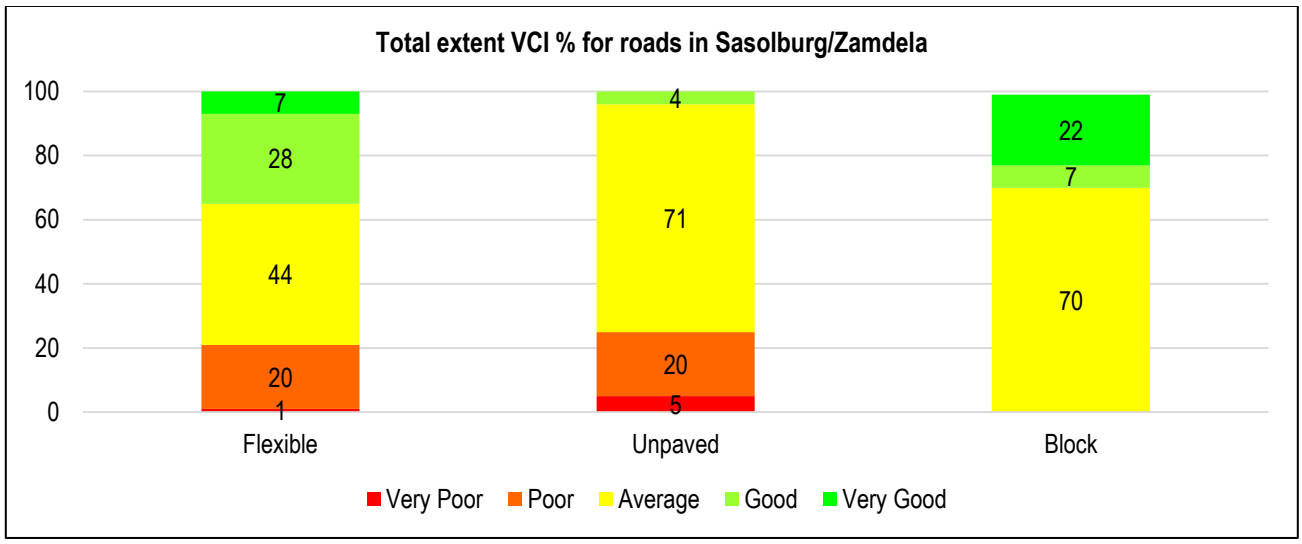
The condition index can be used to give an indication of the condition of the pavement of each assessment segment, to indicate the change in the condition of a pavement over time and to classify the road section into one of five condition categories for statistical or visual presentation.

Table 16: Rating Scale

Rating Scale				
Range of Index	0-20	21-10	41-60	61-80
Rating	Very Poor	Poor	Fair	Good

(Source: Metsimaholo LM RRAMS Technical Report, 2017)

Figure 19: Sasolburg/Zamdela Road conditions



(Source: Metsimaholo LM RRAMS Technical Report, 2017)

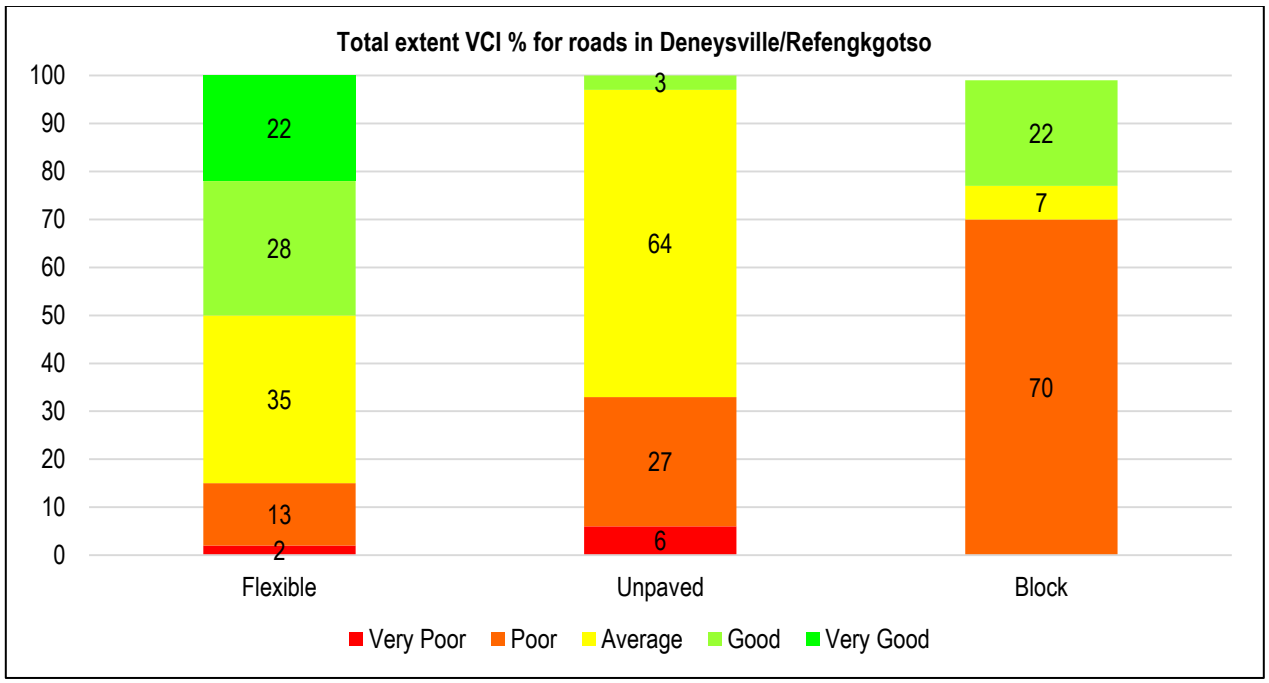
Above includes U4 and U5 roads (note block are indicated by OPC parameter)

Table 17: Collector streets in Sasolburg/Zamdela (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										Total
	Very Poor		Poor		Average		Good		Very Good		
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0.17	1	7.76	31	10.84	42	5.42	21	1.18	5	25.39
Unpaved	0.87	9	0.75	8	7.55	79	0.36	4	0	0	9.54
Block*	0	0	0	0	6.49	96	0	0	0.27	4	6.77
Total	**1.04**		**8.52**		**24.89**		**5.78**		**1.45**		**41.70**

**(Block pave condition is shown as indicated by the OPC parameter)*
(Source: Metsimaholo LM RRAMS Technical Report, 2017)

Figure 20: Deneysville/Refengkgotso Roads conditions



(Source: Metsimaholo LM RRAMS Technical Report, 2017)

Above includes U4 and U5 roads (note block are indicated by OPC parameter)

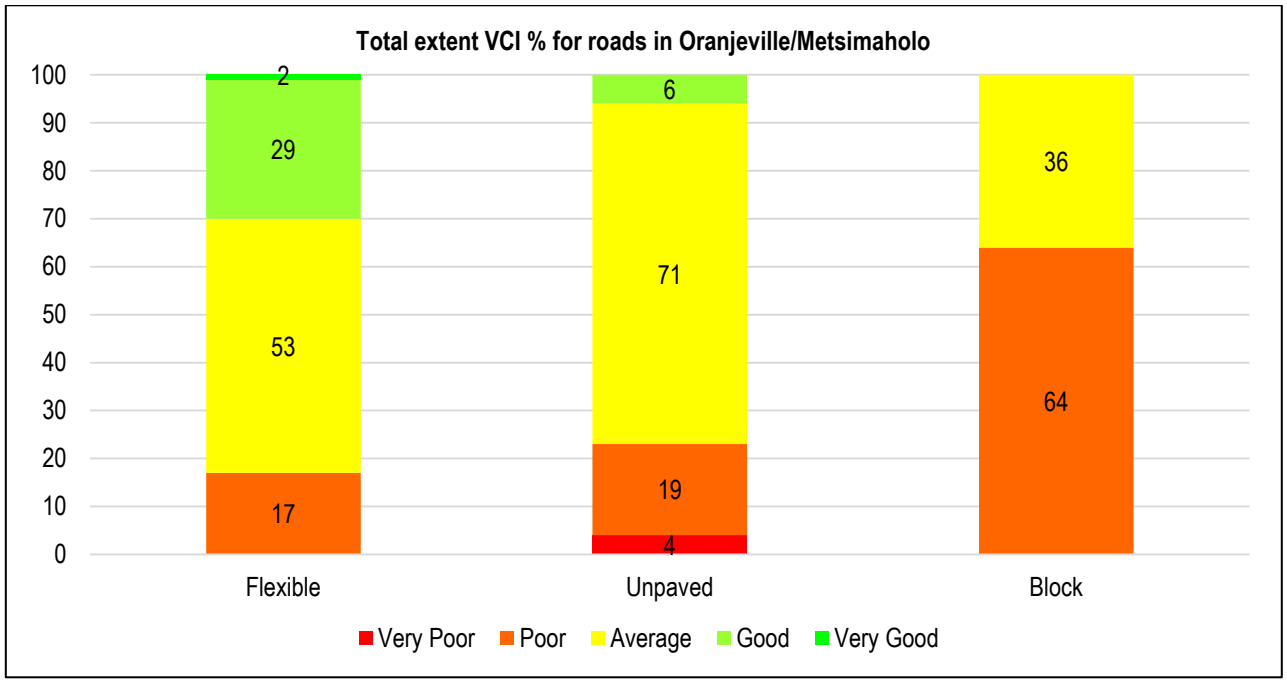
Table 18: Collector streets in Deneysville/Refengkgotso (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0.34	6	0.38	6	1.83	30	2.14	35	1.33	22	6.03
Unpaved	0.61	10	1.69	27	4.02	64	0	0	0	0	6.33
Block*	0	0	0	0	0	0	0	0	0	0	0
Total	**0.96**		**2.08**		**5.85**		**2.14**		**1.33**		**12.37**

(Source: Metsimaholo LM RRAMS Technical Report, 2017)

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

Figure 21: Oranjeville/Metsimaholo



(Source: Metsimaholo LM RRAMS Technical Report, 2017)

Above includes U4 and U5 roads (note block are indicated by OPC parameter)

Table 19: Collector streets in Oranjeville/Metsimaholo (only U4 roads) shown in km

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.738	17	2.299	53	1.251	29	0.089	2	4.377
Unpaved	0	0	0	0	1.31	89	0.18	12	0	0	1.490
Block*	0	0	1.671	88	0.255	13	0	0	0	0	1.896
Total	**0**		**2.409**		**3.864**		**1.431**		**0.089**		**7.763**

**(Block pave condition is shown as indicated by the OPC parameter)*
(Source: Metsimaholo LM RRAMS Technical Report, 2017)

1.3.4 Proposed Upgrades and Maintenance Requirements

Table 20: Maintenance Standards

Maintenance Category	Description	Trigger Condition
Upgrade from unpaved to Surfaced (Bock or Flex)	Surface type and traffic	Unpaved U4
Routine Maintenance	Very Good and Good	80 ≤ VCI < 100
Reseal (incl. pretreatment)	Fair	60 ≤ VCI < 80
Light Rehab/Overlay	Fair	40 ≤ VCI < 60
Heavy Rehab	Poor and Very Poor	0 ≤ VCI < 40

(Source: Metsimaholo LM RRAMS Technical Report, 2017)

KPA2: Local Economic Development

2.1 Local Economic Development Strategy

The municipality's LED strategy was developed and approved by Council. The LED Strategy serves as an arsenal to unlock economic potential of the municipality.

2.2 Unemployment rate and economic difficulties

According to the Census 2011 data, the unemployment figure in Metsimaholo Local Municipality is 32,1%, while the youth unemployment rate is much higher at 41.6%. The percentage of the population of the Fezile Dabi Region unemployed, is 33,9 %, while the youth unemployment rate is also higher at 44,4 %.

The following general tendencies could be derived from the above relating to employment in the region:

- Unemployment remains a critical concern in the area and unemployment figures could generally be considered as high.
- It is evident that only 66,1 % of the population of the region is employed.

2.3 Local Economic Trends

It must be emphasised that Sasolburg will play a dominant role regarding job creation and economic development in the Fezile Dabi District Municipal area over the next 5 years. This area already produces

91,96 % of manufacturing, 96,46 % of water and electricity and 100 % of the mining and quarrying in the region.

The location of Sasolburg adjacent the Vaal River furthermore plays an important role in the management and maintenance of this important national water asset. The portion of the Vaal River flowing past Sasolburg, has of the highest recreational and accompanying pollution potential along the river. The extraction of sand from the river, high cost residential development, as well as extensive use of water by industries, put further pressure on the river ecosystem.

The new “Chem City” industrial development project, which will be marketed nationally and internationally, is indicative of the intention of the Greater Sasolburg to diversify its industries from noxious industries to also incorporate light industries. This development will offer a world-wide competitive site in close proximity to inland markets. It will officially be known as a world class small-tonnage eco-chemical park.

2.4 Long-Term Economic Prospects

- The chemical industry is perhaps the most prominent in the region especially regarding its national and international significance. The possibilities of transporting earth gas to the region by means of a pipeline may impact significantly on the region.
- The agricultural sector of the area is extremely prominent. The latter could result in industrial development that is agricultural orientated. The possibility of establishing irrigation schemes should also be considered in view of the water resources available in the region.
- The area has significant tourism potential. The latter refers especially to the weekend tourism market from the Gauteng Province. Water related recreation, guesthouses and game farming specifically refer.
- Additional open cast coal mining potential is located in the vicinity of Sasolburg. Although the North-West Mine project did not materialise during 1999, future mining opportunities still exist.
- Development opportunities exist adjacent the Vaal River and Vaal Dam. These developments should, however, take cognisance of the ecologically sensitive nature of the riparian areas.
- The significance of the Lesotho Highlands Water Scheme is also relevant in this regard especially the current initiative to construct a major water pipeline from Clarens (inlet of water from the Lesotho Highlands Project) to Suikerbosrand (Rand Water treatment works). The initiative is a long-term endeavour, which, would probably not realise within the next 10 to 15 years.

2.5 Current Development Initiatives

- Regional Government Department offices are relocated in Sasolburg according to Government policy.
- Additional industrial park is proposed to be developed in Metsimaholo Local Municipality.
- The Chem City industrial development and Naledi Park industrial development in the Sasolburg Industrial Area.
- Development along the river banks of the Vaal River.
- A real estate development policy, regarding holiday accommodation, is endorsed in Oranjeville to stimulate growth of the tourism sector.
- The Deneysville community consists of an active tourism forum which was recently awarded R 15 000–00 to enhance the tourism in the area.
- Water from the Lesotho Highlands Project will ensure permanent full levels of the Vaal Dam and it is envisaged that the potential of the dam as tourism destination will be improved.
- Proper and strict development control adjacent the Vaal Dam and Vaal River Barrage by means of the Vaal River Complex Regional Structure Plan, 1996 (formerly known as the Vaal River Complex Guide Plan, 1982) ensure a sustainable environment and enhances the tourism potential of the area.
- The Lizard Point development, could be considered as an entire new town, comprising of nearly 600 residential erven which are in the process of being developed, immediately north of Oranjeville / Metsimaholo.
- The area is underlain with rich coal deposits and the gradual exploitation of coal fields in the Sasolburg vicinity will evidently lead to these areas being mined.

KPA3: Financial Viability and Financial Management

3.1 Budget Related Policies

The municipality has the following budge related policies which were reviewed and approved by Council in 2015/16 financial year**.** These policies were also published on the municipality's website.

Table 21: Budget Related Policies

Budget Related Policies		
Description / Name of Policy	**Date last approved by Council**	**Published on Municipal Website (Yes/No)?**
Asset Management Policy		Yes
Bad Debts Write Off Policy		Yes
Borrowings Policy		Yes
Budget Policy		Yes
Cash Management Debt Collection & Customer Care Policy		Yes
Indigent Policy		Yes
Property Rates Policy		Yes
Rates Policy		Yes
Unauthorized, Irregular, Fruitless and Wasteful Expenditure		Yes
Virement Policy		Yes
Revised SCM Policy		Yes

Regulation 7 of Municipal Budget and Reporting Regulations, 2009 prescribe a minimum of budget related policies that the municipality must have. To this end, the following budget related policies must still be developed and approved by Council:

- Borrowing Policy
- Funding & Reserves Policy
- Long-Term Financial Plan Policy
- Policy dealing with Infrastructure Investments & Capital Projects

3.2 Supply Chain Management

The Supply Chain Management of the municipality is implemented as a collaborative strategy that aims to integrate procurement and provisioning processes in order to eliminate non-value added cost, infrastructure, time and activities to fast track service delivery.

The Supply Chain Management (SCM) unit manages the supply and acquisition of goods and services on behalf of the municipality. The unit has the following staff compliment:

Table 22: Supply Chain Management Human Resources

Designation	Number of positions
Manager	1
Secretary	1
Supply Chain Practitioner	1
Supply Chain Clerk (Buyer)	1
Supply Chain Administration Clerk	1
Stock Clerk	1
Interns *(not-permanent)*	2
Total Staff Compliment of the Unit	**8**

The municipality is currently in the processes of organizational structure review and redesign, which will also focus of fully capacitating the Supply Chain Management Unit so as to allow for sufficient segregation of duties and increasing its level of capacity to efficiently and effectively execute the municipality's procurement needs.

3.3 Auditor-General's Findings on Financial Matters

The municipality received financially unqualified audit opinions over the past three financial years including 2015/16 financial year.

However, in his audit report of 2015/16, the Auditor-General raised the following findings in relation to financial management and viability of the municipality which needs to be addressed going forward.

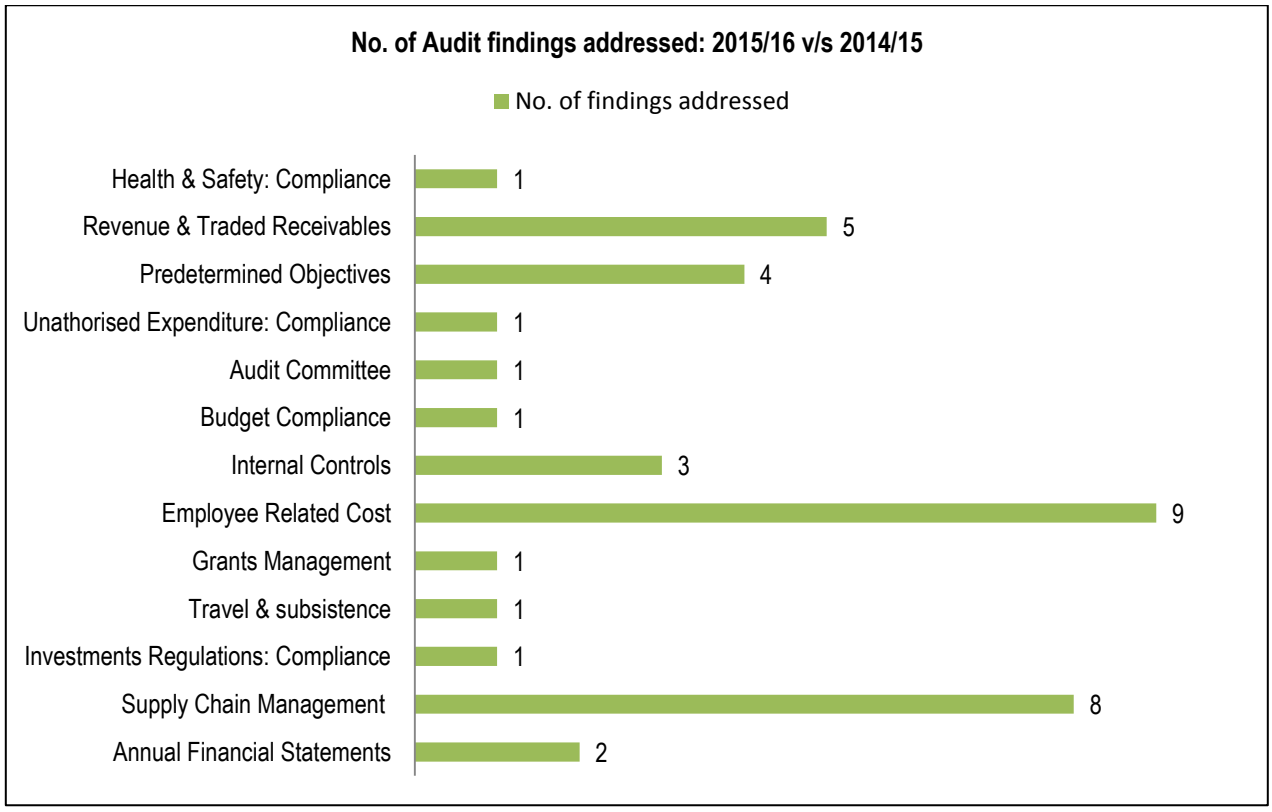
Table 23: Findings of the Auditor-General – 2015/16 financial year

Audit Finding	Root Cause
Irregular Expenditure	Non-compliance with supply chain management requirements.
Unauthorised expenditure	This is a result of overspending by the financial services.
Material impairments	irrecoverable receivables from exchange and non-exchange transactions
Going concern	unfavorable indicators in respect of current assets and current liabilities

3.4 Compliance with MFMA section 131(1):

In analysis of the Auditor-General's Management Reports between 2014/15 and 2015/16 financial years, there are 39 audit findings that been addressed in 2015/16 as were raised by Auditor-General in 2014/15 financial year.

Chart 4: Number of audit findings addressed

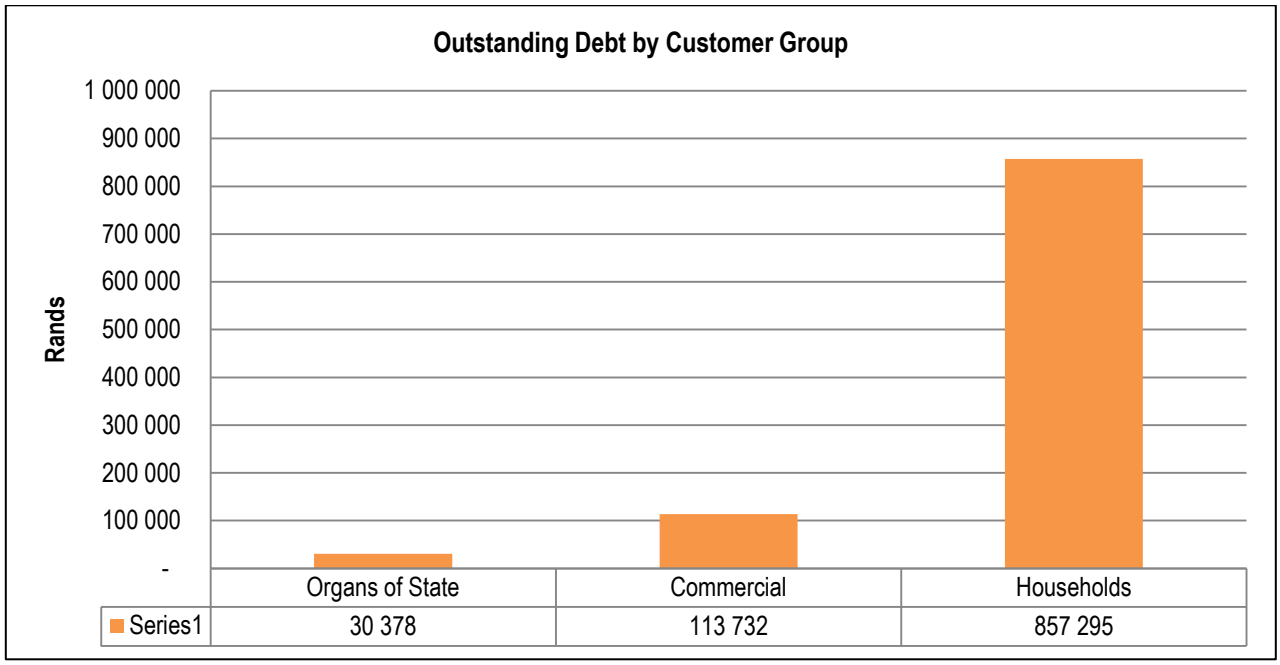


3.5 Outstanding Debtors

The municipality is faced with a challenge of a growing debt book. The prospects of recoverability of the debt are growing year on year and require drastic and immediate intervention in order to secure the municipality's financial viability and thus its ability to continue to render services.

The following chart provides and overview of municipal debt owed by consumers by customer group. This is the debt that contributes to the projected R 10 million rand debt impairment for 2016/17 financial year.

Chart 5: Outstanding Debtors by Customer Group



KPA4: Municipal Transformation and Institutional Development

4.1 Information Technology (IT)

The assessment of the municipality's IT indicated that the municipality does not have sufficnet internal capacity to deal with its IT needs. Moreover, the municipality does not have disaster recovery and business continuity plan. This is particulalry a matter of grave concern expecially in the face of roll out of Municipal Standard Chart of Accounts (mSCOA) reform, which according to the inrenal assessments, will necessitate major modifiction or a complete change of the current financial management system, which is regarded as the core system of the municipality. These are the issues that will certainly neeed to be address with speed going forward.

4.2 Human Resources

4.2.1 Staffing

According to the current organisational structure, the Municipality has 1 147 approved posts on its Organizational Structure with 846 filled position. As at the end of 2015/16 financial year, the vacancy rate

stood at 26% and the turnover rate at 3%. The table below provides an overview of the municipality's current staff compliment according to different occupational categories.

Table 24: Staffing

	Females				Males				
Occupations	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Total**
Legislators	15	0	0	1	18	0	0	8	**42**
Managers	5	1	0	2	27	1	2	5	**43**
Professionals	20	0	0	6	15	0	1	3	**45**
Technicians And Trade Workers	6	0	0	2	53	0	0	6	**67**
Community and Personal Service Workers	2	0	0	0	10	0	0	0	**12**
Clerical and Administrative Workers	53	1	0	13	41	0	0	1	**109**
Sales and Service Workers	22	0	0	3	33	0	0	5	**63**
Machinery Operators And Drivers	4	0	0	0	78	0	0	0	**82**
Elementary Occupations	96	0	0	0	315	0	0	0	**411**
Total	**223**	**2**	**0**	**27**	**590**	**1**	**3**	**28**	**874**

4.2.2 Workforce Levels by Service Department / Section

The table hereunder summarizes the total workforce levels of the municipality per department as at 30 June 2017 in comparative with prior year.

Table 25: Workforce Levels by Service Department

Period	**2014/15**	**2015/16**			
Details of Positions	**Employees** *(Filled Positions)*	**Posts**	**Employees** *(Filled Positions)*	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
Service Department / Section	**No.**	**No.**	**No.**	**No.**	**%**
Waste water (Sanitation)	60	124	119	5	4%
Electricity	36	61	37	24	39%
Waste Management	149	185	174	11	6%
Housing	8	15	8	7	88%
Storm Water Drainage	36	175	119	56	32%

Period	2014/15	2015/16			
Details of Positions	**Employees** *(Filled Positions)*	**Posts**	**Employees** *(Filled Positions)*	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
Service Department / Section	**No.**	**No.**	**No.**	**No.**	**%**
Roads	36	65	33	32	49%
Transport	-	-	-	-	0%
Planning	7	12	7	5	41%
Local Economic Development	1	6	0	6	100%
Community & Social Services	160	62	39	23	33%
Environmental	-	-	-	-	0%
Protection	-	-	-	-	0%
Health	-	-	0	-	0%
Security and Safety	44	107	55	52	48%
Sport and Recreation	11	47	10	37	78%
Corporate Policy Offices and Finance	107	288	245	43	15%
TOTALS	**715**	**1147**	**846**	**301**	**26%**

4.2.3 Skills Development

The following table provides details of skills development initiatives undertaken in line with the approved Workplace Skills Plan during 2015/16 financial year which serves as the baseline period. It also indicates the related expenditure incurred for the programs attended per occupational category**.**

Details	Gender	Employees as 1 July 2016	Skills programmes & other short courses	
Budget Details			**Original Budget**	**Actual Expenditure**
Occupational level		**No.**	**R'000**	
MM and S56 Managers	Female	2	30	270
	Male	4	70	250
Legislators, senior officials and managers	Female	23	40	27
	Male	60	62	36
Professionals	Female	23	70	60

Details	Gender	Employees as 1 July 2016	Skills programmes & other short courses	
Budget Details			**Original Budget**	**Actual Expenditure**
Occupational level		**No.**	**R'000**	
	Male	19	55	35
Technicians and associate professionals	Female	7	30	33
	Male	61	50	40
Clerks	Female	60	40	25
	Male	40	40	13
Service and sales workers	Female	26	30	0
	Male	33	30	0
Plant and machine operators and assemblers	Female	4	15	0
	Male	79	25	0
Elementary occupations	Female	77	80	0
	Male	317	100	0
Sub total	Female	222	335	415
	Male	613	432	374
Total		**835**	**767**	**789**

4.2.4 Organisational Structure Review

4.2.4.1 Background

Regulation 4(1) of Regulations on Appointment and Conditions of Service of Senior Managers, 2014 stipulates that a Municipal Manager must, within 12 months of the promulgations of these regulations, review the municipality's staff establishment having regard to the principles set out in these regulations, the powers and functions listed in Part B schedule 4 o the Constitutions, Part B of Schedule 5 to the Constitution, Chapter 5 of the Municipal Structures Act, and based on:

- the municipality's strategic objectives, and
- the municipality's core and support functions.

With the above background in mind, the municipality commenced a process of organisational review in December 2015. As outlined in the regulations, the objective is not only to ensure compliance, but also to

ensure an ongoing effort to ensure efficient, effective and responsive service delivery to the community of Metsimaholo Local Municipality and exclusively on evaluating areas where the municipality is experiencing organizational obstacles that impede its ability to effectively deliver community programs and services delivery.

4.2.4.2 Current Analysis

The analysis of the current situation yielded following outcomes:

- No strategic coordinated direction and prioritization of key projects and initiatives
- No strategic project plans and project implementation models not sustainable
- Management behavior does not support change
- Lack of concerted and consolidated drive to implementation and finality of municipal projects
- Inability to solicit investors and create appetite for viable projects

4.2.4.3 Future State

Given the above challenges, the following are the future goals:

- Organizational transformation through performance culture
- Central coordination and control of all organizational functions, special projects and programs related to infrastructure development, energy and water security, manufacturing, etc.
- Accountability and institutional credibility
- Management of organizational risks and reduction thereof
- Integrated planning for the entire municipal departments
- Transference of skills to ensure sustainability and continuity

4.2.4.4 Organisational Structure Assessment

On assessment of the organisational structure, the following issues were identified:

- Structure inefficiency
- Not adaptable and responsive
- Relevance to current service delivery mandate
- Functional core competencies need to be designed around the organizational strategic objective & drive
- Powers and function clarity and understanding:

- Process of giving employees the authority to make important decisions and to be responsible for outcomes (delegation and powers and authority responsibility)
- Alignment of functions and processes with the service delivery theme of
- 2017 up to 2021
- Deal with the tradition of red tape in the organisation
- Cross-functional teams: employees from across the organization's in different functions be empowered to direct and coordinate the value add activities (mini strategic project deployment)

In response to the above challenges and with focus on the strategic goals that needs to be achieved through the organisational review process, the following organisational structure was designed and proposed for adoption by Council:

Figure 22: Framework for Organisational Structure

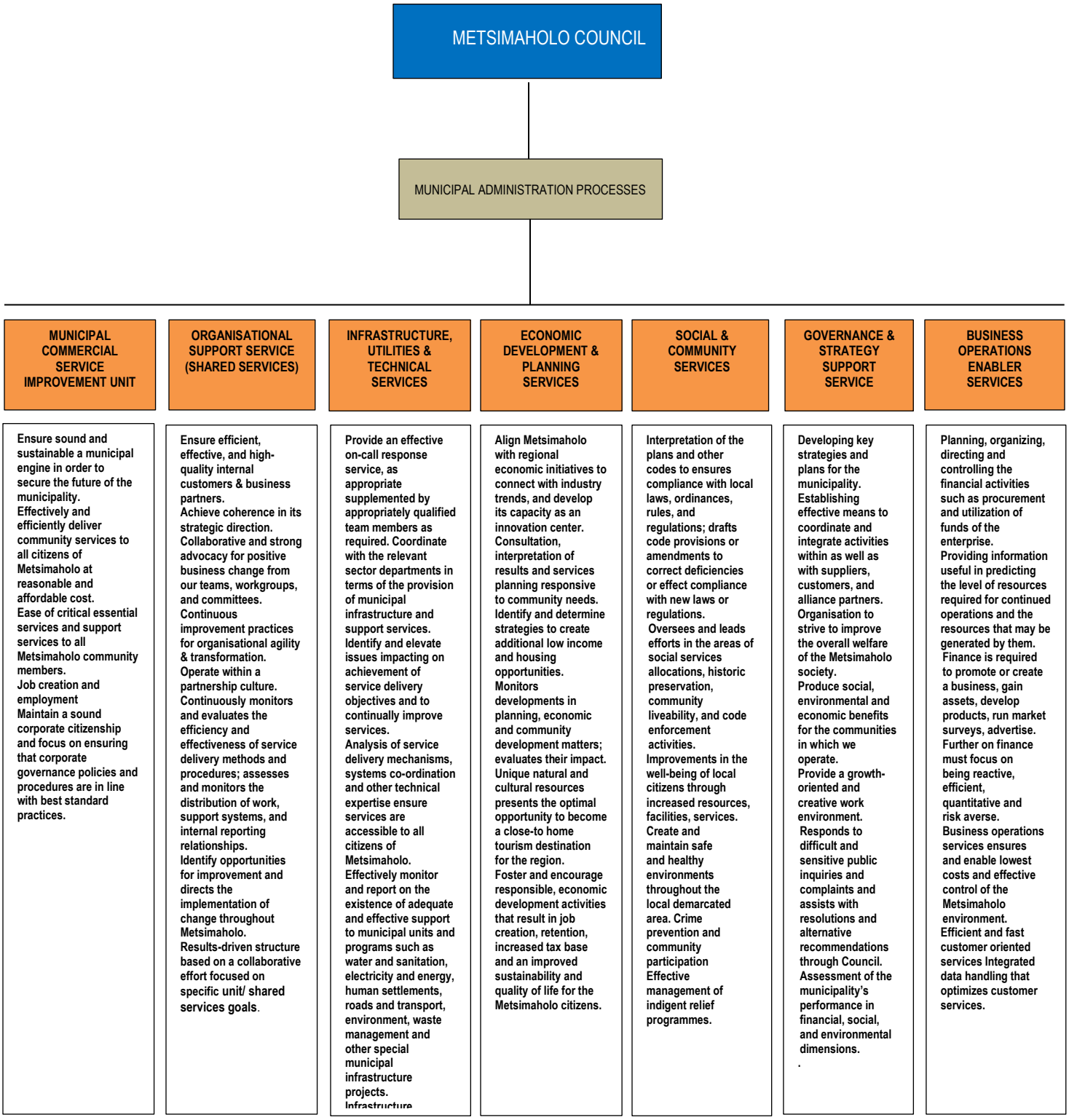
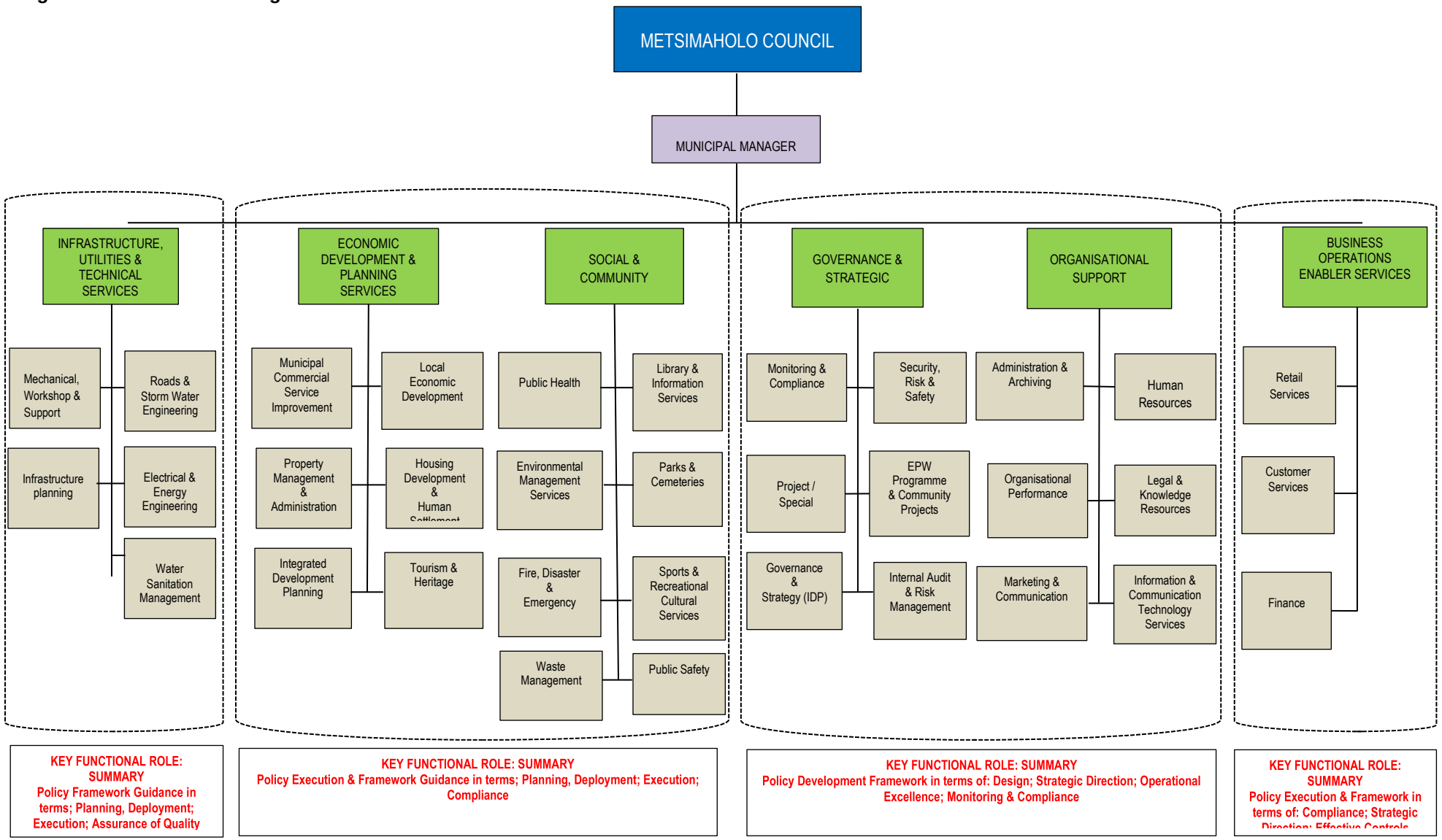


Figure 23: Future Macro Organisational Structure



4.2.5 Supply Chain Management

4.2.5.1 Bid Committees

All the Bid Committees as per Supply Chain Management Policy and National Treasury Guideline have been established by the Municipal Manager, and convened regularly to perform their functions. This addresses the MFMA requirement in Section 112.

Consistent with the Supply Chain Management Policy of the municipality, none of the serves in any of the municipality's bid committees. The following committees administer procurement processes within their assigned scope of competence:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

4.2.5 Performance Management System and Framework

The fundamental goal of Performance Management System (PMS) is to promote and improve employee effectiveness. It provides for a continuous process where managers and employees work together to plan, monitor and review an employee's work objectives or goals and his or her overall contribution to the organization. However, we have not been able to cascade PMS to the level below that of Senior Managers and lowest levels due to lack of PMS Policy.

Quarterly performance assessments and evaluation of MSA section 56 Managers are conducted, reported on and internally audited as required by Local Government: Performance Management Regulations, thus opening up a window of accountability in relation to progress on the implementation of the SDBIP.

In line with MFMA section 54(1)(c), any revisions to the SDBIP service delivery targets and performance indicators are only be made with the approval of the Council following approval of an adjustments budget.

KPA5: Good Governance & Public Participation

5.1 Good Governance

The Back to Basics approach requires that good governance should be the heart of the effective functioning of municipalities. To this effect, municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- The existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them

Based on the above principle of good governance in local government, the following are areas of competency considered important by the municipality that were use and will be used to support and enforce good governance practices.

5.1.1 Audit Outcomes

Audit outcomes are a measure of overall institutional performance. The audits are conducted annually by the Auditor-General and subsequently issue a report to that effect. The table below provides an overview of the municipality's audit outcomes as contained in the Auditor-General's reports over the past term of council.

Table 26: Audit Outcomes

Period			
2015/16	2014/15	2013/14	2012/13
Audit Outcomes			
Financially unqualified with findings	Financially unqualified with findings	Financially unqualified with findings	Qualified audit opinion

5.1.2 Internal Audit

The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution. However, the Internal Audit Unit is hugely understaffed, with only one designated Internal Auditor responsible for the internal audit functions of the entire institution. The human resource incapacity of the unit impedes its ability to effectively perform its functions and this ultimately weakens the accountability chain within the institution.
Establishment and capacitation of Internal Audit Unit is a legislative requirement in terms of section 165 of the MFMA, to which the municipality has no choice to comply with.

5.1.3 Audit Committee

The municipality's audit committee is fully functional and held 5 meetings during 2015/16 financial year to consider a number of reports submitted by the internal audit. It must however be mentioned that to be fully effective, the audit committee must be complimented by a fully capacitated and functional internal audit unit. The committee is also designated and the Performance Audit Committee of the municipality and has the following members:

Table 27: Audit committee members

Members of the Audit Committee	
Name	**Designation**
Mr Z Fihlani	Chairperson
Ms SFS Makhathini	Member
Mr SP Simelane	Member

The term of the current Audit Committee effectively came to an end at the beginning of the current term of office of the new Council.

5.1.4 Municipal Public Accounts Committee (MPAC)

On the 26th October 2016, the Council appointed new members amongst itself to serve as in the Municipal Public Accounts Committee. The Committee itself was established in terms of section 79 of the Municipal Structures Act.

The Committee performs an oversight function and thus strengthens the oversight role of the council by ensuring efficient and effective use of municipal resources. The members of the committee are as listed on the table below:

Table 28: Members of MPAC

Members of MPAC	
Name	**Designation**
TA Motaung	Chairperson
D Mofokeng	Member (Councillor)
C Majadibodu	Member (Councillor)
TE Mosia	Member (Councillor)
T Radebe	Member (Councillor)

5.2 Public Participation

5.2.1 Office of the Speaker

In relation to public participation, the speaker's role is important in overseeing the establishment and functioning of ward committees. In this case, speaker was responsible for the following:

- overseeing the election of ward committee members;
- ensure that ward committees meet regularly;
- ensure that ward committees function in general;
- ensure that ward councillors report back to the council on their ward committee meetings; and
- co-ordinate the assignment of PR councillors to ward committees if the council decides to go that route.

The speaker also plays a role in monitoring the degree to which councillors are open and accountable towards the community.

5.2.2 Ward Councillors

The preamble of the Code of Conduct widens the ambit of the Code of Conduct by emphasising the accountability of councillors towards the community. It states that councillors must report back at least quarterly to constituencies on the performance of the municipality.

5.2.3 Ward Committees

All Ward Committee structures were functional although monthly programmes were not consistently adhered to and not implemented as scheduled. Public meetings within the municipality were facilitated through Ward Committees in various wards.

The following were identified as some of the dominant challenges that affected effectiveness and efficiency of the implementation of the monthly programmes:

- Poor attendance of meetings by communities
- Non availability of resources for public participation
- Municipality not submitting written reports to the DPPSC and PPPSC meetings
- Not all the local municipalities have the monthly public participation programme.

5.2.4 Factors affecting public participation in the IDP processes

Over the years since the municipality has been conducting public participation in relation to the IDP process in particular, a number of factors were observed which invariably have a negative effect of the effectiveness of IDP public participation process and the following are details of more dominant factors:

a) Local people travelling vast distances due to the vast size of the municipal areas after the 2000 re-demarcation process;
b) Participation fatigue — people getting tired of “participating in their own development” resulting in no meaningful benefits of participation;
c) Bureaucratic red-tape and under-resourcing of participatory structures e.g. IDP Representative Forums;
d) IDP representative structures not being able to attract sufficient private sector’s participation, including the farming community due to private sector apathy in the business of government and its processes.
e) No special efforts and measures in place to ensure non-organised marginalized groups’ participation in IDP process (e.g unemployed, landless & homeless)

SECTION G: Strategic Objectives

1. Introduction

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

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

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

2. Strategic Outcome Oriented Goals of the Municipality

In realization of the need to improve on overall institutional performance and sustainable service delivery, the municipality adopted the following five goals during their strategic planning session held between 02 and 03 March 2017 as its Strategic Oriented Outcome Goals (SOOG) for the purpose of driving pursuing development over the current term of Council. SOOGs are the outcome indicators which serve as the basis of what the municipality needs to achieve over short to medium term. These are the foundation for sustainable service delivery, fully aligned with the 5 KPAs for local Government and the Back 2 Basics initiative and inform the strategic objectives of the municipality.

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

a) to provide democratic and accountable government for local communities;
b) to ensure the provision of services to communities in a sustainable manner;
c) to promote social and economic development;
d) to promote a safe and healthy environment; and

e) to encourage the involvement of communities and community organisations in the matters of local government.

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

Table 29: 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 gaols, objectives, indicators and targets as outlined in this plan:

DIRECTORATE / DEPARTMENT 1: Office of the Municipal Manager

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

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

DIRECTORATE / DEPARTMENT 2: Corporate Services

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

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

DIRECTORATE / DEPARTMENT 3: Finance

This programme is responsible for performing various financial management functions of the municipality including budgeting management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management, and also to advise the Accounting Officer and other officials of the municipality in discharging their respective financial management duties assigned to them in terms of Municipal Finance Management Act.

This programme consists of the following divisions:

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

DIRECTORATE / DEPARTMENT 4: Technical & Infrastructure Services

This programme is responsible for erection, maintenance and repairs of municipal infrastructure and well as management of services distribution networks within the municipality's areas of supply. This programme consists of the following divisions:

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

DIRECTORATE / DEPARTMENT 5: Social Services

This programme is responsible for provision of social services to the community such as libraries, parks, cemeteries, public safety, etc. The main objective of this programme is to ensure that members of the community receive easily accessible, uninterrupted and quality social services. This programme is divided into three main divisions, namely:

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

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

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

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

3. Key Performance Area (KPA) Based Strategic Objectives

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

These strategic objectives clearly indicates what the municipality intends doing (or producing) to achieve its strategic outcomes oriented goals. Each strategic objective is aligned with goals that are

stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP. These strategic objectives span for a period of five years commencing on Maximise on the tourism potential of the municipality 1 July 2017, while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year.

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

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

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
1.1	To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	Ensure that the municipality undertakes an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.	N/A	This objective about ensuring integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.	2	To ensure the provision of services to communities in a sustainable manner.

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
1.2	To ensure universal access to reliable and quality basic municipal services by all. communities.	Ensure consistent delivery of municipal services of the right quality and standard.	N/A	This objective is about extending reach of basic service by communities and ensuring rapid response to any service failures	2	To ensure the provision of services to communities in a sustainable manner.
1.3	To build environmental sustainability and resilience	To enhance the resilience of people and the economy to climate change.	N/A	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.	4	To promote a safe and healthy environment.

KPA2: Local Economic Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
2.1	To create a conducive environment for improving local economic development.	Ensure a LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.	N/A	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the	3	To promote social and economic development.

KPA2: Local Economic Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
				province.		
2.2	To use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.	N/A	This objective will ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	3	To promote social and economic development.
2.3	To maximise on the tourism potential of the municipality.	Identify and pursue tourism related initiatives as an important platform to inject into the local economy	N/A	This objective is about maximising on the tourism potential of the municipality as another means to boost the local economy.	3	To promote social and economic development.

KPA3: Financial Management & Viability

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
3.1	To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	N/A	This objective will ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	1	To provide democratic and accountable government for local communities.

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
4.1	To capacitate and empower workforce.	Ensure skills development, training and capacity building for councillors and municipal officials.	N/A	This objective is to ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	1	To provide democratic and accountable government for local communities.
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions.	To ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	N/A	This objective is to ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.	1	To provide democratic and accountable government for local communities.
4.3	To improve the administrative capability of the municipality.	To ensure building capable institutions and administration.	N/A	This objective is about ensuring that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	1	To provide democratic and accountable government for local communities.
4.4	To build a risk conscious culture within the organisation.	Ensure effective risk mitigation for all known, assessed and registered risks.	N/A	This objective is to ensure that the municipality is proactively aware and recognizes the risks that it is faced with so s to proactively plan for	1	To provide democratic and accountable government for local communities.

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
				mitigation of such risks.		
4.5	To ensure development of legally compliant and credible IDP.	Ensure that the municipality's IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	N/A	This objective will ensure coordinated approach to planning, implementation, monitoring, review and reporting.	1	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
5.1	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.	N/A	This objective will ensure that social distance between public representatives and communities and stakeholders is eliminated	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.2	To ensure that ward committees are functional and interact with communities continuously.	Utilise the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	N/A	This objective ensures implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.3	To ensure that ordinary council meetings are held regularly to consider	To enable the Council to meet its governance obligations to ensure that actual delivery of	N/A	This objective will ensure that the council remains fully functional and focused on	1	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
	and endorse reports.	basic services is being undertaken.		performing 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.	To enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.	N/A	This objective will ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.	1	To provide democratic and accountable government for local communities.
5.5	To ensure functional governance structures.	Ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.	N/A	This objective will ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	1	To provide democratic and accountable government for local communities.
5.6	To promote Intergovernmental Relations amongst stakeholders.	Comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.	N/A	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	1	To provide democratic and accountable government for local communities.
5.7	To ensure that Councillors fulfil their	To ensure that the Speaker exercise	N/A	This objective will ensure that Councillors	5	To encourage the involvement of

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
	duties and obligations towards communities on a continuous basis.	appropriate oversight on how they serve the communities		are able to report on their activities to the Speaker on a monthly basis.		communities and community organisations in the matters of local government.
5.8	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	N/A	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	N/A	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.	5	To encourage the involvement of communities and community organisations in the matters of local government.

SECTION H: Sector Plans

1. Introduction

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

2. IDP and integration process

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

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

Therefore, the purpose of this section is to:

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

3. Sector plans and integrated development

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

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

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

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

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

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

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

Table 30: Sector plans providing for the overall developmental vision of the municipality

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

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

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

- Water Services Development Plan (WSDP).
- Integrated Waste Management Plan (IWMP).
- Integrated Transport Plan (ITP).

- Environmental Management Plan (EMP).
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).
- Integrated Energy Plan (IEP).
- Sports and Recreation Plan, etc.

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

Table 31: Sector plans provided for and regulated by sector-specific legislation and policies

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Water Services Development Plan (WSDP)	No	Yes	2015/16
Integrated Waste Management Plan (IWMP)	Yes	Yes	2014/15
Integrated Transport Plan (ITP)	No	No	N/A
Environmental Management Plan (EMP)	No	Yes	2015/16
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Yes	No	N/A
Integrated Energy Plan (IEP).	No	No	N/A
Sports and Recreation Plan, etc.	No	No	N/A

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

6. Hierarchy of sector plans

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

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

Level 1- Spatial Vision, Spatial Development Framework (SDF)

The SDF is a master development plan that provides the overall long-term development vision of a municipality. Given that the SDF is a long-term plan, it forms the basis for developing a five-year IDP.

Level 2 - Social, Economic and Environmental Vision

The social, economic and environmental vision of a municipality is represented in the Integrated Human Settlement Plan (IHSP), Local Economic Development Plan (LEDP) and Environmental Management Plan (EMP). The three plans provide a pillar for attaining the objective of a sustainable development in a municipality. Ideally, the development of the three plans should follow the development of an SDF.

Level 3 - Input Sector Plans

The third level of the plans constitutes of input sector plans which are directed at the delivery of specific services. These plans, also referred to as service-oriented plans, are developed to provide specific services such as water; waste management; sports and recreational facilities; and many more. This includes plans such as Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plans, Integrated Energy Plans, Sports and Recreations Plan, etc. This set of plans support the vision and strategic intent of level 2 sector plans

Level 4 - Strategy Support Plans

At this level the municipality develops plans that support implementation of level 2 and 3 plans. Some of such plans are the Disaster Management Plan (Risk Reduction Management) and Integrated Comprehensive Infrastructure Plan. These plans inform and are informed by plans in the previous levels.

Level 5 - Implementation Support Plans

In order to ensure that organisational capability and financial resources to fund programmes and strategies exist to support the achievement of the vision, two plans area critical: Institutional Plan and Financial Management Plan.

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

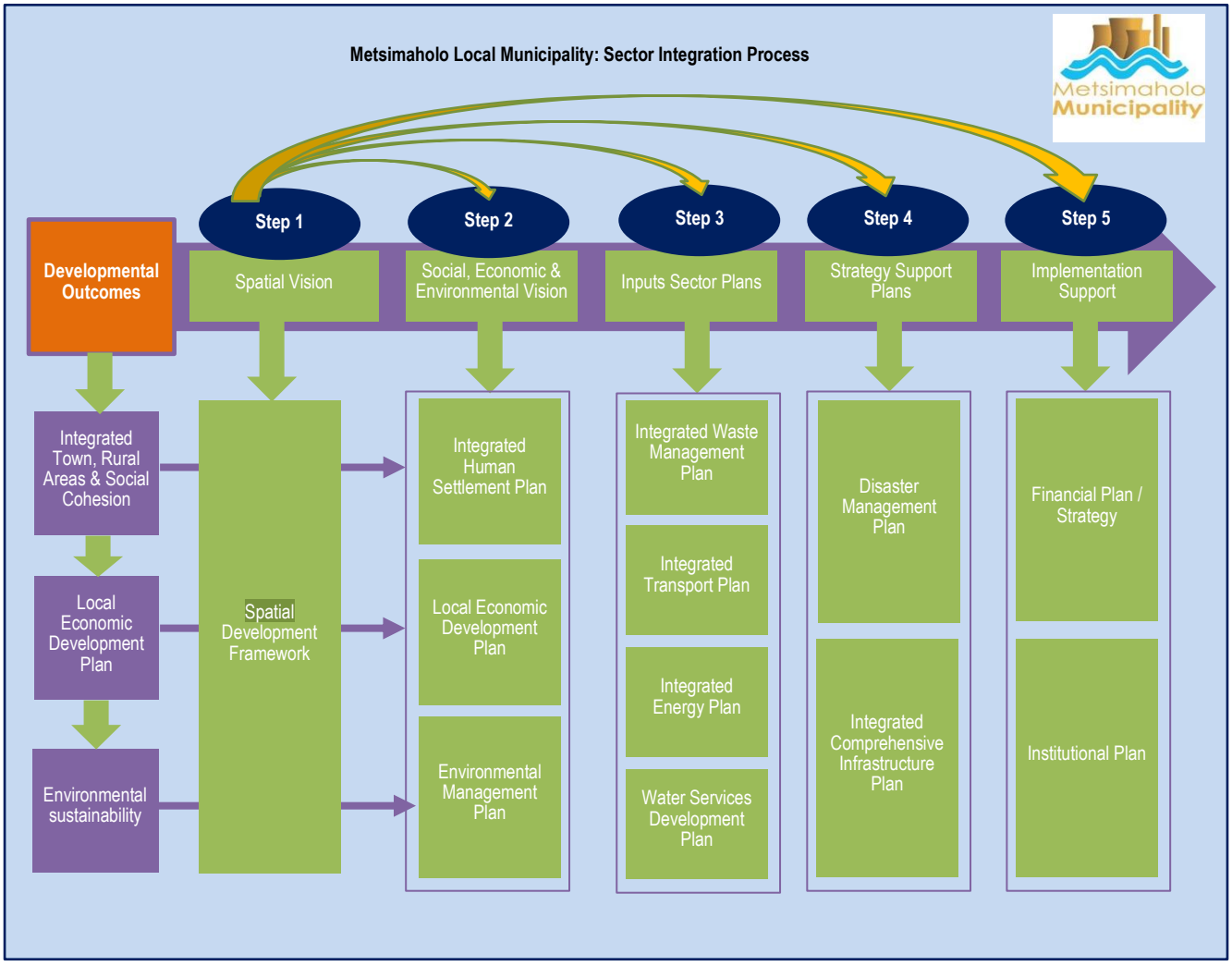
municipality as per the various plans above. When developing the Institutional Plan, a municipality should take into account the following guiding principles:

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

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

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

Figure 24: Sector Integration Process



7. Alignment Procedure followed

The Municipal Systems Act states and requires that development strategies must be aligned with 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 32: Strategic Framework Plan for Alignment

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

8. Overview of the Financial Plan

8.1 Introduction

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

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

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

8.2 The Municipality's Approach to sound Financial Management practices

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

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

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

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

8.3 Outline of the municipality's approach to Financial Planning

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:

8.3.1 Integrated Development Plan (IDP)

The municipality's financial plan must be consistent with a coherent planning framework for integrated development planning process that seek to guide development and allocation of municipal resources and capacity to meet its objectives as identified in this plan. This IDP therefore reveals the strategic intended course of action by the municipality and thus should inform the 2017/18 Medium Term Revenue and Expenditure Framework (MTREF).

8.3.2 National Treasury Directives and Guidelines

The National Treasury's directives and guidelines issued in a form of Regulations, Circulars or other forms should essentially inform the compilation the municipality's budget, policies, procedures and processes.

In line with MFMA Circular 85, one of the important considerations to be borne in mind is that national domestic GDP growth was initially forecast at 0.9% in 2016 and subsequently revised to a low 0.5% in 2017. This slowdown in economic growth has put pressure on government revenues at all levels and reduced the fiscal space for increased expenditure.

It is however anticipated that factors such as a more reliable electricity supply, improved labour relations, low inflation, a recovery in business and consumer confidence, stabilizing commodity prices and stronger global growth will increase growth to 2.2 per cent by 2019.

The budgets and related MTREF should therefore been prepared in the context of the current and future foreseeable economic conditions.

8.3.3 Funding principles and financial forecasting

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

Revenue Forecast:

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

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

Funding of Expenditure:

The municipality's budgets may only be funded from:

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

8.4 Overview of 2017/18 MTREF

8.4.1 Background

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on non-core and 'nice to have' items.

The municipality will embark on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the municipality will undertake various customer care initiatives to ensure that the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 51, 54, 58, 59, 64, 66, 67, 70, 72, 74, 75, 78, 79, 85 and 86 were used to guide the compilation of the 2017/18 MTREF.

The financial viability and sustainability of the municipality is reliant on a delicate balance between operating grants and subsidies, sundry income and costs. Although grants and subsidies from

national government have shown gradual increase over time, these have however been subject to pressure due to rising costs of commodities and widening expenditure demands. This has thus necessitated a greater emphasis and focus to be placed on conservative revenue management approach and cost reduction on the other hand.

The municipality's 2017/18 MTERF places a greater emphasis on efficient use of resources efficiently and economically and the control of expenditure and cost containment as the main opportunities to secure financial sustainability.

8.4.2 National Treasury Guidelines considered in preparation of 2017/18 MTREF

The following budget principles and guidelines issued by the National Treasury have directly informed the compilation of the 2017/18 MTREF:

8.4.2.1 Inflation forecast:

The municipality considered local economic conditions and the following m macro-economic forecasts were considered when preparing the 2017/18 MTREF as directed in terms of MFMA Circular 86:

Table 33: CPI & GDP forecast

Financial Year	2016/17	2017/18	2018/19	2019/20
	Estimate	Forecast		
Consumer Price Inflation CPI	6.4%	**6.4%**	5.7%	5.6%
Real GDP Growth	0.5%	**1.3%**	2.0%	2.2%

8.4.2.2 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.

8.4.3 Other principles considered in preparation of 2017/18 MTREF

The following budget principles and guidelines directly informed the compilation of the 2017/18MTREF:

- The 2016/17 Adjustments Budget priorities and targets,
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity;
- Tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- The water and electricity budget made provision for reduced distribution losses (technical and non-technical losses).

8.4.3.1 Operating Budget (OPEX):

- Zero based budgeting and incremental budgeting was used, based on historical trends, plus inflation in line with Treasury guidelines
- All increases more than the inflation rate have to be properly motivated.
- Professional fees to be unpacked. Each department must submit detail of the budget amount.
- Link of current system votes to votes as per mSCOA classification such as
  - Unbundle of public programs into projects and items
  - Conference and delegations, transport claims unbundle into different items
  - Repairs and maintenance unbundle into projects and items
  - Link to IDP

8.4.3.2 Capital Budget (CAPEX):

- Commitment letters for external funding will be a pre requisite for budgeting
- Outside funding not paid directly to the Municipality will not to reflected in the Budget
- Projects requiring external approvals will not to be included without such approvals being obtained.
- Shifting of funds to be restricted up to the Adjustment Budget or in line with the approved Virement Policy
- Own funding to be in line with anticipated cash flows and affordability

- Own funding not to exceed the surplus on Operating Budget and cash backed accumulated surpluses
- Projects should support challenges identified and key priorities as adopted at the strategy planning workshop

8.4.3.3 Budget Related Policies

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

The following policies were reviewed at the Finance Portfolio Committee and presented to the Informal Council in May 2017 at which the reviewed policies were tabled, discussed and approved by the formal council sitting in May 2017:

1	Asset Management Policy
2	Bad Debts Write Off Policy
3	Borrowings Policy
4	Budget Policy
5	Debt Collection, Credit Control & Customer Care Policy
6	Indigent Policy
7	Property Rates Policy
8	Tariff Policy
9	Unauthorized, Irregular, Fruitless and Wasteful Expenditure
10	Virement Policy
11	Supply Chain Management Policy
12	Cash Management Policy
13	Investment Policy

8.4.4 Budget Summary: 2017/18 MTREF

The following budget table represents resource allocation for funding of various programmes for the 2017/18 MTREF period:

FS204 Metsimaholo - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	**95 290**	111 299	114 445	113 366	121 196	121 196	–	129 932	138 054	146 534
Service charges	399 853	486 639	513 136	696 381	671 852	671 852	–	738 292	781 809	826 526
Investment revenue	1 694	2 167	2 702	2 600	1 400	1 400	–	1 000	1 000	1 000
Transfers recognised - operational	104 642	112 283	122 911	131 694	133 173	133 173	–	147 679	167 932	186 009
Other own revenue	48 612	56 269	69 399	36 265	54 836	54 836	–	72 033	73 720	74 923
Total Revenue (excluding capital transfers and contributions)	650 090	768 657	822 593	980 307	982 457	982 457	–	1 088 936	1 162 514	1 234 992
Employee costs	188 398	174 728	230 382	249 435	254 118	254 118	–	271 131	292 673	314 411
Remuneration of councillors	13 173	14 410	15 247	16 343	16 343	16 343	–	17 213	18 401	19 451
Depreciation & asset impairment	32 238	39 608	42 930	73 535	73 535	73 535	–	76 861	78 791	82 099
Finance charges	2 282	4 602	991	2 241	2 836	2 836	–	6 059	5 349	4 573
Materials and bulk purchases	270 799	304 167	336 678	409 853	401 116	401 116	–	433 582	458 556	495 254
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	179 230	271 513	255 654	247 428	254 787	254 787	–	268 498	280 742	282 100
Total Expenditure	686 120	809 029	881 883	998 836	1 002 736	1 002 736	–	1 073 344	1 134 511	1 197 887
Surplus/(Deficit)	(36 030)	(40 371)	(59 290)	(18 530)	(20 279)	(20 279)	–	15 592	28 003	37 105
Transfers and subsidies - capital (monetary alloc	83 124	198 486	96 713	67 092	81 067	81 067	–	133 128	55 507	61 018
Contributions recognised - capital & contributed a	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	47 094	158 114	37 423	48 562	60 787	60 787	–	148 720	83 510	98 123
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	47 094	158 114	37 423	48 562	60 787	60 787	–	148 720	83 510	98 123
Capital expenditure & funds sources										
Capital expenditure	**80 947**	188 267	116 620	113 245	126 440	126 440	–	166 156	114 394	104 110
Transfers recognised - capital	**67 898**	184 086	84 689	67 092	68 592	68 592	–	133 128	55 507	61 018
Public contributions & donations	**–**	–	–	–	12 474	12 474	–	–	–	–
Borrowing	**–**	–	10 379	1 000	11 085	11 085	–	3 130	660	2 080
Internally generated funds	**13 049**	4 181	21 551	45 154	34 289	34 289	–	29 898	58 227	41 012
Total sources of capital funds	**80 947**	188 267	116 620	113 245	126 440	126 440	–	166 156	114 394	104 110
Financial position										
Total current assets	**192 120**	229 135	246 740	319 941	380 322	380 322	–	397 455	415 962	414 202
Total non current assets	**1 018 015**	1 164 976	1 234 726	1 288 577	1 287 630	1 287 630	–	1 376 925	1 412 528	1 494 539
Total current liabilities	**189 378**	207 982	248 976	177 041	228 019	228 019	–	192 364	172 878	150 635
Total non current liabilities	**87 214**	92 205	101 144	119 184	117 048	117 048	–	125 319	126 184	129 424
Community wealth/Equity	**933 543**	1 093 924	1 131 347	1 312 294	1 322 885	1 322 885	–	1 456 697	1 529 428	1 628 682
Cash flows										
Net cash from (used) operating	**97 635**	44 755	75 488	125 402	90 320	90 320	–	181 112	133 452	166 114
Net cash from (used) investing	**(67 190)**	(43 619)	(97 185)	(104 744)	(112 963)	(112 963)	–	(164 155)	(111 892)	(101 435)
Net cash from (used) financing	**(13 500)**	(1 070)	9 848	(2 389)	8 762	8 762	–	(3 824)	(7 518)	(7 055)
Cash/cash equivalents at the year end	**26 129**	26 195	14 345	18 269	465	465	–	13 599	27 640	85 264
Cash backing/surplus reconciliation										
Cash and investments available	**26 129**	26 195	14 345	19 001	464	464	–	13 599	27 640	85 264
Application of cash and investments	**137 320**	134 414	137 972	(130)	(11 114)	(11 114)	–	(32 486)	(55 326)	(72 386)
Balance - surplus (shortfall)	**(111 191)**	(108 219)	(123 626)	19 131	11 578	11 578	–	46 085	82 966	157 650
Asset management										
Asset register summary (WDV)	**1 017 454**	1 164 976	1 234 726	1 288 577	1 287 630	1 287 630	1 376 925	1 376 925	1 412 528	1 434 539
Depreciation	**32 238**	39 608	42 930	73 536	73 536	73 536	76 862	76 862	78 791	82 098
Renewal of Existing Assets	**–**	–	2 282	17 476	15 140	15 140	15 140	12 350	15 720	16 800
Repairs and Maintenance	**59 612**	59 124	72 938	98 215	100 780	100 780	105 052	105 052	109 522	115 633
Free services										
Cost of Free Basic Services provided	**39 099**	25 668	22 660	52 187	27 912	27 912	58 144	58 144	61 458	64 900
Revenue cost of free services provided	**63 167**	52 910	24 704	73 671	81 582	81 582	30 114	30 114	30 940	31 774
Households below minimum service level										
Water:	3	1	8	–	–	–	–	–	–	–
Sanitation/sewerage:	12	9	14	–	–	–	2	2	2	2
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	20	20	20	–	–	–	–	–	–	–

FS204 Metsimaholo - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional										
Governance and administration		**157 641**	**327 001**	**236 243**	**201 203**	**224 827**	**224 827**	**242 178**	**269 135**	**292 444**
Executive and council		407	359	7 324	2 981	2 881	2 881	3 140	3 275	3 417
Finance and administration		157 234	326 642	228 919	198 222	221 946	221 946	239 038	265 860	289 027
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**25 179**	**30 764**	**29 280**	**21 196**	**21 196**	**21 196**	**61 379**	**26 303**	**27 193**
Community and social services		3 317	2 148	2 697	3 106	3 106	3 106	6 812	952	919
Sport and recreation		1 759	1 186	2 352	10 487	10 487	10 487	34 231	4 561	4 981
Public safety		16 282	23 372	19 179	3 602	3 602	3 602	16 796	17 003	17 243
Housing		3 820	4 058	5 052	4 001	4 001	4 001	3 541	3 787	4 050
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**36 404**	**35 239**	**14 804**	**42 263**	**42 263**	**42 263**	**29 262**	**30 765**	**12 817**
Planning and development		504	534	727	1 945	1 945	1 945	2 087	2 197	2 317
Road transport		35 900	34 705	14 076	40 318	40 318	40 318	27 175	28 568	10 500
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**513 990**	**574 139**	**638 979**	**782 737**	**775 238**	**775 238**	**889 245**	**891 818**	**963 556**
Energy sources		232 422	213 318	261 134	317 288	317 788	317 788	296 166	307 741	326 903
Water management		219 383	290 626	285 812	380 813	362 513	362 513	439 699	464 966	490 819
Waste water management		30 460	31 392	54 209	34 776	44 777	44 777	88 506	44 124	53 371
Waste management		31 725	38 803	37 825	49 860	50 161	50 161	64 875	74 987	92 463
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**733 214**	**967 143**	**919 306**	**1 047 399**	**1 063 523**	**1 063 523**	**1 222 064**	**1 218 021**	**1 296 010**
Expenditure - Functional										
Governance and administration		**118 523**	**191 535**	**228 696**	**181 879**	**193 635**	**193 635**	**183 098**	**192 339**	**199 453**
Executive and council		42 820	66 781	77 439	70 383	69 587	69 587	68 200	74 257	80 642
Finance and administration		75 703	124 754	151 257	111 496	124 048	124 048	114 898	118 082	118 811
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**72 022**	**116 289**	**78 008**	**106 531**	**108 917**	**108 917**	**104 944**	**110 249**	**116 863**
Community and social services		7 362	7 260	9 431	12 869	13 093	13 093	4 957	5 150	5 422
Sport and recreation		28 538	15 785	28 019	41 430	42 615	42 615	42 908	44 602	47 367
Public safety		32 876	90 225	37 448	47 760	48 754	48 754	52 807	55 934	59 212
Housing		3 246	3 019	3 110	4 471	4 454	4 454	4 272	4 563	4 862
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**34 446**	**34 637**	**38 318**	**68 754**	**68 431**	**68 431**	**62 688**	**65 798**	**68 770**
Planning and development		4 710	7 344	7 504	9 215	9 533	9 533	7 185	7 457	7 902
Road transport		29 736	27 293	30 814	59 539	58 898	58 898	55 503	58 341	60 868
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**461 129**	**466 568**	**536 861**	**641 673**	**631 754**	**631 754**	**722 613**	**766 126**	**812 801**
Energy sources		200 041	212 562	243 981	274 969	277 346	277 346	297 928	309 238	326 448
Water management		185 643	183 969	211 434	258 442	248 394	248 394	311 665	336 780	358 983
Waste water management		42 392	40 971	37 002	50 917	51 301	51 301	51 759	55 075	58 392
Waste management		33 053	29 066	44 443	57 345	54 713	54 713	61 261	65 033	68 978
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**686 120**	**809 029**	**881 883**	**998 836**	**1 002 736**	**1 002 736**	**1 073 344**	**1 134 511**	**1 197 887**
Surplus/(Deficit) for the year		**47 094**	**158 114**	**37 423**	**48 562**	**60 787**	**60 787**	**148 720**	**83 510**	**98 123**

FS204 Metsimaholo - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	95 290	111 299	114 445	113 366	121 196	121 196	–	129 932	138 054	146 534
Service charges - electricity revenue	2	179 303	195 341	208 626	284 053	287 553	287 553	–	265 621	280 762	296 484
Service charges - water revenue	2	175 524	249 416	258 842	349 547	322 947	322 947	–	410 412	434 883	459 924
Service charges - sanitation revenue	2	16 150	18 087	19 714	21 545	25 545	25 545	–	22 656	24 000	25 398
Service charges - refuse revenue	2	17 390	23 796	25 955	27 807	35 807	35 807	–	39 603	42 165	44 720
Service charges - other		11 487	–	–	13 429	–	–		–	–	–
Rental of facilities and equipment		4 858	4 600	4 642	5 780	5 780	5 780		4 818	5 141	5 643
Interest earned - external investments		1 694	2 167	2 702	2 600	1 400	1 400		1 000	1 000	1 000
Interest earned - outstanding debtors		17 139	14 576	16 449	18 940	22 040	22 040		28 295	28 295	28 295
Dividends received		78	88	96	–	–	–	–	–	–	–
Fines, penalties and forfeits		15 855	22 876	18 507	3 025	3 025	3 025		16 162	16 333	16 533
Licences and permits		146	149	159	191	191	191		201	212	224
Agency services		–		–	–	–	–	–	–	–	–
Transfers and subsidies		104 642	112 283	122 911	131 694	133 173	133 173		147 679	167 932	186 009
Other revenue	2	2 947	13 980	29 547	7 329	22 799	22 799	–	20 556	21 238	21 553
Gains on disposal of PPE		7 589	–	–	1 001	1 001	1 001		2 001	2 501	2 675
Total Revenue (excluding capital transfers and contributions)		**650 090**	**768 657**	**822 593**	**980 307**	**982 457**	**982 457**	**–**	**1 088 936**	**1 162 514**	**1 234 992**
Expenditure By Type											
Employee related costs	2	188 398	174 728	230 382	249 435	254 118	254 118	–	271 131	292 673	314 411
Remuneration of councillors		13 173	14 410	15 247	16 343	16 343	16 343		17 213	18 401	19 451
Debt impairment	3	84 993	114 846	127 716	84 441	94 441	94 441		121 255	127 758	126 152
Depreciation & asset impairment	2	32 238	39 608	42 930	73 535	73 535	73 535	–	76 861	78 791	82 099
Finance charges		2 282	4 602	991	2 241	2 836	2 836		6 059	5 349	4 573
Bulk purchases	2	255 573	279 220	317 737	371 654	361 634	361 634	–	395 172	420 316	455 834
Other materials	8	15 227	24 947	18 942	38 199	39 482	39 482		38 410	38 240	39 420
Contracted services		23 972	76 839	30 976	36 532	38 032	38 032	–	34 386	36 215	37 802
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	61 918	74 139	95 305	126 455	122 314	122 314	–	112 857	116 770	118 145
Loss on disposal of PPE		8 347	5 689	1 657	–	–	–		–	–	–
Total Expenditure		**686 120**	**809 029**	**881 883**	**998 836**	**1 002 736**	**1 002 736**	**–**	**1 073 344**	**1 134 511**	**1 197 887**
Surplus/(Deficit)		**(36 030)**	**(40 371)**	**(59 290)**	**(18 530)**	**(20 279)**	**(20 279)**	**–**	**15 592**	**28 003**	**37 105**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		83 124	198 486	96 713	67 092	81 067	81 067		133 128	55 507	61 018
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		**47 094**	**158 114**	**37 423**	**48 562**	**60 787**	**60 787**	**–**	**148 720**	**83 510**	**98 123**
Taxation											
Surplus/(Deficit) after taxation		**47 094**	**158 114**	**37 423**	**48 562**	**60 787**	**60 787**	**–**	**148 720**	**83 510**	**98 123**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**47 094**	**158 114**	**37 423**	**48 562**	**60 787**	**60 787**	**–**	**148 720**	**83 510**	**98 123**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**47 094**	**158 114**	**37 423**	**48 562**	**60 787**	**60 787**	**–**	**148 720**	**83 510**	**98 123**

FS204 Metsimaholo - Table A6 Budgeted Financial Position

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
ASSETS											
Current assets											
Cash		9 303	14 863	1 229	9 001	464	464		3 599	7 640	5 264
Call investment deposits	1	16 826	11 332	13 116	10 000	–	–	–	10 000	20 000	20 000
Consumer debtors	1	87 581	144 480	185 926	252 940	327 237	327 237	–	331 956	336 322	335 638
Other debtors		49 414	44 183	26 199	40 000	37 302	37 302		33 000	35 000	36 000
Current portion of long-term receivables		12 929	5 886	4 951					2 900	3 000	3 300
Inventory	2	16 067	8 391	15 318	8 000	15 319	15 319		16 000	14 000	14 000
Total current assets		**192 120**	**229 135**	**246 740**	**319 941**	**380 322**	**380 322**	**–**	**397 455**	**415 962**	**414 202**
Non current assets											
Long-term receivables											
Investments										–	60 000
Investment property		86 441	86 415	86 389	86 415	84 351	84 351		84 351	84 351	84 351
Investment in Associate											
Property, plant and equipment	3	930 533	1 078 115	1 148 019	1 201 717	1 202 962	1 202 962	–	1 292 257	1 327 860	1 349 871
Agricultural											
Biological											
Intangible		480	445	318	445	317	317		317	317	317
Other non-current assets		561	–								
Total non current assets		**1 018 015**	**1 164 976**	**1 234 726**	**1 288 577**	**1 287 630**	**1 287 630**	**–**	**1 376 925**	**1 412 528**	**1 494 539**
TOTAL ASSETS		**1 210 135**	**1 394 110**	**1 481 466**	**1 608 518**	**1 667 952**	**1 667 952**	**–**	**1 774 380**	**1 828 490**	**1 908 741**
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	1 941	2 363	4 526	4 941	3 671	3 671	–	6 964	7 678	8 135
Consumer deposits		13 800	16 245	18 027	18 100	18 348	18 348		19 000	19 200	19 500
Trade and other payables	4	173 637	189 374	226 423	154 000	206 000	206 000	–	166 400	146 000	123 000
Provisions											
Total current liabilities		**189 378**	**207 982**	**248 976**	**177 041**	**228 019**	**228 019**	**–**	**192 364**	**172 878**	**150 635**
Non current liabilities											
Borrowing		6 947	5 784	12 371	13 718	18 564	18 564	–	17 417	8 215	704
Provisions		80 267	86 421	88 773	105 466	98 484	98 484	–	107 902	117 969	128 720
Total non current liabilities		**87 214**	**92 205**	**101 144**	**119 184**	**117 048**	**117 048**	**–**	**125 319**	**126 184**	**129 424**
TOTAL LIABILITIES		**276 592**	**300 187**	**350 120**	**296 225**	**345 067**	**345 067**	**–**	**317 682**	**299 062**	**280 059**
NET ASSETS	5	**933 543**	**1 093 924**	**1 131 347**	**1 312 294**	**1 322 885**	**1 322 885**	**–**	**1 456 697**	**1 529 428**	**1 628 682**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		933 543	1 093 924	1 131 347	1 312 294	1 322 885	1 322 885		1 456 697	1 529 428	1 628 682
Reserves	4	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	**933 543**	**1 093 924**	**1 131 347**	**1 312 294**	**1 322 885**	**1 322 885**	**–**	**1 456 697**	**1 529 428**	**1 628 682**

A detailed Financial Management Sector Plan, which details the municipality's strategic financial management interventions, is attached hereto as an annexure to this IDP together with other sector plans.

8.4.5 Financial Management Systems

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

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

Table 34: Financial and other related systems used by the municipality

Description of the System	Purpose	Main / Sub-system
Venus (from 2017/18 – Solar)	General Financial Management	Main system
BAUD	Asset management	Sub-system
Pay Day	Payroll	Sub-system

SECTION I: Development Strategies, Programmes and Projects

1. Introduction

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

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

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

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

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

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

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

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

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

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

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

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

KPA1: Basic Service Delivery and Infrastructure Investment

PRIORITY AREA / PROGRAMME: INTEGRATED DEVELOPMENT PLANNING				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.1	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	To ensure integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets through a structured strategic integrated development plan and framework.	1.1.1 Five (5) Sector Plans developed by in compliance with CoGTA and National Treasury guidelines and annually reviewed and approved by council.	Develop the WSDP, IP, ITP, CIP, and IEP in compliance with CoGTA and National Treasury guidelines and ensure annual review thereof and approval by council.
4.5	To ensure development of legally compliant and credible IDP.	To ensure coordinated approach to planning, implementation, monitoring, review and reporting.	4.5.1 Improved assessment ratings of the municipality's IDP year on year expressed as a % of number of areas rated and compliance achieved over the total number of rated areas.	100% improvement in annual assessment ratings of the IDP by CoGTA.
PRIORITY AREA / PROGRAMME: ROADS				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all	To ensure reach of basic service by communities and ensuring rapid response to any service	1.2.1 Repaired and maintained identified internal roads	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 25 km.

	communities.	failures.		
PRIORITY AREA / PROGRAMME: ELECTRICITY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.2 New electricity connections installed in all the newly established formal settlement areas within Metsimaholo LM	100% completion of new electricity required connections in all the newly established formal settlement areas within Metsimaholo LM expressed as a total number of new connections completed over a total number of new connections approved for each financial year.
PRIORITY AREA / PROGRAMME: PORTABLE WATER				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.3 Conventional water meters replaced with prepaid meters in all the identified areas	100% completion of water meters conversions approved expressed as a total number of conversions completed over a total number of conversion approved for each financial year
			1.2.4 Obsoleted / Old asbestos water pipes replaced.	Replace 25km (5 km each year) of obsolete / old asbestos water pipes.
PRIORITY AREA / PROGRAMME: SANITATION				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5 Sanitary services extended to identified areas within Metsimaholo LM.	100% provision of sanitary service to identified areas expressed as a total number of new sanitary connections completed over the total number of new connections approved for each financial year.
PRIORITY AREA / PROGRAMME: SOLID WASTE MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6 Refuse removal service extended to all new formal settlements as per township register within Metsimaholo LM.	Extend weekly refuse removal service to all additional 7 500 households as per new township register

PRIORITY AREA / PROGRAMME: PUBLIC SAFETY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure that the traffic police are able to cover a wide area during daily rounds in the field.	1.2.7 Improved number of traffic police officers in the field on an average day.	Improve number of traffic police officers in the field on an average day from 16 to 32
PRIORITY AREA / PROGRAMME: DISASTER MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.8 Improved level of preparedness and response to fire and disaster incidents within the municipality.	100% of fire and disaster incidents within the municipality attended to as and when they occur.

KPA2: Local Economic Development

PRIORITY AREA / PROGRAMME: LOCAL ECONOMIC DEVELOPMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.	2.1.1 Annually reviewed LED strategy and submitted for council approval	Review the LED strategy annually and submit for council approval
			2.1.5 Established and annually reviewed / assessed LED stakeholder forums	Establish and annually review / assess LED stakeholder forums
2.2	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	To ensure support to SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	2.2.1 Ongoing support provided to willing local SMMEs through training initiatives	Provide 2 dedicated SMME training sessions per financial year as part of ongoing support to willing local SMMEs.
			2.2.2 Minimum 80% of the municipality's procurement of goods and services sourced from local SMMEs.	Source 80% of the municipality's procurement of goods and services from local SMMEs, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers

				for each financial year.
			2.2.3 Identified and implemented LED Capital projects.	Identify and implement 2 LED Capital projects per financial year
PRIORITY AREA / PROGRAMME: SPATIAL PLANNING				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.	2.1.2 Annually reviewed Spatial Development Framework (SDF) submitted to council for approval	Annually review the SDF and submit it for council approval
			2.1.3 Developed and annually SPLUMA implementation plan submitted to council for approval together with a report on monitoring of tribunals	Develop SPLUMA implementation plan, annually review the plan and submitted for council approval together with a report on monitoring of tribunals.
			2.1.4 Annually reviewed Human Settlement Plan and submitted to council for approval	Annually review the Human Settlement Plan and submit it for council approval
PRIORITY AREA / PROGRAMME: TOURISM				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
2.3	Maximise on the tourism potential of the municipality.	To maximise on the tourism potential of the municipality as another means to boost the local economy.	2.3.1 Directional signs installed for local tourism facilities throughout Metsimaholo LM.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation each financial year.
2.3	Maximise on the tourism potential of the municipality.	To maximise on the tourism potential of the municipality as another means to boost the local economy.	2.3.2 Identified and established new tourism enhancement events in the municipality.	Identify and establish 2 new tourism events per financial year in the municipality.

KPA3: Financial Viability & Financial Management

PRIORITY AREA / PROGRAMME: REVENUE MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	3.1.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval.
			3.1.3 Improved annual consumer debtors' revenue collection rate.	Improve consumer debtors' collection rate to 85% in 2017/18 and 95% in 2022 expressed as a steady annual cumulative increase.
PRIORITY AREA / PROGRAMME: INDIGENT MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	3.1.2 Developed and annually reviewed Indigent Management Strategy and updated indigent register.	Develop, annually reviewed Indigent Management Strategy and submit it for council approval and update indigent register.
PRIORITY AREA / PROGRAMME: FINANCIAL MANAGEMENT & CONTROLS				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure accurate recording and reporting of revenue.	3.1.4 Actual Revenue generated as a percentage of the annual / adjusted budget	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for each financial year.
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure accurate recording and reporting of revenue, and explorations of new ways to accumulate revenue by the municipality.	3.1.5 Generation of surplus in municipal financials over 5 years through the active mitigation to declining payment levels, management of water loss, ensuring accurate water, installation of SMART metering meter reading solutions and the automation municipal accounts	Year on year audited financial results that indicated operating surplus over 5 years.
3.1	Ensure financial management practices that enhance financial	To ensure accurate reports of debtors and proper mechanisms	3.1.6 Established dedicated Debt Management unit,	Establish dedicated Debt Management unit and,

	viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	and policies relating to collection of debts.	cleaned-up historical debt and annually reviewed performance of the unit.	cleaned-up 100% of historical debt up to 30 June 2017 and annually review performance of the unit.
		To ensure that required reporting is completed within the required timelines.	3.1.7 Improved compliance on the overall operations of financial management in line with section 71, 72 and 121 of MFMA.	60 Section 71(MFMA) reports, 5 (five) section 72 (MFMA) report and 5 sets of Audited Annual Report compliant with section 121(MFMA)
		To ensure that internal audit department assess the financial management controls.	3.1.9 Internally Audited financial management controls.	20 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports
		To ensure that both internal and external audit recommendations are implemented by management.	3.1.10 Post Audit Action Plan matters relating to financial matters fully addressed.	100% of Post Audit Action Plan matters relating to financial matters addressed.
PRIORITY AREA / PROGRAMME: ANTI-FRAUD AND CORRUPTION				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	To ensure an active fraud and corruption reporting.	3.1.8 All instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor & Speaker for noting as and when they occur.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.

KPA 4: Municipal Transformation and Institutional Development

PRIORITY AREA / PROGRAMME: INSTITUTIONAL DEVELOPMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.1 Finalised organisational structure review in line with the White Paper on Transforming Public Service and correctly placed officials by area of expertise and qualification	Finalise organisational structure review and correctly place misplaced officials by area of expertise and qualification.
			4.1.4 Enhance Change Management efforts in the municipality	Develop, Implement and report on the organisational Change management plan / strategy.
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.3 Ensure compliance to Code of Conduct by employees and Councillors	20 Quarterly reports on compliance with the Code of Conduct by Councillors and employees.
			4.3.10 Fifteen (15) prescribed minimum business processes implemented within the systems and integrated transaction processing environment of the municipality.	Fully implement fifteen (15) prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality.
PRIORITY AREA / PROGRAMME: HUMAN RESOURCE DEVELOPMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.2 Alignment of the developmental programmes to the current needs and gaps in the municipality and annual review of WPSP.	Annually conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WPSP
			4.1.3 Increased internal funding towards Human Resource development.	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded.
PRIORITY AREA / PROGRAMME: LABOUR RELATIONS				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.2	To ensure sound labour relations	To ensure that there are	4.2.1 Reduction in number of	Review the Organisational

	so as to minimise labour disputes and disruptions	sustained platforms to engage organised labour to minimise disputes and disruptions.	labour disputes and disruptions.	Structure to align with the White Paper in Transforming Public Service and implement all review recommendations.
PRIORITY AREA / PROGRAMME: HEALTH & SAFETY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.1 Decentralized and capacitated Occupational Health and Safety function in the municipality	Improve Occupational Health and Safety in the municipality by developing OHS systems and regular training of OHS reps and committee.
PRIORITY AREA / PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.2 Fully functional Business Continuity and Disaster Recovery facility	Develop and maintain a fully functional off-site Business Continuity and Disaster Recovery Facility.
PRIORITY AREA / PROGRAMME: PERFORMANCE MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.4 Performance of the Municipal Manager and all Senior managers reviewed on a quarterly basis.	20 Quarterly performance assessment reviews of the Municipal Manager and 5 senior managers.
			4.3.5 Internally Audited performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance agreements.	20 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management
			4.3.6 Internally Audited quarterly performance reports and draft annual reports submitted to the Audit Committee & MPAC	20 Internally Audited quarterly performance reports and 5 draft annual reports submitted to the Audit Committee & MPAC
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.7 Monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational	Convene 12 monthly Senior Management meetings held for inclusive and continuous strategic alignment of organisational goals and

			goals and performance.	performance.
			4.3.8 Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Evaluate and Adjudicate all tenders / bids as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl). • 60 days for tenders / bids from R 200 001 and above (VAT incl).
			4.3.9 Appointment letters for adjudicated bids / tenders issued within the set time frames from the date of date of adjudication report.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.
PRIORITY AREA / PROGRAMME: PEFROMANCE MANAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
4.4	To build a risk conscious culture within the organisation.	To ensure that the municipality is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.	4.4.1 Enhance Risk Management processes as evidenced by internal risk management reports.	Develop and annually review a Compliance Risk Management plan for each regulatory requirement as per the annual Regulatory Universe and ensure that the Risk Management Committee is established and functional.
PRIORITY AREA / PROGRAMME: PUBLIC PARTICIPATION / STAKEHOLDER ENGAGEMENT				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure that social distance between public representatives and communities and stakeholders is eliminated.	5.1.1 Number of report back meetings to communities and stakeholders held by the Executive Mayor and/or Mayoral/Committee to communicate policies, plans and progress of council	20 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council.
			5.1.2 Number of awareness campaigns and special programmes dedicated	20 awareness campaigns and special programmes dedicated towards community upliftment

			towards community upliftment held	held
5.2	Ensure that ward committees are functional and interact with communities continuously.	To ensure implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5.1.3 Number of visits to hotspots / areas where there are breakdowns in community services and what was subsequently done	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.
			5.2.1 Ward development plans developed and approved by council.	Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans.
PRIORITY AREA / PROGRAMME: GOOD GOVERNANCE				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure that social distance between public representatives and communities and stakeholders is eliminated.	5.1.4 Number of reports on monitoring and oversight over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis.	20 Quarterly of reports consolidating reports of Councillors on fulfilment of their duties and obligations towards communities on a continuous basis.
5.3	Ensure that ordinary council meetings are held regularly to consider and endorse reports.	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	5.3.1 Convene ordinary council meetings at least each quarter to consider and endorse reports.	20 Ordinary Council meetings held over the period
5.4	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.		5.4.1 Convene section 79 committees meetings at least each month to consider and endorse reports for further processing by council.	60 Section 79 committees meetings held by each committee of the committees over the period
5.5	Ensure a functional governance structures.	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	5.5.1 Internal Audit Charter and annual audit plans approved by Audit Committee and implemented.	Develop Internal Audit Charter and risk based annual audit plan and regularly report on the execution of the plan as approved.
			5.5.2 Audit Committee Charter developed and approved and (4) Audit Committee meetings are held each year.	Develop the Audit Committee Charter and ensure four (4) Audit Committee meetings are held each year.

5.7	Ensure that Councillors fulfill their duties and obligations towards communities on a continuous basis.	To ensure that Councillors are report on their activities to the Speaker on a monthly basis.	5.7.1 Monthly reports received from Councillors detailing number of meetings and number of people at community level they have served.	60 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served.
PRIORITY AREA / PROGRAMME: INTERGOVERNMENTAL RELATIONS (IGR)				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
5.6	To promote Intergovernmental Relations amongst stakeholders.	To ensure that the municipality actively plays a role in advancing and participating intergovernmental relations endeavors at various levels.	5.6.1 Implementation and review of cooperation agreements with provincial departments	10 Cooperation Agreements signed by the municipality with various provincial departments
PRIORITY AREA / PROGRAMME: SPECIAL PROGRAMMES				
ID	**Strategic Objective**	**Development Strategies**	**Key Performance Indicator**	**5 Year Target**
5.8	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	HIV/AIDS day commemorated and dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.	5 (five) HIV/AIDS day commemorations held in December and 10 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.	60 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.

3. Linking the Plan and Budget

3.1 Why should plans and budgets be linked?

The IDP and budget should be interrelated to improve operational effectiveness. It is important for the budget to be linked to the IDP to ensure that key objectives and priorities are budgeted for and achieved.

However, there is an inherent tension between strategic planning and budgeting, which often makes it difficult to achieve the desired level of integration.

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

3.2 The relationship between the IDP and the Budgets

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

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

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

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

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

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

4. Approach to project prioritisation

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

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

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

5. Key Deliverables over the next five years

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

Table 35: Key Deliverables over the next five years

KPA 1: Basic Service Delivery and Infrastructure Investment								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
1.1	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.1.1 Five (5) Sector Plans developed by in compliance with CoGTA and National Treasury guidelines and annually reviewed and approved by council.	Develop the WSDP, IP, ITP, CIP, and IEP in compliance with CoGTA and National Treasury guidelines and ensure annual review thereof and approval by	Develop the WSDP, IP,ITP,CIP and IEP plans in compliance with relevant regulations and guidelines by 30 June 2018	Review the WSDP, IP, ITP, CIP, IEP and send to Council for approval and install and review infrastructure verification	Review the WSDP, IP, ITP, CIP, IEP and send to Council for approval by 30 June 2020	Review the WSDP, IP, ITP, CIP, IEP and send to Council for approval by 30 June 2021	Review the WSDP, IP, ITP, CIP, IEP and send to Council for approval by 30 June 2022

KPA 1: Basic Service Delivery and Infrastructure Investment								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
			council.		means and methods by 30 June 2019			
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.1 Repaired and maintained identified internal roads	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 25 km.	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km by 30 June 2018	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km by 30 June 2019	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km by 30 June 2020	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km by 30 June 2021	Reseal and repair potholes on tarred internal roads to the extent of a minimum of 5 km by 30 June 2022
		1..2.2 New electricity connections installed in all the newly established formal settlement areas within Metsimaholo LM	100% completion of new electricity required connections in all the newly established formal settlement areas within Metsimaholo LM expressed as a total number of new connections completed over a total number of new connections approved for each financial year.	100% completion of new electricity required connections in **Amelia** by 30 June 2018 expressed as a total number of new connections completed over a total number of new connections approved for this financial year.	100% completion of new electricity required connections in **Mooidraai** by 30 June 2019 expressed as a total number of new connections completed over a total number of new connections approved for this financial year.	100% completion of new electricity required connections in **Wonderfront ei**n by 30 June 2019 expressed as a total number of new connections completed over a total number of new connections approved for this financial year.	N/A	N/A

KPA 1: Basic Service Delivery and Infrastructure Investment								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
		1.2.3 Conventional water meters replaced with prepaid meters in all the identified areas.	100% completion of water meters conversions approved expressed as a total number of conversions completed over a total number of conversion approved for each financial year	100% completion of water meters conversions approved by 30 June 2018 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.	100% completion of water meters conversions approved by 30 June 2019 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.	100% completion of water meters conversions approved by 30 June 2020 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.	100% completion of water meters conversions approved by 30 June 2021 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.	100% completion of water meters conversions approved by 30 June 2022 expressed as a total number of conversions completed over a total number of conversion approved for this financial year.
		1.2.4 Obsoleted / Old asbestos water pipes replaced.	Replace 25km (5 km each year) of obsolete / old asbestos water pipes.	Replace 5 km of obsolete / old asbestos water pipes by 30 June 2018	Replace 5km of obsolete / old asbestos water pipes by 30 June 2019	Replace 5km of obsolete / old asbestos water pipes by 30 June 2020.	Replace 5km of obsolete / old asbestos water pipes by 30 June 2021	Replace 5km of obsolete / old asbestos water pipes by 30 June 2022
		1.2.5 Sanitary services extended to identified areas within Metsimaholo LM.	100% provision of sanitary service to identified areas expressed as a total number of new sanitary connections completed over the total number of new connections approved for each financial year.	100% provision of sanitary service in identified areas in Deneysville by 30 June 2018 expressed as a total number of new connections completed over a total number of new connections approved for this financial	100% provision of sanitary service in identified areas in Deneysville by 30 June 2019 expressed as a total number of new connections completed over a total	100% provision of sanitary service in identified areas in Oranjeville by 30 June 2020 expressed as a total number of new connections completed over a total number of	100% provision of sanitary service in identified areas in Deneysville by 30 June 2021 expressed as a total number of new connections completed over a total number of new connections approved for this financial	N/A

KPA 1: Basic Service Delivery and Infrastructure Investment								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
				year.	number of new connections approved for this financial year.	new connections approved for this financial year.	year.	
		1.2.6 Refuse removal service extended to all new formal settlements as per township register within Metsimaholo LM.	Extend weekly refuse removal service to all additional 7 500 households as per new township register	N/A	Extend weekly refuse removal service to all additional 3 500 households in Mooidraai as per township register by 30 June 2019	Establishment of the new Industrial and Business Area as a collection station.	Extend weekly refuse removal service to all additional 4000 households in Modderfontein as per township register by 30 June 2021	N/A
	Ensure universal access to reliable and quality municipal services by all communities.	1.2.7 Improved number of police officers in the field on an average day.	Improve number of police officers in the field on an average day from 16 to 32	Improve number of police officers in the field on an average day from 16 to 20 by 30 June 2018	Improve number of police officers in the field on an average day from 20 to 25 by 30 June 2019	Improve number of police officers in the field on an average day from 25 to 28 by 30 June 2020	Improve number of police officers in the field on an average day from 28 to 30 by 30 June 2021	Improve number of police officers in the field on an average day from 30 to 32 by 30 June 2022
		1.2.8 Improved level of preparedness and response to fire disaster incidents within the municipality.	100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of all fire and disaster incidents within the municipality attended to as and when they occur by 30 June 2018.	100% of all fire and disaster incidents within the municipality attended to as and when they occur by 30 June 2019.	100% of all fire and disaster incidents within the municipality attended to as and when they occur by 30 June 2020.	100% of all fire and disaster incidents within the municipality attended to as and when they occur by 30 June 2021.	100% of all fire and disaster incidents within the municipality attended to as and when they occur by 30 June 2022.

KPA2: Local Economic Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
2.1	Create conducive environment for improving local economic development.	2.1.1 Annually reviewed LED strategy and submitted for council approval	Review the LED strategy annually and submit for council approval	Review the LED strategy and submit for council approval by 30 June 2018	Review the LED strategy and submit for council approval by 30 June 2019	Review the LED strategy and submit for council approval by 30 June 2020	Review the LED strategy and submit for council approval by 30 June 2021	Review the LED strategy and submit for council approval by 30 June 2022
		2.1.2 Annually reviewed Spatial Development Framework (SDF) submitted to council for approval	Annually review the SDF and submit it for council approval	Review the SDF and submit for council approval by 30 June 2018	Review the SDF and submit for council approval by 30 June 2019	Review the SDF and submit for council approval by 30 June 2020	Review the SDF and submit for council approval by 30 June 2021	Review the SDF and submit for council approval by 30 June 2022
		2.1.3 Developed and annually SPLUMA implementation plan submitted to council for approval together with a report on monitoring of tribunals	Develop SPLUMA implementation plan, annually review the plan and submitted for council approval together with a report on monitoring of tribunals.	Develop SPLUMA implementation plan and submitted to council for approval by 30 June 2018	Review SPLUMA implementation plan and submitted to council for approval together with a report on monitoring of tribunals by 30 June 2019	Review SPLUMA implementation plan and submitted to council for approval together with a report on monitoring of tribunals by 30 June 2020	Review SPLUMA implementation plan and submitted to council for approval together with a report on monitoring of tribunals by 30 June 2021	Review SPLUMA implementation plan and submitted to council for approval together with a report on monitoring of tribunals by 30 June 2022
		2.1.4 Annually reviewed Human Settlement Plan and submitted to council for approval	Annually review the Human Settlement Plan and submit it for council approval	Review the Human Settlement Plan and submit it for council approval by 30 June 2018	Review the Human Settlement Plan and submit it for council approval by 30 June 2019	Review the Human Settlement Plan and submit it for council approval by 30 June 2020	Review the Human Settlement Plan and submit it for council approval by 30 June 2021	Review the Human Settlement Plan and submit it for council approval by 30 June 2022
		2.1.5 Established and annually reviewed / assessed LED stakeholder forums	Establish and annually review / assess LED stakeholder forums	Establish LED stakeholder forums by 30 June 2018	Review / assess LED stakeholder forums by 30 June 2019	Review / assess LED stakeholder forums by 30 June 2020	Review / assess LED stakeholder forums by 30 June 2021	Review / assess LED stakeholder forums by 30 June 2022

KPA2: Local Economic Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
2.2	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	2.2.1 Ongoing support provided to willing local SMMEs through training initiatives	Provide 2 dedicated SMME training sessions per financial year as part of ongoing support to willing local SMMEs.	Provide 2 dedicated SMME training sessions by 30 June 2018 as part of ongoing support to willing local SMMEs.	Provide 2 dedicated SMME training sessions by 30 June 2019 as part of ongoing support to willing local SMMEs.	Provide 2 dedicated SMME training sessions by 30 June 2020 as part of ongoing support to willing local SMMEs.	Provide 2 dedicated SMME training sessions by 30 June 2021 as part of ongoing support to willing local SMMEs.	Provide 2 dedicated SMME training sessions by 30 June 2022 as part of ongoing support to willing local SMMEs.
		2.2.2 Minimum 80% of the municipality's procurement of goods and services sourced from local SMMEs.	Source 80% of the municipality's procurement of goods and services from local SMMEs, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers for each financial year.	Source 80% of the municipality's procurement of goods and services from local SMMEs by 30 June 2018, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers for this financial year.	Source 80% of the municipality's procurement of goods and services from local SMMEs by 30 June 2019, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers for this financial year.	Source 80% of the municipality's procurement of goods and services from local SMMEs by 30 June 2020, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers for this financial year.	Source 80% of the municipality's procurement of goods and services from local SMMEs by 30 June 2021, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers for this financial year.	Source 80% of the municipality's procurement of goods and services from local SMMEs by 30 June 2022, expressed as a % of number of local SMMEs procured from over total number of local SMMEs on the internal database of suppliers for this financial year.
		2.2.3 Identified and implemented LED Capital projects.	Identify and implement 2 LED Capital projects per financial year	Identify and implement 2 LED Capital projects by 30 June 2018	Identify and implement 2 LED Capital projects by 30 June 2019	Identify and implement 2 LED Capital projects by 30 June 2020	Identify and implement 2 LED Capital projects by 30 June 2021	Identify and implement 2 LED Capital projects by 30 June 2022

KPA2: Local Economic Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
2.3	Maximise on the tourism potential of the municipality.	2.3.1 Directional signs installed for local tourism facilities throughout Metsimaholo LM.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation each financial year.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM by 30 June 2018, expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation this financial year.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM by 30 June 2019, expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation this financial year.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM by 30 June 2020, expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation this financial year.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM by 30 June 2021, expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation this financial year.	100% Installation of new directional signs for local tourism facilities throughout Metsimaholo LM by 30 June 2022, expressed as a % of the number of directional signs installed over the total number of signs identified and approved for installation this financial year.
		2.3.2 Identified and established new tourism enhancement events in the municipality.	Identify and establish 2 new tourism events per financial year in the municipality.	Identify and establish 2 new tourism events per financial year in the municipality by 30 June 2018	Identify and establish 2 new tourism events per financial year in the municipality by 30 June 2019	Identify and establish 2 new tourism events per financial year in the municipality by 30 June 2020	Identify and establish 2 new tourism events per financial year in the municipality by 30 June 2021	Identify and establish 2 new tourism events per financial year in the municipality by 30 June 2022

KPA3: Financial Viability and Financial Management								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards.	3.1.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval.	Develop Revenue Enhancement Strategy and submit it for Council approval by 30 June 2018	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2019	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2020	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2021	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2022
		3.1.2 Developed and annually reviewed Indigent Management Strategy and updated indigent register.	Develop, annually reviewed Indigent Management Strategy and submit it for council approval and update indigent register.	Develop Indigent Management Strategy and submit it for council approval and update indigent register, targeting 12 000 indigent households by 30 June 2018	Review Indigent Management Strategy and submit it for council approval and update indigent register, targeting 14 000 indigent households by 30 June 2019	Review Indigent Management Strategy and submit it for council approval and update indigent register, targeting 16 000 indigent households by 30 June 2020	Review Indigent Management Strategy and submit it for council approval and update indigent register, targeting 18 000 indigent households by 30 June 2021	Review Indigent Management Strategy and submit it for council approval and update indigent register, targeting 18 000 indigent households by 30 June 2022
		3.1.3 Improved annual consumer debtors' revenue collection rate.	Improve consumer debtors' collection rate to 85% in 2017/18 and 95% in 2022 expressed as a steady annual cumulative increase.	Improve consumer debtors' collection rate to 85% by 30 June 2018	Improve consumer debtors' collection rate to 87% by 30 June 2019	Improve consumer debtors' collection rate to 90% by 30 June 2020	Improve consumer debtors' d collection rate to 93% by 30 June 2021	Improve consumer debtors' collection rate to 95% by 30 June 2022

KPA3: Financial Viability and Financial Management								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.4 Actual Revenue generated as a percentage of the annual / adjusted budget	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for each financial year.	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for this financial year.	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for this financial year.	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for this financial year.	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for this financial year.	Actual revenue generated from billing equals to 100% of the annual /adjusted budgeted revenue from billing approved for this financial year.
		3.1.5 Generation of surplus in municipal financials over 5 years through the active mitigation to declining payment levels, management of water loss, ensuring accurate water, installation of SMART metering meter reading solutions and the automation municipal accounts	Year on year audited financial results that indicated operating surplus over 5 years.	Generated surplus as per 2016/17 Audited Annual Financial Statements by 30 June 2018.	Generated surplus as per 2017/18 Audited Annual Financial Statements by 30 June 2019.	Generated surplus as per 2018/19 Audited Annual Financial Statements by 30 June 20.	Generated surplus as per 2019/20 Audited Annual Financial Statements by 30 June 2021.	Generated surplus as per 2020/21 Audited Annual Financial Statements by 30 June 2022.
		3.1.6 Established dedicated Debt Management unit, cleaned-up historical debt and annually reviewed performance of the unit.	Establish dedicated Debt Management unit and, cleaned-up 100% of historical debt up to 30 June 2017 and annually review performance of the unit.	Establish dedicated Debt Management unit and, cleaned-up 20% of historical debt and review performance of the unit by 30	Cleaned-up 40% of historical debt and review performance of the unit by 30 June 2019	Cleaned-up 60% of historical debt and review performance of the unit by 30 June 2020	Cleaned-up 80% of historical debt and review performance of the unit by 30 June 2021	Cleaned-up 100% of historical debt and review performance of the unit by 30 June 2022

KPA3: Financial Viability and Financial Management								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
				June 2018				
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.7 Improved compliance on the overall operations of financial management in line with section 71, 72 and 121 of MFMA.	60 Section 71(MFMA) reports, 5 (five) section 72 (MFMA) report and 5 sets of Audited Annual Report compliant with section 121(MFMA)	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2018	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2019	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2020	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2021	12 Section 71(MFMA) reports, 1 (one) section 72 (MFMA) report and a set of prior year Audited Annual Report compliant with section 121(MFMA) by 30 June 2022
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.8 All instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor & Speaker for noting as and when they occur.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified /	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified /	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified / reported by whistle blowers.	Report 100% of instances of fraud and corruption to the SAPS, Council, and Executive Mayor & Speaker as and when they occur in this financial year, expressed as number of cases reported over the total number of instances identified /

KPA3: Financial Viability and Financial Management								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
					reported by whistle blowers.	reported by whistle blowers.		reported by whistle blowers.
		3.1.9 Internally Audited financial management controls.	20 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2018	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2019	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2020	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2021	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2022
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	3.1.10 Post Audit Action Plan matters relating to financial matters fully addressed.	100% of Post Audit Action Plan matters relating to financial matters addressed.	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2016/17 external audit by 30 June 2018	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2017/18 external audit by 30 June 2019	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2018/19 external audit by 30 June 2020	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2019/20 external audit by 30 June 2021	Address 100% of Post Audit Action Plan matters relating to financial matters emanating from 2020/21 external audit by 30 June 2022

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
4.1	To capacitate and empower workforce.	4.1.1 Finalized organisational structure review in line with the White Paper on Transforming Public Service and correctly placed officials by area of expertise and qualification	Finalise organisational structure review and correctly place misplaced officials by area of expertise and qualification.	Finalise organisational structure review and submit it for Council approval by 30 June 2018.	Commence and finalize phase 1 of placements by 30 June 2019	Commence and finalize phase 1 of placements by 30 June 2019	N/A	Commence with planning for organisational /staff establishment review in line with regulation 4 of Regulations on Appointment and Conditions of Service of Senior Managers
		4.1.2 Alignment of the developmental programmes to the current needs and gaps in the municipality and annual review of WPSP.	Annually conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WPSP	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2017/18 WPSP by 30 April 2016 to LGSETA	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2018/19 WPSP by 30 April 2016 to LGSETA	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2019/20 WPSP by 30 April 2016 to LGSETA	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2021/22 WPSP by 30 April 2016 to LGSETA	Conduct skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review and submit the 2021/22 WPSP by 30 April 2016 to LGSETA
		4.1.3 Increased internal funding towards Human Resource development.	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded.	100% of identified skills development / training needs in the WPSP for 2017/18 are sufficiently budgeted for and fully	100% of identified skills development / training needs in the WPSP for 2018/19 are sufficiently budgeted for and fully	100% of identified skills development / training needs in the WPSP for 2019/20 are sufficiently budgeted for and fully	100% of identified skills development / training needs in the WPSP for 2020/21 are sufficiently budgeted for and fully	100% of identified skills development / training needs in the WPSP for 2021/22 are sufficiently budgeted for and fully

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
				funded.	funded.	funded.	funded.	funded.
		4.1.4 Enhance Change Management efforts in the municipality	Develop, Implement and report on the organisational Change management plan / strategy.	Develop an organisational Change Management Plan / Strategy by 30 June 2018	4 Quarterly organisational Change Management Strategy / Plan implementation reports by 30 June 2019	4 Quarterly organisational Change Management Strategy / Plan implementation reports by 30 June 2020	4 Quarterly organisational Change Management Strategy / Plan implementation reports by 30 June 2021	4 Quarterly organisational Change Management Strategy / Plan implementation reports by 30 June 2022
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions	4.2.1 Reduction in number of labour disputes and disruptions.	Establishment of a fully functional Local Labour Forum (LLF) as a mechanism to address labour issues and the review of its performance annually.	Establishment of a fully functional Local Labour Forum (LLF) and report on its performance by 30 June 2018	Review and report on the performance of the Local Labour Forum by 30 June 2019	Review and report on the performance of the Local Labour Forum by 30 June 2020	Review and report on the performance of the Local Labour Forum by 30 June 2021	Review and report on the performance of the Local Labour Forum by 30 June 2022
4.3	To improve the administrative capability of the municipality.	4.3.1 Decentralized and capacitated Occupational Health and Safety function in the municipality	Improve Occupational Health and Safety in the municipality by developing OHS systems and regular training of OHS reps and committee.	Development of OHS system in the municipality and training of OHS committee by 30 June 2018.	4 Quarterly reports on the implementation of OHS by 30 June 2019	4 Quarterly reports on the implementation of OHS by 30 June 2020	4 Quarterly reports on the implementation of OHS by 30 June 2021	4 Quarterly reports on the implementation of OHS by 30 June 2022
		4.3.2 Fully functional Business Continuity and	Develop and maintain a fully functional off-site Business	Establishment of a functional Business Continuity and	Development of a Records Integration process by 30	Conduct annual Risk Management audit of the Off-	Conduct annual Risk Management audit of the Off-	Conduct annual Risk Management audit of the Off-

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
		Disaster Recovery facility	Continuity and Disaster Recovery Facility.	Disaster Recovery facility by 30 June 2018.	June 2019	Site Disaster Recovery facility and report thereon by 30 June 2020	Site Disaster Recovery facility and report thereon by 30 June 2021	Site Disaster Recovery facility and report thereon by 30 June 2022
4.3	To improve the administrative capability of the municipality.	4.3.3 Ensure compliance to Code of Conduct by employees and councillors	20 Quarterly reports on compliance with the Code of Conduct by councillors and employees.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2018.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2019.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2020.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2021.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2022.
		4.3.4 Performance of the Municipal Manager and all Senior managers reviewed on a quarterly basis.	20 Quarterly performance assessment reviews of the Municipal Manager and 5 senior managers.	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2018 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2019 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2020 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2021 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2022 in line with Council approved PMS Framework
		4.3.5 Internally Audited performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance	20 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
		agreements.	Management	Performance Management by 30 June 2018	Performance Management by 30 June 2019	Performance Management by 30 June 2020	Performance Management by 30 June 2021	Performance Management by 30 June 2022
4.3	To improve the administrative capability of the municipality.	4.3.6 Internally Audited quarterly performance reports and draft annual reports submitted to the Audit Committee & MPAC	20 Internally Audited quarterly performance reports and 5 draft annual reports submitted to the Audit Committee & MPAC	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2018	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2019	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2020	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2021	4 Internally Audited quarterly performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2022
		4.3.7 Monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held for inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2018 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2019 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2020 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2021 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2022 to ensure inclusive and continuous strategic alignment of organisational goals and performance.

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
		4.3.8 Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Evaluate and Adjudicate all tenders / bids as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl). • 60 days for tenders / bids from R 200 001 and above (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).	Evaluate and Adjudicate all tenders / bids for this financial year as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl).
4.3	To improve the administrative capability of the municipality.	4.3.9 Appointment letters for adjudicated bids / tenders issued within the set time frames from the date of date of adjudication report.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year	Issue appointment letters within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager to successful bidders for all categories of tenders / bids finalized in this financial year

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
4.3	To improve the administrative capability of the municipality.	4.3.10 Fifteen (15) prescribed minimum business processes implemented within the systems and integrated transaction processing environment of the municipality.	Fully implement fifteen (15) prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality.	Fully implement the following first 7 of the 15 prescribed minimum business processes by 30 June 2018: • Budgeting, Planning and Financial Modelling • Financial Accounting • Costing and Reporting • Project Accounting • Treasury and Cash Management • Human Resource and Payroll Management • Revenue Cycle: Meter Reading, Billing, Accounts Receivable and Revenue Management and Receipting	Fully implement the following last 8 of the 15 prescribed minimum business processes by 30 June 2019: • Corporate Governance • Supply Chain Management, Expenditure Management, Contract Management and Accounts Payable • Grant Management • Asset Management • Real Estate and Resources Management • Land use and Building control Management • Valuation Roll Management • Customer Care, Credit Control and Debt Collection	By 30 June 2020, address 100% of the findings raised by the Internal Audit and Auditor General in relation to any aspect of mSCOA roll out during 2017/18 and 2018/19 audits.	No findings raised by the Internal Audit and Auditor General in relation to any aspect of mSCOA roll out by 30 June 2021.	Obtain and present to Council "Clean Audit report" based on 2020/21 audit by 30 June 2022.

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
4.4	To build a risk conscious culture within the organisation.	4.4.1 Enhance Risk Management processes as evidenced by internal risk management reports.	Develop and annually review a Compliance Risk Management plan for each regulatory requirement as per the annual Regulatory Universe and ensure that the Risk Management Committee is established and functional.	Develop a Compliance Risk Management plan for each regulatory requirement as per the annual Regulatory Universe by 30 June 2018.	Establish a functional Risk Management Committee by 30 June 2019	4 Quarterly reports on the implementation of RMP reports and review of the strategic documents: Risk Management Policy, Risk Management Implementation Plan and the Risk Management Charter by 30 June 2020	4 Quarterly reports on the implementation of RMP reports and review of the strategic documents: Risk Management Policy, Risk Management Implementation Plan and the Risk Management Charter by 30 June 2021	4 Quarterly reports on the implementation of RMP reports and review of the strategic documents: Risk Management Policy, Risk Management Implementation Plan and the Risk Management Charter by 30 June 2022
4.5	To ensure development of legally compliant and credible IDP.	4.5.1 Improved assessment ratings of the municipality's IDP year on year expressed as a % of number of areas rated and compliance achieved over the total number of rated areas.	100% improvement in annual assessment ratings of the IDP by CoGTA	60% improvement in annual assessment ratings of the 2018/19 reviewed IDP by CoGTA by 30 June 2018	75% improvement in annual assessment ratings of the 2019/20 reviewed IDP by CoGTA by 30 June 2019	80% improvement in annual assessment ratings of the 2020/21 reviewed IDP by CoGTA by 30 June 2020	95% improvement in annual assessment ratings of the 2021/22 reviewed IDP by CoGTA by 30 June 2021	100% improvement in annual assessment ratings of the 2022-2027 year IDP by CoGTA by 30 June 2022

KPA 5: Good Governance and Community Participation								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	5.1.1 Number of report back meetings to communities and stakeholders held by the Executive Mayor and/or Mayoral/Committee to communicate policies, plans and progress of council	20 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2018.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2019.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2020.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2021.	4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council by 30 June 2022.
		5.1.2 Number of awareness campaigns and special programmes dedicated towards community upliftment held	20 awareness campaigns and special programmes dedicated towards community upliftment held	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2018	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2019	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2020	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2021	4 awareness campaigns and special programmes dedicated towards community upliftment held by 30 June 2022
		5.1.3 Number of visits to hotspots / areas where there are breakdowns in community services and what was subsequently done	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in	Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to	Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to	Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in	Visits all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to

KPA 5: Good Governance and Community Participation								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
				each such instances by 30 June 2018	Council on what done in each such instances by 30 June 2019	Council on what done in each such instances by 30 June 2020	each such instances by 30 June 2021	Council on what done in each such instances by 30 June 2022
		5.1.4 Number of reports on monitoring and oversight over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis.	20 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities on a continuous basis.	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2018	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2019	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2020	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2021	4 Quarterly of reports consolidating reports of councillors on fulfilment of their duties and obligations towards communities by 30 June 2022
5.2	Ensure that ward committees are functional and interact with communities continuously.	5.2.1 Ward development plans developed and approved by council.	Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans.	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2018	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2019	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2020	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2021	21 Approved Ward based plans and 4 consolidated quarterly reports of the 21 Ward Committees by 30 June 2012
5.3	Ensure that ordinary council meetings are held regularly to consider and endorse reports.	5.3.1 Convene ordinary council meetings at least each quarter to consider and endorse reports.	20 Ordinary Council meetings held over the period	4 Ordinary Council meetings held by 30 June 2018	4 Ordinary Council meetings held by 30 June 2019	4 Ordinary Council meetings held by 30 June 2020	4 Ordinary Council meetings held by 30 June 2021	4 Ordinary Council meetings held by 30 June 2022
5.4	Ensure that all	5.4.1 Convene	60 Section 79	12 Scheduled	12 Scheduled	12 Scheduled	12 Scheduled	12 Scheduled

KPA 5: Good Governance and Community Participation								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
	council committees (s 79 committees) sit regularly and process items for council decisions.	section 79 committees meetings at least each month to consider and endorse reports for further processing by council.	committees meetings held by each committee of the committees over the period	and confirmed meetings of Section 79 committees for each of the committees by 30 June 2018	and confirmed meetings of Section 79 committees for each of the committees by 30 June 2019	and confirmed meetings of Section 79 committees for each of the committees by 30 June 2020	and confirmed meetings of Section 79 committees for each of the committees by 30 June 2021	and confirmed meetings of Section 79 committees for each of the committees by 30 June 2022
5.5	Ensure a functional governance structures.	5.5.1 Internal Audit Charter and annual audit plans approved by Audit Committee and implemented.	Develop Internal Audit Charter and risk based annual audit plan and regularly report on the execution of the plan as approved.	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2018	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2019	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2020	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2021	4 Quarterly reports on the execution of the approved annual audit plan and review of the Internal Audit Charter and the annual audit plan by 30 June 2022
		5.5.2 Audit Committee Charter developed and approved and (4) Audit Committee meetings are held each year.	Develop the Audit Committee Charter and ensure four (4) Audit Committee meetings are held each year.	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2018	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2019	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2020	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2021	4 Audit Committee Meetings held and the Audit Committee Charter reviewed by 30 June 2022
5.6	To promote Intergovernmental Relations amongst stakeholders.	5.6.1 Implementation and review of cooperation agreements with provincial departments	10 Cooperation Agreements signed by the municipality with various provincial departments	2 Cooperation Agreements /MoU's signed by the municipality with Provincial departments by	2 Cooperation Agreements /MoU's signed by the municipality with	2 Cooperation Agreements /MoU's signed by the municipality with	2 Cooperation Agreements /MoU's signed by the municipality with Provincial departments by	2 Cooperation Agreements /MoU's signed by the municipality with

KPA 5: Good Governance and Community Participation								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
				30 June 2018	Provincial departments by 30 June 2019	Provincial departments by 30 June 2020	30 June 2021	Provincial departments by 30 June 2022
5.7	Ensure that Councillors fulfill their duties and obligations towards communities on a continuous basis	5.7.1 Monthly reports received from Councillors detailing number of meetings and number of people at community level they have served.	60 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served.	12 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served by 30 June 2018	12 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served by 30 June 2019	12 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served by 30 June 2020	12 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served by 30 June 2021	12 Consolidated monthly reports detailing number of meetings and number of people at community level Ward Councillors have served by 31 June 2022
5.8	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	HIV/AIDS day commemorated and dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.	5 (five) HIV/AIDS day commemorations held in December and 10 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.	1 (one) HIV/AIDS day commemorated by December 2017and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2018	1 (one) HIV/AIDS day commemorated by December 2018 and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2019	1 (one) HIV/AIDS day commemorated by December 2019 and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2020	1 (one) HIV/AIDS day commemorated by December 2020 and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2021	1 (one) HIV/AIDS day commemorated by December 2021 and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community by 30 June 2022

KPA 5: Good Governance and Community Participation								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.	60 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted.	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2018	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2019	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2020	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2021	12 Monthly public and special outreach programmes aimed empowering vulnerable groups within the community conducted by 30 June 2022

6. Strategic Programmes

6.1 Operation Clean Audit Programme (OCAP)

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

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

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

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

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

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

6.1.3.1 Annual and Adjustment Budgets (Based on 2016/17 as a baseline)

The municipality's budgets indicate the following indictors and trends that must be addressed in order to attain financial sustainability and clean audit:

Operating Budget:

- Operating budget that is no sufficiently cash backed
- Below the target actual collection rate
- Growing year of year provision for bad debts and bad debt write-offs

Capital Budget:

- Capital budget that is not sufficiently cash backed
- Under spending on capital projects based on budget projections

6.1.3.2 Outstanding Debtors and Bad Debts:

- The municipality is faced with a growing debt book. The prospects of recoverability of the debt are growing year on year and require drastic and immediate intervention in order to secure the municipality's financial viability and thus its ability to continue to render services.

6.1.3.3 Outstanding Creditors:

- Growing creditor's and current creditors often paid later than 30 days after the date of invoice.

6.1.3.4 Budget Related Policies

- Regulation 7 of Municipal Budget and Reporting Regulations, 2009 prescribe a minimum of budget related policies that the municipality must have. To this end, the following prescribed budget related policies are not in place and will need to be developed and approved by council for implementation:

  - Borrowing Policy
  - Funding & Reserves Policy
  - Long-Term Financial Plan Policy
  - Policy dealing with Infrastructure Investments & Capital Projects

6.1.3.5 Performance against pre-Determined Objectives (Based on 2016/17 as a baseline):

- Indicators and targets that are not defined within the "SMART" principle as required by the National Treasury's Framework for Managing Programme Performance Information
- Indicators and targets assessed that are not achieved.
- Performance reporting time lines not being met
- Performance outcomes that are not supported by sufficient and appropriate audit evidence

6.1.3.6 Internal Audit:

- Understaffed Internal Audit Unit, thus not being able effective enough in performing its functions – thus early detection of weaknesses in the system compromised
- The current Internal Audit establishment amounts to non-compliance - Establishment and capacitation of Internal Audit Unit is a legislative requirement in terms of section 165 of the MFMA, to which the municipality has no choice to comply with.

6.1.3.7 Compliance with MFMA section 131(1):

- Prior years' audit findings that are not addressed and some not sufficient addressed
- The chart below presents an overview of some of the dominant audit findings that are to be addressed through going forward:

Chart 6: Number of audit findings not addressed

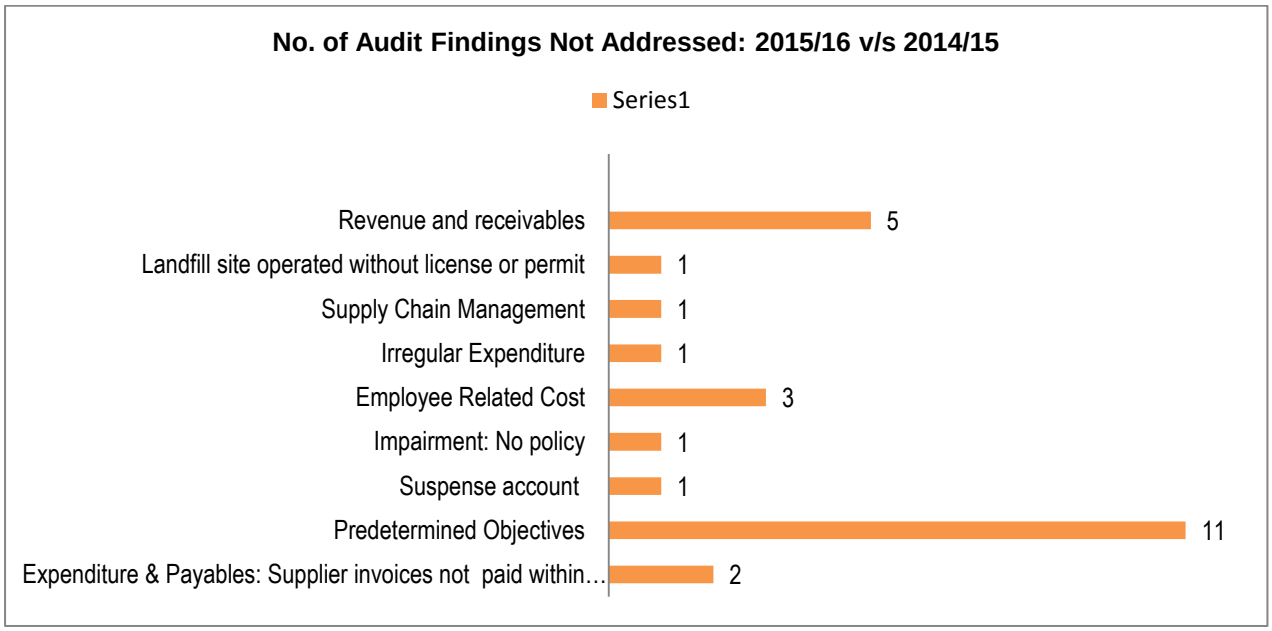
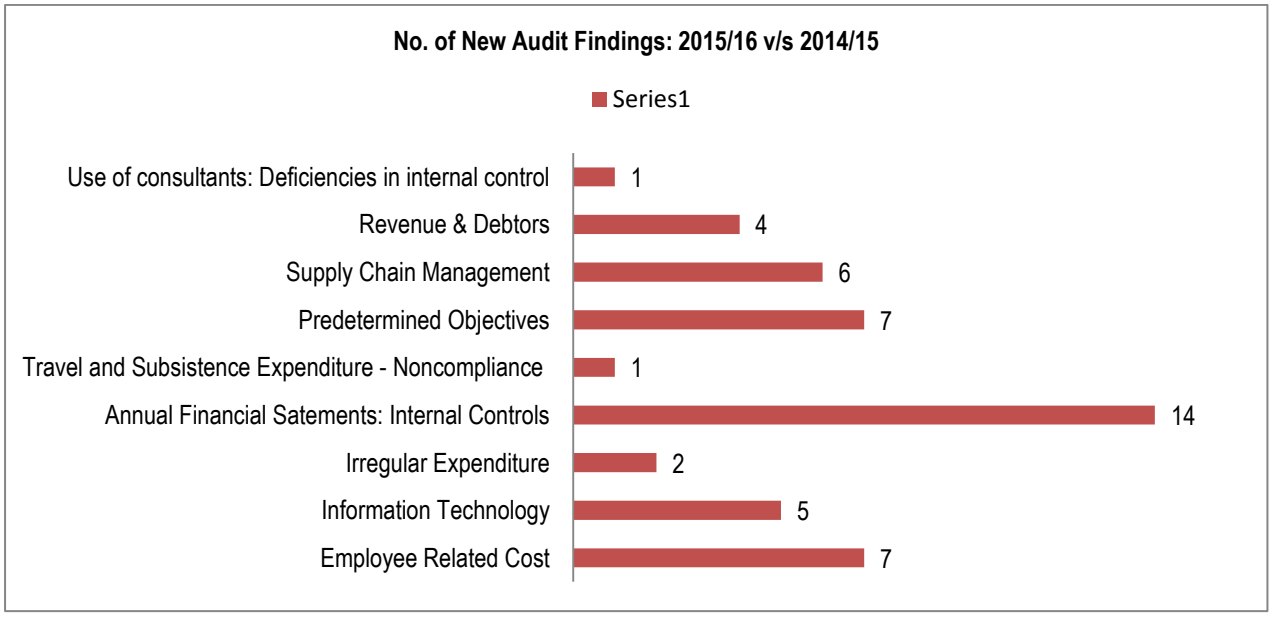


Chart 7: Number of new audit findings



6.1.3.8 Delegations of Powers and Functions

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

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

6.2.1 Background

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

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

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

a) Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.
b) Create conditions for decent living by consistently delivering municipal **services to the right quality and standard.** This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
c) Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
d) Ensure sound **financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
e) Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.

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

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

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

Table 36: 10 Point Plan of B2B Priority Actions

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
1	Ensuring positive community experiences.	Strengthen community engagement and local government accountability to citizens through innovative platforms such as the use of social media, and community radio stations.
2	Reverse trends of municipalities consistently receiving Disclaimer Audit Opinions.	National Government will develop hands on programmes for each municipality which has been receiving disclaimers audit opinions over 5 years.
3	Implement & support revenue enhancement programme.	Municipal revenue management will be improved through a clearly defined process of intervention;
4	Appointment of Senior Managers In Municipalities.	National & Provincial government will guide municipalities in the appointment of senior managers, and ensure that their skills are fit for purpose.
5	Improve delivery of services and infrastructure.	National & Provincial government will provide support and interventions to increase access to quality, reliable and sustainable basic levels of services.
		Provision to be made for interim basic services to informal settlements.
		More funding will be provided for the replacement and refurbishing of ageing infrastructure.
6	Implementation of Forensic Reports.	The implementation of the recommendations of all forensic reports will be monitored.
7	Metropolitan B2B Programme.	The Metropolitan B2B programme will prioritize issues that have immediate impact on the citizens, as well as enforcement mechanisms for service norms and standards, quicker response times and improvement of communication to citizens.
8	Strengthening roles of District Municipalities.	The role of district municipalities will be strengthened through

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
		distribution of powers and functions between district and local municipalities, to foster regional integrated planning and the delivery of services, to establish a shared service model, and strong district support plans for weaker local municipalities;
9	Spatial Regional Integration Zones / Spatial Contracts.	The development of a spatial development strategy for various localities and spaces is another priority area.
		Development of an infrastructure development implementation plan to underpin the spatial development programme.
10	Strengthen capacity and role of Provincial CoGTA Departments.	Provincial CoGTA Departments' capacity to be strengthened as essential partners in the implementation of the of the B2B programme.

6.2.2 Metsimaholo Local Municipality's building blocks of B2B approach

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

6.2.2.1 *Good Governance*

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

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

6.2.2.2 Public Participation

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

6.2.2.3 Financial Management

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

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

6.2.2.3 Infrastructure Services

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

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

6.2.2.4 Institutional Capacity

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

- Ensuring that the senior management posts are filled by competent and qualified persons.

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

6.3 National Municipal Revenue Enhancement Project

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

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

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

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

6.3.1 Metsimaholo Local Municipality's aligned Revenue Enhancement initiatives

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

6.4 Municipal Standard Chart of Accounts (mSCOA) Reform Programme

6.4.1 Background to the mSCOA initiative

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

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

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

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

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

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

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

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

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

6.4.2 Legislative Mandate behind mSCOA

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

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

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

6.4.3 Primary Objectives of mSCOA

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

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

6.4.4 Benefits of mSCOA

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

6.4.5 Metsimaholo Local Municipality's mSCOA Project Resourcing Strategy

6.4.5.1 mSCOA Resource Plan in Context

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

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

6.4.5.2 Overview of the Resource Planning Process

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

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

Figure 25: Resource Planning Process

6.4.5.3 Determining The Size Of The Team

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

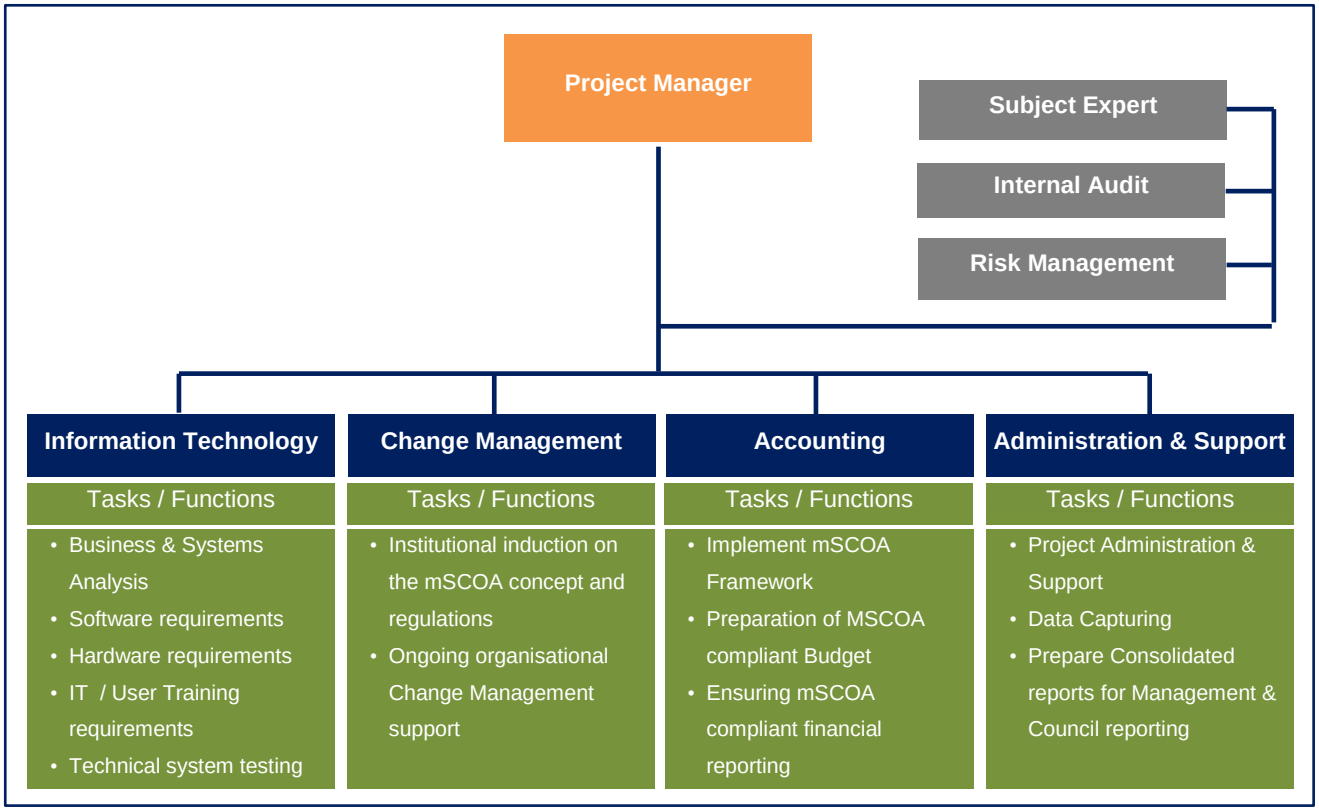
a) The total number of tasks to be performed,
b) Types of tasks involved,
c) The effort needed to perform the tasks, and
d) The duration of the project (mSCOA implementation)

Given the above background, research shows that teams with fewer members are more likely to develop strong cohesive bonds that enable them to work cooperatively together, furthermore, the use of smaller teams greatly reduces the likelihood of social loitering, or free-riding on others' efforts, on

the other hand, larger teams have the benefit of utilizing a diverse range of strengths and skills and can brainstorm more effectively to identify a broader scope of problems and solutions. However, larger teams usually cannot effectively make reasonable decisions because interaction becomes more difficult and a phenomenon called groupthink, which is the tendency for individual members to suppress dissent in the interest of group harmony, is more prevalent. Doubling resources will not necessarily double productivity.

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

Figure 26: SCOA Project Structure



In developing the project human resources schedule and assigning resources to the mSCOA project, the project manager should determine the optimal mix of staff to the activities. The significance of the project duration, as well as each major activity's duration, need to be clearly understood and documented as part of resource scheduling process.

6.4.5.4 Determining the Required Skills

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

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

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

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

Table 37: SCOA implementation requirements and the skills required

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

Critical Requirements for mSCOA Implementation	Minimum Skills / Competencies Required
	Meeting Procedures
Accounting	Budgeting, Planning, Costing, and Financial Modelling, Financial Reporting (GRAP), Business Processes Analysis, Financial Analysis and Financial Modeling
Administration and Support	Data processing, Records management, Data flow management, Good Verbal and Communication, Report writing.

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

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

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

6.4.5.5 Identifying Non-Labour Resources

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

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

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

6.4.5.6 Defining Resource Profiles

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

6.4.5.7 Developing Project Staffing Plan

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

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

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

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

6.4.5.8 Defining Resources Assumptions

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

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

The following assumptions were therefore made in preparation of this plan:

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

- That all internal resources required for the mSCOA project will be made available, irrespective of the Department to which the resource is initially assigned.
- That where there is deficiency of resources internally, the Council will support proposals to source additional resources externally, either through recruitment of suitably qualified individuals, subcontracting of external service providers / consultants.
- That the sufficient funding will be provided for in the budgets to cater for mSCOA planning, implementation, monitoring, reporting and review requirements.

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

6.4.5.9 Defining Project Risks & Mitigations

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

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

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

Project Team's risk management role

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

With this said, any other project risks that may be identified and brought to the attention of the Project Manager, by other role players who are not directly involved in the project (e.g the National Treasury,

etc), should be considered, evaluated and immediately acted upon in order to prevent possible negative effect on the implementation of the project.

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

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

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

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

Table 38: mSCOA Project Risks Identification Framework

	PROJECT SIZE RISKS
No.	**Criteria**
1	Will the municipality be able to complete the project well in time given the project size and the time to be fully compliant?
2	Has the municipality ever undertaken a project of similar magnitude and complexity before? If so was it successfully implemented?
3	If the project cannot be executed within the prescribed time frames, what is the likely impact of such delays on the municipality as a whole?
4	Are there sufficient funds available to implement this magnitude of the project?
	BUSINESS IMPACT RISKS
No.	**Criteria**
1	What is the likely impact of this project on the day to day operations of the municipality whilst being rolled out?
2	Will there be sufficient funding available to the municipality for the implementation of this project, including provision for any unforeseen expenditure?

3	What will be the impact of the project on other service delivery needs if resources were on an emergency basis had to be diverted to implement the project?
4	Are the project deadlines as set by the National Treasury considered reasonable by the municipality?
5	Is there positive buy-in across the company on the mSCOA and are all the role players sufficiently playing their part?
6	Does the reviewed organisational structure of the municipality take into account the mSCOA requirements fully aligned to give full effect to the 15 Minimum Business Process Requirements as outlined by the National Treasury?
7	What measures are there to ensure that the focus on implementation of mSCOA will not distract the institution from its core mandate of service delivery?
8	Non-compliance with mSCOA implementation may trigger withholding of equitable share grants by the National Treasury, what will any withholding / delays in equitable share grants transfer have on the institution?
	CUSTOMER RELATED RISKS
No.	**Criteria**
1	What measures are there to ensure continued provision of uninterrupted services (e.g enquiry services, metering services, billing services, etc) during the roll-out of the project?
	PROCESS & COMPLIANCE RISKS
No.	**Criteria**
1	Has the recommendations been submitted to Council, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of the mSCOA Regulations?
2	Has the Accounting Officer formally delegated the necessary powers and duties to the appropriate official(s) for the purpose of implementation of mSCOA Regulations as required by regulation 13 (a)?
3	Is there change management plan in place to effectively re-orientate all the officials of the municipality around the mSCOA pre and post implementation?
4	Are all the identified mSCOA team members / potential members being capacitated with training or workshops provided by the National and Provincial Treasury?
5	What processes have been put in place to ensure that the entity implement the minimum business process requirements by at least 1 July 2017 in line with regulation 1 of the mSCOA regulations?
6	Is there a mSCOA implementation plan in place that specifically outline target dates for submitting reports and recommendations to the Council on the implementation of mSCOA?
	TECHNOLOGY RISKS
No.	**Criteria**
1	Has an assessment been done of the sufficiency of the current IT infrastructure of the municipality to effectively enable compliance with the requirements in sub-regulation (2) of the mSCOA regulations?
2	One of the objectives of mSCOA as outlined by the National Treasury is to ensure seamless integration of transactions from initiation up to reporting in an effort to improve the quality of data being reported. With this in mind, what measures are in place to ensure that the software application that will be in use will be able to

	interface with other systems / programmes that the municipality already has? (e.g Vending System)
3	Is there a dedicated and well experienced Information Technology official from the municipality's side working hand in hand with the System Vendors to ensure that firstly, all the IT technical aspects in relation to the project are well taken care of and secondly, to ensure that there is impartment of IT technical skills that will be required for continued operations of the dedicated mSCOA systems post implementations?
	PROJECT TEAM SIZE AND EXPERIENCE RISKS
No.	**Criteria**
1	Is the size of the project implementation team considered big enough to execute the project?
2	Is the team composed of sufficiently qualified and experienced people?
3	The mSCOA regulations require that people who are responsible for implementation of the mSCOA project and its regulations must attend training and workshops facilitated by the National Treasury. Are the officials responsible for implementation of SCOA attending / have attended the necessary training and workshops?
4	What measures are in place to ensure that when the SCOA team members attend training and workshops, the actual project execution does not suffer / fall behind schedule as a result?
5	Does the team have the right combination of skills in line with the project requirements? (e.g Accountants, Information Technology, Planning, etc)
6	Will the team members be committed to the project for the duration of its implementation?

6.4.6 Metsimaholo Local Municipality's mSCOA Project Implementation Strategy

6.4.6.1 Creating / Updating Work Breakdown Structure (WBS)

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

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

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

6.4.6.2 Estimating duration of project activities

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

6.4.6.3 Defining activity sequence

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

6.4.6.4 Creating project schedule

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

6.4.6.5 Risk management

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

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

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

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

6.4.6.6 Change Control Planning

The procedures to be followed when managing project changes during the execution phase of the project should be defined by the Internal Project Steering Committee when any changes to the scope, WBS, project costs, etc occur.

Any change procedures to be defined by Internal Project Steering Committee should be documented and should describe the authorisation required and the resulting actions when changes of varying magnitudes occur.

6.4.7 Roles & Responsibilities

6.4.7.1 Responsibilities of the Board Of Directors

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

6.4.7.2 Responsibilities of the Accounting Officer

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

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

6.4.7.3 Roles and Responsibilities of the Project Manager

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

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

6.4.7.3.1 Knowledge of Subject Matter

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

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

6.4.7.3.2 Good Communication

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

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

6.4.7.3.3 Integrity

One of the most important things the Project Manager must remember is that his / her actions, and not words, set the *modus operandi* for the team. Good leadership demands commitment to, and

demonstration of, ethical practices. The Project Manager will be responsible for creating standards for ethical behavior for him/her and for the project team at large. The project manager will therefore be expected to show the level of integrity that will represent a set of values that can be shared by others.

6.4.7.3.4 Enthusiasm

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

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

6.4.7.3.5 Delegation of Tasks

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

6.4.7.3.6 Management of Project Resources

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

6.4.7.3.7 Problem Solving

Although the Project Manager will be expected to share problem-solving responsibilities with the team, it is expected that the Project Manager him/herself must have excellent problem-solving skills

themselves. As part of problem solving, the project manager will also be responsible for managing the project risks.

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

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

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

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

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

6.5 Mainstreaming of HIV/AIDS and TB

6.5.1 Background

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

Recognition of the limitations of the biomedical and behavioural paradigms emerged when the concept of the social determinants of ill health became better understood, leading to the established and accepted paradigm of also conceptualising HIV and TB as a development challenge. Such a developmental concept recognises the socio-economic context in which these epidemics occur and the inter-relatedness of HIV and TB with other development concerns, such as gender inequality, poverty, unemployment, inequity, lack of access to basic services and lack of social cohesion.

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

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

6.5.2 Why should the municipality address HIV/AIDS

HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. South Africa has the

biggest and most high profile HIV epidemic in the world, with an estimated 7 million people living with HIV in 2015.

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

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

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

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

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

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

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

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

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

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

6.2.3 Important facts about HIV and AIDS in South Africa

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

Table 39: Quick facts table about HIV/AIDS in South Africa

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

Source: UNAIDS Gap Report 2016

6.2.4 Municipal impact

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

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

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

Anyone can contract HIV, but some people are more vulnerable. The engagement of people who are at risk of infection is critical to a successful HIV/AIDS response. People who are primarily at risk

include those who lack access to services, and for whom the risk of HIV infection and TB infection is also driven by inadequate protection of human rights, and by prejudice.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6.2.6 The response of African municipalities towards HIV/AIDS

An alliance of mayors and municipal leaders in Africa together with the United Nations Development Programme has developed an African Mayors' Initiative for Community Action on AIDS at the Local Level (AMICAALL). South Africa is one of 17 countries that have adopted a declaration in Abidjan in 1997 to develop a response by municipal leaders to HIV and AIDS. The declaration recognises that municipalities and councillors are closest to the people and are responsible for addressing local problems. It states that local government, mayors and councillors have a vital role to do the following:

- provide strong political leadership on the issue

- create an openness to address issues such as stigma and discrimination
- co-ordinate and bring together community centred multi-sectoral actions
- create effective partnerships between government and civil society

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

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

6.2.7 Development and Constitutional Framework

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

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

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

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

a) increasing life expectancy

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

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

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

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

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

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

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

6.6 Capital Expenditure Programme

Table 40: Capital Expenditure Schedule

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	Asset / Renewal / Replacem	Outputs
	2017/2018	2018/2019	2019/2020			

DEPARTMENT : COUNCIL						
None	-	-	-	N/A	N/A	N/A
DEPARTMENT : MUNICIPAL MANAGER						
Programme: Security Services						
Metal Detector: All offices	150 000	100 000	100 000	All	New	Equipment
Security Camera: All offices/Stores	80 000	150 000	100 000	All	New	Equipment
Security Camera: All offices/Stores	150 000	-	-	All	Renewal	Equipment
Programme: Information Technology						
Sedan Passenger Car	-	158 400	167 300	No info	New	Vehicle
Printers (Multifunction desk printers, slip printers etc)	60 000	44 000	48 000	No info	New	Equipment
Fibre	300 000	330 000	-	No info	New	Equipment
Firewall Upgrade (Every 2 Years)	-	-	250 000	No info		Equipment
Network Equipment (Switches, Radios etc)	200 000	160 000	180 000	No info	Renewal	Equipment
Computer Equipment	700 000	500 000	500 000	No info	Renewal	Equipment
Disaster Recovery	1 800 000	1 000 000	1 000 000	All	New	Equipment
Network Cabling	150 000	-	-	All	New	Equipment
DEPARTMENT : CORPORATE SERVICES						
Programme: Auxiliary & Records Services						
Office Furniture	800 000	200 000	200 000	All	Renewal	Furniture
Office Furniture	500 000	500 000	300 000	All	New	Furniture
Parking Shelter	-	1 000 000	500 000	All	New	Infrastructure
Call Centre	-	500 000	200 000	All	New	Infrastructure
Water Coolers/Dispensers	-	50 000	30 000	All	New	Equipment
Programme: Administration						
Recorder system	76 790	-	-	All	New	Equipment
1 x Portable translation Equipment	131 250	-	-	All	New	Equipment
8 x Tape Recorders (CD	16 820	-	-	All	New	Equipment
DEPARTMENT : SOCIAL SERVICES						
Programme: Cleansing Services						
Purchase of Land for Landfill Site	1 000 000	7 273 020	20 865 550	All	New	Infrastructure
1 x 1 Front-End Loader	-	350 000	-	All	New	Vehicle
1 x 1 Cubicle for Grater Controller	20 000	-	-	All	Renewal	Buildings
1 x 1 Skip truck	-	750 000	-	All	New	Vehicle
1 x Front End Loader Machine (for new landfill site)	-	-	3 000 000	All	New	Equipment
1 x 1 Diesel trailer	25 000	-	-	All	New	Vehicle
1 x 1 Diesel tank	25 000	-	-	All	New	Vehicle

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
1 x 1 Tipper truck	-	350 000	-	All	New	Vehicle
1 x 1 Water tank	-	800 000	-	All	New	Vehicle
1 x 1 Compactor truck	-	2 000 000	-	All	New	Vehicle
1 x 1 Tipper truck	-	350 000	-	All	New	Vehicle
1 x 1 Water tank	-	-	1 000 000	All	New	Vehicle
1 x 1 Compactor truck	-	-	2 200 000	All	New	Vehicle
1 x 1 Push lawn mower	5 000	-	-	All	New	Equipment
1 x Ride on machine	-	60 000	-	All	New	Equipment
1 x 1 Digital camera	5 000	-	-	All	New	Equipment
3 x Offices Admin Block	-	150 000	-	All	New	Infrastructure
Programme: Fire Protection Services						
Jaws of life	-	119 500	-	Deneysville	Renewal	Equipment
Breathing apparatus	75 200	-	84 480	All	Renewal	Equipment
1X Diviing equipment	-	79 700	-	All	Renewal	Equipment
Water rescue boat	-	149 400	-	All	Renewal	Asset
2 x Power generators	-	34 900	36 900	All	Renewal	Equipment
1X Rope rescue equipment	28 200	34 900	36 900	All	Renewal	Equipment
4 X 4X4 Bakkies	-	597 800	633 600	All	Renewal	Asset
1X Command unit	-	-	1 504 000	All		Equipment
50 000 litres water reservoir	-	119 500	126 600	All	Renewal	Equipment
Hose ventilation tower	-	348 700	369 600	All	Renewal	Asset
Voice Recording	150 000	-	-	All	New	Equipment
Repair station bay doors	-	149 400	158 300	All	Renewal	Equipment
Repair station roofing	47 000	-	-	All	Renewal	Equipment
CCTV Cameras installation	150 000	200 000	200 000	All	Renewal	Equipment
Fencing	-	150 000	-	All	New	Infrastructure
Programme: Disaster Management						
50 X Disaster relief tents	80 000	-	96 800	All	Renewal	Equipment
1 x Camera	6 000	-	-	All	New	Equipment
Programme: Public Safety Admin						
1 X Electric calculator	1 500	-	-	N/A	New	Equipment
2 X Tape recorder	6 000	-	-	N/A	New	Equipment
1 x Vacuum cleaner	1 500	-	-	N/A	New	Equipment
Programme: Traffic						
20X Fire arms	-	200 000	300 000	Metsimaholo	Renewal	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
2X Digital speed cameras	5 000	-	-	N/A	Renewal	Equipment
1X Substation renovations	-	-	100 000	N/A	Renewal	Infrastructure
1X Generator	20 000	-	-	N/A	New	Equipment
1X Step ladder	1 000	-	-	N/A	New	Equipment
2X Drill machine	2 000	-	-	N/A	New	Equipment
2X Baby grinder	2 000	-	-	N/A	New	Equipment
Pop Rivet gun	500	-	-	N/A	New	Equipment
Tool Box	10 000	-	-	N/A	New	Equipment
Hammer	300	-	-	N/A	New	Equipment
Establishment of M/V pound area	-	1 000 000	-	N/A	New	Facility
Collapsable Fence	-	650 000	-	Metsimaholo	New	Equipment
Programme: Parks and Playgrounds						
Building of Parks store room	200 000	-	-	**All**	Renewal	Building
Roof Parks office	150 000	-	-	**All**	Renewal	Building
Building Guard Room	50 000	-	-	Ward 17	New	Building
Upgrading of parking area	-	-	-	Ward 17	Renewal	Parking
Building of Oranjeville store and change room	-	10 000	-	N/A	New	Building
Develop Park Metsimaholo	-	500 000	-	Ward 5	New	Building
Develop Park Refengkgotso	-	-	500 000	Ward 3	New	Facility
Develop Park Zamdela	-	-	500 000	Ward 19	New	Facility
LDV	320 000	-	320 000	N/A	New	Facility
Sedan	-	160 000	-	N/A	New	Vehicle
Tractors with rotary machines	300 000	-	600 000	N/A	New	Vehicle
Ride on machine	160 000	-	80 000	N/A	New	Vehicle
8 Ton Truck with a Grap	900 000	-	-	N/A	New	Vehicle
Ground Groomer	-	-	80 000	No info	New	Equipment
Chipper	400 000	-	-	N/A	New	Vehicle
4 Ton Truck with a loading box	600 000	-	-	N/A	New	Equipment
Lawn mowers - Industrial	28 000	-	14 000	N/A	New	Equipment
Rotary machines	20 000	20 000	40 000	N/A	New	Vehicle
Brush cutters	16 000	8 000	8 000	N/A	New	Equipment
Pole Pruner	20 000	10 000	10 000	N/A	New	Equipment
Chainsaw	20 000	10 000	10 000	N/A	New	Equipment
Borehole pump	8 000	8 000	30 000	N/A	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
Digital camera	5 000	-	-	N/A	New	Equipment
1X Clock machines	-	-	30 000	N/A	New	Equipment
Ladder steps	5 000	-	-	N/A	New	Equipment
Sub-Programme: Abrahamsrust Resort						
Upgrading chalets	600 000	-	-	Ward 14	New	Facility
Furniture	150 000	-	-	Ward 14	New	Furniture
Sub-Programme: Deneysville And Oranjeville Resorts (Day Visit Areas)						
Revamp reception office and toilets	150 000	-	-	Ward 14	New	Building
Boundary Fence	-	100 000	-	Ward 3/4	New	Fence
Sub-Programme: Moses Kotane Stadium						
Upgrading of stadium	30 000 000	-	-	Ward 11	Renewal	Infrastructure
Sub-Programme: DP De Villiers Stadium						
Chairs	20 000	-	-	Ward 14	New	Furniture
Tables	15 000	-	-	Ward 14	New	Furniture
Sub-Programme: Refengkgotso/Metsimaholo Stadium						
Refengkgotso/Deneysville: Construction of sports Complex	-	1 500 000	2 000 000	Ward 4	New	Sports facility
Metsimaholo/Oranjeville: Construction of sports Complex	2 296 400	1 000 000	630 000	Ward 5	New	Sports facility
Sub-Programme: Community Halls						
Zamdela Community Hall:						
Outside Toilets	-	-	200 000	Ward 11	Renewal	Facilities
Chairs	-	30 000	-	Ward 11	New	Furniture
Tables	-	10 000	-	Ward 11	New	Furniture
Refengkgotso Community Hall						
Chairs	-	10 000	10 000	Ward 4	New	Furniture
Tables	-	6 000	6 000	Ward 4	New	Furniture
Upgrade the community Hall	-	200 000	-	Ward 4	Renewal	Facility
Metsimaholo Community Hall						
Upgrade the community Hall	-	200 000	-	Ward 5	Renewal	Hall
Chairs	-	10 000	-	Ward 5	New	Furniture
Tables	-	6 000	-	Ward 5	New	Furniture
Multipurpose Sports Centre						
Ride on machine	80 000	-	-	Ward 21	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
Brush cutters	18 000	-	-	Ward 21	New	Equipment
Sound System	150 000	-	-	Ward 21	New	Furniture
Chairs	20 000	-	-	Ward 21	New	Furniture
Tables	10 000	-	-	Ward 21	New	Furniture
Sub-Programme: Swimming Pools						
Penny Heyns Swimming Pool						
Chlorinators	-	30 000	-	Ward 17	New	Equipment
Zamdela Swimming Pool:						
Sasolburg Cemetery:						
Bush cutters	18 000	-	-	Ward 17	New	Equipment
Synapsis Software (Cemetery Management)	10 000	-	-	All	New	Soft ware
Zamdela Cemetery:						
Push lawnmowers	18 000	18 000	-	Ward 9	New	Equipment
Brush cutters	27 000	-	18 000	Ward 9	New	Equipment
Upgrading of Cemetery	5 940 000	60 000	-	No info	No info	Facility
Metsimaholo Cemetery						
Brush cutter	-	18 000	-	Ward 3	New	Equipment
Building Office and Toilets	-	-	-	Ward 3	New	Infrastructure
Refengkgotso Cemetery						
Boundary Fence	1 000 000	-	-	Ward 4	New	Infrastructure
DEPARTMENT : TECHNICAL SERVICES						
Programme: Electricity Services						
Amelia: Installation of12 high mast lights (MIS:234283)	4 479 260	250 020	-	Ward 19	New	Infrastructure
Bulk supply line (OHL) from Zamdela to Leitrim S/S	10 000 000	-	-	Ward 6&12	New	Infrastructure
Provision of new electrical connections in Themba Khubeka	-	10 000 000	13 000 000	Ward 3&4	New	Infrastructure
Network strengthening in Gortin Phase 3	1 500 000	2 000 000	-	1	Renewal	Infrastructure
Upgrading of main substation Sasolburg and Deneysville	700 000	-	-	Ward 16&21	New	Infrastructure
Upgrading of network Oranjeville Phase 2	1 000 000	500 000	-	Ward 5	New	Infrastructure
Upgrading of street lights network in Oranjeville.	200 000	150 000	-	Ward 5	Renewal	Infrastructure
Purchase of metering equipment	20 000	-	-	Ward 16	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
Fencing of electrical substations in Sasolburg	250 000	150 000	-	Ward 16	New	Infrastructure
Replace redundant/damaged street light fittings/highmast lights	500 000	200 000	200 000	All	New	Infrastructure
Replacement of distribution pillars Zamdela	150 000	150 000	100 000	Ward 6,10,8 &11	New	Infrastructure
Replacement of substation doors in Zamdela	20 000	20 000	-	Ward 6,10 &8	New	Infrastructure
Replacement/upgrading of pole top transformer Zamdela	300 000	350 000	210 000	Ward 6,10&8	New	Infrastructure
1 x LDV for electrical workshop	200 000	200 000	-	Ward 16	New	Vehicle
Two way radios	60 000	50 000	-	N/A	New	Repeater
Upgrade two way radio communication system(repeater)	100 000	-	-	N/A	New	Equipment
New and replacement of air conditioners(units and tower)	530 000	350 000	-	Ward 16	New	Equipment
Provision of electrical connections (in fills)	1 200 000	1 500 000	-	Ward 1&2	New	Electrical connections
Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)	-	3 000 000	3 000 000	Ward 14	New	Infrastructure
Prepaid Meters	250 000	-	-	No info	New	Equipment
Prepaid Meters	500 000	-	-	No info	New	Equipment
Programme: Mechanical Workshop						
1 x roll back truck	-	800 000	650 000	N/A	New	Vehicle
Workshop specialized equipment (trolley jack, socket set, battery charger, trestles)	50 000	-	-	N/A	New	Equipment /tools
1 x potable steam cleaner	80 000	-	-	N/A	New	Equipment /tools
Programme: Civil Engineering Admin.						
None	-	-	-	N/A	N/A	N/A
Programme: Streets & Stormwater						
Roads master plan	-	850 000	1 700 000	All	New	Plan
2 X LDV	250 000	-	250 000	All	New	Vehicles
1 X TLB	-	-	1 000 000	No info	New	Vehicles
1 x Trailer (Compact. roller)	60 000	-	-	All	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
Re-sealing of roads in Sasolburg & Vaalpark	6 000 000	12 000 000	15 000 000	Ward 14,15,16,17,18	Renewal	Infrastructure
Roads in Vaalpark new stands	-	13 200 000	-	Ward 14, 18	New	Infrastructure
Traffic calming measures tech speed humps	300 000	300 000	-	Ward 6, 8,10,11,12, 21	New	Infrastructure
Zamdela Paved Roads ward 11(2,6km|)	1 534 560	678 490	-	Ward 11	New	Infrastructure
Zamdela Paved Roads & Stormwater ward 12(2,2 km)	1 084 590	-	-	Ward 12	New	Infrastructure
Zamdela Paved Roads & Stormwater ward 10(2,9Km)	2 923 700	908 200	-	Ward 10	New	Infrastructure
Zamdela Paved Roads Phase 1	10 256 090	10 111 080	3 500 000	No info	New	Infrastructure
Zamdela Paved Roads Phase 2	7 138 170	7 334 560	4 000 000	No info	New	Infrastructure
Zamdela Paved Roads Phase 3	4 237 660	9 535 190	3 000 000	No info	New	Infrastructure
Programme: Buildings						
Refurbishment of ablution facilities: Civic center	500 000	250 000	-	Ward 17	Renewal	Infrastructure
3 X LDV	-	400 000	200 000	N/A	Renewal	Vehicle
Welder Matpro	3 000	-	-	All	New	Equipment
Grinder 115mm	2 500	-	-	All	New	Equipment
2 x Drill 600W - 850W	3 000	-	-	All	New	Equipment
Belt Sander 75 x 533	2 000	-	-	All	New	Equipment
Jig SawJ650V	1 000	-	-	All	New	Equipment
2 x Quickstage scaffolding 6m high x 2500 X 1219	25 000	25 000	-	All	New	Equipment
Programme: Sewerage						
Sewer pumps replacement	1 000 000	2 000 000	2 000 000	All	Renewal	Infrastructure
Drain cleaning rod sets (Heavy duty) 8mm x 2m	30 000	50 000	50 000	All	Renewal	Network
2 X13 PCE Drain cleaning spring set(for 50mm pipe)	4 000	-	4 000	All	New	Equipment
Block & tackle	-	3 000	3 000	All	New	Equipment
1 × Water pump	-	10 000	11 000	All	Renewal	Equipment
2 ×230mm grinder	-	3 600	-	All	Renewal	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
1×30m extension	-	1 100	-	All	Renewal	Equipment
1×115mm baby grinder	-	1 100	-	All	Renewal	Equipment
1× heavy duty drill 1200w 13mm	-	2 500	-	All	Renewal	Equipment
2 × LDV	-	250 000	250 000	All	New	Vehicle
2 × LDV canopy	50 000	50 000	-	All	New	Vehicle
2 X Drain pipe cleaner (D200-1-A)	30 000	-	-	All	New	Equipment
2X Rotating type drain pipe cleaner	1 200	-	-	All	New	Equipment
2 X Sewer mobile trailer pump	300 000	300 000	-	All	New	Equipment
Mobile vacuum & jetting trailer	-	300 000	-	All	New	Equipment
2 × 30m extension cable	3 000	-	-	All	New	Equipment
HP vacuum & jetting sewer truck	-	1 000 000	-	All	New	Vehicle
Tools trailer	35 000	-	-	All	New	Vehicle
Tower Pump Station	300 000	-	-	All	Renewal	Infrastructure
Metsimaholo/Oranjeville rehabilitation of Waste Water Treatment Works	-	6 856 340	14 022 200	No info	No info	Infrastructure
Amelia/Gortin Sewer house Connections	-	-	-	No info	No info	Infrastructure
Gorton: Sanitation Phase 04	3 237 670	-	-	Ward 1	New	Infrastructure
Leitrim Pump Station	15 000 000	-	-	Ward 13	Renewal	Infrastructure
Refengkgotso waste water treatment works	35 000 000	-	-	Ward 4	New	Infrastructure
Programme: Water						
Updating Water Services Development Plan	1 200 000	-	-	All	Renewal	Infrastructure
Water pump replacements	1 500 000	1 500 000	2 000 000	All	Renewal	Infrastructure
4 X Water pump engine	100 000	50 000	50 000	All	Renewal	Equipment
2 X Measuring wheel	-	132 000	-	All	New	Equipment
1 X 7kVA Petrol key start generator	15 000	-	20 000	All	New	Equipment
sets of drain rods with attachments	30 000	30 000	32 000	All	Renewal	Equipment
1 × Generator 6.5 kva	-	500 000	-	All	New	Equipment
2 × chain pipe wrench (15-90,27-115mm)	-	7 000	-	All	New	Equipment
2 × 230mm grinder	-	3 600	-	All	Renewal	Equipment
2 × 115mm Grinder	-	2 200	-	All	Renewal	Equipment
ladders (4m and 8m)	3 400	5 000	-	All	Renewal	Equipment
2 × 30m extension cable	-	3 000	-	All	Renewal	Equipment
8 × toolbox -fully Equipped	-	36 000	36 000	All	Renewal	Equipment
Isolation valves	200 000	-	-	All	Renewal	Equipment
Fire hydrants	-	200 000	-	All	Renewal	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2017/2018	2018/2019	2019/2020			
Water tank truck	-	500 000	-	All	New	Vehicle
2 × LDV	-	250 000	420 000	All	New	Vehicle
2 × LDV canopy	-	50 000	50 000	All	New	Vehicle
4 X Portable floodlight	2 400	-	-	All	New	Equipment
2X Dicing machine multifunction 4"	24 000	-	-	All	New	Equipment
2 Pipe threader	2 400	-	-	All	New	Equipment
Drill machines 1200W 13mm	2 500	1 300	-	All	New	Equipment
10 x Torch	3 500	-	-	All	New	Equipment
2 x Jack hammer	16 000	-	-	All	New	Equipment
DEPARTMENT : FINANCIAL SERVICES						
None	-	-	-	N/A	N/A	N/A
DEPARTMENT : ECONOMIC PLANNING AND DEVELOPMENT						
Informal Business Trading areas	1 000 000	-	-	Ward 3 & Erf 8285	New	Infrastructure
Erection of information and tourism signs (billboards)	150 000	500 000	-	P9/5 & P10//1	New	Signage
TOTAL	**165 156 060**	**114 393 500**	**104 110 230**			

SECTION J: Alignment with National and Provincial Programmes and Projects

1. Introduction

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

2. National outcomes oriented planning approach

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

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

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

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

Key targets for the MTSF include the following:

- Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.
- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.

- 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.
- Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.
- An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.
- An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.

3. Provincial planning frameworks

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

4. Sectoral strategies

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

5. Alignment with Long-Term Infrastructure and Other Plans

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

5.1 Government Grants for Infrastructure Development

5.1.1 The vision for Infrastructure Grants

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

5.1.2 Key Principles of the Infrastructure Grants

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

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

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

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

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

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

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

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

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

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

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

5.2 Integration of Infrastructure Grants into the Municipality's Budget

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

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

5.3 Operation and Maintenance of Infrastructure

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

5.4 Dealing with Backlogs

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

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

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

6. Comprehensive Infrastructure Planning

6.1 Objectives

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

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

6.2 How is the CIP Aligned to the IDP

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

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

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

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

6.3 Implementation Methodology

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

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

7. National Flagship Projects Impacting on Metsimaholo Local Municipality

7.1 National Infrastructure Plan

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

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

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

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

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

SIP 2 is about:

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

7.1.2 Integrated municipal infrastructure project (SIP 6)

SIP 6 is about:

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

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

SIP 8 is about:

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

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

SIP 9 is about:

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

7.1.5 Electricity Transmission and Distribution for all (SIP 10)

SIP 10 focuses on:

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

7.1.6 Agri-logistics and rural infrastructure (SIP 11)

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

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

- aquaculture incubation schemes
- rural tourism infrastructure.

7.1.7 Expanding access to communication technology (SIP 15)

SIP 15 is about:

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

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

7.1.8 Water and sanitation infrastructure (SIP 18)

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

The project will involve:

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

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

8.1 Background

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

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

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

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

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

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

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

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

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

Figure 27: Structure of the National Mandate informing this IDP

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

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

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

Table 41: NDP, FGDS and IDP Alignment

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
Priority: Uniting all South Africans around a common programme to achieve prosperity and equity. • Popularising the Bill of Responsibilities and the values of the Constitution. • Encourage all South African to learn an African language. • Set clear targets for the advancement of women's rights. • Promote employment equity and other redress measures. • Improve the efficacy of black economic empowerment. • Focus on enterprise development, access to training, career mobility and mentoring.	**Pillar: Build social cohesion** • Driver 14: Maximise arts, culture, sports and recreation opportunities and prospects for all communities **Pillar: Inclusive economic growth and sustainable job creation** • Driver 1: Diversify and expand agricultural development and food security • Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed • Driver 3: Expand and diversify manufacturing opportunities • Driver 4: Capitalise on transport and distribution opportunities • Driver 5: Harness and increase tourism potential and opportunities **Pillar: Education, innovation and skills development** • Driver 6: Ensure an appropriate skills base for growth and development	**Goal: To promote social and economic development.** • **Objective 2.1:** Create conducive environment for improving local economic development. • **Objective 2.2**: Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.
Priority: Promoting active citizenry to strengthen development, democracy and accountability. • Actively seek opportunities for advancement, learning, experience and opportunity. • Work together with others in the community to advance development, resolve problems and raise the concerns of the voiceless and marginalised. • Hold government, business and all	**Pillar: Good governance** • Driver 15: Foster good governance to create a conducive climate for growth and development **Pillar: Improved quality of life** • Driver 11: Ensure social development and social security services for all citizens **Pillar: Education, innovation and skills development** • Driver 6: Ensure an appropriate skills base for growth and development	**Goal: To provide democratic and accountable government for local communities.** • **Objective 3.1:** Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards • **Objective 4.1**: To capacitate and empower workforce. • **Objective 4.2:** To ensure sound

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
leaders in society accountable for their actions.		labour relations so as to minimise labour disputes and disruptions. • **Objective 5.3:** Ensure that ordinary council meetings are held regularly to consider and endorse reports. • **Objective 5.4:** Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions. • **Objective 5.5:** Ensure a functional governance structures. • **Objective 5.6:** To promote Intergovernmental Relations amongst stakeholders.
Priority: Bringing about faster economic growth, higher investment and greater labour absorption. • An economy that will create more jobs • An inclusive and integrated rural economy	**Pillar: Inclusive economic growth and sustainable job creation** • Driver 1: Diversify and expand agricultural development and food security • Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed • Driver 3: Expand and diversify manufacturing opportunities • Driver 4: Capitalise on transport and distribution opportunities • Driver 5: Harness and increase tourism potential and opportunities **Pillar: Sustainable rural development** Driver 13: Mainstream rural development into growth and development planning	**Goal: To promote social and economic development.** • **Objective 2.1:** Create conducive environment for improving local economic development. • **Objective 2.2**: Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives. • **Objective 2.3** Maximise on the tourism potential of the municipality.
Priority: Focusing on key capabilities of people and the state. • Improving infrastructure(housing, telecommunications, water, energy, transport, roads, parks and human	**Pillar: Education, innovation and skills development** • Driver 6: Ensure an appropriate skills base for growth and development **Pillar: Improved quality of life**	**Goal: To ensure the provision of services to communities in a sustainable manner.** • **Objective 1.1**: Ensure that the municipality broadly delivers service

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
settlement) • Building environmental sustainability and resilience • Improving the quality of education • Systems of innovation • Patterns of spatial development • Quality of health care for all • Social protection • Building safer communities (criminal justice system and police services)	• Driver 7: Curb crime and streamline criminal justice performance • Driver 8: Expand and maintain basic and road infrastructure • Driver 9: Facilitate sustainable human settlements • Driver 10: Provide and improve adequate health care for citizens • Driver 11: Ensure social development and social security services for all citizens • Driver 12: Integrate environmental concerns into growth and development planning.	according to the strategic orientation based on key sector plans • **Objective 1.2**: Ensure universal access to reliable and quality basic municipal services by all communities. **Goal: To promote a safe and healthy environment.** • **Objective 1.2**: Ensure universal access to reliable and quality basic municipal services by all communities.
Priority: Building a capable and developmental state. • Towards better governance • Fighting corruption	**Pillar: Good governance** • Driver 15: Foster good governance to create a conducive climate for growth and development	**Goal: To provide democratic and accountable government for local communities.** • **Objective 4.3** To improve the administrative capability of the municipality. • **Objective 4.4:** To build a risk conscious culture within the organisation. • **Objective 4.5:** To ensure development of legally compliant and credible IDP.
Priority: Encouraging strong leadership throughout society to work together to solve problems. • Strong leadership from government, business, labour and civil society.	**Pillar: Good governance** • Driver 15: Foster good governance to create a conducive climate for growth and development	**Goal: To encourage the involvement of communities and community organisations in the matters of local government.** • **Objective 5.1:** Ensure transparency, accountability and regular engagements with communities and stakeholders. • **Objective 5.2:** Ensure that ward committees are functional and

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Metsimaholo LM 2017-2022 IDP Goals
		interact with communities continuously. • **Objective 5.7:** Ensure that Councillors fulfil their duties and obligations towards communities on a continuous basis.

8.3 Implementation phases

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

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

The following actions will be undertaken during 2013:

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

b) 2014-2019 planning cycle.

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

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

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

SECTION K: Programmes and Projects of other spheres of government

1. Introduction

This section of the IDP indicates the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

2. Provincial Programmes and Projects

Table 42: Provincial Programmes and projects schedule

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date	
DEPARTMENT OF EDUCATION FREE STATE									
Bekezela Primary School	N/A	N/A	N/A	Sasolburg	New	School	Mar-15	Sep-16	3% progress - Slow payment by Department delayed progress. Contractor now back on site. EOT will be considered.
Katlego Mpumelelo Primary School	N/A	N/A	N/A	Sasolburg	New	School	Juy-17	Dec-19	Bid for roster of consultants closed on 4 September 2016. Evaluation still ongoing. As soon as finalised, consultants will be allocated to projects.
DEPARTMENT OF HEALTH FREE STATE									
Amelia CHC	N/A	N/A	N/A	Metsimaholo	New	Health Centre	Aug-14	Jan-16	87% complete

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date	
Mestimaholo hospital	N/A	N/A	N/A	Metsimaholo	Maintenance	Hospital	Apr-16	Mar-17	Planning

3. Private Sector Projects

Table 43: Private sector projects schedule

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2017/2018	2018/2019	2019/2020				Start Date	Completion Date	
ANGLO AMERICAN									
Learner Development Programme Maths and Science	1 200 000	1 200 000	-	All	N/A		2015	2018	Total project value R4 700 000. Prior allocations: 2015: R1 100 000 2016: R1 200 000
Technical Skills Programme	1 200 000	1 200 000	1 400 000	All	N/A		2015	2019	Total project value R6 000 000. Prior allocations: 2015: R1 000 000 2016: R1 200 000
Community Bursary Scheme	700 000	700 000	700 000	All	N/A		2015	2019	Total project value R 3 500 000. Prior allocations: 2015: R 700 000 2016: R 700 000
Refengkgotso Clinic Extension	-	-	2 000 000		Renewal		2016	2017	Total project value R 5 000 000. Prior allocations: 2016: R 3 000 000
Total	**3 100 000**	**3 100 000**	**4 100 000**						

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

1. Introduction

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

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

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

Table 44: Explanation of technical indicator protocol

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

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

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

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

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

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

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

Key Performance Area 2: Local Economic Development

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

Key Performance Area 2: Local Economic Development

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

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

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

Key Performance Area 3: Financial Management & Viability:

Objective Title	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards.
Objective ID	3.1
Short definition	This objective will ensure planning, implementation, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	% of collected to total debt
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Chief Financial Officer

Key Performance Area 4: Municipal Transformation and Institutional Development:

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

Key Performance Area 4: Municipal Transformation and Institutional Development:

Objective Title	To ensure sound labour relations so as to minimise labour disputes and disruptions
Objective ID	4.2
Short definition	This objective is to ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Corporate Services

Key Performance Area 4: Municipal Transformation and Institutional Development:

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

Key Performance Area 5: Good Governance & Community Participation

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

Key Performance Area 5: Good Governance & Community Participation

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

Key Performance Area 5: Good Governance & Community Participation

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

Key Performance Area 5: Good Governance & Community Participation

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

Key Performance Area 5: Good Governance & Community Participation

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

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To promote Intergovernmental Relations amongst stakeholders.
Objective ID	5.6
Short definition	This objective will enable the municipality to comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.
Purpose / Importance	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor, Speaker, Municipal Manager & All Directors

Key Performance Area 5: Good Governance & Community Participation

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

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB
Objective ID	5.8
Short definition	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.
Purpose / Importance	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Key Performance Area 5: Good Governance & Community Participation

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