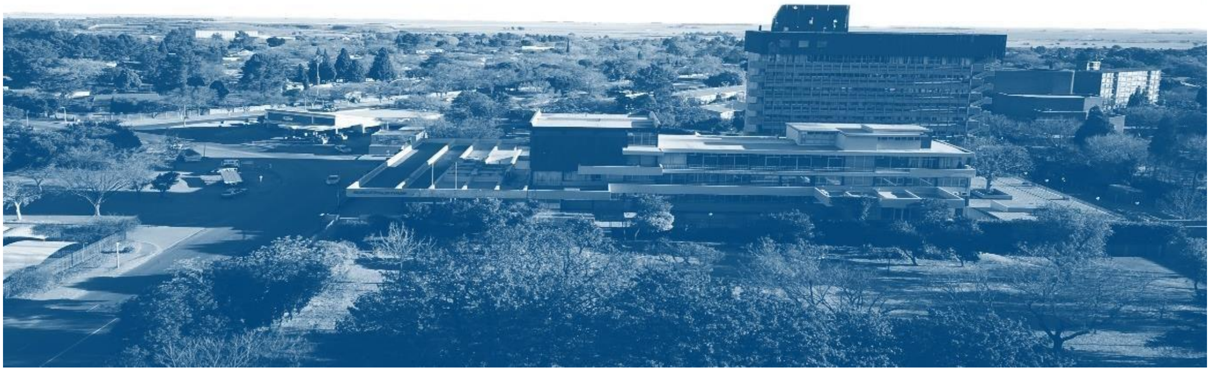

2024/25 REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP)
METSIMAHOLO LOCAL MUNICIPALITY
FINAL VERSION

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LIST OF ACRONYMS/ABREVIATIONS

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

FOREWORD BY EXECUTIVE MAYOR

It is important to keep in mind that the main purpose of the Integrated Development Plan (IDP) is indeed to map out the core issues that affect our people in our municipal area and to agree on the way in which each of these aspirations will be addressed, as we move towards the 2024/25 financial year.

HON CLLR J MALINDI

It therefore gives me great pleasure and honour on behalf of Metsimaholo municipality and in my capacity as the Executive Mayor to present to you the second revision of the Integrated Development Plan (IDP) annual review of our five-year plan ending 2024/2025 financial year. As Metsimaholo municipality, we aim to develop an attractive environment for attracting and facilitating investment in the municipal area and its surroundings. We are driven by our competitive and comparable advantages to create a favourable climate for investors.

We are largely an eco-tourism-oriented economy, especially in Deneysville and Oranjeville. and we need to build on this strength whilst we gradually diversify the same through value adding mechanisms. As the main economic driver of our economy, we need to strengthen the tourism sector. A strong tourism sector can enhance our municipality's reputation and brand image, attracting not only tourists but also investors, businesses, and talent. Positive experiences shared by visitors can serve as powerful marketing tools, further boosting tourism and economic growth.

To ensure our determination to promote them, we need to focus on capacity building for new tourism practices and minimize any risks that could jeopardise the efforts. There is also a need to educate our people about their rights and responsibilities, especially in the field of tourism. When due procedures require them to do so, all interested parties must respect each other's expectations and play their part in the bargain.

We have a particular responsibility to deliver free basic services for those who qualify, to build sustainable human settlements and viable communities, to improve all public services, to build infrastructure, to create employment opportunities and to fight poverty, as the local government closest to the people. We are continuing to work tirelessly as a municipality amidst socio-economic challenges to ensure that our Integrated Development Plan speaks to the priority steps municipalities needs to take, in implementing the National Development Plan and the Free State Vision 2030. We have successfully completed the Refengkgotso Wastewater Treatment in Refengkgotso. We are confident that the Themba Khubeka Bulk Electrification Phase 1 in Refengkgotso will be completed by the end of June 2024.

Our 2024/2025 Integrated Development Plan will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty. The Integrated Development Plan has been viewed as a major plan for our municipality area, which provides an overall development framework. In this plan, we will coordinate our work as local government and the different levels of government to enhance the quality of life for all residents living in Metsimaholo.

I am therefore confident that, as a result, this Integrated Development Plan 2024/2025 financial year will be useful in providing sustainable basic services such as water and electricity to our communities and a source of inspiration for all of you who were involved in the integrated development planning process in our endeavour to make the Integrated Development Plan a tool to address the social and economic needs of our communities more effectively as we celebrate 30 Years of Freedom.

Lastly, Thank you for your complete commitment and active participation in the finalisation of this document, as well as thanks to all our stakeholders.
Our Integrated Development Plan Steering Committee, Integrated Development Plan Representative Forum, Our Speaker, Cllr Lucas Fisher, Council Whip, Cllr Fikile Msokweni, Members of the Mayoral Committee, and all Councillors. Our Municipal Manager Mr. FJ Motloung 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.

EXECUTIVE MAYOR
HON. CLLR J MALINDI

STRATEGIC OVERVIEW BY MUNICIPAL MANAGER

FJ MOTLOUNG

The Integrated Development Plan (IDP) of Metsimaholo Local Municipality is in its second (2nd) year since the 2021 local government elections with approximately two (2) years left for the local community to once more exercise the democratic right to participate in yet another local government elections. In adhering to section 34 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000), the Municipal Council must review its IDP annually in accordance with an assessment of its performance measurements in terms of section 41 of the Act.

Having outlined the measures to be complied with pertaining to the annual review of the IDP, it stands to reason that myself, as the newly appointed Municipal Manager of Metsimaholo Local Municipality effective from 01 April 2024, had to hit the ground running to not just commit but also ensure that the reviewal of the IDP conforms in all respects with the stipulations of the aforementioned Act as well as to create an environment in which the community of Metsimaholo Local Municipality will freely participate in the review process and ultimately provided with quality services as mandated by section 152 of the Constitution of Republic of South Africa.

I reaffirm the position of this Municipality to ensure that the environment is conducive for its residents in particular youth, to participate in its economic growth and beneficiation. This priority is enshrined in our newly adopted Local Economic Development Strategy (LED). As the Accounting Officer I commit to actively involve the existing strategic partners to realise the pillars as contained in the LED Strategy.

Currently the Municipality's revenue collection is less than 80%, which is below the acceptable standards and ultimately derails the implementation of projects and programmes that must be implemented through own funding. I therefore appeal to the residents to pay their rates and taxes. Let me also extend my sincere gratitude to those residents who are keeping their municipal accounts up to date and at the same time encourage those residents who qualify for indigent support to come forth for indigent registration. Finaly it is my great pleasure to inform the community that the Council has also filled the position of the Chief Financial Officer (CFO), which is believed that it will assist the municipality in its financial management and viability.
I have noted from the Auditor General's report that the municipality has retained a qualified opinion for the 2022/2023 financial year. However, let me indicate that I have already established an Audit Action Plan Steering Committee with an intent to address those issues raised and improve on the audit opinion moving forward.
The municipality has thus far identified and filled most of critical positions to enhance service delivery within the municipality's area of jurisdiction and the process is ongoing. I therefore feel honoured to present the 2024/2025 Reviewed Integrated Development Plan (IDP) as the Accounting Officer of Metsimaholo Local Municipality.

FJ MOTLOUNG
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

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

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

The IDP is linked to the term of office of Councillors. In this case starting from the period 2022/23 to 2026/27 term of office wherein the Council has adopted a Five Year IDP which will be reviewed on annual basis. Therefore, this 2024/25 marks the second annual Review of the current Five Year IDP.

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

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

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

The process followed in the developing this 2024/25 IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act.

The 2024/25 IDP has been aligned to certain Key localised priorities contained in the 2019-2024 Medium Term Strategic Framework (MTSF), the Five (5) Local Government National Key Performance Areas (KPAs) and National Key Performance Indicators (KPIs) for Local Government encapsulated in the Monitoring and Evaluation Framework in Support of Cooperative Governance (CoGTA, October 2010). Subsequently, the prescribed Local Government Key Performance Indicators as prescribed by MFMA Circular 88, have been incorporated to this effect.

The Council of Metsimaholo has approved a Process Plan which is outlining the planning, performance management system (PMS) and Budget preparation processes to be undertaken in compilation of the 2024/25 Reviewed IDP and 2024/25 Budget (MTREF); This further illustrates the proposed institutional arrangements and timeframes attached to the different phases. The planning process plan has significantly ensured elements of strategic alignment on key strategic Municipal plans (IDP, Budget and SDBIP).

The Municipal internal Cluster consultations were conducted whereafter priorities were elevated to the level of Municipal Strategic session to inform strategic prioritization and the development of this 2024/25 Reviewed IDP and preparation of the 2024/25 Budget (MTREF).

The table below provides a summary of the process which is unfolding in **preparation** of this 2024/2025 Reviewed IDP until its approval phase:

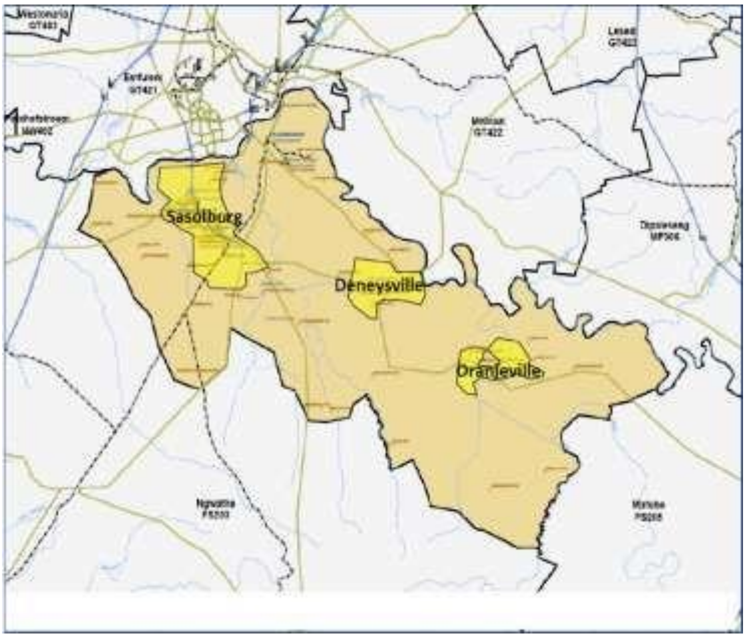
PREPARATION & PLANNING PROCESS: 2024/2025 IDP			
Review of Strategic Plans Anchored on Municipal Strategic Objectives	ID& Budget Steering Committee	Focus on economic growth.	Development of the 2024/2025 – Draft IDP
Identify Interdepartmental Alignment	Propose Key Focus Areas & Strategic Priorities	Providing Efficiencies based on the Strategic context.	Consolidation of Planning and Budgeting process
Highlighting Interdepartmental & Intergovernmental Issues	Propose Allocation of Resources for 2023/24 (MTREF)	Delivering on the Promise (SDBIP)	Communicate clear Operational and Capital Priorities (Linking IDP&SDBIP)
Departmental Scorecards and Preparation	Emphasised Transversal Alignment	Discussing on the Key Issues and Framework of Local Government	Anchor the Plan against the Strategic Objectives.
			FINAL 2024/2025 REVIEWED IDP
			Finalize SDBIP & Performance Agreements (Publish on Municipal website)

This 2024/25 Reviewed IDP will therefore serve as a guiding tool towards informed allocation of resources, priority setting, and budget implementation to ensure that the above goals are achieved.

In line with the foregoing planning requirement, the 2024/25 Reviewed IDP is also the end-product of extensive consultation with various National and Provincial sectors, Non-Governmental Organisations (NGOs), local businesses and the community of Metsimaholo Local Municipality at large. It is therefore, a plan by and for the people of Metsimaholo Local Municipality.

METSIMAHOLO SPATIAL RATIONALE:

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



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

The dominance of Sasolburg because of its population density and its proximity to the economically active Johannesburg city provided the area with the opportunity of being declared the “head-offices” of the entire Metsimaholo Municipality. According to Statistic SA Census 2022 it is estimated that the total population of the municipality is at 158 391 with 49 060 households. Currently, the Municipality is demarcated into 23 Wards as per *Municipal Demarcation Board (MDB) delimitation (2021).*

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

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

TABLE: CHARACTERISTICS OF MAJOR MUNICIPAL AREAS

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

INSTITUTIONAL ARRANGEMENTS:

Political Structure:

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

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

- Municipal Council
- Executive Mayor and Mayoral Committee
- Portfolio Committees (Section 79, 79 (A), & 80 Committees)

Officials with delegated powers:

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

The following political parties are represented in the Council:

Council Speaker		**Responsible for:**
Cllr Lucas Fisher		Managing and presiding over the Council/Plays a coordination and management role at all Council meetings Plays a coordination and management role in respect of the oversight and Council committees. Establishes., manages and evaluates the performance of Section 79 oversight and Council committees Ensures the functionality of ward committees. Coordinates and manages civic education programmes and workshops. Coordinates and manages public participation meetings. Renders secretariat services Provides the necessary political leadership in ward participatory governance and ensures the involvement of communities in municipal affairs through public participation and stakeholder forums.
Council Whip		**Responsible for:**
Cllr Fikile Msokweni		The Chief Whip fosters constructive relationships between political parties with an intent to focus on key issues aimed at improving service delivery and residents' lives. Maintain and promote discipline in the Council. Oversee equitable representation in council committees, assist in deploying councillors to various roles, and ensure accountability among councillors.

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

Legislature:

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

Council:

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

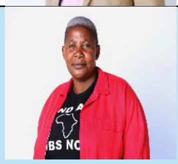
The Council takes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality. It does so by delegating such powers and functions to political structures, office bearers, Councillors, and staff/the administration. The Council may not delegate functions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

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

The Executive Mayor and Mayoral Committee:

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

EXECUTIVE MAYOR AND MEMBERS OF MAYORAL COMMITTEE:

Executive Mayor	Photo	Executive Mayor
Cllr Jack Malindi		Executive Mayor
Member of Mayoral Committee	**Photo**	**Portfolio**
Cllr Mosioua Solomon Poho		**MMC Technical Services:** Provides political leadership and oversight over Municipal Infrastructures services, repairs maintenance and provision of quality services to communities. Furthermore, advise and report to Council over all technical and infrastructural services in accordance with Constitutional mandate and other related legal prescripts.
Cllr Selloane Mavis Motjeane		**MMC Corporate Services and Organisational Development:** Provides political leadership and oversight over the organisational development and corporate services through effective human resource management, recruitment and labour relations, skills development and employee wellness. This includes advising Council and other council structures to ensure compliance with legal modalities within corporate services & organisational development
Cllr Sylvia Lindiwe Tshongwe		**MMC Finance & IDP/PMS:** Provides political management and oversight over budgeting management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management, and to advise/report to the Council and other Council structures over financial management issues in terms of Municipal Finance Management Act.
Cllr Jeanette Leetoane Tsotetsi		**MMC Local Economic Development:** Provides political leadership and oversight over local economic development programmes and other initiatives (SLPs) of the municipality. Furthermore, advise and report to Council and other council structures over issues of Local economic Development and other initiatives.
Cllr Lefa Lawrence Nhlapo		**MMC Public Safety:** Provides political leadership and oversight over Public Safety Management and programmes to unsure safety communities and advise or report to Council and other council structures public safety in accordance with the Constitution and other legislative requirements
Cllr Jonas Mokoma Masiteng		**MMC Waste Management:** Provides Political leadership and oversight to ensure provision of waste management services through refuse collection, cleansing and effective management of landfill sites across the Municipality area with an intention to promote healthy environment to Municipal residents. Furthermore, advise and report to Council and its committees relating to issues of waste management in accordance with legal requirements and National Standards thereof.

Cllr Ditlhare Angelina Mofokeng		**MMC Special Programmes:** Provides Political leadership and oversight over the provision of related or need-based programmes to support, develop and or protect the vulnerable groups within the Municipality, in particular targeting youths, women, children and LGBTQ communities. Furthermore, advise and report to Council and its communities in all those special programmes initiatives and strategies.
Cllr Lebohang Andries Makhefu		**MMC Human Settlement:** Provides Political leadership and oversight on all matters relating to human settlements with an intent to ensure a well-coordinated spatially integrated communities within the Municipality. Furthermore, advise and report to Council and its committees on all human settlement matters and all related initiatives through effective Spatial Land Use Management (SPLUMA).
Cllr Sara Mapule Mofokeng		**MMC Parks, Sports, Arts & Culture:** Provides Political leadership and oversight in all matters relating to management and maintenance of parks, promoting sports, arts and culture with an intent to strengthen and promote healthy or active citizens and promoting social cohesion. Furthermore, advise and report to Council in all matters or programmes relating to sports, arts & culture.

Oversight Committees of Council:

As part of the core of this Council's model and its commitment to the separation of powers, fourteen (14) Section 79 (A) oversight and standing committees have been established and adopted by the Council. The Section 79 oversight committees are chaired by councillors who are designated full-time Councillors, and these chairpersons are elected by the Council.
The following are the Section 79 (A) Oversight Committees established by Council of Metsimaholo Local Municipality:

THE COUNCIL (PORFOLIO) COMMITTEE – (Section 79 A):

Name of the Council/Oversight Committee	Name of the Chairperson
FINANCE, IDP PERFORMANCE & PMS	Cllr Sylvia Lindiwe Tshongwe
HUMAN SETTLEMENT	Cllr Lebohang Makhefu
INFRASTRUCTURE AND TECHNICAL SERVICES	Cllr Mosioua Solomon Poho
ORGANIZATIONAL DEVELOPMENT AND CORPORATE SERVICES	Cllr Selloane Mavis Motjeane
SPECIAL PROGRAMMES	Cllr Ditlhare Angelina Mofokeng
PUBLIC SAFETY, SECURITY, TRAFFIC AND DISASTER MANAGEMENT	Cllr Lefa Lawrence Nhlapo
LOCAL ECONOMIC DEVELOPMENT	Cllr Jeanette Leetoane Tsotetsi
PARKS, SPORTS, ARTS & CULTURE	Cllr Sara Mapule Mofokeng
WASTE MANAGEMENT	Cllr Jonas Mokoma Masiteng
ETHICS COMMITTEE	Cllr Nokuthula Mirriam Mtshali
MEMORANDUM COMMITTEE	Cllr Lucas Fisher
MPAC COMMITTEE	Cllr Joseph Morena Molawa
LLF (LOCAL LABOUR FORUM)	Cllr. Mosokodi Elias Mqwathi
STREET NAMING COMMITTEE	Cllr Anna Mabthoze Kumalo

The responsibilities of the oversight committees, amongst others, include:

- Scrutinizing reports referred to them by the Council emanating from the Executive Mayor or Mayoral Committee and advise the Council accordingly;
- Overseeing the performance of the Executive branch and Departments on behalf of the Council; and
- Providing an advisory legislative role.

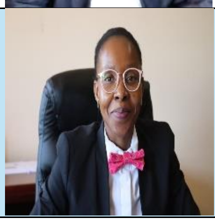
ADMINISTRATIVE STRUCTURE:

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

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

The table below represents the Directorates in the Municipality:

SENIOR MANAGEMENT:

Directorate	(Photo)	Director
Municipal Manager		**Mr FJ Motloung** Responsible for providing Institutional Strategic support on operations, ensuring good governance and performance management. The Office is also promoting effective communication through innovation, information technology to ensure efficiency and accountability by the Municipality.
Chief Financial Officer		**Mrs F Mareka** 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 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.
Social Services		**Director: SJ Mokoena** 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.
LED, Human Settlement & Town Planning		**Director: KM Tlhapane** Responsible for local economic development, housing and urban planning programmes and initiatives of the municipality.
		Director: Dr D Ramabitsa

Technical Services & Infrastructure Services		Responsible for erection, maintenance, and repairs of municipal infrastructure and well as management of services distribution networks within the municipality's areas of supply.
Organisational Development & Corporate Services		**Acting Director: E M Sediane** Responsible to empower Municipality with capacity to Shape its organisational models and systems, developing behaviour and culture to enable it to operate at its optimal best through effective human resource management, recruitment and labour relations, skills development and employee wellness.

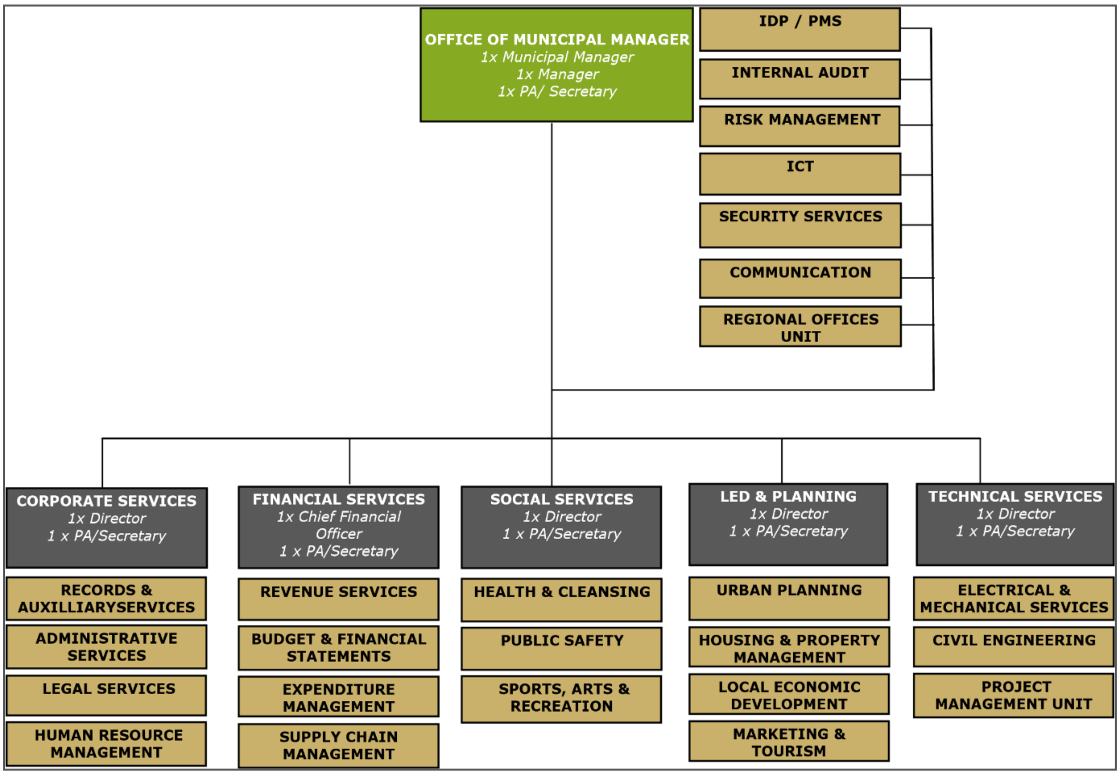
Organisational Structure:

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

Furthermore, the structure was submitted to MEC CoGTA for further assessment wherein the comments from the MEC still waiting for consideration and implementation thereof.

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

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



OVERVIEW OF THE FRAMEWORK OF THIS 2024/2025 REVIEWED IDP

This 2024/25 Reviewed IDP is systematically segmented into various sections as summarily outlined below, which constitute the core components of the IDP in terms of

- *both Revised IDP Framework for Municipalities outside Metros and Secondary Cities 2012, and*
- *Revised IDP Guidelines 2020, issued by the Department of Cooperative Governance & Traditional Affairs (CoGTA).*

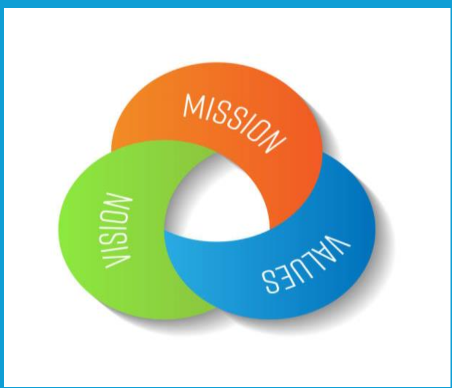
Table : Framework of this IDP

Sections	Description and Content
Section A	**The Municipality's Vision, Mission, and Values:**
	This section focuses on the formulated vision, mission, and values of the municipality for the next five years.
Section B	**Demographic Profile of the municipality:**
	This section contains information such as population statistics; socio-economic information, etc and their implication on planning.
Section C	**Powers and Functions of the municipality:**
	This section indicates the powers and functions constitutionally assigned to the municipality.
Section D	**Process followed to develop this 2024/25 Reviewed IDP:**
	This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.
Section E	**Spatial Economy and Development Rationale:**
	This section provides a high-level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. It also seeks to outline of the *causal* relationships between individual choices and land use change outcomes within the municipality.
Section F	***Status Quo* Assessment:**
	This area focuses on a detailed status quo analysis of the municipal area which as updated annually. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with.
Section G	**Strategic Objectives:**
	This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The goals set against the strategic objectives follow the SMART principle (*Specific, measurable, achievable, realistic and time-bound)* as outlined in the Framework for Managing Programme Performance Information, issued by the National Treasury in 2007.This section also serves as a clear linkage between challenges identified in the status quo assessment section and the objectives.
Section H	**Sector Plans:**

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

SECTION A : MISSION,VISION AND VALUES STATEMENT

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

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

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

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

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

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

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

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

Our Values (The talk we want to walk)

- Accountability
- Service Excellence
- Integrity
- Partnership

SECTION B: DEMOGRAPHIC INFORMATION

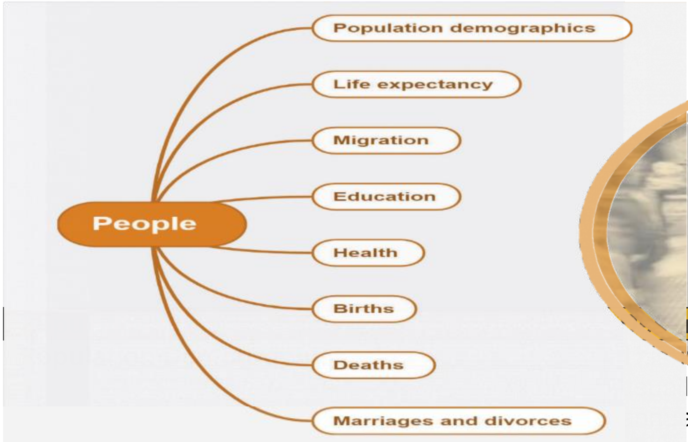
This section contains the statistics of Metsimaholo Local Municipality which as well as the population projections and trends. Demographic analysis is needed in all stages of the planning process for both new and revised plans. In the context of this IDP, the demographic information and analysis will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

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

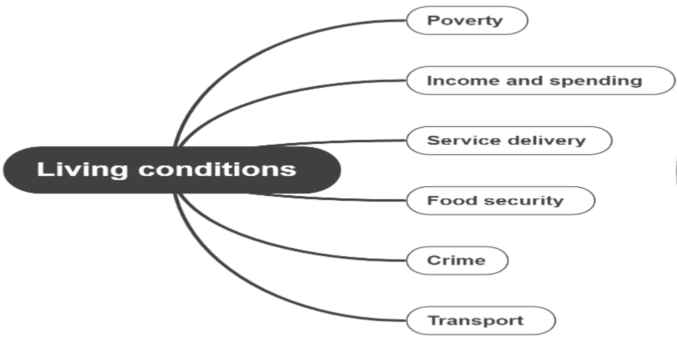
The data is reflecting on the population dynamics, socio-economic development as well as progress in addressing challenges relating to access to basic services rendered in the Municipality.

This section provides statistics disaggregated at municipal level based on the Census 2022. Population data elements were compared or interpreted to analyse a significant trends and changes within Municipal area for proper decision making.

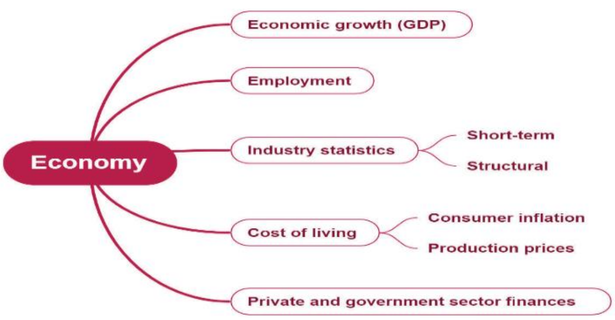
The data also profiles various themes, including population demographics, education, and access to basic services. Population is the most fundamental aspect of human existence and is defined as a set of individuals that share a characteristic or a set of these. The population data that follows below provides other important data about the Metsimaholo population and this data includes, amongst others the following elements:



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



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



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

SOCIO-ECONOMIC PROFILE

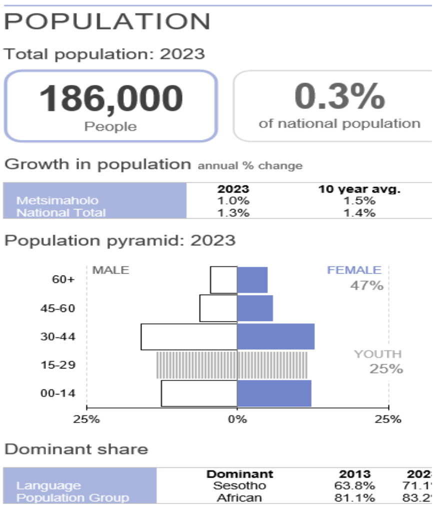
A socio-economic profile of the Metsimaholo geographic area.

The population of Metsimaholo is expected to grow to 261 188 in 2050 from 186 000 in 2023 (an increase of 64%).

TABLE: ESTIMATED FUTURE POPULATION OF METSIMAHOLO

Municipality	2023	2030	2050
Metsimaholo	186 000	192 547	261 188

Statssa: census 2022



The Region has a good share of youth and working-age population, highlighting the availability of the labour force. However, the high unemployment rate of 28% hint at the lack of economic opportunities. At the same time, relatively low crime rates highlight the region's comparatively better socio-economic conditions. Population growth is expected at 1.5%, which will place pressure on all resources – land, housing, infrastructure, the economy, and employment.

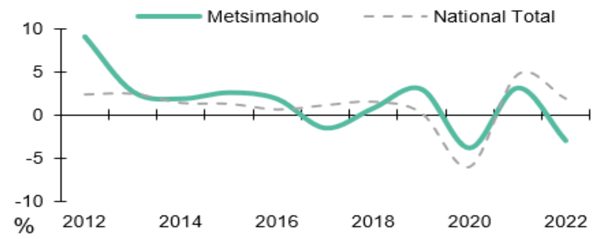
ECONOMICS

Gross Domestic Product

R 57.2 bn
Current prices

0.8%
of national GDP

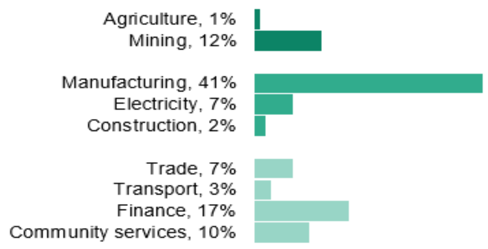
Economic growth: 2013-2023



Economic growth annual % change

	2022-2023	10 year avg.
Metsimaholo	-3.0%	0.8%
National Total	1.9%	0.7%

Sector composition



Top 10 sectors (GVA) - R billions

	2023
Fuel, petroleum, chemical and rubber products	17.10
Mining of coal and lignite	5.22
Other business activities	5.01
Electricity, gas, steam and hot water supply	2.99
Finance and Insurance	2.54
Wholesale and commission trade	1.49
Health and social work	1.39
Education	1.32
Public administration and defence activities	1.24
Metal products, machinery and household appliances	1.10
All other smaller sectors	8.51

Economic decline will have a significant impact on the social status of the populace and inability to achieve social betterment. Thus, it calls for enhanced spatial integration and the creation of better socio-economic conditions in this municipality.

Free State and Fezile Dabi's commercial agricultural sector is well-developed and globally competitive. Due to its to diverse climatic and geological conditions, Free State and Fezile Dabi is well suited for the cultivation of a wide range of crops. Key agricultural and related products include sunflowers, maize, wheat (e.g. sorghum, potatoes, sunflower, red meat (beef & mutton), vegetables, dry beans, fruits, cherries, peanuts, wool, poultry, and dairy. The sophisticated and competitive agro-processing industry is built and supported by Free State and Fezile Dabi's diverse agricultural sector, accounting for 4% of the district's economy.

KEY OPPORTUNITIES:

Key Opportunities	
The Region and River are national priorities	• There is commitment, buy-in, and national support • It should facilitate development and growth
Significant agricultural diversity	• Good climate, established production, high potential agri land. • Agriculture is a national priority • Diverse opportunities for type, scale, location, beneficiaries and content of farming
Good range of economic drivers	• Range of drivers can produce economic growth, create jobs and lead to stability • Protect existing sectors from decline • Finding the right economic stimuli is important
Environmental conservation and tourism	• There is widespread conservation awareness across the area • Tourism as an economic multiplier • Together they are a valuable resource
Good connectivity	• The Region is well connected - locally and regionally. • Connectivity is dominated by road • Expand connectivity as an aid to economic development
Strategic Sector Prioritisation	• Identify areas with potential for competitive, diversified, and higher value export sectors • Reverse decline in manufacturing and focus on key sectors including tourism, agriculture and agro-processing, and mining.
Transitioning to a low carbon economy	• Reducing Greenhouse Gas Emissions • Adaptation to Climate Change • A Just Transition

Key statistics for Metsimaholo, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented on this Section.
The indicators in the table below, are presented in three themes namely: *population, education and household living conditions.*

Population Distribution per Indicator/Theme:

THEME					
TOTAL POPULATION	**SEX**		**EDUCATIONAL INSTITUTION ATTENDANCE (5-24Years)**	**HOUSEHOLDS IN FORMAL DWELLINGS**	**ACCESS TO PIPED WATER IN FORMAL DWELLINGS**
	MALE	FEMALE			
158 391	**49,2 %**	**50,8 %**	**76,3 %**	**83,3 %**	**66,8 %**

Source: Statssa: Census 2022

MUNICIPAL KEY STATISTICS:

NAME	CENSUS	
	2022	2011
Total population	158 391	149 108
Young children (0-14 years)	25,3%	26,3%
Working age population (15-64 years)	68,4%	69,3%
Elderly (65+ years)	6,3%	4,4%
Dependency ratio	46,3	44,3
Sex ratio	97,0	108,6
No schooling (20+ years)	3,7%	5,7%
Higher education (20+ years)	10,3%	11,6%
Number of households	49 060	45 752
Average household size	3,2	3,3
Formal dwellings	88,3%	83,9%
Flush toilets connected to sewerage	83,9%	75,5%
Weekly refuse disposal service	79,6%	78,9%
Access to piped water in the dwelling	66,8%	71,7%
Electricity for lighting	89,3%	86,4%

Source: Statssa: Census 2022

RANKING (MUNICIPALITY) IN THE DISTRICT:

Metsimaholo Local Municipality forms part of other three local Municipality which form Fezile Dabi District Municipality in the northern part of the Free State Province. In this case, Metsimaholo is ranked according to its population size within the district.

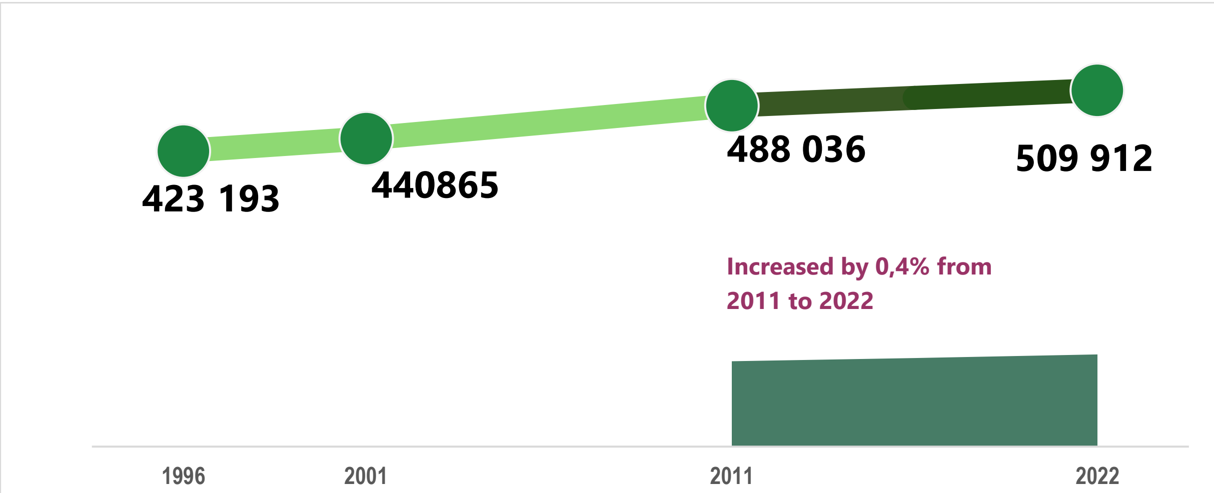
FEZILE DADI DISTRICT MUNICIPALITY MAP:

Source: Statssa: Census 2022

POPULATION:

	TOTAL POPULATION					
Name	**Growth Rate %**		**Population Size (Census 2022)**	**Population Size (CS 2016)**	**Population Size (Census 2011)**	**Ranking**
	2022	**2016**				
Metsimaholo Local Municipality	**-0,3**	-2,1	**158 391**	**163 164**	**149 108**	**1**
Moqhaka Local Municipality		-0,8	155 410	154 732	160 532	2
Ngwathe Local Municipality		-0,3	134 962	118 907	120 520	3
Mafube Local Municipality		-0,1	61 150	57 574	57 876	4
Fezile Dabi District Total	**0,4**	0,3	**509 912**	**494 777**	**488 036**	

Source: Statssa: Census 2022 & CS 2016



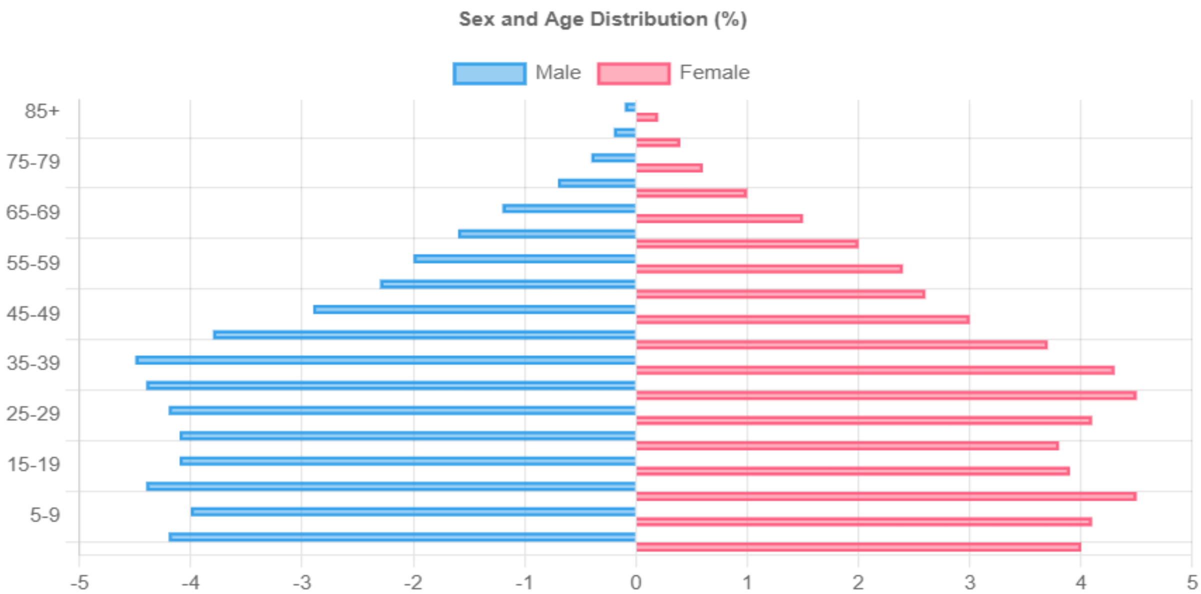
Source: Statssa: Census 2022

OBSERVATION/ANALYSIS
The district profile further showed that most local municipalities in Fezile Dabi district had negative population growth of Annual Growth. However, the Fezile Dabi District in general, has seen a positive population growth of 0,4% of Annual Growth. Metsimaholo has declined from the annual growth of - 2,1*(CS 2011)* and -0,3 (2022) respectively, to which has seen a negative growth.

Distribution by Sex and Age group:

Name	Male	Male (%)	Female	Female (%)
5+	117	0,1%	378	0,2%
80-84	327	0,2%	572	0,4%
75-79	668	0,4%	934	0,6%
70-74	1 180	0,7%	1 561	1,0%
65-69	1 905	1,2%	2 393	1,5%
60-64	2 566	1,6%	3 175	2,0%
55-59	3 234	2,0%	3 872	2,4%
50-54	3 701	2,3%	4 153	2,6%
45-49	4 572	2,9%	4 800	3,0%
40-44	5 973	3,8%	5 799	3,7%
35-39	7 088	4,5%	6 824	4,3%
30-34	7 015	4,4%	7 112	4,5%
25-29	6 643	4,2%	6 536	4,1%
20-24	6 492	4,1%	6 007	3,8%
15-19	6 490	4,1%	6 248	3,9%
10-14	7 010	4,4%	7 159	4,5%
5-9	6 384	4,0%	6 466	4,1%
0-4	6 625	4,2%	6 411	4,0%

Source: Statssa: Census 2022



Source: Statssa: Census 2022

OBSERVATION/ANALYSIS

The data shows that youth population (35-39) forms a large portion of the Municipal population with the 85 years and older as the least population.

NB: For census 2022 only phase 1 has been released for now, which reports at municipality level. The lowest geographic level (main place and wards) information is still from Census 2011.Therefore statistics or data provided in this Reviewed IDP document relied on Census 2011, CS 2016 &. census on 2021 boundaries.

Table: Distribution of population by gender per Ward

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

From the statistical analysis above, it can be deduced that males make up 52% of the total municipal population whilst females constitute only 48% of the total municipal population.
The analysis indicates that Wards 1 and 20 have the highest number of males (6 331 and 7 595 respectively) whilst Ward 6 and 12 has the lowest number of females (2 102 and 1 745 respectively).
Interestingly, both Wards 1 and 20 have the highest concentration of population, contributing 8,2% and 8,1% respectively to the total municipal population.

Distribution of population by age group per Ward

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

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

Table: Distribution of population-by-population group per Ward

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

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

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

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries.

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

Table : Distribution of population by employment status and employment rate

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

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

Table : Distribution of households by access to piped water

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

Table : Distribution of households by toilet facility

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

Table : Distribution of households by energy used for lighting.

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

Table : Distribution of households by energy used for cooking.

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

Table : Distribution of households by refuse removal

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

Source: Stats SA, census 2011, CS 2016 & census on 2021 boundaries

SWOT ANALYSIS

During the latest Municipal Strategic session which was held on the 16th-18th November 2022, the Municipality embarked on a process of internal strategic departmental planning and alignment sessions to ensure that its development priorities, as reflected by the Key Performance Areas, Programmes and Strategic Objectives are aligned to the National and Provincial Government's Policy Priorities. The process was aiming at identifying existing **Strengths, weaknesses. opportunities and threats** faced by municipality. Therefore, this 2024/25 Reviewed IDP is informed by that extensive analysis and is reflecting a true sense nor reality of Metsimaholo Local Municipality currently at glance. Another assessment will be made in the next Municipal Strategic session with an intent to update current trends to ensure proper analysis and planning. The table below reflects the results of the SWOT analysis thereof.

TABLE: SWOT ANALYSIS

• INTERNAL	
Strengths	**Weaknesses**
• High-capacity municipality • Sustainable service delivery on Basic Services (e.g. refuse removal) • Strong community & public participation • Low staff turnover • Training of personnel • Strong focus on staff & community development • Union Management relations (LLF) • Payment of third parties (ESKOM/RAND WATER)	**Weaknesses** • Limited maintenance of public facilities and cemetery management system • Shortage of resources, office space, etc. • Poor maintenance of infrastructure • Poor Security services (vulnerability): to curb electricity cable theft. • Municipal Branding & Marketing • Low morale of workers • Cascading Performance Management and Project monitoring • Misuse of municipal facilities/assets/vehicles • Document management/contract management • Poor customer service • Lack of Fleet and compactor trucks • Reliance/Dependent on Conditional grants on municipal funding sources • Poor supervision of staff • Poor turnaround times on service interruptions/outages. No SOPs • Billing System and Indigent Management system • Failure to purify sewer wastewater of ward 5 for the past 5 years
Opportunities	**Threads**
• Proximity to possible Investors Seriti, Anglo, Sasol (partnership) • Good relations with other government spheres National & Province (CoGTA) – partnerships • Tourism • Water resources (Vaal Dam & River) • Vaal River City Development & Special Economic Zones • Industrial area • Potential for growth of tourism attraction (D/Ville & O/Ville)) • Natural resources (water, minerals) • Proximity to Gauteng (e.g. learning opportunities, etc.) • Proximity to transport network (R59, N1)	• Limited Revenue collection • Political Stability as a result of Motions of no confidence • Future land availability for human settlement • Possible illegal Land occupation • Disinvestment/Economic development (delays in approval of development applications by Province; sub-delegation of land use management) • High rate of unemployment • Non-payment for services • Electricity Cable theft and high crime rate • Poor Asset Management • Environmental degradation & Disaster (Air pollution & floods) & raw sewer spillage into the river (health hazard even to neighbouring Provinces) • No Municipal Bylaws • Landfill site full to its capacity. • Limited Disinvestment i.e. Malls and non-implementation of SLPs by mining houses. • Aged Electricity infrastructure (transformers) • Loadshedding and Water reduction • Unaccounted Municipal Property • Illegal property occupation by foreign people in CBD • Ageing Road Infrastructure • Emerging communal residential arrangements

SECTION C: POWERS AND FUNCTION OF MUNICIPALITY

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

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

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

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

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

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

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

Fiscal Powers and Functions

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

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

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

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

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

b) may be regulated by national legislation.

Other powers and function not specified by the constitution.

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

Table : Incidental Powers and Functions of Metsimaholo Local Municipality

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

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

SECTION D: PROCESS FOLLOWED TO DEVELOP THIS 2024/25 REVIEWED IDP.

Introduction:

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

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

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

Once adopted by Council, this IDP document will serve as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management, and development, in the municipality. Therefore, this plan will cover the period 2024/2025 and marks a second annual review of the current Five-Year IDP (2022/23-2026/27), in accordance with section 34 of Municipal Systems Act.

Overview of the process and Activities to be undertaken to develop this 2024/25 Reviewed IDP:

In the process of developing this 2024/25 Reviewed IDP, all efforts and case was taken to ensure that it is aligned with the following:

- Fezile Dabi District Municipality's Integrated Development Plan,
- all the national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.
- the IDP Guide Packs 2001, the Revised Framework for Municipalities Outside Metropolitan Municipalities and Secondary Municipalities,2012.
- The revised framework for Municipalities Outside Metropolitan Municipalities and Secondary Municipalities was compiled by the National Department of Cooperative Governance and lastly, the Revised IDP Guidelines for Municipalities, 2020.

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

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

<table>
<tr><th>July and August</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th><th>Jan</th><th>Feb</th><th>Mar</th><th>Apr to June</th><th>Jul – June (Implementation Year)</th></tr>
<tr><td>Adoption of the Budget IDP Process Plan</td><td colspan="8"></td><td rowspan="2">Monitor and review performance targets in the SDBIP and Performance Contracts.</td></tr>
<tr><td colspan="5">Final Draft IDP process completed six months (end January) prior to the start of a financial year to inform the budget.</td><td colspan="3">Table budget aligned to IDP 90 days (March) before the start of a municipal financial year.</td><td rowspan="2">Adopt A 2024/25 IDP and PMS prior to the start of a financial year.</td></tr>
<tr><td colspan="8">Internal alignment of service delivery/development and budget targets, community consultation on service delivery/development and budget targets.</td><td>Community consultation on amending service delivery/ development and budget targets.</td></tr>
<tr><td>IDP objectives and strategies.</td><td>Consider national, provincial and district priorities.</td><td>Finalize the development of objectives.</td><td colspan="2">Finalize projects for each objective and programme.</td><td colspan="3">Budget process as per MFMA.</td><td>Set measures/ KPIs and set targets.</td><td>Reporting, monitoring, audit and review.</td></tr>
<tr><td colspan="9">Budget preparation process is informed by IDP drafting process</td><td>Adopt and monitor SDBIP as per MFMA requirements</td></tr>
</table>

The 2023/24 IDP Process Plan of the Municipality

The process for the compilation of this 2024/25 Reviewed Integrated Development Plan (IDP) was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs, the Revised Framework for Municipalities Outside Metropolitan Municipalities and Secondary Municipalities and the Revised IDP Guidelines for Municipalities.

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

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

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

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

Table: IDP Process Plan of Metsimaholo Local Municipality

Phase	Process / Activity	Component	Timeframe	Responsibility
Planning	Review Provincial IDP assessment report	IDP	July-Aug 2023	IDP/PMS Manager
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2023	IDP/PMS Manager
	Legally compliant Situational analysis: Executive Summary (a) Assessment of existing Level of development (b) Priority issues (c) Causes of Priority issues (d) Availability of resources	IDP	Sept-Nov 2023	IDP/PMS Manager
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	21 Aug 2023	IDP/PMS Manager
	Submit final Process plan and Time schedule to Special Council for adoption (At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)	IDP	31 August 2023	IDP/PMS Manager
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP	14 Aug 2023	IDP/PMS Manager
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP	02 Sept 2023	IDP/PMS Manager
	Workshop on budget procedures and mSCOA (New Councillors)	Budget	August 2023	CFO
Strategies	Review situational analysis (status quo), local priority issues and community needs. Legally Compliant (a) The Vision (b) The development objectives (c) Developmental Strategies (d) Projects Identification Alignment with NDP, FSGDS & MTS	IDP	September 2023	IDP/PMS Manager
	Public participation meetings in all 21 wards (part of the analysis phase of IDP process	IDP	Sept –Oct 2023	IDP/PMS Manager
	Projects Identification (All Directorates submit 3-year capital budgets to finance)	IDP / Budget	1 Nov 2023	CFO
	Discussion meetings per Directorate on Capital Budget	Budget	20-30 Nov 2023	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	16 Nov 2023	IDP/PMS Manager
	Meeting: IDP Representative Forum Meeting to review	IDP	17 Nov 2023	IDP/PMS Manager
	Directorates submit tariff increases to finance	Budget	4 Dec 2023	CFO
	Directorates submit 3 year personnel budgets to finance	Budget	4 Dec 2023	CFO
	Directorates submit 3 year operating budgets to finance	Budget	11 Dec 2023	CFO
	Meeting: IDP Representative Forum (to review progress to date)	IDP	Jan 2024	IDP/PMS Manager
Projects	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2023 – Feb 2024	IDP/PMS Manager
	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2023 – Feb 2024	IDP/PMS Manager
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget	Dec 2023 – Feb 2024	CFO
Integration	3 Year Integrated Financial Plan	Budget	Dec 2023– Feb 2024	CFO
	3 Year Integrated Investment Programme	Budget	Dec 2023– Feb 2024	CFO
	Integrated SDF	IDP	Dec 2023– Feb 2024	IDP/PMS Manager
	Integrated Sectoral Programmes e.g. (WSDP)	IDP	Dec 2023 – Feb 2024	IDP/PMS Manager
	Consolidated Monitoring e.g. (PMS)	PMS	Dec 2023 – Feb 2024	IDP/PMS Manager

Phase	Process / Activity	Component	Timeframe	Responsibility
	Disaster Management Institutional plan and sector plans	IDP	Dec 2023 – Feb 2024	IDP/PMS Manager
	Tabling of draft IDP & Budget informal meeting	IDP/ Budget	11 March 2024	CFO
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1st Week of May 2024	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	18 March 2024	IDP/PMS Manager
	Special Council for tabling of 2024/25 Draft IDP and 2024/2025 MTREF *(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)*	IDP/ Budget	31 March 2024	CFO IDP/PMS Manager
	2024/25 Draft IDP and 2024/25 MTREF available to public for comments	IDP/ Budget	4 April 2024	CFO IDP/PMS Manager
	Submit 2024/25 Draft IDP and MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	4 April 2024	CFO IDP/PMS Manager
	Meeting: IDP Representative Forum (to review progress to date& present Draft IDP)	IDP/ Budget	11 April 2024	IDP/PMS Manager
	Conduct public hearings and community consultations on 2024/25 Budget (MTREF):	IDP/ Budget	April 2024	CFO IDP/PMS Manager
	Executive Mayor responds to public submissions	IDP/ Budget	6 May 2024	Manager in the Office of Executive Mayor
Approval	Finalise 2024/25 IDP and 2024/25 MTREF	IDP/ Budget	06-07 May 2024	CFO IDP/PMS Manager
	Informal Council meeting: To consider 2024/25 IDP and 2024/25 MTREF	IDP/ Budget	16 May 2024	CFO IDP/PMS Manager
	Council meeting: To approve 2024/25 IDP and 2024/25 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	31 May 2024	CFO IDP/PMS Manager
	Final IDP assessments	IDP	May 2024	CFO/Directors IDP/PMS Manager
	Publish approved 2024/25 IDP and 2024/25 MTREF (10 working days after approval of budget)	IDP/ Budget	10 June 2024	CFO IDP/PMS Manager
	Submit approved 2024/25 IDP and 2024/25 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	10 June 2024	CFO IDP/PMS Manager
	Submit 2024/25 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2024	IDP/PMS Manager
	Executive Mayor approves 2024/25 SDBIP *(28 days after approval of the budget)*	PMS	June 2024	IDP/PMS Manager
	Publish approved 2024/25 SDBIP and signed Performance Agreements *(10 working days after approval of SDBIP)*	PMS	July 2024	IDP/PMS Manager

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

Table : Internal & External Role-Players

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

Public Participation *(Ownership by the communities)*

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

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

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

ACTIVITY	DATE	PURPOSE	STATUS
IDP Representative Forum	February 2024	To present outcomes of IDP Public consultations from all 23 Wards	Not Achieved
IDP Representative Forum	March 2024	To table 2024/25 Draft IDP	Not Achieved
IDP Representative Forum	Apr/May 2024	To Table Final 2024/25 Reviewed IDP	Not Achieved

The IDP Steering Committee

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

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

For the purpose of this 2024/25 Reviewed IDP, four Budget Steering Committee (Senior Management) meetings are scheduled, with one meeting planned per quarter). Each meeting will provide feedback on the progress on each phase of the IDP & Budget process.

ACTIVITY	DATE	PURPOSE	STATUS
IDP Steering Committee	September 2023	To present Process Plan & items for IDP public consultation	Achieved
IDP Steering Committee	December 2023	To present outcomes of IDP Public consultations from all 23 Wards	Achieved
IDP Steering Committee	March 2024	To present 2025/24 Draft IDP & Budget	Achieved (22/03/2024)
IDP Steering Committee	April 2024	To Table Final 2024/25 Reviewed IDP	Achieved (27/05/2024)

Adherence to the Planning and Accountability Model

In developing this reviewed plan, the Metsimaholo Local Municipality acquainted itself with the Planning and Accountability Model. The introduction of the Planning and Accountability Model for the 4th generation of Integrated Development Plans is an initiative of the Fee State Provincial Department of Cooperative Governance and Traditional Affairs.

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

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

The rational for the Proposed Planning and Accountability Model is:

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

To this effect, the department convened Provincial Draft IDP Assessment Sessions that brought together the National and Provincial sector departments, State Owned Entities (SOEs) and other organizations to engage with municipal draft IDPs with a view of providing comments that are aimed at improving the quality of IDPs and service delivery. Metsimaholo IDP was subjected to this process wherein respective Key Performance Areas (KPA's) commissions participated during the Provincial draft 2023/24 IDP assessment sessions that was held on the 18th of April 2023 in Bloemfontein, submitted the general observations inputs or recommendations and attached to this document with an intent to reflect improvements made thereof. Subsequent to that, this 2024/25 has also been subjected to IDP Provincial assessments in April 2024 to ensure its credibility and legally compliance element.

SECTION E: SPATIAL RATIONALE: METSIMAHOLO LOCAL MUNICIPALITY

Introduction

This section provides a high- level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000), a municipality's integrated Development Plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality. The Municipality has last reviewed its SDF in 2016/17 Financial year and process of developing its new Five-Year SDF which will definitely address current developmental trends and land use management aspects.

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

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

- encourage environmentally sustainable land development practices and processes.

Geography, History, Economy and Demographics

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

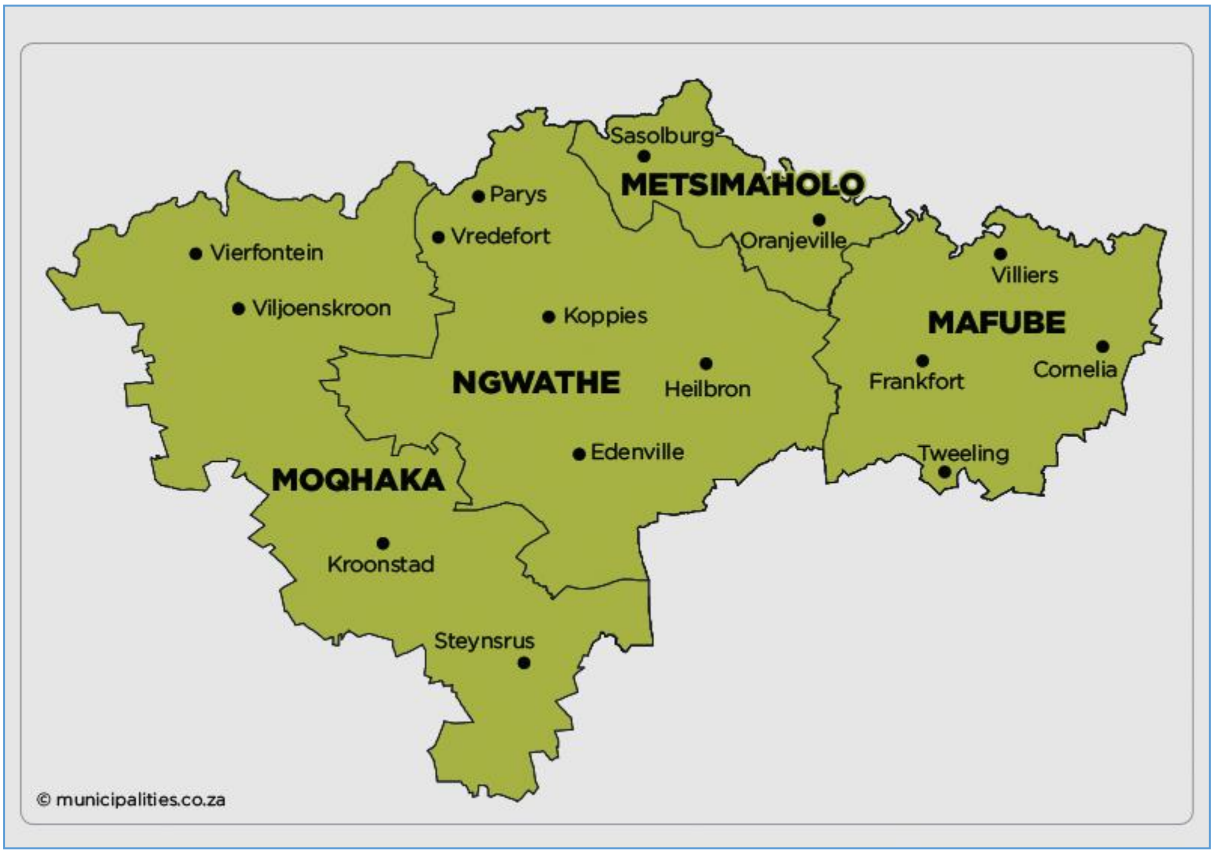
Geographical Location	Metsimaholo Local Municipality is part of Fezile Dabi District Municipality, located in the Northern part of the Free State province
Description	Metsimaholo Local Municipality is a Category B municipality. It is one of four municipalities in the district (Moqhaka, Ngwathe & Mafube),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

Source: www.mumicipalities.co.za

Maps

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

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

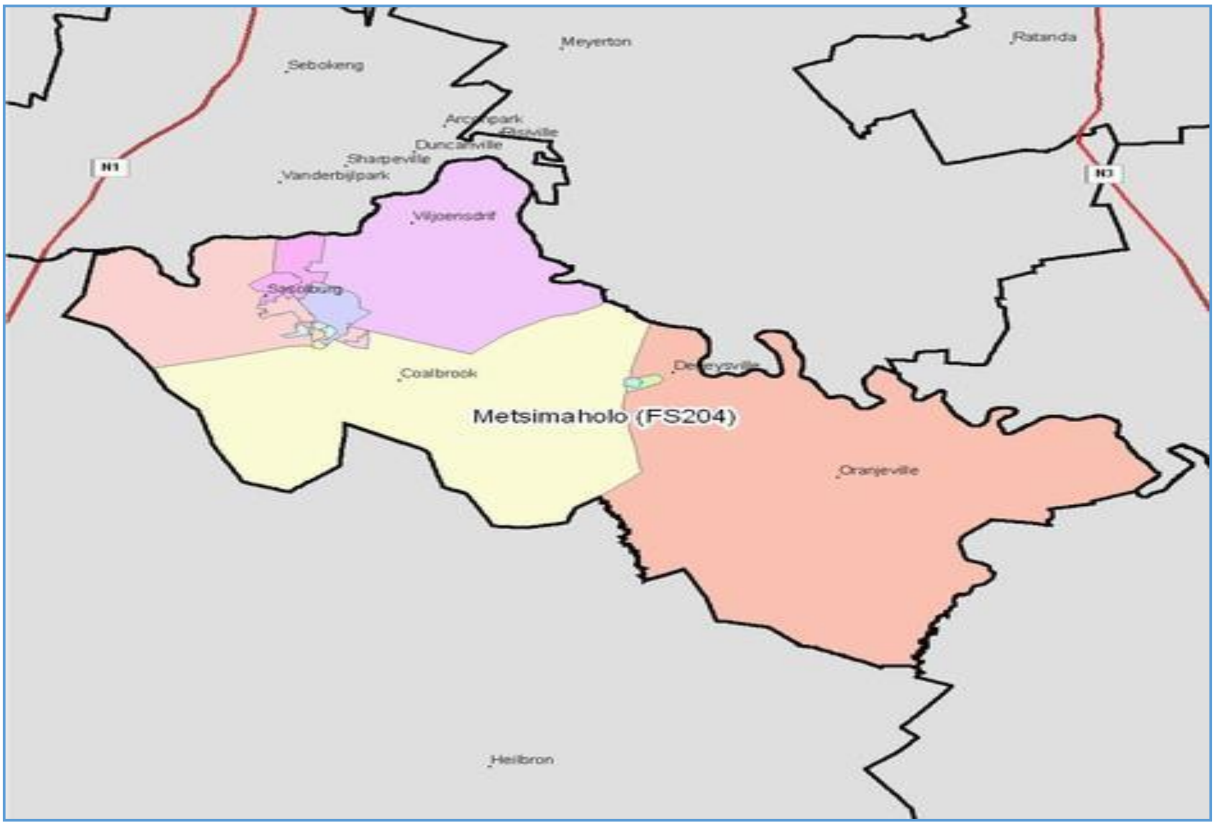


Source: www.municipalities.co.za

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

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

MAP : AREA OF JURISDICTION OF METSIMAHOLO LOCAL MUNICIPALITY



Source: National Demarcation Board

Overview of Sasolburg / Zamdela:

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

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

Deneysville / Refengkgotso:

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

Oranjeville / Metsimaholo:

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

Characteristics of the major areas of the municipality:

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

TABLE : CHARACTERISTICS OF THE MAJOR AREAS OF THE MUNICIPALITY

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

(*Source: Metsimaholo LM SDF: 2016/17)*

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

Historical Course of Legislation and Guidelines:

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

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

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

The Municipal Systems Act:

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

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

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

The Spatial Planning and Land Use Management Act

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

1. Give effect to the development principles and norms and standards.
2. Provide a future spatial structure (nodes, corridors, activity spines etc.)
3. Indicate areas where investment should be prioritised and indicate those areas where:

- Inclusionary housing should be developed.
- Incremental upgrading approaches to development and regulation will be applicable.
- More detailed local plans are needed.
- Shortened land use development procedures may be applicable.
- Represent integration and trade-offs between sectors plans.
- Guide planning and development decisions across all sectors of government
- Address historical imbalances.
- Identify long term risks of patterns of growth and propose strategies to address those risks.
- Provide directions for
  - Strategic developments
  - Infrastructure investment
  - Efficient, sustainable and planned investments by all sectors
  - Include priority areas for investment in land development.
- Guide decision-making regarding all spatial planning and land use management systems
- Coherent planned approach to spatial development

Spatial Development Objectives:

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

TABLE : SPATIAL DEVELOPMENT OBJECTIVES (SDOS)

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

The intended outcome with these spatial development objectives is to:

TABLE : INTENDED SPATIAL DEVELOPMENT OUTCOMES

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

Spatial Vision and Spatial Development Goals

Long-Term Spatial Vision

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

"Metsimaholo as a Tourism and Investment Destination"

Spatial Development Goals

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

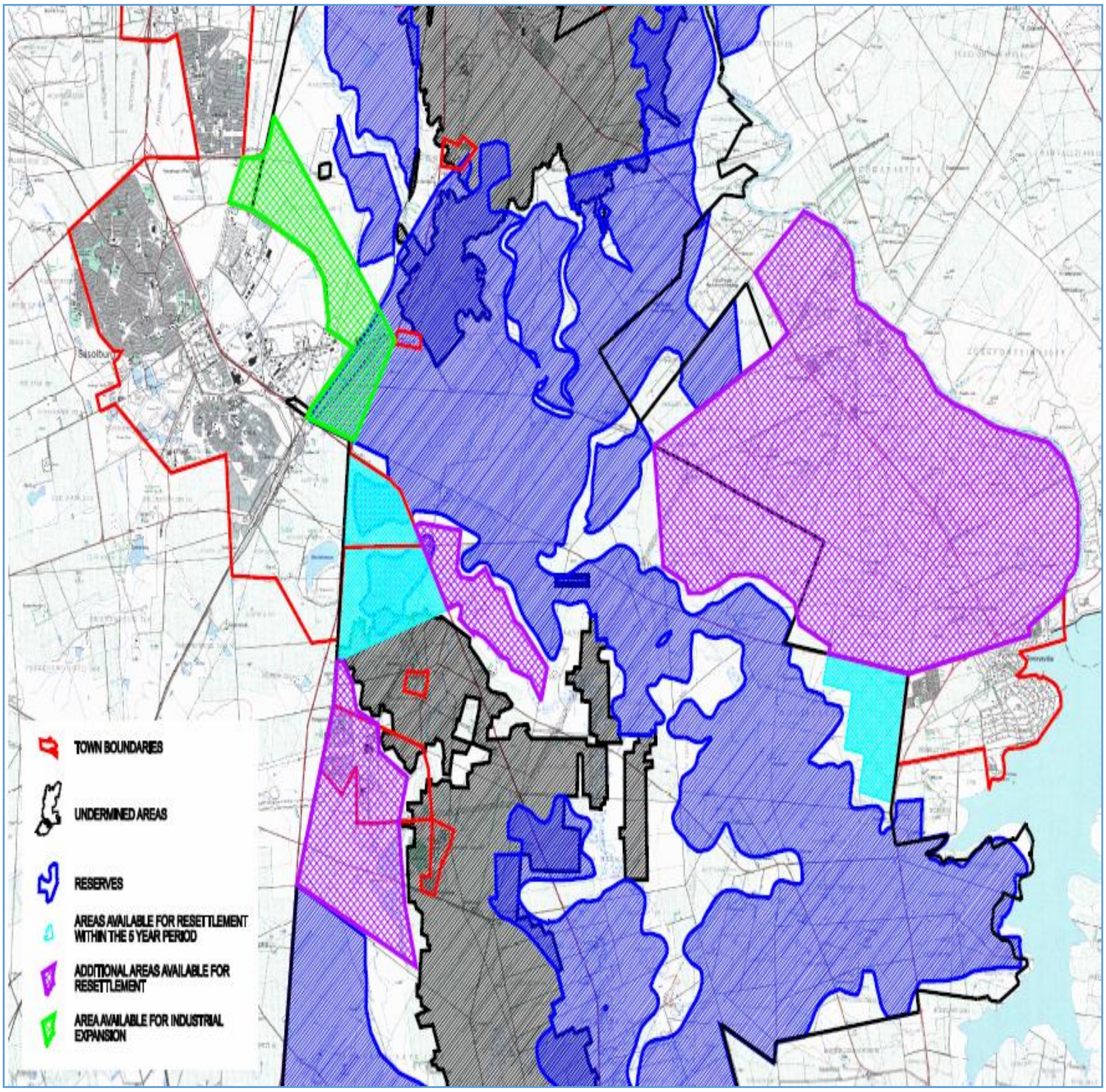
A: CORE & B: BUFFER	
Goal 1	All developments must be aligned with, and support environmental legislation and policy.
Goal 2	All developments must be cognisant of protecting the environment and the optimisation of natural resources.
Goal 3	Tourism opportunities must be enhanced and developments related thereto, supported.
Goal 4	Deneysville and Oranjeville will remain the primary tourism focal points of the region.
C: AGRICULTURAL AREAS	
Goal 1	Access to agricultural land, commonage and all urban agriculture endeavours must benefit to the broader community.
Goal2	Responsible utilisation and control measures (carrying capacity) of commonage and agricultural land must be implemented.
Goal 3	High yield agricultural land must at all times be maintained.
D: URBAN RELATED	
Goal 1	The existing "housing and property stock" must accurately be determined and serve as a source of revenue to the municipality.

A: CORE & B: BUFFER	
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.

Future Spatial Proposals

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

FIGURE: SPATIAL LAND DISTRIBUTION



Deneysville / Refengkgotso - Future Spatial Proposals:

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

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

Core:

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

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

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

Buffer:

Vaal Dam Riparian Management Plan

- Continuous leisure residential development adjacent the Vaal Dam, between Oranjeville and Deneysville, will necessitate the proper long-term planning of bulk services to ensure that future demands will be met.
- Incessant development in the region should preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan with the Council’s vision and strategy.
- In this respect, the continuous needs of the high-income market should not be overlooked.

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

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

Residential:

Rural Housing Development (Tourist and Recreational Related) :

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

Urban Development:

- The Greater Deneysville comprises a total of 8 034 residential erven of which Refengkgotso comprising 5757 (including the recent Mooi-Plaats extension of 2 526 erven, known as Themba Khubeka; most of which are now occupied.
- Although subject to further investigation and a resulting municipal policy, a continuous need is expressed for mixed used residential uses (limited business activities, excluding sheer business activities, guesthouses, backpackers, small hotels, densification to allow for holiday accommodation and the like); especially on properties facing the water surface of the Vaal Dam.
- It could be considered, subsequent to an investigation, to establish a tourist related “belt” in specifics zones, on riparian properties, but without compromising the outstanding universal value thereof and unduly impairing the safe, undisturbed and quiet enjoyment of the area. It would, however, increase access to the riparian for a larger portion of the community, other than merely restricting aces in the form of large single residential properties.

- Developments occurring at a former caravan park (remainder of erf 1871) are, however, deemed a “conflicting use”, not in support of the aforesaid.
- A large portion of Deneysville is presently undeveloped, especially adjacent Refengkgotso. The concerned vacant sites of between 1 500 m² and 2 000 m² can purposefully be subdivided allowing for densification options. Most of the properties are privately owned.
- Further possibilities exist to extend the Deneysville high cost residential areas north, including the development of a business node (B1 – only on the southern side of the road) on the prominent Sasolburg/ Heidelberg/ Vereeniging/ Deneysville crossing.
- It is envisaged to also establish a 9-hole golf course to be integrated with the existing golf course of the Department of Water Affairs and Forestry (S6) and a possible estate development.
- An earlier airstrip used to be located in the area and the heritage significance thereof has to be determined prior to any development endeavours.
- The Housing Development Agency (HDA) purchased and transferred eleven of the Vaal Dam small holdings (Plots 1, 3, 14, 16, 20, 25, 26, 28, 32, 39 & 40) (measuring 45 ha in extent) to the Municipality.
- The Council during January 2015 also considered Plots 2, 4, 13, 19, 24, 36, 37, 41, 50, 51 and 52 (measuring 50 Ha in extent) to be obtained for urban extension.
- It is likely that the remaining Vaal Dam small holdings (measuring 58 Ha in extent) will be acquired in the foreseeable future.
- Future long-term limited opportunities exist to extend the residential areas north onto the Remainder of the Farm Knoppiesfontein 94 and the Lake Deneysville Small Holdings.
- Re-alignment of the Heidelberg/ Sasolburg Road (P85/3) will be required to exclude the provincial road from the future residential area.
- (Clidette) and (Club 40) are existing private residential areas (Sectional Title Schemes) primarily comprising of holiday homes under administration of a body corporate.
- These areas are zoned (in the Vaal dam Complex Regional Structure Plan) as “Recreation and Tourist Attractions” and amendment of the Structure Plan will have to be addressed prior to the formalisation of the areas as residential areas.
- Large erven, initially established between Refengkgotso and Deneysville (erven 3142-3133 & 3143-3156), earmarked a “mixed zone” (transition zone between the

two areas) area now proposed for infill planning, focusing on the provision of residential erven.

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

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

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

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

Central Business District (CBD) :

- Further possibilities exist to extend the Deneysville residential areas north, including the development of a business node on the prominent Sasolburg/ Heidelberg/ Vereeniging/ Deneysville crossing.
- A business-related development corridor is identified within Deneysville from the town entrance on the Sasolburg/Heilbron Road (P85/3) along Main Road.

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

Community Nodes:

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

Urban Open Space:
Sport and Recreation

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

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

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

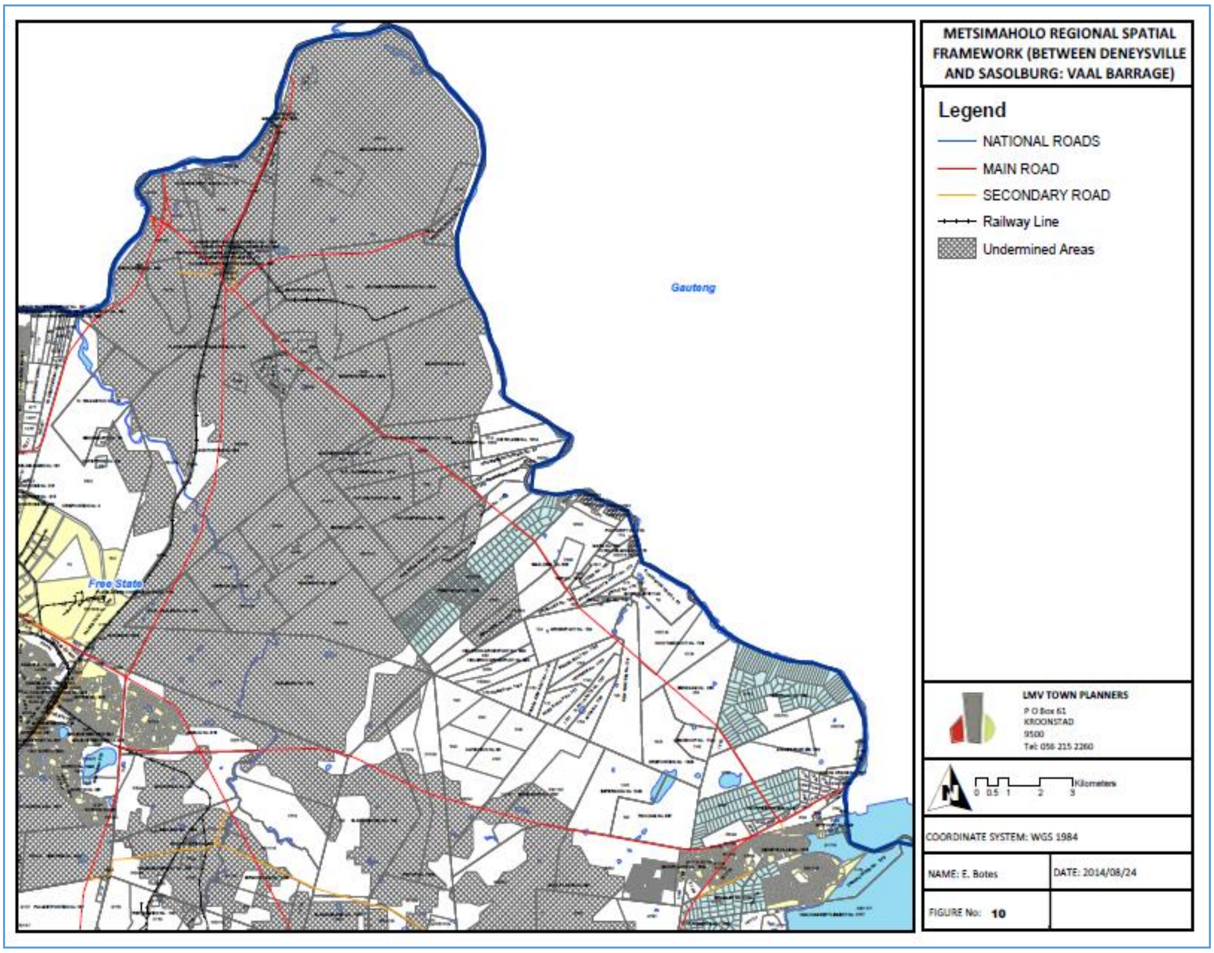
Resorts and Tourism

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

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

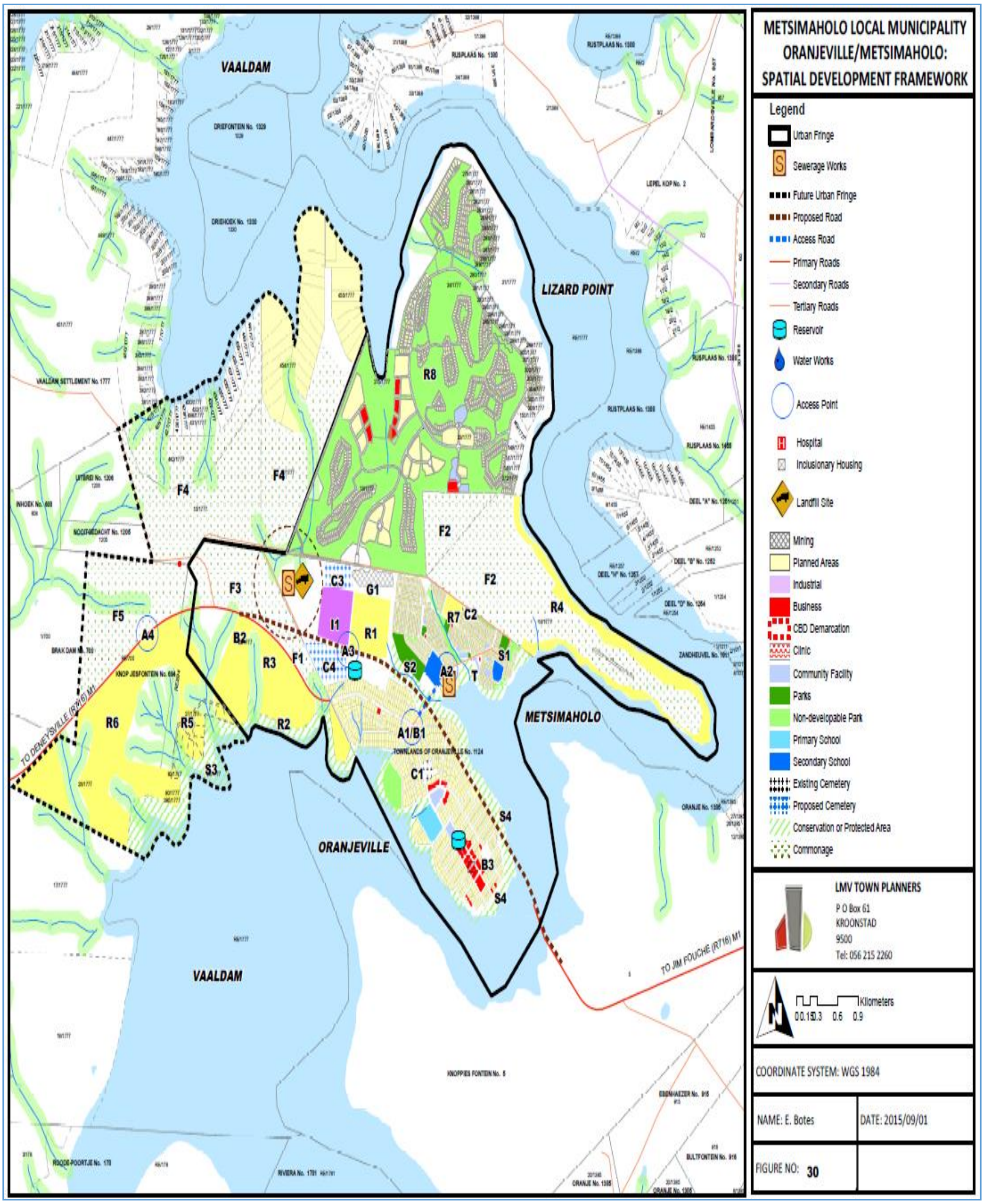
Development of the identified scenic routes should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.

Figure: Deneysville and Sasolburg Future Spatial Proposals



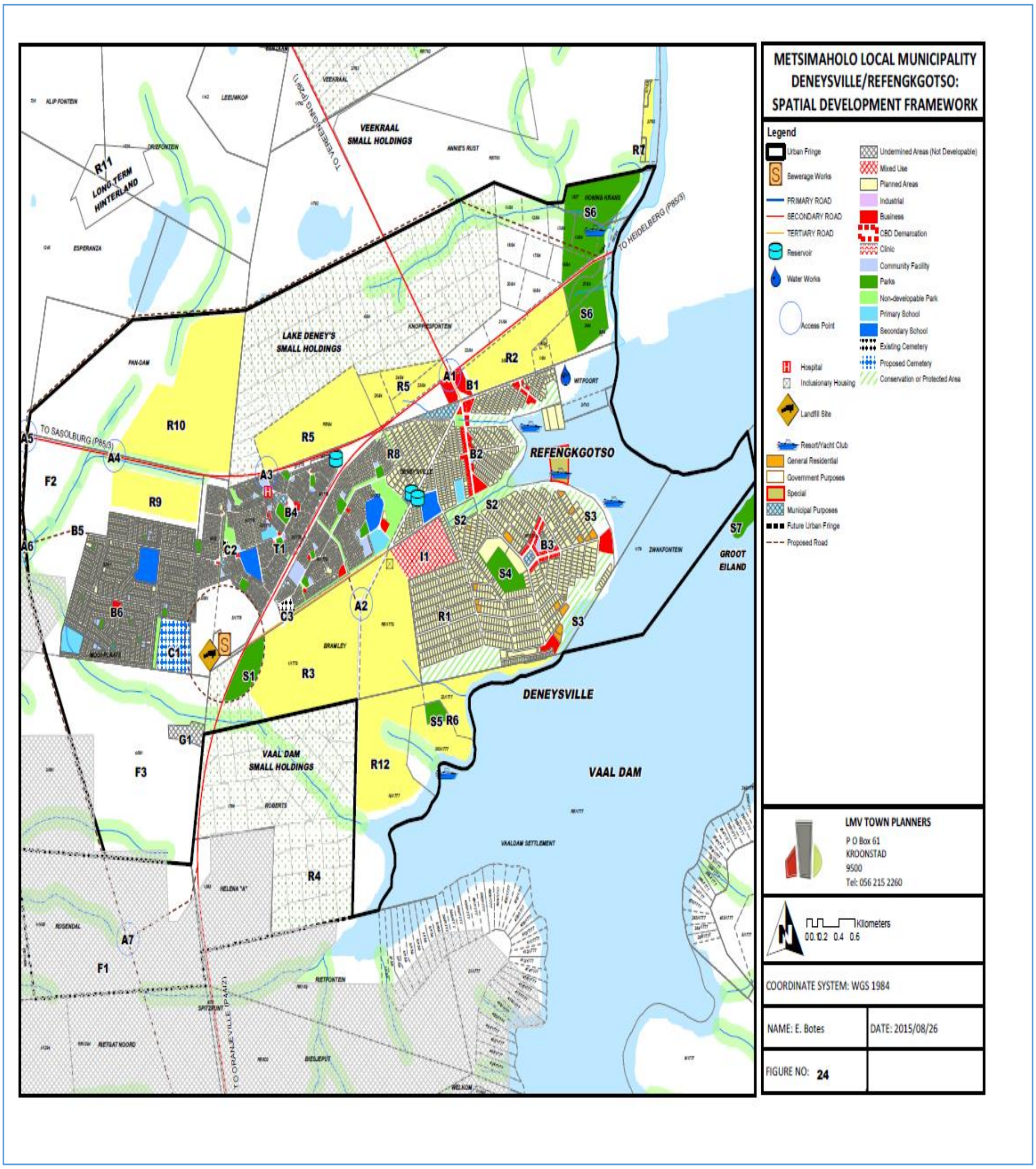
Source: Metsimaholo LM SDF: 2016/17)

Figure: Metsimaholo / Oranjeville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Figure: Refengkgotso / Deneysville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Zamdela / Sasolburg Future Spatial Proposals:

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

Core:

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

Buffer:

Vaal River and Vaal Barrage Riparian Management Plan

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

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

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

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

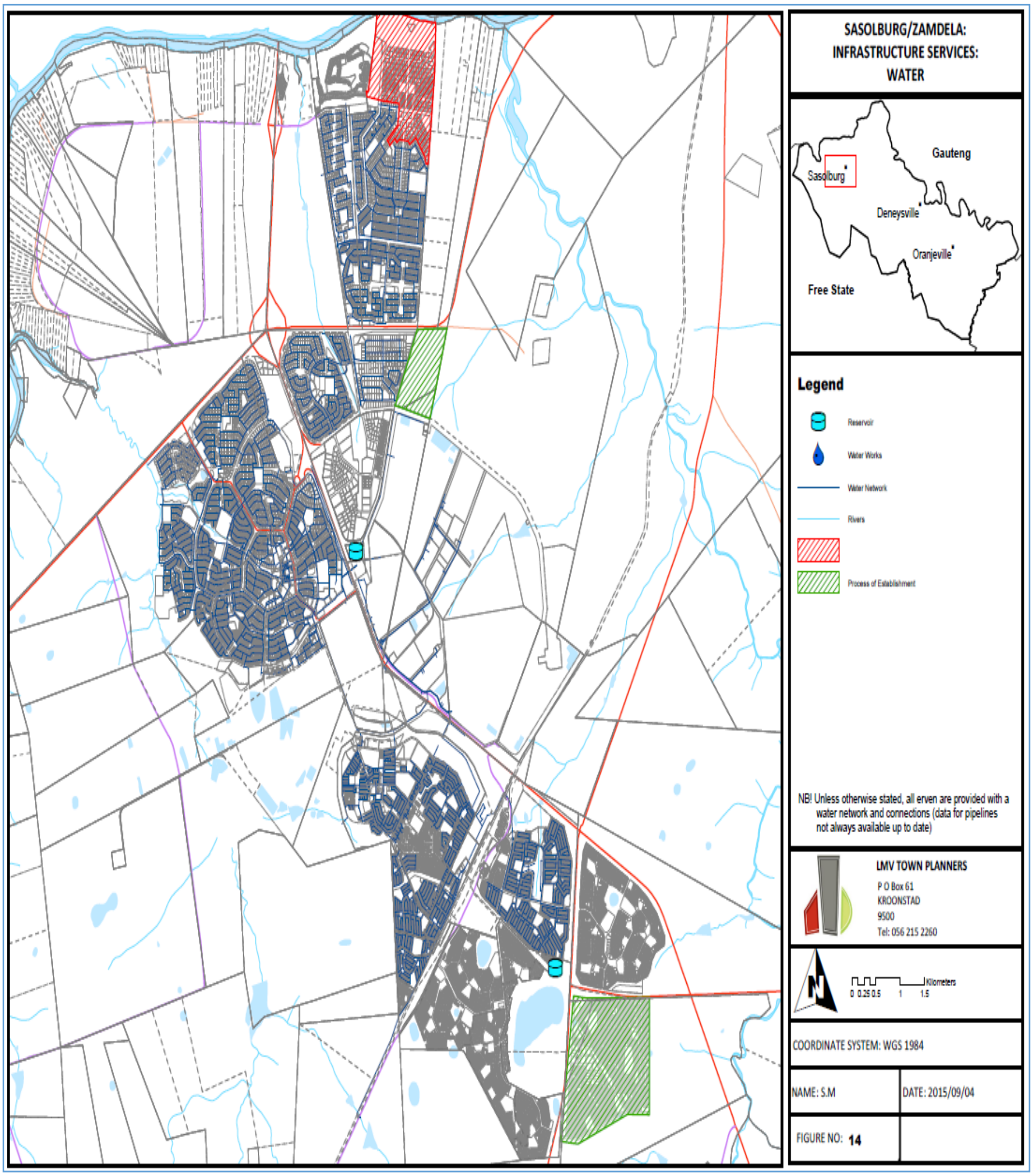
A pertinent need for a well-developed communal garden exists in the Zamdela precinct. Undermined land in close proximity of the urban area, could be utilised for urban agriculture and small-scale farming activities, including:

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

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

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

Figure: Zamdela / Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17

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

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

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

Cross Cutting Issues

a) Incessant development adjacent to the Vaal River, the Vaal River Barrage and the Vaal Dam preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy with the Council's vision and strategy for the area.

b) To promote the optimal development and utilisation of the unique tourism potential of the Metsimaholo region, whilst not compromising the outstanding universal value of the adjacent Vaal Dam and Vaal Barrage and unduly impairing the safe, undisturbed and quiet enjoyment of the area.

c) Because of the important role played by the Vaal Dam and the Vaal–Barrage in providing potable water to the economic heartland of the republic, everything possible must be done to restrict the pollution of these sources to the minimum. With this in view it is considered undesirable that large increase in the population concentration takes place in riparian areas. Open spaces must be protected against injudicious use on account of their ecological aesthetic or recreational value (Vaal River Regional Structure Plan, 1996 (Vaal River Complex Guide Plan, 1982)).

d) The status of existing heritage areas should be upheld and maintained i.e. Highveld Garden (Sasolburg), archaeological remains, related to the Koi San (Deneysville) and "Groot" Island in the Vaal Dam (close to Deneysville).

e) Development proposed in the interim should, however, meet the existing guidelines pertained in the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy23.

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

SECTION F: STATUS QUO

Introduction:

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

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

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

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

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

KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT:

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

Service under Review: **WATER**

Water Service Authority	Yes		
Status of Water Services Development Plan (WSDP)	Five Year Plan is approved, reviewed annually		
Water Service Provider	Rand Water		
Status of Operations & Maintenance Plan	Awaiting Council Approval		
Total Design Capacity (Ml/d%	**Deneysville**	**Oranjeville**	**Sasolburg**
	9.90	2,59	4800
% Operational Capacity in terms of design	70%	46%	0,3%
% Microbiological Compliance	100%	100%	100%
% Microbiological Monitoring Compliance	100%	79,2%	81,4%
Chemical Compliance	88,7%	91,4%	99,5%
Chemical Monitoring Compliance	14,7%1	4,7%	100%
Water Safety Plans Status	9,1%	90,9%	100%
Technical Skills	54,2%	35,4%	100%
% Blue Drop RR/BDRR max	40,2%	39%	26%
Number/Percentage of Households without access	537 households		
Areas without services are:	Mooidraai		
Number/Percentage of Households with RDP level of access	2 408 households (5.3%)		
Number/Percentage of Households with above RDP level of access	43 469 households (93.8%)		
Areas without access to portable water and reasons thereof	Mooidraai & Zonke - informal settlement		
Areas with unreliable access to portable water and reasons thereof	Ward 15, Ward 16 & Ward 19 & 21 - Main supply pipes regularly bursting and water pressure.		
Approved service level in terms of SDF			
Is the Municipality a service authority? (Yes / No)	Yes		
Blue Drop Score	83,4%, 2013 results		
Status of Provision of Free Basic Service	7 420 Households as per the indigent register		
Challenges with water supply	Frequent burst due ageing infrastructure, asbestos pipes for bulk supply and distribution losses.		

Status of Bulk Supply Storage (Reservoir)	Currently sufficient for existing areas
Accessibility of water to schools, clinics, police stations, etc. (except with Che Guevara Clinic experiencing water pressure supply)	Effectively available

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

Electoral Wards	Number of Households (Incl. informal houses)	Households			Intervention(s) Required
		Piped water inside dwelling/yard	Piped water on community stand	No access to piped water	
Ward 1	5413	4432	212	67	Replacement of old ageing asbestos pipes to prevent unplanned disruption of supply and prevent losses due to leakages (galvanized pipes). Improve the blue drop status and to remain with the status on a long-term basis. (2024 WSA summit resolution). Municipality to increase number of standpipes and drilling of boreholes in Mooidraai, currently water tankers are delivered to augment current provision. Municipality expedite completion of water projects by Human Settlement on water supply in Mooidraai. Municipality to engage Human Settlement to formalize Zonke (near Oranjeville) informal Settlement and expedite installation of bulk water infrastructure. •
Ward 2	1778	1198	11	14	
Ward 3	1595	1574	20	1	
Ward 4	1379	1358	8	12	
Ward 5	1941	2117	42	6	
Ward 6	1418	1410	2	6	
Ward 7	2051	1070	5	2	
Ward 8	1865	2043	4	6	
Ward 9	1927	1706	14	19	
Ward 10	2005	1928	63	13	
Ward 11	1432	1427	2	2	
Ward 12	1476	1427	14	35	
Ward 13	2658	3550	388	101	
Ward 14	3187	3663	31	21	
Ward 15	825	1006	5	2	
Ward 16	2562	2354	8	14	
Ward 17	2781	2772	6	5	
Ward 18	1685	1126	13	21	
Ward 19	2605	3964	476	17	
Ward 20	3538	1600	1081	38	
Ward 21	1632	1196	4	24	
Ward 22	2090	2048	1	5	
Ward 23	2344	1353	3	25	

Source: Statssa, Census 2011,2016 CS &Census on 2021 Municipal Boundaries

Service under Review: **SANITATION**

Waster Service Authority	Yes		
Status of Water Services Development Plan (WSDP)	Five Year Plan is approved, reviewed annually		
Water Service Provider	Rand Water		
Status of Operations & Maintenance Plan	Awaiting Council Approval		
Total Design Capacity (Ml/d%	**Deneysville**	**Oranjeville**	**Sasolburg**
	9.90	2,59	4800
% Operational Capacity in terms of design	70%	46%	0,3%
% Microbiological Compliance	100%	100%	100%
% Microbiological Monitoring Compliance	100%	79,2%	81,4%
Chemical Compliance	88,7%	91,4%	99,5%
Chemical Monitoring Compliance	14,7%1	4,7%	100%
Water Safety Plans Status	9,1%	90,9%	100%
Technical Skills	54,2%	35,4%	100%
% Blue Drop RR/BDRR max	40,2%	39%	26%
Number/Percentage of Households without access	537 households		
Areas without services are:	Mooidraai		
Number/Percentage of Households with RDP level of access	2 408 households (5.3%)		
Number/Percentage of Households with above RDP level of access	43 469 households (93.8%)		
Areas without access to portable water and reasons thereof	Mooidraai & Zonke - informal settlement		
Areas with unreliable access to portable water and reasons thereof	Ward 15, Ward 16 & Ward 19 & 21 - Main supply pipes regularly bursting and water pressure. Ward 5:Due to water being distributed via gravity, some properties do not have access to water whenever the reservoir level is low, this is happening regularly due to water extraction problems e.g. faulty extraction pump and load shedding.		
Approved service level in terms of SDF			
Is the Municipality a service authority? (Yes / No)	Yes		
Blue Drop Score	83,4%, 2013 results		
Status of Provision of Free Basic Service	7 420 Households as per the indigent register		
Challenges with water supply	Frequent burst due ageing infrastructure, asbestos pipes for bulk supply and distribution losses.		
Status of Bulk Supply Storage (Reservoir)	Currently sufficient for existing areas		
Accessibility of water to schools, clinics, police stations, etc. (except with Che Guevara Clinic experiencing water pressure supply)	Effectively available		

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

Electoral Wards	Number of Households (Incl. informal houses)	Toilet facilities								Intervention Required
		Flush toilet (connected to	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with	Pit latrine without ventilation	Bucket latrine	None	Other	
Ward 1	5413	83	8	168	41	4261	311	201	340	To ensure universal access to basic service by communities and ensuring rapid response to any service failures(blockages). Completion of house connections in Gortin and effective operations and maintenance of pump stations to reduce inadequate provision of service. Upgrading of outfall sewer line in Sasolburg and asbestos pipes in all old areas. Fastrack dispute resolution to unlock completion of upgrading Waste Treatment Plants (WWT) project in Orangeville). Fastrack the approval for construction of WWTW in Sasolburg to address capacity constraints. Municipality expedite completion of waterborne sanitation projects implemented by Human Settlement in Mooidraai. Page 78 Install sanitation facilities for the public spaces surrounding the waterfront in Oranjeville.
Ward 2	1778	1707	6	-	4	19	5	12	27	
Ward 3	1595	1568	7	-	3	3	9	7	-	
Ward 4	1379	1356	3	-	3	-	3	12	-	
Ward 5	1941	1334	107	15	56	80	167	156	25	
Ward 6	1418	1404	-	-	-	-	-	3	10	
Ward 7	2051	1080	12	3	13	766	23	3	152	
Ward 8	1865	1839	14	-	-	-	-	9	-	
Ward 9	1927	1894	7	-	-	-	-	18	6	
Ward 10	2005	1916	-	-	-	-	5	12	70	
Ward 11	1432	1425	3	-	-	-	-	-	4	
Ward 12	1476	1301	123	-	-	-	20	21	11	
Ward 13	2658	1468	3	5	3	1039	5	7	128	
Ward 14	3187	3059	32	4	17	41	16	11	7	
Ward 15	825	814	8	-	-	-	-	-	-	
Ward 16	2562	2537	8	-	-	-	3	7	5	
Ward 17	2781	2766	11	-	-	-	-	3	-	
Ward 18	1685	1614	18	-	3	39	6	-	5	
Ward 19	2605	960	18	10	40	1165	10	60	342	
Ward 20	3538	2100	308	15	10	50	951	71	33	
Ward 21	1632	1624	3	-	3	-	-	3	-	
Ward 22	2090	2083	1	-	3	-	-		-	
Ward 23	2344	604	19	145	21	1241	6		178	

Source: Statssa, Census 2011,2016 CS &Census on 2021 Municipal Boundaries

Service under Review: **ELECTRICITY & ENERGY**

Status of Integrated Energy Plan (IEP)	There is no plan in place.
Number/Percentage of households with access to electricity through conventional meters	8 196 households (13.9%)
Number/Percentage of households with access to electricity through prepaid meters	41 558 households (70.3%)
Number/Percentage of households Connected to other source which household pays for.	737 households (1.2%)
Number/Percentage of households Connected to other source which household is not paying for	41 households (0.1%)
Number/Percentage of households using generator	None
Number/Percentage of households using Solar home system	None
Number/Percentage of households using other sources of energy.	720 households (1.2%)
Number/Percentage of households with no access to basic electricity.	7 862 households (13.3%)
Areas with no access to basic electricity are	Themba Kubheka and Mooidraai
Challenges with electricity services	Sharply rising cost of bulk electricity, electricity theft, distribution losses and high costs of maintenance and repairs of network and distribution infrastructure. Impact of loadshedding
Status of Provision of Free Basic Service	7 420 Households as per the indigent register
Status of network and distribution infrastructure	The current network and distribution infrastructure needs to be extended to newly developed areas.
Availability of service to schools, clinics, police stations, etc.	Effectively available

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

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

* *Data on Ward 22 & 23 not available at the moment in Statssa records*

Review: **ROADS AND STORM WATER CHANNELS**

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

Service under Review: **REFUSE REMOVAL**

Status of Integrated Waste Management Plan (IWMP)	Draft is available and waiting to be submitted to Council for approval.
Number/Percentage of households with refuse removed by local authority at least once a week	36 084 households (78.9%)
Number/Percentage of households with refuse removed by local authority less often	491 households (1%)
Number/Percentage of households using communal refuse dump	1 459 households (3.2%)
Number/Percentage of households with own refuse dump	5 812 households (12.7%)
Number/Percentage of households with refuse removed no rubbish disposal	1 591 households (3.5%)
Areas with no access to refuse removal are	
Number/Percentage of households using other refuse removal methods	316 households (0.7%)
Challenges with refuse removal service	Landfill sites that are reaching full capacity and ageing refuse removal fleet.
Status of Provision of Free Basic Service	7 240 Households as per the indigent register
Status of landfill sites	All licensed and permits expired and the one in Sasolburg is full capacity
Availability of service to schools, clinics, police stations, etc.	Effectively available

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

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

* *Data on Ward 22 & 23 not available at the moment in Statssa records*

Review: **<u>SOCIAL SERVICES</u>**

HOUSING & LAND REFORM:		
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Approved by Council in 2023	
Spatial Development Framework (SDF)	2016.17 SDF Approved by Council (to be Reviewed)	
Status and functionality of Municipal Planning Tribunal in accordance with SPLUMA	Functional	
Backlog information and identified housing needs in Metsimaholo LM per town: *(for further details refer to IHSP as incorporated in this IDP)*	Sasolburg & Zamdela	12 611 Households
	Deneysville Refengkgotso	3657 Households
	Oranjeville	1023 Households
	Other Metsimaholo Areas	2513 Households
	Total	**19 804 Households**
Number of Land/Plots purchased for human settlement or Township establishment	Number of hectares for Land acquired for settlement (466h): Mooidraai, Wonderfontein.	
Number of households and areas with Informal settlements	19 804 informal settlement households: Wards with Informal settlements:1,5(Phomolong) 12(Hostel 1), 19(Amelia),10(Somersport),13(Ext.15),20	
Number of eradicated Informal settlements	00	
Number of Title Deeds distributed		
Any other housing related challenges.	• Land availability and the high cost of acquiring privately owned land. • Provision of housing for middle income earners and low-cost housing. • Informal Settlement Influx • Eradication of Informal Settlement. • Delay in formalizing new township establishment. • Providing +/- 3000 Informal households with refuse removal services.	
HEALTH CARE SERVICES:		
Backlogs or needs in relation to national norms and standards.	Accessibility of clinics to the following Wards a challenge: Ward 2, 4, 14 18 and 19	
Mortality and Fertility rate		
HIV/AIDS Prevalence		
Number of Hospital (s)	01 Fezi Ngubentombi Hospital	
Number of Clinics within the Municipality	08	
Number of Mobile Clinics within the Municipality	04	
Number of CHC/CDC within the Municipality	01 Dr Che Guevarra CHC	
Status of other support services such as water, electricity and roads.	Available above basic level.	
Other challenges related to the sector.	Need for improvement of the capacity and the level and quality of service at the available clinics. Need for upgrading of Zamdela Clinic Need Level 2 Hospital in Refengkgotso Access to water in facilities, especially in Dr Che Guevarra CHC Vandalism of the Infrastructure.	
EDUCATION:		

Backlogs or needs in relation to national norms and standards.	None					
Number of Schools by type within the Municipality					Total numbers	
	Early Childhood Centre					
	Primary Schools:					
	Primary Schools:					
	Schools for the Learners with Special Needs:				00	
	Institution of Higher Learning: 1 TVET				01	
% pass rate of Grade in 2023	2023	2022	2021	2020	2019	2022v/s2023
	92,82	89,8	86,5%	85,9%	92,3%	+3,0%
Status of other support services such as water, electricity and roads.	All schools within the municipality are provided with clean, portable drinking water, sanitation and electricity. Access roads to schools are fairly maintained.					
Other challenges related to the sector.	Establish Schools for learners with Special Needs (Disabilities included).					
SAFETY & SECURITY (CRIME):						
Status of Integrated Security Plan	Not in place					
Status of other support services such as water, electricity and roads to Police stations and Correctional Centres.	All Centres have access to basic services and provided by the Municipality					
Number of Police Stations within Municipal area	02 (Sasolburg & Zamdela)					
	02 (Sasolburg & Groenpunt Correctional Centres)					
Municipal Strategies to deal with crime issues	Municipality is involved in the local crime joint cluster meetings.					
Other challenges related to the sector.	Satelite Police stations in some Wards to extend immediate access to policing services to certain Wards					
Main/Common Crimes in the area	House robbery (with fire arms), Business robbery, Car Jacking, Murder, Rape, Assault, Common Assault and Theft (Inc. Cable theft)					

SOCIAL SECURITY & COMMUNITY DEVELOPMENT:			
Access to Social Services Infrastructure	Community have access to SASSA/Home Affairs Offices for social grants and other social services.		
Poverty rate (People living below poverty line)	29.6 showing a slight decrease though poverty is still high and need to be addressed by creating more opportunities and rural development(agriculture)		
Human Development Index (HDI)	0.63% which is better Index compared to SAs Index (0.58) and FDDM (0.55%).Huge inequalities, however, still exist which need to be addressed or improved by means of consistent provision of services and economic opportunities close to communities.		
Poverty Alleviation Initiatives	EPWPs & CWPs		
Social Grants beneficiaries		**2024/25**	**2023/24**
(Note be taken that the statistics include Mafube and Ngwathe towns as per Department of Social Development which service all towns).	Old age pension		15 191
	Disability grant		5 658
	Child support grant		33 810
	Care dependency grant		557
Households receiving foster care Grants	Foster care grant		962
Numbers of Child-headed families/households			
	2024/25 TARGETS	**2023/24 ACHIEMENTS**	
Number of social grant applications processed (2024 March)	17 700 of social grant applications processed	TARGET: 11 947 ACHIEVEMENT: 17256	

		KRN: 8 738 SAS: 8 518
Number of grants in payment including Grant-in-Aid.	194 130 grants in payment including Grant-in-Aid	TARGET: 193 131 ACHIEVEMENT: 181 305 KRN: 8 738 SAS: 8 518
Number of applications for CSG Top up in payment	1327 of Children in payment for CSG Top Up	ARGET = 802 ACHIEVEMENT =1 316 SASOLBURG:615 KROONSTAD: 701
Percentage of eligible children below the age of 1 in receipt of the children's grant.	75% of eligible children below the age of 1 in receipt of children's grants. 4933	ARGET = 5678 ACHIEVEMENT = 4426 SASOLBURG: 2 285 KROONSTAD: 2 141
Number of SRD in a form of School Uniform awarded through SMME/Cooperatives	319 SRD school uniform awarded through SMME/Cooperatives KRN: 160 SAS: 159	563 SRD school uniform awarded through SMME/Cooperatives) Uniform received & distributed 490- Outstanding 2 schools (103)
Percentage of reported disasters responded to within 48 hours		Sasolburg: 11 Kroonstad: 50 (Steynrus)
Recent Developments	**Activity**	**Remarks**
	Closure of Cash pay point & SAPO outlets	Encourage beneficiaries to migrate to banking institutions.
	Online applications	https://services.sassa.gov.za/portal/r/sassa/sass/home
	Biometric System	SASSA is introducing biometric for beneficiaries again to minimize fraudulent activities.
	Employee debt	New appointments to be referred to SASSA for Review.
	Queue management & Kiosk	U Save to be engaged
Child Welfare Centre(s)	01	
Old Age & Orphanage Centres within Municipal area	03: (Letsoho la None in Ward 11, On se Grys in Sasolburg	
Women and Children Support programmes	Programmes are carried out through the Office of Executive Mayor as special programmes.	
Disability Support Programmes	Programmes are carried out through the Office of Executive Mayor as special programmes.	
NGO & CBO Support Initiatives	Currently, Municipality has developed a database and involve NGOs/CBOs in relevant stakeholder's programmes.	
Other challenges related to the sector.	Establish more Old Age & Orphanage Centres. Increase poverty alleviation initiatives to curb high unemployment and inequalities.	

YOUTH DEVELOPMENT:	
Youth Unemployment Rate	41.6%

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

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

(Fezile Dabi District Municipality Environmental Profile)

WASTE MANAGEMENT:	
Integrated Waste Management Plan (IWMP)	Draft Plan for 2021-2026 developed and awaiting to be submitted to Council for approval. Last Approved by Council (2014-2019).
Status of Landfill Site	Full to its capacity
Licensing of Landfill sites	Not licensed and operating with permits (written in Afrikaans)
Number of Recycling Plants within Municipality	01: Vaal Park
Operations and Management of Wastewater Treatment Plants	Good
Management of Illegal Dumping in Informal Settlements	Ongoing process
Challenges to the Sector	• Landfill site which is full to its capacity • Delay in application for licensing (landfill site). • Apply for translation of operating permits.

	• Illegal Dumping in all areas within Municipality. • Low drive to fastrack the establishment of recycling plants and programmes (cooperative support model). • Maintenance of Highveld Garden and Bird Sanctuary.

AIR QUALITY:	
Air Quality Management Plan (AQMP)	Not Available.
	National Petroleum (Natref) has been certified in terms of the ISO 14001 Environmental Management System.
Number of Emission Licensed Facilities within MLM	11
Number of Air Pollution Monitoring Station(s)-PM10 Ambient air quality monitoring station (pollution)	01
Challenges within the Sector	Limited software and knowledge exists within spheres of government to support dispersion modelling. Development of the following Sector Plans: - Environmental Management Plan - Air Quality Management Plan - Climate Change Response Plan Conducting the Environmental Impact Assessment process. Although the volume of crude oil to be processed will increase, assessments show that impacts on the environment resulting from expansion will be within the legal compliance limits and the current refinery operating permits.
Proposed Interventions	Air Quality Management tools are required within the District and Local Municipality to fulfill their air quality functions Emission reduction interventions have been recommended for air pollution sources within the District and Local Municipality.

(Fezile Dabi District Municipality Environmental Profile)

AMBIENT AIR QUALITY STANDARDS:

No.	Air pollutant	Averaging Period	Concentration	Allowable exceedances (yr)
1	**Sulphur Dioxide**	24 Hrs	125µg/m^3	4
2	**Nitrogen Dioxide**	1 Hr	200µg/m^3	88
3	**Particulate Matter**	24 Hrs	75µg/m^3	4
4	**Ozone**	8 Hrs (running)	120µg/m^3	11
5	**Benzene**	1 Yr	5µg/m^3	0
6	**Lead**	1 Yr	0.5 µg/m^3	0
7	**Carbon Monoxide**	1 Hr	30µg/m^3	88

Fezile Dabi Air Quality Management Plan

AMBIENT AIR QUALITY MONITORING IN FDDM:

No.	Location	Pollutants Monitored	Owner
1	**Iketsetseng Secondary School (Zamdela**	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Ozone, Hydrogen Sulphide	National Department of Forestry Fisheries and the environment
2	**Bongani Mabaso Eco Park (Vaalpark)**	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Meteorological data	Sasol
3	**AJ Jacobs Secondary School (Sasolburg**	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Meteorological data	Sasol
4	**Leitrim (Coalbrook)**	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Meteorological data	Sasol

Fezile Dabi Air Quality Management Plan

OTHER NON-INDUSTRIAL AIR POLLUTION SOURCES IN FDDM:

SOURCE	DESCRIPTION
Residential waste burning	Residential waste combustion for energy use in the residential environment in the Vaal. Waste burning is prevalent in the region due to poor waste management services and bad environmental attitudes.
Residential fuel burning	Fuel combustion for energy use in the residential environment. Rising population contributes to establishment of informal settlements without municipal services where any kind of fuel is burnt for space heating and cooking
Mobile sources	Accounting for vehicles travelling on arterial and main roads, national freeways, secondary roads, off- and onramps and streets. The R82, 57 and N3 are main busy roads within the area. There are also trucks stops for which transportation of raw materials and final products.
Windblown Particulate Emissions	Particulates are the typical form of pollutants associated with mining activities. These emanates from unpaved streets in the townships and also ash dust from coal combustion facilities and also mining dust emissions in the area of Sasolburg.
Biomass burning	Biomass burning emissions from large-scale agricultural burning and natural fires.

Fezile Dabi Air Quality Management Plan

BASELINE EMISSIONS INVENTORY

Potential air pollution sources in Fezile Dabi have been identified as:

- Agricultural activities
- Biomass burning (veld fires)
- Domestic fuel burning
- Industrial operations
- Mining
- Vehicle tailpipe emissions
- Waste treatment and disposal (landfills & incineration)
- Vehicle antrinement of dust from paved & unpaved roads
- Other fugitive dust sources such as wind erosion of exposed areas

IMPROVEMENT PLANS/PROJECTS ON AIR QUALITY

Sasol & Natref celebrated the completion of two projects that improve the ambient of air quality in Metsimaholo:

PROJECT/INTERVENTION	LOCATION
The paving of a 1.6km stretch of road in Amelia: • The road was handed over by Sasol to ensure the safety of families on the road, and a quicker response time to veld and waste fires as well as home. • The 1.6km road was paved to reduce dust and improve road safety during high traffic volumes, particularly on a road that connect multiple townships. • The work included the provision of a pedestrian walkway, bus shelters, speed humps , road markings and signage.	Ward 19 Amelia
The Upgrade of the satellite fire station in Zamdela, Sasolburg: • The satellite fire station project at the station Harry Gwala Multi-Purpose Sports Centre in Zamdela was upgraded to accommodate a 6000-litre fire truck that is now stationed closer to the community –making the response time quicker. • Renovation work inside the station entitled the upgrading of office space, ablution facilities and the reception area, while a structure was erected outside the station to house the fire truck	Ward 21 Harry Gwala

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

DISASTER MANAGEMENT:	
Disaster Management Plan/Strategy	Draft Plan in place and awaiting to be submitted Council for approval.
Disaster Management Unit	In place with Disaster Coordinator
Functionality of Disaster Forum	Established and Functional at District level
Possible disaster threads and areas prone to disaster conditions *Disaster Risk Analysis: **Hazards***	**Floods**, storms &severe rainfall: Amelia, Gortin ,Harry Gwala, Themba Kubheka, Mooidraai ,informal settlement, between ward 7 (Chris Hani) & 8 (Somerpost) **Fire**: Mainly in Informal settlements **Human Disease/Pandemic**: TB & HIV/AIDS
Challenges to the Sector *Disaster Risk Management*	Access to Disaster Fund
Disaster Risk Response Strategies ***DRRS Steps**: Dissemination of Early warnings, Disaster Assessment, Response & Recovery, Relief measures and Rehabilitation & reconstruction.*	

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

CEMETRY MANAGEMENT	
Cemetery Maintenance Plan Available	Yes, Plan is available
Number of cemeteries available	Zamdela cemetery, Sasolburg cemetery, Refengkgotso cemetery and Metsimaholo cemetery.
	New Cemetery still under construction in Amelia.
Challenges to the Sector	• Capacity constraints and land is needed in Sasolburg and Zamdela: New establishment in Amelia is underway and re-tendered. • Vandalism of infrastructure (Fencing & tombstones) • Regular maintenance of cemeteries and storm water challenges especially in Metsimaholo/Orangeville (wetland & clay soil).

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

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

KPA 2: LOCAL ECONOMIC DEVELOPMENT:

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

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

ECONOMIC DEVELOPMENT	***STATUS & INTERVENTIONS REQUIRED***
Status of Local Economic Development (LED) Strategy	The municipality's LED strategy is approved by Council in 2023
Total Municipal unemployment rate	32.1%
Youth Municipal unemployment rate	41.6%
Level of current economic activity – dominant sectors and potential sectors	Manufacturing – 91.96% production
	Water & Electricity – 96.46 production
	Mining and quarrying – 100% production
Support initiatives provided to special groups categories(Youth,Disabled,Women) in Business empowerment	The Department is currently having SMMEs Roadshow, from 07, 09 and 10 March 2023 in Oranjeville, Deneysville and Zamdela.
SMMEs Initiatives existing in the Municipal area	
Local Businesses Database and status	The Department is currently compiling a database
Local Business Forum Established and status(functionality)	LED Forum has been established and functional
Local Business Empowerment Initiatives and or Interventions	The Department is planning to initiative a business mentorship programme and link

	Local Businesses with big businesses e.g., Spar, Checkers, etc.
Business Corporative Initiatives and Interventions	Mentorship programme Service Excellence Programme in Zamdela
Private Business Partnership (SLPs) Initiatives and Interventions	The Department is working hand in hand with the Department of Mineral Resources and Energy to guide and regulate SLPs within the municipal jurisdiction
Long-term economic prospects	Further development of the chemical industry
	Potential that is in the agricultural sector
	Significant tourism potential
	Vaal Special Economic Zones to be included (renewable energy, agriculture and tourism)
	Development opportunities exist adjacent the Vaal River and Vaal Dam Regional Vaal Spatial Development Framework
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	EPWP: CWP: 1000

VIABILITY AND FINANCIAL MANAGEMENT

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

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

STATUS OF BUDGET RELATED POLICIES:	
Asset Management Policy	All the budget related policies will be reviewed and approved by Council in May/ June 2024 financial year.
Bad Debts Write Off Policy	
Borrowings Policy	
Budget Policy	
Cash Management Debt Collection & Customer Care Policy	
Indigent Policy	
Property Rates Policy	
Rates Policy	
Unauthorized, Irregular, Fruitless and Wasteful Expenditure	
Virement Policy	
Revised SCM Policy	

SUPPLY CHAIN MANAGEMENT:	
The following positions are currently filled in the unit:	**Number of positions filled:**
Manager	Filled
Secretary	Vacant
Supply chain Practitioner (Demand and acquisition)	Vacant
Chief Clerk (Demand)	1
Chief Clerk (Acquisition)	1
Supply Chain Practitioner (Logistics)	1
Supply Chain Administrator	1
Disposal Administrator Clerk	1
Store Controller	1
Store Attendant store controller	1
Interns *(not-permanent)*	1

STATUS OF BUDGET RELATED POLICIES:	
Temporary Staff	2
Total Staff Compliment of the Unit	**11**
Status of Bid Committees	The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional
MUNICIPAL ASSEST MANAGEMENT	
Manager	Filled
Accountant Asset & Financial Statements	Filled
Chief Clerk Asset Management x 2	1 x filled; 1 x vacant
Asset Clerk x 2	1 x temporary appointment; 1 x vacant
Total Staff Compliment	04
Status of Asset Register	The asset register was not audited during 2022/2023 financial year due to differences in Opening Balances. Asset Management Unit is in the process of correcting audit issues.

REVENUE MANGEMENT	
Status of Revenue Enhancement Strategy	Approved by Council and implementation has taken place. Operation Patala and full credit/debt collection started.
Current Municipal Collection Rate *(please indicate the set collection target and challenges thereof)*	59.13%
INDIGENT MANAGEMENT	
Status of Indigent Register (number of registered Indigents)	7423 as at 31-01-2024
Challenges on regular updating of IGG Register	None, currently busy with Indigent Campaign

AUDITOR GENERAL REPORTS FOR 2020/21;2021/22 & 2022/23 FINANCIAL YEARS

The table below shows that Metsimaholo Local Municipality has managed to retain Qualified opinions from the Auditor General:

AUDITOR GENERAL OPINIONS		
2020/2021	**2021/2022**	**2022/2023**
QUALIFIED	**QUALIFIED**	**QUALIFIED**

The table below represents the 2022/23 AGs findings with the corrective measures as Municipality's action plan to resolve those findings toward clean audit.

AUDITOR-GENERAL'S FINDINGS ON FINANCIAL MATTERS FOR 2022/23 FINANCIAL YEAR:

Auditor General Report on Financial Performance

Auditor-General Report on Financial Performance 2022/23	
Status of Audit Report*: Qualified	
Issues Raised	**Remedial Action Taken**
Property, Plant and Equipment 1. I was unable to obtain sufficient appropriate audit evidence for property, plant and equipment as unexplained reconciling differences were identified on the opening balances between the asset register and the financial statements. The municipality also processed corrections to the opening balances in the asset register that could not be reconciled and supported by adjusting journals recorded in the general ledger. I was unable to confirm the property, plant and equipment by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to property, plant and equipment stated at R1 391 227 276 (2022: R1 363 609 691) in note 9 to the financial statements. Additionally, there was an impact on the depreciation and amortisation, surplus for the year and accumulated surplus. In addition, the municipality did not account for property, plant and equipment in accordance with GRAP 17, Property, Plant and Equipment as the municipality reclassified investment property to property, plant and equipment that did not meet the definition of property, plant and equipment. Consequently, this resulted in an overstatement of investment property by R200 774 110 and overstatement of property, plant and equipment by the same amount.	i. Correction of the opening balances between the asset register and the financial statements ii. Perform physical verification of all movable properties and all immovable assets. iii. Reconcile the outcome of physical verification against the FAR. iv. Assess the conditions of all movable assets to determine the take-on value / fair value for omitted assets. v. Prepare a report of assets that are in the FAR which were not verified during physical verification for possible write-off (existence and omission), vi. Review the Assets Management Policy to align it with Accounting Standard of GRAP. vii. Prepare a report of assets that are in the FAR which were not verified during physical verification for possible write-off (existence and omission).
Investment Property 2. The municipality did not account for property, plant and equipment in accordance with GRAP 17, Property, Plant and Equipment as the municipality reclassified investment property to property, plant and equipment that did not meet the definition of property, plant and equipment. Consequently, this resulted in an overstatement of investment property by R200 774 110 and overstatement of property, plant, and equipment by the same amount. The municipality subsequently impaired these reclassified assets; however, the impairment was not calculated in accordance with GRAP 26, Impairment of cash generating units. This was due to the municipality impairing the total cost of the asset without calculating their recoverable amounts. I was unable to determine the full extent of the misstatement as it was impracticable to do so. Additionally, there was an impact on the impairment loss included in depreciation and amortization in note 30 to the financial statements.	i. Perform physical verification of land parcel and properties owned by Council and confirm with Housing Unit (LED Department) municipal land or properties leased / sold, ii. Municipal land / properties occupied illegally or without formal contract, apply the Accounting Standard of GRAP and impairment of the cost / carrying value of the asset. iii. Perform physical verification of all investment property, iv. Assess the investment property criteria in line with Accounting Standard GRAP 16, (property held to earn rentals or for capital appreciation or both) v. Based on the assessment above disclose the assets into the correct class either land or building or investment property vi. Review all council resolution for disposal of municipal land from 2013 to date. vii. Derecognise the land based on the Council resolution relating to land disposal. viii. Ensure that each Investment Property is linked to the correct useful life for depreciation purpose, ix. Separate Investment Property which is not subject to depreciation i.e. land x. Recalculate the depreciation to confirm accuracy of the depreciation expense.
Service Charges 3. The municipality did not account for service charges from exchange transactions in accordance with GRAP 9, Revenue from exchange transactions as the municipality billed service charges against accounts registered in its own name. Consequently, service charges included in note 20 were overstated by R15 846 380, gross balances and allowance for impairment included in the receivables for exchange transactions in note 13 to the financial statements was	i. Compliance with GRAP 9 to bill service charges against accounts registered in its own name. ii. Correction for the overstated amount included in Note 20

also impaired. Additionally, there was an impact on the surplus for the year and accumulated surplus. During 2022, the municipality did not recognize service charges from exchange transactions, as required by GRAP 9, Revenue from exchange transactions. Consumers were identified that were incorrectly classified as indigent. Consequently, service charges and receivables from exchange transactions were each understated by R23 954 904	iii. Correction of impaired service charges in Note13 iv. Correction of accumulated surplus v. Correction of consumers classified as indigents. vi. Review and update the indigent register based on the outcome of CAATS audit. vii. Inform the affected indigent families and allow 30 days to reapply before removing the non-qualifying indigent from the indigent register.
Debt impairment	
4. I was unable to obtain sufficient appropriate audit evidence for the debt impairment expense as the debt impairment expense included in note 35 did not reconcile to the movement in the allowance for impairment included in the consumer debtor's disclosure and receivables from exchange transactions in notes 6 and 13 respectively. In addition, there were unexplained reconciling differences between the debtor's age analysis and the allowance for impairments included in notes 6 and 13. I was unable to confirm the debt impairment expense by alternative means. Consequently, I was unable to determine whether any adjustments were required to the debt expense stated at R417 721 762 (2022: R512 076 734) in note 35 to the financial statements. Additionally, there was an impact on the allowance for impairment included in the in notes 6 and 13 respectively. Furthermore, the municipality did not account for the debt impairment in accordance with GRAP 3, Accounting policies, changes in accounting estimates and errors as the municipality changed the assumptions used to calculate the debt impairment from the prior year to the current year without accounting for the change in estimate prospectively. I was unable to determine the full extent of the misstatement to the debt impairment, stated at R417 721 762 in note 35 to the financial statements, as it was impracticable to do so.	i. Reconciliation of debt impairment ii. Review all debt individually and assess the recoverability of debt. iii. Make provision for doubtful debt where payment has not been received over a period of six (6) month in line with the Debt Impairment Methodology iv. Implement credit control for long outstanding debt over 60 days. v. Review the debt impairment methodology for Council approval (remove government exclusion and approval by Council). vi. Compliance with GRAP 3, Accounting policies, changes in accounting estimates and errors
Payables from exchange transactions	
5. I was unable to obtain sufficient appropriate audit evidence for trade payables included in the payables from exchange transactions in note 14 to the financial statements as unexplained reconciling differences were identified between the creditor's age analysis and the financial statements. The municipality could also not provide supplier statements for some of the trade payables recorded. The municipality processed year-end adjustments to trade payables, however, they could not provide adequate supporting evidence in respect thereof. In addition, the municipality could not provide adequate supporting evidence such as the signed contracts and payment certificates for the retentions included in the payables from exchange transactions in note 14 to the financial statements. I was unable to confirm the trade payables and retentions by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the trade payables and retentions stated at R64 130 175 and R32 457 657 respectively in note 14 to the financial statements.	i. Provide sufficient appropriate audit evidence for trade payables. ii. Reconciliation between creditor's ae analysis and the financial statements iii. Providing year-end adjustments to trade payables, with adequate supporting evidence iv. Proper filing of documents to submit information on time. v. Submission of signed contracts and payment certificates for retentions
VAT Receivable	
6. I was unable to obtain sufficient appropriate audit evidence for the current and corresponding figures for VAT receivable due to the status of accounting records. As described in notes 47 to the financial statements, a restatement was made to rectify a prior year misstatement for debt impairment and VAT receivable, but the restatements could not be substantiated by adequate supporting audit evidence. I was unable to confirm the VAT receivable by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to the VAT receivable stated at R162 315 616 (2022: R170 214 537) in note 57 to the financial statements.	i. Providing sufficient audit evidence for the current and corresponding figures for VAT receivable ii. Correction of prior year misstatements for debt impairment and VAT receivable
Operating costs	
7. The municipality did not classify operating expenditure in accordance with the GRAP 1, Presentation of financial statements as the municipality incorrectly recorded contracted services as operating costs. Consequently, the operating costs included in in note 37 to the financial statements was overstated by R17	i. Correct classification of operating expenditure, in compliance with GRAP 1.

837 521 and contracted services included in note 33 to the financial statements was understated by the same amount.	
Irregular expenditure 8. The municipality did not accurately record irregular expenditure in the financial statements, as required by section 125(2)(d) of the Municipal Financial Management Act 56 of 2003 (MFMA). The current year's opening balance was misstated due to error on adjustment made to the prior period balance. Furthermore, the municipality did not recognize all instances of irregular expenditure to the financial statements, as required by section 125(2)(d) of the MMA. This was due to non-investigation of instances of prior year irregular expenditure. I was unable to determine the full extent of the understatement of irregular expenditure stated at R756 551 896 (2022: R649 234 975) in note 52 to the financial statements, as it was impracticable to do so.	i. Review the reason for deviation procurement from user department. ii. Correction of the misstated opening balance due to error on adjustment made to the prior period balance. iii. Determine if the reason is justifiable for emergency procurement or whether the procurement on emergency is due to poor planning. iv. Encourage user department to prepare specification for frequently required service for appointment of panel of suppliers. v. Update deviation register on regular basis (monthly). vi. Report all deviation to Council on quarterly basis. vii. Investigations be done by MPAC, as required by Section 125(2)(d) to reduce UIF.
EMPHASIS MATTERS:	
Restatement of corresponding figures 9. As disclosed in note 47 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality, and for the year ended, 30 June 2023. 10. With reference to note 45 of the financial statements, the municipality is the defendant in various claims against the municipality. The municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result was made in the financial statements.	Review the AFS to ensure discloser Notes agree to the working papers before submission to Auditor General.
Fruitless and wasteful expenditure 11. As disclosed in note 51 to the financial statements, the municipality incurred fruitless and wasteful expenditure of R5 189 357, due to payments to contractors for work and or materials that could not be verified and expenditure for repairs and maintenance on equipment that were subsequently replaced	i. Physical verification of the projects be done by Technical Services (PMU section), with the assistance from the Asset Unit prior to payments and materials provided by service providers be clearly marked/ticked off from the list. ii. Submit fruitless expenditure register to Council and MPAC for investigation
Subsequent events	
12 We draw attention to note 49 in the financial statements, which deals with subsequent events and specifically the possible effects of the future implications of the settlement of outstanding claims relating to the final arbitration between the municipality and a supplier for a contractual dispute for R43 210 552. The judgement requires an outstanding interest of 10% that should be levied from 26 July 2016. A payment agreement was entered into by the municipality to settle the outstanding amount.	
Material losses 13. As disclosed in note 32 to the financial statements, material water distribution losses of R68 107 070 (2022: R15 750 944) and electricity distribution losses of R89 333 996 (2022: R55 498 664) were incurred by the municipality mainly due to various claims against the municipality. The municipality opposes these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result was made in the financial statements. As disclosed in note 32 to the financial statements, material water distribution losses of R68 107 070 (2022: R15 750 944) and electricity distribution losses of R89 333 996 (2022: R55 498 664) were incurred by the municipality mainly due to leakages, burst water pipes, line losses, tampering and theft.	I. Distribution losses are reported monthly to management. II. It will also be addressed in the proposed Revenue enhancement strategy. III. Water meters need to be installed in areas where water is used but no control over. Installation of these water meters are influenced also by cash flow. IV. Readings of meters must be taken monthly to have accurate figures.
Other matters	
Unaudited disclosure notes	

14. In terms of section 125(2 (e) of the MMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.	The opinion was not expressed in this regard, however the Municipality will comply with Section 125(2)(e) of the MFMA.

Table: Auditor General Report on Service Delivery Performance

Auditor-General Report on Service Delivery Performance 2022/23	
Status of Audit Report*: Qualified	
The material findings on the usefulness and reliability of the performance information of the selected KPA are as follows: **KPA 1 - service delivery and infrastructure development**	
Issues Raised	**Remedial Action Taken**
Adjustment of material misstatements	
15. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery and infrastructure development. Management did not correct all the misstatements and I reported material findings in this regard.	Continuous engagement with the directorates will be held on a quarterly basis to address performance accuracy of information and portfolio of evidence thereof.

Table: Auditor General Report on Compliance Issues:

Auditor-General Report on Compliance with key Legislation matters 2022/23	
Status of Audit Report*: Qualified	
Annual financial statements	
16. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of current and non-current assets, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements and the supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion,	The Annual Financial Statements will be submitted for auditing in all material aspects in accordance with the requirements of section 122(1) of the MFMA to improve the audit outcome of the Municipality
Procurement and contract management	
17. Sufficient appropriate audit evidence could not be obtained that contracts were awarded through a competitive bidding process that were adjudicated by the bid adjudication committee as required by SCM regulations 29(1) (a) and (b) and 2017 and 2022 Preferential Procurement Regulations The performance of some of the contractors or providers was not monitored monthly, as required by section 116(2 (b) of the MFMA. Similar non-compliance was also reported in the prior year. The contract performance and monitoring measures were not in place to ensure effective contract management, as required by section 116(2)(c)(i) of the MFMA. A similar non- compliance was also reported in the prior year. Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of by SCM regulation 17(1) (a) and (c). A similar non-compliance was also reported in the prior year. Sufficient appropriate audit evidence could not be obtained that the preference point system was applied in all procurement of goods and services as required by section 2(1) (a) of the Preferential Procurement Policy Framework Act 5 of 2000.	I. Ensure that three quotations for procurement below R200 000 are acquired in order to comply with SCM regulations. II. Contracts and quotations awarded to bidders based on preference points will be allocated and calculated in accordance with the requirements of Section 2(1)(a) III. Review the list of designated goods under local contents as proclaimed by the Department of Trade and Industry from time-to-time. IV. Include the Local Contents requirement in the Tender Documents. V. User department must evaluate the performance of contracts on monthly basis. VI. Reports on contract performance to be submitted to the SCM for records. VII. Ensure that all procurement documents are such as MBD4 (declaration of interest) is filled with request for quotes, VIII. Review the SCM Policy to include restriction and/or blacklisting of supplier who are in the service of state and falsify declaration of interest on MBD4 Form IX. Keep and update the register of blacklisted supplier on regular basis as per CAATS audit findings.
Expenditure management	

18. Reasonable steps were not taken to prevent irregular expenditure as required by section 62(1)(d) of the MMA. The expenditure disclosed does not reflect the full extent of the irregular expenditure incurred as indicated in the basis for qualified paragraph. The majority of the disclosed irregular expenditure was caused by non-compliance with SCM regulation 29(2). Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R5 189 357 as disclosed in note 51 to the annual financial statements, as required by section 62(1)(d) of the MMA. The majority of the fruitless and wasteful expenditure was due to payments to contractors for work and or materials that could not be verified and expenditure for repairs and maintenance on equipment that was subsequently replaced. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.	I. Submit unauthorized register, fruitless expenditure, and irregular expenditure to Council. II. All the registers/reports will be submitted to MPAC for investigation.
Consequence management	I. Internal control measures will be put in place to rectify other matters raised in the Audit report including detailed Action plan to address above issues and matters in the management report. II. Reports are submitted to MPAC. III. MPAC must consider the reports to finalize the UIF&W.
19. Unauthorized expenditure were not investigated to determine if any person is liable for the expenditure as required by section 32(2)(a) of the MFMA 20. Irregular expenditure were not investigated to determine if any person is liable for the expenditure required by section 32(2)(b) of the MFMA 21. Fruitless and wasteful expenditure were investigated to determine if any person is liable for the expenditure as required by section 32(2)(b) of the MFMA	
Strategic planning and performance management	
22. The performance management system and related controls were inadequate as it did not describe how the performance review and reporting processes should be conducted, organized, and managed, as required by municipal planning and performance management regulation 7(1). **Human resource management** I was unable to obtain sufficient appropriate audit evidence that senior managers signed performance agreements within the prescribed period, as required by section 57(2)(a) of the Municipal Systems Act 32 of 2000 (MISA). Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA. Revenue management An adequate management, accounting and information system which accounts for revenue and debtors was not in place, as required by section 64(2)(e) of the MFMA An effective system of internal control for debtors and revenue was not in place, as required by section 64(2) (f) of the MFMA	I. The PMS Policy framework is already approved by Council to address the expressed opinion. II. The PMS will be cascaded to the lower levels of staff in phases The Municipality is in process of developing compliant Job descriptions to all staff. Performance Agreements for all senior managers and/or acting senior managers will be completed within legislated time frames.
Asset management	I. Asset Register will be updated and be in place, as required by section 63(2)(c) of the MFMA. II. The Municipality to ensure community involvement in assets disposal process as required by section 14(2)(a) and 14(2)(b) of the MFMA.
23. An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2)(c) of the MFMA. Capital assets were sold that were needed to provide the minimum level of basic municipal service, in contravention of section 14(1) of the MMA. Capital assets were sold without the municipal council having, in a meeting open to the public, decided on whether the assets were still needed to provide the minimum level of basic municipal services and/or considered the fair market value of the assets and the economic and community value to be received in exchange for the assets, as required by section 14(2)(a) and 14(2)(b) of the MFMA.	
Material irregularities	

24. In accordance with the PA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report. **Status of previously reported material irregularities** **Pollution of water resource not prevented - Oranjeville wastewater treatment works** The Oranjeville wastewater treatment works (including its pump stations) has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewage into the adjacent environment including the groundwater Vaal Dam and its attended water courted effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewage into the adjacent environment, including the groundwater, Vaal Dam and its extended water course. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing, or recurring as required by section 28(1) of the National Environmental Management Act 107 of 1998 (NEMA) and section 19(1) of the National Water Act 36 of 1998 (NWA). The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent. on, the contaminated water resource. The accounting officer was notified of this material irregularity on 17 November 2022 and was invited to make a written submission on the actions taken and that will be taken to address the matter. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of determining the most suitable action to take. Pollution of water resource not prevented - Deneysville (Refengkgotso) wastewater treatment works. The Deneysville (Refengkgotso) wastewater treatment works (including its pump stations) has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewerage into the adjacent environment, including the groundwater, Vaal Dam, and its extended watercourse. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing, or recurring as required by section 28(1) of the NEMA and section 19(1) of the NWA. The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resource. The accounting officer was notified of this material irregularity on 16 November 2022 and was invited to make a written submission on the actions taken and that will be taken to address the matter. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of determining the most suitable action to take. **Poor management of the Sasolburg waste landfill site** The municipality has been operating the Sasolburg waste landfill site in a manner that is not in compliance with its license conditions and the minimum legislative requirements for waste disposal at a landfill site, which is evidenced by poor access control, improper or lack of compacting and cover to limit gas emission, lack of stormwater management and leachate detection and no proper air and effluent sampling points to monitor air pollution. The municipality consequently did not dispose and treat waste in an environmentally sound manner that does not endanger health or the environment as required by section 16(1) of the National Environmental Management Waste Act 59 of 2008. The municipality further did not take reasonable measures to	The Metsimaholo Local Municipality as a category B of the sphere of government is mandated by section 152 (1) of the Constitution of the Republic of South Africa to ensure the provision of services to communities in a sustainable manner and to promote a safe and healthy environment. On the emphasis of mandated objectives, Metsimaholo Local Municipality would like to bring to your attention that it is doing its best to ensure it complies with the objective. We further acknowledge that contents or issues raised Auditor General. The municipality would like to share the following in response with regards to the Audit Findings: **<u>Oranjeville</u>** The following pump stations and wastewater treatment works are located in Oranjeville: • Snooker Pump Station • George Pump Station • Clinic Pump Station • Oranjeville WWTW The mechanical and electrical components at the three pump stations were vandalised causing the pump stations not to be operational; and through the provision of budgets from COGTA, the pump stations were fully refurbished in December 2022 and are currently operational. There is a contracted service provider that attends to the maintenance of mechanical and electrical issues that arise on an "as and when basis" to ensure operation of the sewer at the infrastructure in Oranjeville and Metsimaholo communities. **<u>Deneysville</u>** The following pump stations and wastewater treatment works are located in Deneysville: • Refengkgotso Pump Station • Cemetery Pump Station • Refengkgotso WWTW The two pump stations were subject to mechanical and electrical failures which resulted in the pump stations not being operational and through the provision of budgets from RBIG (Regional Bulk Infrastructure Grant) Department of Water and Sanitation, the pump stations were fully refurbished on 14 December 2022 and are currently operational. The wastewater treatment works was being upgraded from a 2ML plant to a 6ML plant which allows for additional capacity for the Deneysville and Refengkgotso communities.

prevent pollution or degradation from occurring, continuing, or recurring as required by section 28(1) of NEMA. The non-compliance is likely to cause substantial harm to the community members utilizing the landfill site and communities adjacent to the landfill site. The accounting officer was notified of this material irregularity on 17 November 2022 and was invited to make a written submission on the actions taken and that will be taken to address the matter. The accounting officer did not take appropriate action to resolve the material irregularity. I am in the process of determining the most suitable action to take. **Other reports** In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties, these reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation. The Directorate for Priority Crime (Hawks) is investigating possible irregularities in expenditure incurred for the construction of the Oranjeville Sports Complex amounting to R18 971 180. The case was referred to the National Prosecuting Authority in the 2018 and is currently still in progress. The municipality has appointed a forensic investigator to investigate allegations of irregularities in the procurement of a security contract appointed on 1 December 2023 for a period of three years. The municipal manager and the chief financial officer have been suspended pending the outcome of the investigations. Consequently, the employment of the municipal manager was subsequently terminated on 27 November 2023.	There is a contracted service provider that attends to the maintenance of mechanical and electrical issues that arise on an "as and when basis" to ensure operation of the sewer at the infrastructure in Deneysville. Additionally, a provision has been made for back-up power generation at the pump stations and wastewater treatment works during load shedding to ensure that the infrastructure continues to operate during scheduled national power cuts. In terms of the section 45(1) of the National Environmental Management: Waste Act 59 of 2008 (NEM:WA), MLM, through the appointment of an Independent and suitably qualified person, will apply for a closure Waste Management License for Sasolburg Landfill Site to the Department of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEA). In terms of section 21(g) of the National Water Act 36 of 1998 (NWA), MLM will also engage the Department of Water & Sanitation (DWS) to obtain any Water Use Authorization or Record of Decision that may be required in order to legally effect closure of Sasolburg Landfill Site. Subsequent to the closure of the Sasolburg Landfill Site, MLM will discharge a Duty of Care and remediate environmental damage caused through the rehabilitation in order to ensure compliance with section 28(1) of the National Environmental Management Act 107 of 1998 (NEMA). MLM will monitor the rehabilitated site & ensure compliance with the relevant legislation. In addition, the Municipality has commenced with a process of identifying a land suitable for the establishment of a new landfill site and intends to ensure compliance with the relevant environmental legislative requirements. This would include obtaining the necessary environmental approvals, Waste Management License and ensuring environmental compliance and enforcement thereof.
Internal control deficiencies	
25. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report. Management did not in all instances implement proper record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support the financial statements. Senior management did not implement corrective measures included in the audit action plan were inadequate and not effectively monitored to ensure that the weaknesses relating to the financial, performance and supply chain management were addressed. Management did not implement proper record keeping to ensure that complete and accurate information was available to support financial and performance reporting.	Internal control measures will be put in place to rectify other matters raised in the Audit report including detailed Action plan to address above issues and matters in the management report. Appointment of the Municipal Manager and Chief Financial Officer Audit Action Plan will be adequately and effectively monitored on quarterly basis to ensure implementation.

Management's lack of detailed review of the financial statements and the underlying records resulted in material misstatements that were not detected by the municipality's internal processes.	Management will ensure proper reporting of Financial and Performance reporting.

TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

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

Status of Information Technology (ICT)	The municipality has since made appointments in the IT Unit to improve on human capacity, however infrastructure remains a problem, but resources have been allocated towards addressing challenges.
	There is no disaster recovery and business continuity plan in place

Human Resources:	
Status of Human Resources Strategy/Plan	Approved by Council, but due for review by 30 June 2024
Status of Employment Equity Plan	Approved by Council, but due for review by 30 June 2024
Status of Organizational Structure	Draft Organizational Structure aligned to Local Government: Municipal Staff Regulations of 2021 was developed and tabled in Council in February 2023. The Draft was submitted to COGTA and SALGA for comments, no comments were received from MEC COGTA, but currently incorporating comments from SALGA. Envisage to finalize and table Final Draft Organizational Structure in Council by 30 June 2024.
Status of Works Skills Plan (WSP)	WSP addresses the workforce profile and skills. 2024/25 WSP is being developed and will be submitted to LGSETA within the regulated timeframe, 30 March 2024.
Status and Functionality of Labour Relations Forum	Established and Functional
Number of positions available as per the approved organisational structure	1 151
Number of positions filled as per the approved organizational structure	737 permanent employees 25 temporary employees Total: 762
Vacancy rate	34%
Staff turnover rate	3%
Status on Filling of Critical Posts (Senior Managers)	Four (4) posts Filled (Director Corporate Service, Director Technical Services, Director Social Services, and Director LED & Planning). Municipal Manager and Chief Financial Officer became vacant in December 2023, recruitment process is underway.
Signing of Employment Contracts and Performance Agreements by Senior Mangers	The four (4) Senior Managers in the employ of the municipality, have signed Employment Contracts and Performance Agreements as legislated. Acting Senior Managers have also concluded Performance Agreements for their acting positions within 30 days of acting appointment by Council.
Signing of the Code of Conduct by municipal staff in line with section 69 of the Municipal Systems Act 32 of 2000.	All employees sign the Code of Conduct upon their employment.
Standard Operating Procedure (SOPs)	Municipality currently does not have, but SALGA is supporting the municipality to develop SOPs for HR and Performance Management through their municipal support program.
CASCADING OF PERFORMANCE MANAGEMENT (PMS)	

Status of Performance Management Framework (Policy)	The Policy is available and approved by council, but due for review by 30 June 2024.
Status on Cascading PMS - (*PDMS Policy & Staff Regulations)*	Performance Management will be cascaded to lower staff in phases starting with Managers and Assistant Managers during the 2024/25 Financial Year. Action Plan is developed for implementation.
Status on finalization and signing of job descriptions by all employees (*PDMS Policy & Staff Regulations)*	Skills Development is currently busy with the review of the Job Descriptions to align to the Local Government: Municipal Staff Regulations of 2021 for employees already in the municipal employ of the municipality prior to September 2021, however all posts filled post September 2021 were reviewed to align to the Local Government: Municipal Staff Regulations of 2021 before recruitment processes.
Status on Signing of Employment Contracts and Performance Agreements by Managers and employees to the lower levels (*PDMS Policy & Staff Regulations)*	Performance Management will be cascaded to lower staff in phases starting with Managers and Assistant Managers during the 2024/25 Financial Year. Performance Agreements for 2024/25 Financial Year will be concluded by 30 July 2024.

LIST OF HR RELATED POLICIES:

STATUS OF OTHER HR RELATED POLICIES	STATUS	PERIOD	STATUS OF OTHER HR RELATED POLICIES	STATUS	PERIOD
Recruitment, Selection Policy	Review	2024	**Membership of professional societies Policy**	Review	2024
Staff Retention Policy	Review	2024	**Protected disclosure Policy**	Review	2024
Danger Allowance Policy	Review	2024	**Non-smoking Policy**	Review	2024
Cell Phone Allowance	Review	2024	**Use of municipal assets by employees Policy**	Review	2024
Health and Safety Policy	Review	2024	**Abscondment Policy**	New / Draft	2024
Confidentiality Policy	Review	2024	**Bursaries Policy**	Review	2024
Induction Policy	Review	2024	**Disability Policy**	Review	2024
Racism Policy	Review	2024	**Employee Education, Training and Development**	Review	2024
H R Strategy and Plan	Review	2024	**Employment Equity Policy**	Review	2024
Migration, Relocation and Placement	Review	2024	**Ethical Standard Policy**	New / Draft	2024
Transfer Policy	Review	2024	**Funeral & Memorial Services Policy**	review	2024
Dress Code Policy	Review	2024	**Danger Allowance Policy**	New / Draft	2024
Travelling Allowance Policy	Review	2024	**Leave Policy**	Review	2024

Travel and Subsistence Allowance Policy	Review	2024	**Incapacity, Ill Health, and Injury Policy**	Review	2024
Retirement Policy	Review	2024	**Overtime Policy**	Review	2024
Career pathing & succession Policy	Review	2024	**Rental Housing Policy**	New / Draft	2024
Conflict of interest Policy	Review	2024	**Remuneration and Conditions of Service Policy**	New / Draft	2024
EAP Policy	Review	2024			
Medical Examination Policy	Review	2024			

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

TABLE: STAFFING

	Females				Males				
Occupations	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Total**
Legislators	16	00	00	02	23	00	00	05	46
Managers	09	01	00	01	24	01	01	00	37
Professionals	26	00	01	01	30	01	01	00	60
Technicians And Trade Workers	16	00	00	03	38	00	00	01	58
Community and Personal Service Workers	34	01	00	00	55	00	00	04	94
Clerical and Administrative Workers	48	00	00	03	29	00	00	00	80
Skilled and Related Trade Workers	00	00	00	00	48	00	00	00	48
Machinery Operators and Drivers	03	00	00	00	47	00	00	00	50
Elementary Occupations	111	00	00	00	224	00	00	00	335
Total	**263**	**02**	**01**	**10**	**518**	**02**	**02**	**10**	**808**

Status Implementation of the Local Government: Municipal Staff Regulations of 2021

The Minister of COGTA in 2014 commissioned an assessment on the performance of municipalities in the country, whereby the diagnostic report revealed that some municipalities are still experiencing governance and institutional challenges in meeting their obligations. A number of challenges were also identified, namely, bloating of municipal administration; incoherent HR practices resulting in the concentration of critical skills in affluent municipalities; high incidence of irregular and inappropriate appointments; poor skills development programmes negatively impacting the capacity of municipalities to fulfil their constitutional obligations; ineffective performance management and lack of accountability; poor planning and under-expenditure by municipalities on capital budgets and ineffective revenue collection strategies, and incoherent disciplinary and grievance procedures. As a result, the Minister saw the need to improve and strengthen local government by putting systems in place to:

- Professionalise local public administration through the setting of uniform standards for municipal staff systems and procedures;
- Create a **career local public administration** that is fair, efficient, effective and transparent;
- Create a **development oriented local public administration** governed by good human resource management and career development practices.

- Ensure an **accountable local public administration** that is responsive to the needs of local communities;
- Ensure that **high standards of professional ethics are fostered** within local government;
- **Strengthen the capacity of municipalities to perform their functions** through recruitment and appointment of suitably qualified and competent persons; and
- **Establish a coherent HR governance regime** that will ensure adequate checks and balances, including enforcement of compliance with the legislation.

In so doing, the Minister of Cooperative Governance responsible for local government, as empowered by section 120 of the Local Government: Municipal Systems Act, Act no. 32 of 2000 (as amended) promulgated the Local Government Staff Regulations and Guidelines per GNR 890 and 891 as published in GG No. 45181 of 20 September 2021. The purpose of these regulations was to set uniform standards for municipal staff systems and procedures, to respond to the ideals of the National Development Plan (NDP), but in the main to strengthen the capacity of local government and professionalise its administration and human resources to enable it to accelerate service delivery as the sphere of government closest to the people.

The Regulations were to take effect from 01st of July 2022, however chapter 2 (Staff Establishment) and chapter 4 (Performance Management) were deferred to take effect from the 01st July 2023 as a result of the complex matters of these two chapters so the Minister saw it fit to afford the municipalities additional time to implement.

These Regulations amongst other set uniform standards for municipal staff systems and procedures and to regulate matters as outlined section 120 of the Municipal Systems Act, 32 of 2000. Over the past two (2) years Provincial COGTA together with National COGTA, and SALGA have taken strides to capacitate and support municipalities through various workshops and assessments to ensure the smooth implementation of the Regulations and Guidelines. The journey has not been an easy one with human capacity challenges to fully implement in line with the set time lines as legislated, but Metsimaholo management continues to strive to implement.

The table below outlines the progress made by the municipality towards the implementation of the Regulations:

METSIMAHOLO LOCAL MUNICIPALITY - STAFF REGULATIONS IMPLEMENTATION PLAN AND PROGRESS THUS FAR: EFFECTIVE 01 JULY 2022 TO DATE 2024

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023	PROGRESS AS OF FEB 2024
Chapter 2	Human Resource Management	Review of the Staff Establishment (Organogram) to align with the provisions of the Regulations	To have an approved Staff Establishment aligned to the Regulations	Corporate Services/ -HR	30 June 2022	Council adopted the Staff Establishment on the 27 February 2023 and was accordingly submitted to MEC COGTA for comments.	Draft Organizational Structure aligned to Local Government: Municipal Staff Regulations of 2021 was developed and tabled in Council in February 2023. The Draft was submitted to COGTA and SALGA for comments, no comments were received from MEC COGTA, but currently incorporating comments from SALGA. Envisage to finalize and table Final Draft Organizational Structure in Council by 30 June 2024.
		Development/Review of HR policies (HR strategy/Change Management Plan/Recruitment and Selection/Succession Plan/Acting appointments etc)	To have an approved reviewed HR policies aligned to the Regulations	Corporate Services/ -HR	30 June 2022	Draft policies were presented to Snr Management Committee meeting on the 17 January 2023 for comments. Currently they are being presented to the LLF for consultations.	To be reviewed by 30 June 2024.

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023	PROGRESS AS OF FEB 2024
	Council Support	Review of systems of delegation	To have approved systems of delegation which is aligned to the Regulations	Corporate Services/ -Legal Services -Administration	30 June 2022	SALGA conducted Workshop for Councillors during April 2023.	To be reviewed by 30 June 2024.
Chapter 4	Performance Management System	Development/Review of the PMS Policy (Organisational/employee PMS)	To have an approved comprehensive PMS Policy which includes organisational and employee performance	Office of the MM and Corporate Services/ -PMS -HR	31st May 2022 (Approved at the same time with the final IDP and Budget)	PDMS was approved by Council in 2022.	To be reviewed by 30 June 2024.
	Performance Management System	Cascading of PMS to all employees	To have PMS cascaded to all employees of the MLM	Corporate Services/ -HR	01 July 2022	Envisaged to cascade in phases to certain levels of Employees (Phase 1: level 0-4) in July 2023.	Performance Management will be cascaded to lower staff in phases starting with Managers and Assistant Managers during the 2024/25 Financial Year. Performance Agreements for 2024/25 Financial Year will be concluded by 30 July 2024.
		Sourcing and installation of Integrated Electronic System	To have an electronic performance management system in place to deal with organisational and employee performance	Office of the MM/Corporate Services -ICT -PMS -HR	30 September 2022	To plan for funding and even engage CoGTA on possible funding	The Municipality does not have the necessary funding to procure the system, but to approach SALGA for financial assistance.
		Development of the Organisational SDBIP (Top layer SDBIP)	To have an approved Top layer SDBIP which is aligned to the IDP and Budget	Office of the MM/ -PMS	28 June 2022 (28 days after the approval of the IDP and Budget)	Achieved	SDBIP to be developed and approved in Council by 30 June 2024, in

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023	PROGRESS AS OF FEB 2024
							line with the approval of budget. Draft SDBIP to be tabled in council by 31 March 2024 together with Draft Budget.
		Development of the Departmental (Operational) SDBIP	To have departmental SDBIPs which are aligned to the Organisational SDBIP and job descriptions of employees	All departments -Heads of Departments and staff members	28 June 2022	Not Achieved and to developed in June 2023	SDBIP to be developed and approved in Council by 30 June 2024, in line with the approval of budget. Draft SDBIP to be tabled in council by 31 March 2024 together with Draft Budget.
		Concluding of annual performance agreements including annexures thereof and setting of performance standards/expectations (Senior Managers)	To have Performance Agreements and performance plans which are aligned to the Organisational SDBIP	Office of the MM/ -MM and Heads of Departments -PMS	31st July 2022	31st July 2023	Performance Agreements for Senior Managers together with the relevant annexures will be concluded by 30 July 2024.
Chapter 4	Performance Management System	Concluding of annual performance agreements including annexures thereof and setting of performance standards/expectations (Individual/employees)	To have every employee concluding and signing a performance agreement which is aligned to operational SDBIP and job description	All departments/Corporate Services -Head of Departments and staff members -HR	31st of August 2022	31st of August 2023	Performance Agreements for Staff Below (Managers/ Assistant Managers) together with the relevant annexures will be concluded by 30 July 2024.
		Establishment of the municipal performance moderation committee	To have the municipal performance moderation committee	Council	31st of August 2022	31st of August 2023	With the implementation of cascading of PMS to Managers/Assistant

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023	PROGRESS AS OF FEB 2024
			in place as required by the Regulations				Managers from 01 July 2024, the Municipal Manager will establish a performance moderation committee and issue appointment letters by 31 August 2024.
		Establishment of the departmental performance moderation committee	To have the departmental performance moderation committee in place as required by the Regulations	MM	31st of August 2022	31st of August 2023	With the implementation of cascading of PMS to Managers/Assistant Managers from 01 July 2024, the Municipal Manager will establish departmental moderation committees and issue appointment letters by 31 August 2024.
Chapter 5	Skills Development	To conduct Skill Audit for all employees	Human Resource Capacity building and development	Corporate Services -HR (SDF)	30 June 2023	Process of collecting data for all Depts/Div. started on the 19 January 2023 and ended on the 13 February 2023. The progress report was presented in Snr management meeting on the 20 March 2023. It is estimated that the project will be completed on 30 September 2023.	The municipality advertised for the appointment of service providers to conduct skills audit for the entire staff which was closed in Dec 2023. On the 30 Jan 2024, BEC held its meeting and it was recommended that the bid be re-advertised as none of the bidders failed to meet the minimum requirements for functionality.

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023	PROGRESS AS OF FEB 2024
Other critical components pertinent in complying with the Regulations							
	Consultation of stakeholders	Tabling of the Staff Regulations and policies to LLF	To have a mutual understanding between employer and labour structures pertaining to the provisions of the regulations	Corporate Services -HR -Admin	29 April 2022	Report tabled at LLF on 14 June 2022. Workshop for both Organised Labour and Management was on 28 July 2023, and workshop for entire staff was from 22 November 2022 and 23 November 2022. The first meeting for Policies consultation was on 13 February 2023 and still ongoing.	Implementation and alignment to MSR is a standing item in LLF meetings. Reviewed HR Policies for 2024/25 Financial Year will be workshopped and tabled in LLF by 31 May 2024.
		Tabling Staff Regulations and policies to employees (Departmental workshop/ meetings)	To have a mutual understanding between supervisors (employer) and employees pertaining to the provisions of the regulations	Corporate Services -HR	29 April 2022	Workshop on Staff Regulations for entire staff was on 22 November 2022 and 23 November 2022.	Employees will be workshopped on reviewed 2024/25 Policies by 31 May 2024.
		Tabling of the Staff Regulations and policies to Management	To have the support and commitment from the Heads of Departments on the adequate implementation of the regulations	Office of the MM/ -MM -PMS	29 April 2022	HR Policies were tabled to management on the 17 January 2023.	Progress on the implementation of MSR and reviewed Policies will be tabled in Management meeting by 31 May 2024.
		Tabling of the Staff Regulations and the reviewed PMS policy to Council	To bring the Council on board regarding the	Office of the MM -MM	31 May 2022	Achieved	Progress report on the implementation of MSR and Draft

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS OF MARCH 2023	PROGRESS AS OF FEB 2024
			expectations from the municipality				Policies will be tabled in Council by 30 June 2024. Policy Workshop for Councillors will be held prior to tabling.
		Continuous engagements between employee and supervisor on the performance of employee	To establish a culture of performance within the municipality	All departments	Continuous	Continuous	With the Cascading of PMS to Managers/ Assistant Managers during the 2024/25 Financial Year, a KPI to monitor engagements will be developed for the 2024/25 SDBIP.

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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

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

GOVERNANCE STRUCTURES:	
The Internal audit function	There is an established internal audit function within the municipality. The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution.
The Status and Functionality Internal Audit function *(Include challenges)*	The Internal Audit Unit is fully functional and effective. The unit is understaffed and could not provide reasonable assurance on entire audit universe.
The Status and Functionality of Performance Audit Committee	The municipality has an Audit and Performance Committee, and it is fully functional.
	The Audit Committee consists of three members. All members are independent. The committee is efficient and effective in assisting the municipality in advising and providing oversight role on the system of internal audit, risk management and governance
The Status of Risk Management Committee	Risk Management Committee is functional and meet as required
Highlight Key or Strategic Municipal Risks (10) Identified	Irregular Expenditure, Inadequate cash flow, Loss of Revenue, Weak and constrained economic growth, No DRP/ Business Continuity mechanism for business operations, Failure to attract and retain skilled and competent workforce, Ageing Infrastructure (electricity network &water, stormwater and sewer networks),Fraud and corruption, Damage to Municipal property and possible of life(cable theft) and Poor cash management(possible loss of revenue)
Status of Audit Action Plan on matters raised by AG. *(2022/23 Annual Report)*	Action Plan developed with corrective measures to be implemented to address issues raised by AG and improve Audit opinion.

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

Priority needs emanating from public consultations:

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

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

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

Based on the above, the Council of Metsimaholo has approved IDP Public Participation or consultation meetings to take place in all Metsimaholo jurisdiction. The meetings took place in all Wards under stewardship of the Executive Mayor with the coordination of the Office of the Speaker.
The table below reflects the time schedule of the IDP Consultation Meetings that took place during the 2nd Review process of the current 5 - Year IDP with an intent to compile 2024/2025 Reviewed IDP:

TABLE: IDP PUBLIC PARTICIPATION SCHEDULE:

Ward	Date	Time	Venue	Ward Councillors		PROGRESS THUS FAR
Ward 8 Ward 14 Ward 15 Ward 16 Ward 17	11/09/2023 **Monday**	18h00	Municipal Council Foyer 2nd Floor Finance Building	Cllr L Nhlapho Cllr FJ v/d Merwe Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	EXECUTIVE MAYOR ALL MMCs	Achieved (11/09/2023)
Ward 14 Ward 18 Ward 22 (Vaal Park)	12/09/2023 **Tuesday**	18h00	Vaalpark Primary School	Cllr FJ v/d Merwe Cllr L Day Cllr R Meyer	EXECUTIVE MAYOR ALL MMCs	Achieved 12/09/2023)
Ward 3 Ward 4 Ward 20	13/09/2023 **Wednesday**	17h00	Refengkgotso Community Hall	Cllr MS Poho Cllr T Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs	Achieved (13/09/2023)
Ward 8	14/09/2023 **Thursday**	17h00	Zamdela art center	Cllr LW Nhlapo	EXECUTIVE MAYOR	Achieved

Ward 9 Ward 10				Cllr ME Mqwathi Cllr NM Mtshali	ALL MMCs	(14/09/2023)
Ward 11 Ward 12	18/09/2023 **Monday**	17h00	Zamdela Community Hall	Cllr DV Rani Cllr LA Makhefu	EXECUTIVE MAYOR ALL MMCs	Achieved (18/09/2023)
Ward 5	19/09/2023 **Tuesday**	18h00	Metsimaholo Community Hall	Cllr SM Mofokeng	EXECUTIVE MAYOR ALL MMCs	Achieved (19/09/2023)
Ward 4 Ward 20	20/09/2023 **Wednesday**	18h00	Deneysville Primary School	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs	Achieved (20/09/2023)
Ward 7 Ward 13	21/09/2023 **Thursday**	17h00	Sakubusha Secondary School	Cllr P Mahlaela Cllr FD Mosokweni	EXECUTIVE MAYOR ALL MMCs	Achieved (21/09/2023)
WEEK 3						
Ward 5	26/09/2023 **Tuesday**	18h00	Oranjeville Primary School	Cllr SM Mofokeng	EXECUTIVE MAYOR ALL MMCs	Achieved (26/09/2023)
Ward 6 Ward 13 Ward 19 Ward 21	27/09/2023 **Wednesday**	17h00	Multipurpose Sports Centre	Cllr M Nkheloane Cllr FD Mosokweni Cllr L Mthetho Cllr TG Sehaole	EXECUTIVE MAYOR ALL MMCs	Held Successfully (27/09/2023)
Ward 23 Ward 19	28/09/2023 **Thursday**	17h00	Bekezela Secondary School	Cllr MB Mozolo Cllr L Mthetho	EXECUTIVE MAYOR ALL MMCs	Achieved (24/01/2024)
WEEK 4						
Ward 1 (Phase 3& 4)	02/10/2023 **Monday**	17h00	Open Space: Zakwe	Cllr MJ Radebe	EXECUTIVE MAYOR ALL MMCs	Achieved (02/10/2023)
Ward 2 Ward 7	03/10/2023 **Tuesday**	17h00	Lehutso Primary School	Cllr M Molawa Cllr P Mahlaela	EXECUTIVE MAYOR ALL MMCs	Achieved (26/10/2023)
Ward 10	04/10/2023 **Wednesday**	17h00	Saratoga	Cllr NM Mtshali	EXECUTIVE MAYOR ALL MMCs	Achieved (05/10/2023)
Ward 23 Mooidraai	05/10/2023 **Thursday**	17h00	Huising (Plot 44)	Cllr MB Mozolo	EXECUTIVE MAYOR ALL MMCs	Achieved (23/01/2024)
WEEK 5						
Ward 9	09/10/2023 **Monday**	17h00	Thembalethu Hall	Cllr ME Mqwathi	EXECUTIVE MAYOR ALL MMCs	N/A
Ward 4(Mbeki) Ward 20	10/10/2023 **Tuesday**	17h00	Ntai Mokoena Library	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs	Achieved (24/01/2024))

Ward 1 (Phase 5)	11/10/2023 **Wednesday**	17h00	Kopanelang Thuto Primary School	Cllr MJ Radebe	EXECUTIVE MAYOR ALL MMCs	Achieved (11/10/2023)
Business, Farmers, NPOs & Religious Groups	12/10/2023 **Thursday**	09h00	Harry Gwala multi-Purpose Sports Centre	ALL Councillors	EXECUTIVE MAYOR CLLR ALL COUNCILLORS	Achieved (12/10/2023)

WARD BASED IDP COMMUNITY NEEDS

The Municipality of Metsimaholo Local Municipality comprises of 23 Wards wherein the Ward Committees are established and work hand in with Ward Councillors. The Municipality has clear Public Participation Strategy which serves as a vehicle to ensure all mechanisms of public participation are established with an intent to involve members of its community in all municipal affairs.

The Municipal Council in its approved IDP/PMS & Budget Process Plan adopted a time schedule that allows the IDP consultation meetings to take place in all 23 Wards including all communities-based organisations and business as part of situational analysis phase of preparing the IDP.

This process was led by the Executive Mayor with his Members of Mayoral Committee, Acting Municipal Manager with Directors, and his support administrative team.

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

Ward based IDP Public Participation

NAME OF WARD		1 (Phase 3 & 4)	
WARD POPULATION		12 315	
WARD COUNCILLOR		Cllr Matthews Jabulani Radebe	
WARD SECTIONS		Somerpost, Walter Sisulu, part of Amelia & 10 farms	
STATUS OF WARD COMMITTEE		Established in 2022, trained & functional	
COMMUNITY DEVELOPMENT WORKER		Ms. Vuyelwa Joyce Malindi	
COMMUNITY ISSUES RAISED			
February 2022 (Five Year Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Resurfacing and grading of roads • Gravelling of roads • Maintenance of pump station • Maintenance of the bridge next to Spoornet (accident and crime zone) • Job creation for locals • Fencing of Steenpan (dam) • Provide sewer manhole to channel sewer capacity • Reparation of electricity boxes • Residential sites • Bursaries • Upgrade water supply (too many interruptions in the supply of water) • Library • High mast lights • Installation of sewer connections (eradication of pit toilets) • Provisioning of RDP houses • Youth Development Centre • Improvement of the IGG system • Upgrading of water pressure • Establishment of a community centre in the Multipurpose centre (SAPS)	• Gravelling of roads • Paved road in the main road to allow Taxi movement or operation. • Sewer connections to certain yards • Complete sewer lines/connections to yards (or provide material for community to assist with connections) • Build outside Toilets • Attend to issue of Water supply interruptions (got water 1-2 hrs limited time) • Maintain pumpstations to increase water pressure. • Provide Water at Scott Farm Section • Address Cable Theft during loadshedding • Illegal Electricity connections • Provide Water & Electricity connections at Baipehi Section (32 stands) and rezone those stands • Masakeng Section is a wetlands area (relocate/soil infill)	• Need Rock end/ Honey suck to unblock sewer blockages. • Close sewer manholes that were left open (Ja Tshimong section) • Fix internal streets to allow access to Ambulance Services • Need Paved Road in Big Street (Phase 4) to allow smooth running of Taxi operation. • Deal with sewer spillages to curb air pollution	

NAME OF WARD		**1 (Phase 4 & 5)**	
WARD POPULATION		12 315	
WARD COUNCILLOR		Cllr Matthews Jabulani Radebe	
WARD SECTIONS		Somerspots, Walter Sisulu, part of Amelia & 10 farms.	
STATUS OF WARD COMMITTEE		Established in 2022, trained & functional	
COMMUNITY DEVELOPMENT WORKER		Ms. Vuyelwa Joyce Malindi	
COMMUNITY ISSUES RAISED			
February 2022 (Five Year Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
The Community members agreed that the following issues are to be prioritised as their immediate priorities in the Integrated Development Plan (IDP): • Sewer (Toilets) • Roads resurfacing • There is a need for high mast lights and the maintenance of those in existence **Other Issues Raised** • Rebuilding of toilets and installation of outstanding sewer connections to yards • Eradication of bucket system and pit toilets • Provisioning of flushing toilets • Taxi rank • Bus/taxi stop (shelter) • Library with Wi-Fi • Water connection (disaster park) • Electricity connection (disaster park) • Building of roads (disaster park) • RDP houses (disaster park)	• Need Infills for G5 (soil) nearby Kopanelang Thuto Primary to enable movement of kids during rainy days • Draining of sceptic tanks(sewer) at school • Increase capacity of sewer pipes to avoid spillages • Connect paved road to Provincial tarred road to Koppies • Introduce security measures to curb cable theft • Increase Electricity bulk supply to avoid interruptions • Deal with faulty electricity metres • Play oversight on contractors • Fix High mast lights to increase quality of brightness • Build sewer Toilets. • Install a High mast Light in the main road nearby Zondo Church and Sekwati area.	• Prioritize issue of Sewer toilets and spillages in the Ward (mainly-roads in Phase 4&5) • Ensure quality workmanship by contractors on projects undertaken (play oversight) • Install High mast light esp. on Ward 1 entrance. • Fix paved road moving from Phase 3& 5 • Give preference to locals on projects. • Address issue of Load reduction (water & electricity) • Erect speed hump on road to Koppies/any traffic control measure to avoid accidents. • Fix Municipal grader to ensure constant grading of roads in the Ward	

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

NAME OF WARD	2
WARD POPULATION	5 975
WARD COUNCILLOR	Cllr Morena Molawa
WARD SECTIONS	Mpumelelo, Topia, Luhutso & Restoration Church
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Mr. Moya R. Mokoena

COMMUNITY ISSUES RAISED

February 2022 (Five Year Development)	Sept/Oct. 2022 (1st IDP Review)	Sept/Oct 2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
• Provisioning of residential stands • Maintenance of storm water channels • Streets are in a bad condition and need to be maintained • Maintenance of high mast lights • Provisioning of a mobile clinic • Creation of job opportunities • Construction of a bridge across the railways at the train station (Spoornet) • Provisioning of ambulance services • Provisioning of Early Childhood Development centres (creches) • Provisioning of sports facilities • Projects be given to local businesses • Skills development for the youth	• Business sites for NPOs and small businesses • Residential sites • Introduce Youth Development programmes • Need Clinic or mobile one	• Municipality to conduct food and health inspection on spaza shops. • Maintain and upgrade Roads. • Address issue of cable theft • Improve Metre reading system for accurate billing. • Fix and install High Mast Lights • Provide G5 for yard infill which are badly affected during rainy season • Provide residential sites to eliminate back yard dwelling.	

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

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

NAME OF WARD	**4**		
WARD POPULATION	5 308		
WARD COUNCILLOR	Cllr Thandiwe Linah Soetsang		
WARD SECTIONS	Phomolong & Letamong, Deneysville, Mbeki & part of Ward 20		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Ms. Sofia Mkhuma		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
Refengkgotso	**Refengkgotso**	**Refengkgotso**	**Refengkgotso**
• Maintain(reopen) all storm water channels including the one in the main street between Phomolong & Mbeki • Maintain sewer system and reconfigure/remove the manhole outside the township. • Erect speed humps • Paving of roads • Effective utilisation of the Disaster Relief Grant without delays (responsive) • Establishment of Youth Development Centre and skills development programmes • Health clinic that will be operating 24 hours. • Reconstruction/upgrading of internal gravel roads and tarred roads(potholes) • Establishment of family - and recreational parks • Establishment of a monitoring system for reservoir overflowing • Job creation initiatives for locals and improvement of recruitment strategies to avoid nepotism and corruption	• Youth Employment • Shortage of water in Mbeki & Phomolong (delivery of tankers) • Control flowing of water from reservoir to avoid uncontrollable overflowing. • Cable Theft • Deal with illegal occupancy of sites(churches) and rezone them for residential sites/community centre. • Fix High mast lights. • Yard infills with G5 as a result of water drainage • Increase capacity at Police station (only 12 officers) • Regulation of local taverns • Address sewer spillage in graveyards • Provide land for residential sites • Fix roads in Wonke- Wonke section • Establish rehabilitation centre	• Fix issues of sewer spillages in Phomolong and graveyard • Move all sewer manhole from yards to street (next to graveyard)-reconfigure sewer flow. • Paved Roads with storm water drainage. • Regulate Spaza shops in townships. • Enforce Bi-laws to reduce foreign national on local business. • Address issues of unemployment • Need improved Ambulance and Fire services. • Improve provision of refuse removal (compactor truck) • Improve quality of drinking water. • Fix leaking water metres. • Erect speed humps in main roads.	

• Consider local graduates for job opportunities • Improve service delivery in all public services centres (clinic, police station) • Improve safety measures to guard against cable theft • Establishment of a shopping complex • Reopening of a greenbelt (passage) to allow free flowing of water • Building of a bridge across the road from Oranjeville to allow pedestrian to cross safely (esp. scholars) • Review the bad debt write-off policy to safeguard the poorest against legal actions. • Address the issue of non-functional water meters.		• Move Electricity metre boxes from shacks to main houses (RDPs). • Fastrack development of Youth Development Strategy (Hold Summit). • Implement Disaster Management Plan effectively. • Give preference and support to Local Business on Tourism development. • Regulate Churches. • Avail Land for Business Development (SMMEs)	
Ward 4 Deneysville	**Ward 4 Deneysville**	**Ward 4 Deneysville**	**Ward 4 Deneysville**
• Water: installation of a generator and additional pumps are needed for efficiency at the Water Treatment Works • Additional streetlights are needed (West Street) • Sewer reticulation (modernize 2 pump stations) • Crime Prevention programmes: grass cutting on vacant stands & sidewalks. • Replace overhead electrical wiring electricity with underground electrical wiring and modernize the reticulation. • Rebuild streets and storm water drainage (West & Union streets) • Resurface Asphalt roads: Main, Horace, Island, Wall & High streets. • Soil cushioning & storm water management of all gravel roads in Deneysville	• Fencing of reservoir • Resurfacing of the Deneysville main road • R549 road from Deneysville to Sasolburg be maintained as it is in a hazardous state. • Fixing of stormwater drainage in main road near short street/bus stop (it's been open and left that that since 2014) • High mast lights should be fixed as its only few that are functional. • Rehabilitation Centre be in Phomolong to eradicate drug abuse and to create jobs for our graduates. • AutoStart/Generator at our water plant to keep water pressure up • Maintenance of our infrastructure to accommodate growing townships as we heard there will be Refengkgotso Extension 10	• Address issue of street lighting • Installation of High mast lights • Address issue of Water Interruptions • Resurfacing and Grading of Roads	

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

		• Reopen Municipal offices and dispatch staff. • Upgrade Recreational Park in Vaal dam to generate income/revenue and promote tourism thereof.	
ORANJEVILLE	**ORANJEVILLE**	**ORANJEVILLE**	**ORANJEVILLE**
• Upgrading of Water supply system • Upgrading of roads (Scott, Malan, Van Nie Kerk, Cnr Routes & Alberts) • Upgrading of Electricity network system • Upgrading of sewer system and wastewater treatment plant • Upgrading of dumping site and improve refuse removal system • Purchasing of a new sewer truck • Purchasing of a new refuse removal truck • Establishment of a satellite fire station • Grass cutting • Purchasing of Tractor-Loader-Backhoe (TLB) • Upgrading of facilities at Waterfront	• Promote Tourism • Street Markings/signs • Prioritize Fixing of Storm water drainage • Grading of roads (need dedicated grader) • Ensure pump stations are regularly maintained to avoid spillages • Resurfacing of roads in CBD (Scott, Malan) • Need interim water tanker • Fix streetlights in Malan street • Install light in the Orangeville Bridge • Need Fire Engine & Ambulance • Revamp Waterfront for revenue collection and recreation (fencing & ablution facilities) • Reopen Municipal Offices to render services • Fix potholes on the Provincial Road to Sasolburg • Fix Electricity transformer (next to hotel) • Need Cherry picker	• Upgrading of Water Supply System (distribution loss/leakages). • Upgrading of Roads (Scott, Malan, Van Niekerk to Magrietta Prinsloo Bridge) • Upgrading of Electricity Network System and Street Lighting (substations, households metre boxes, transformers and poles in poor conditions) • Completion/Upgrading of Sewer System and Wastewater Treatment Plan (no operators on site) • Upgrading (fencing & ablution facilities) of Refuse/Dumping site. • Purchasing of New Sewer Truck. • Purchasing of New Compactor Truck for refuse collection • Purchasing of TLB. • Upgrading of Facilities in Waterfront (Ablution Facilities) • Provision of Fire & Ambulance Services. • Crime Prevention strategies (grass cutting I open spaces. • Self-Load Shedding or alternative method to ensure constant water supply (fix generators in the plant) • Erect speed humps nearby schools	

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

NAME OF WARD	**7**
WARD POPULATION	6 428
WARD COUNCILLOR	Cllr Portia Mahlaela
WARD SECTIONS	Snake Park, part of Coalbrook, commonly known as Spoornet and part of Gortin: Phase 2.
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Mr. Willie Mareletse

COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct. 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
SNAKE PARK	**SNAKE PARK**	**SNAKE PARK**	**SNAKE PARK**
• Erect storm water drainage in internal and main roads • Unblock sewer drainage systems. • Erect storm water channels towards Ward 10 (Theha Sechaba) • Paved Roads • Create job opportunities and local economic development (engage SEDA) • Upgrade sewer system (in the main road next to Litamating) • Upgrade pump station • Upgrade water pressure • Upgrade Electricity supply • Erect fire hydrants that will be used in times of fire emergencies. • Allocation of residential sites • Grading of streets • Toilets in Phase 2 • Facilitate social amenities (housing ownership change, IGGs) • Maintain high mast lights • Community project to reinstall electricity boxes in the houses • Resolve illegal occupation of RDP houses • Construction of way bridge connecting Wards 1,6 & 7 • Improve the Free Basic Services system	• Consider Youth employment during local projects in the Ward (fibre, paving) • Immediate revamping of storm water channel which is hazardous for residents& kids. • Remove informal settlement in sports grounds. • Fix High mast lights (esp. around Spoornet)-exam times & hazardous. • Attend to uncontrollable sewer spillage in the Ward. • Fix Electricity poles at risk of falling in yards. • Fix Faulty/non-functioning electricity boxes.	• Address issue of sewer spillages • Upgrade sewer pump stations. • Fix Electricity transformers. • Fix Roads • Fix (2) High Mast lights and install new ones. • Improve and regular update of IGGs. • Maintain/close a storm water channel which is moving across Ward 7 & 10 • Provide support to child headed families. • Address issue of cable theft • Improve metre reading system for accurate billing. • Ensure local business beneficiation. • Deal with nepotism. • Ensure Municipal political and administrative stability.	

SAKUBUCHA	SAKUBUCHA	SAKUBUCHA	SAKUBUCHA
• Maintenance of high mast lights • Municipal officials to assist/respond when community members are reporting electricity faults hence there would be illegal connections. • Municipality to have enough electricity meters in stock because when community members require new meters because of stolen meters	• be assisted with IGG issue-when parents have passed and we struggle with change of ownership • Sewer spillage is a challenge next to the station. • CWP/EPWP job initiatives are only benefiting residents from Snake Park, whilst overlooking Gortin (Iraq) • Fast track delays in approving IGG application for elderly. • Ensure provision of sites with services and houses (comparative to other Provinces) • Monitor Projects and play oversight. • Need roads with proper storm water drainage. • (Fix) Maintenance of high mast lights • Improve turnaround time for reported electricity outages. •	• Erect Paved Roads and Fix existing ones to allow smooth taxi operation. • Paved Roads in connecting roads. • Utilize rubble as an alternative to road grading. • General maintenance of roads (in section 14) • Fastrack purchasing of Compactor Trucks for consistent refuse collection. • Address Cable Theft • Address Incomplete RDP Houses • Introduce Mayoral Imbizos to communicate Service Delivery • Enforce Bi Laws • Deal with Illegal Electricity connections (burden to other households) • Improve turnaround time/response to reported electricity outages. • Issuing of Title Deeds	

NAME OF WARD	**8**
WARD POPULATION	7 503
WARD COUNCILLOR	Cllr Lefa Lawrance Nhlapo
WARD SECTIONS	Chris Hani
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Mr. Bonginkosi Lion Mdoda

COMMUNITY ISSUES RAISED

February 2022 (Five Year IDP Development)	Sept/Oct. 2022 (1st IDP Review)	Sept/Oct. 2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
ZAMDELA	**ZAMDELA**	**ZAMDELA**	**ZAMDELA**
• High water and electricity bills must be addressed • Incomplete RDP houses must be fixed as these houses have been incomplete since 2019 • Maintain sewer manholes (blocked) • Maintain playgrounds • Revamp the Art and Culture Centre building • Pave roads and do away with gravel roads in the Ward • Clean and unblock storm water channels in the Ward • Expedite the approvals of the IGGs • High mast lights must be maintained • High rate of unemployment • Job creation initiatives in the Ward • Fencing of graveyard • New electricity transformer to be installed • Provisioning of residential sites to curb Informal Settlements • There are business sites that need water and lights	• Youth Unemployment • Incomplete RDP Houses (Chris Hani) • Fix High mast light to reduce criminal activities (Chris Hani) • Ablution facilities in Zamdela graveyard • Resurfacing of roads to Sasolburg • Relocation of residents in Baipeing	• Roads Maintenance (affect taxi operation very badly). • Fix Storm water channel hear Cedar Secondary School. • High Mast Lighting. • Upgrade Electricity supply • Replace old Electricity Boxes (House no: 5969). • Curb Informal Settlements • Accelerate SMME Support.	

SASOLBURG	• SASOLBURG	SASOLBURG	SASOLBURG
• N/A	• Resurfacing of roads and maintenance • Fix potholes • Ensure good quality work when patching roads. • Street lighting • Enforcing bylaws (Rezoning)-on establishment of student accommodation(communes) • Cleaning of greenbelts • Grass cutting	• Roads Maintenance • Enforce bylaws on illegal buildings(communes). • Street lighting.	

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

• speed humps must be erected in the street between ladies palace & success) • high mast lights in the Ward need to be maintained • Roads to accommodate people with disabilities (wheelchairs) • Establish transfer stations for waste in all Wards to curb illegal dumping (Waste container) • Re install new electricity cable that feeds Ward 9 (Malakabeng Primary School) • Intervention strategies (especially in cooperation with SASOL) are needed to curb the high unemployment rate • Address environmental hazard issues (pollution) with SASOL • Propose community projects in partnership with SASOL to maintain and upgrade the cemetery • SASOL to fast-track employment and job creation in locality and partner with the local forum • Sustainable jobs for people with disabilities • Illegal land occupation and selling (especially by Municipal officials) needs to be addressed • Remove asbestos roofs (all hostels) • Maintain graveyards • Wetland in informal settlement (ka lefifing) • Complete incomplete RDP Houses (slabs) in Chris Hani and built new ones for identified beneficiaries Other Issues include: • Electricity theft • Proposal to have a bad debt write-off policy • Fastrack the issuing of Title Deeds to deserving beneficiaries and deal with the red tape (Hector Peterson)			

• High electricity costs (step tariff billing) • Malfunctioning of electricity metres • Overcrowding in hostels Illegal (drugs) business operation by foreign nationals			

NAME OF WARD	**10**		
WARD POPULATION	7 184		
WARD COUNCILLOR	Cllr Nokuthula Merriam Mtshali		
WARD SECTIONS	Taylor Park, Maru Park, Saratoga and Somersport		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Molefi Mabe		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct .2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Paved roads • High mast lights • Stormwater drainage • RDP Houses • Introduce a policy for the writing off of bad debt (cancel debts) • Upgrade Electricity Transformers • Provisioning of residential sites • Community members need to buy electricity directly from Eskom • Maintenance potholes • Provisioning of solar geysers • Reinstall/maintain electrical poles that are falling down • Improve the IGG approval system • Empowerment of small businesses (SMMEs)	• Fix/maintain High mast light • High billing on rates & taxes • Improve billing system(sms) • Change of Ownership to beneficiaries (title deed) • Clean unsafe Stormwater channel(Maru park block 30) • Create fair employment on job opportunities • Fix High mast light in Maru Park for public safety • Need Skills development Training/ programmes	• Fix High Mast lights. • Maintain roads(potholes). • Ensure Completion of Paved road in Ext 3. • Ensure completion of RDP Houses in Ext 3(8 houses). • Maintain storm water behind ZCC as it is unsafe. • Paved roads in Somersport. • Give preference to locals on job opportunities. • Improve administration of IGG (Updating of Indigent Register). • Consider establishment of Skills Development Centre. • Adress high electricity tariffs. • Empower youth(skills) through local projects (construction etc.). • Eradicate Informal settlements (Kerekeng e tala &Proterm) . • Provide oversight role on project management. • Fight corruption and nepotism.	

		• Improve IGG management and beneficiation. • Ensure Municipal beneficiation in Vaal River SEZ initiative.	

NAME OF WARD	**11**		
WARD POPULATION	5 764		
WARD COUNCILLOR	Cllr Dial Vakele Rani		
WARD SECTIONS	Tswape, Berlina, Dikgutsaneng, Soweto, Midville (Accommodation previously owned by ACI), Thubelisha and part of Tylor Park.		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Vacant		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct.2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Upgrade Zamdela Hall • Upgrade Zamdela Stadium • Upgrade Zamdela swimming pool and allow children from the township to access the Sasolburg swimming pool. • Water leaks in old Zamdela need to be attended to • Create jobs for the youth and establish a Skills Development Centre • Address effects of pollution in Ward 11,12, 9 & 10 (engage SASOL) • Unlock jobs and Local Economic Development (LED) opportunities for community development (engage key stakeholders) • Install high mast lights (Thubelisha) • Upgrading and resurfacing of street between Nkgopoleng & Anglican Church • Upgrade and resurface the street next to the Roman Catholic Church • Upgrade and resurface of Telle Street • Paved Roads	• Close Sewer spillage from manhole near Zamdela Stadium • Upgrade Zamdela Stadium • Refuse removal • High unemployment • Updating of IGG information on billing account • Unsafe electric cable in Bafokeng street(harzad)- to cut trees. • Erect speed humps near Bofulatshepe Primary • Reconstruct storm water channel behind AME Church(Midville) • Refuse removal staff not providing services in a good manner • Need Title deeds in Terreblanche section • Remove illegal dumpings (Near Ntate Ntombela & Pastor Sekete Church) • Solar Panels/Gysers • Emerging Churches • Recreational Facilities	• High mast and street lighting • Revamping of Umgababa Hostel • Replace old Electricity boxes(unsafe). • Cleaning of storm water channels • Regulate billing (tax & rates) in the CRUs. • Improve IGG management and beneficiation. • Ensure accuracy in billing. • Complete the incomplete Houses in Thubelisha (House no 13496). • Ensure grass cutting and efficient Waste Management • Provide consistent refuse collection. • Completion of the replacement of old galvanised pipes project (install proper stoppers). • Ensure the local Business support. • Close unsafe sewer manholes.	

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

NAME OF WARD	**12**			
WARD POPULATION	4 072			
WARD COUNCILLOR	Cllr Lebohang Andries Makhefu			
WARD SECTIONS	Umgababa, Boiketlong, Lusaka, Angola, Protem, Tladi-Mahlomola and Madiba Village.			
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional			
COMMUNITY DEVELOPMENT WORKER	Mr. Richard Mofokeng			

COMMUNITY ISSUES RAISED

February 2022 (Five Year IDP Development)	Sept/Oct. 2022 (1st IDP Review)	Sept/Oct. 2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
• Tarred roads are need and potholes need to be fixed • Upgrading of tarred roads in Proterm • Removal of asbestos roofing • Provisioning of high mast lights in Angola & Proterm • Paving of roads in Angola • Upgrading of roofing • Removal of informal settlement (shacks) • Sewer system in Angola (pipes bursting) • High Crime rate • Speed humps including pedestrian crossings • Maintain storm water channels • Provisioning of high mast lights and or streetlights in passages • New Municipal offices (TLC) to be opened • Establishment of local office for community members to have access to Ward Councillors • Resuscitation of shops • Revamping and installation of street signage • Addressing the issue of illegal dumping • Re-fencing of graveyard • Maintenance of storm water channel at graveyard	• Remove Asbestos Roofing (Proterm) • Transfer of ownership to beneficiaries (title deed)-IGG & Rent • Install outstanding Electricity metre boxes • Revamp Tennis court • Reopen TLC Offices for services • Reopen passage between two parks to allow movement esp. for elderly to clinic • High crime rate • Sewer spillage • Fix RDP Houses • Regulate Boiketlong accommodation: crime • Resuscitate CPF to curb crime • Illegal church stands	• Adress issue of uncontrollable sewer spillage in yards (Proterm). • Close unsafe sewer manholes. • Improve the IGG management and beneficiation. • Maintain roads.	

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

<table>
<tr><td colspan="2">NAME OF WARD</td><td colspan="2">13 (Including Phase 2)</td></tr>
<tr><td colspan="2">WARD POPULATION</td><td colspan="2">7 574</td></tr>
<tr><td colspan="2">WARD COUNCILLOR</td><td colspan="2">Cllr Fikile Daniel Mosokweni</td></tr>
<tr><td colspan="2">WARD SECTIONS</td><td colspan="2">Harry Gwala, Phase 1 and Phase 2</td></tr>
<tr><td colspan="2">STATUS OF WARD COMMITTEE</td><td colspan="2">Established in 2022, trained & functional</td></tr>
<tr><td colspan="2">COMMUNITY DEVELOPMENT WORKER</td><td colspan="2">Mr. Tiisetso Pitso</td></tr>
<tr><td colspan="4">COMMUNITY ISSUES RAISED</td></tr>
<tr><td>February 2022 (Five Year IDP Development)</td><td>Sept/Oct. 2022 (1st IDP Review)</td><td>Sept/Oct. 2023 (2nd IDP Review)</td><td>Sept 2024 (3rd IDP Review)</td></tr>
<tr><td>SAKUBUCHA</td><td>SAKUBUCHA</td><td>SAKUBUCHA</td><td>SAKUBUCHA</td></tr>
<tr><td>The Community agreed to prioritise the following issues as their immediate priorities in the Integrated Development Plan (IDP):
• Provisioning of electricity
• Provisioning of water
• Paving of the main road
• Purchasing of land to curb many emerging and existing informal settlements
Other Issues Raised:
• Provisioning or installation of standpipes in Baipehi and Extension 15 (additional standpipes are also needed)
• The high unemployment rate needs to be curbed
• Building of roads in Steenpan
• Provisioning of water and electricity in Steenpan
• Upgrading/reopening of storm water channel in Extension 15
• Upgrading of electricity supply (inconsistent or low supply)
• Establishment and upliftment of small businesses especially those for Women Empowerment (support corporative initiatives)
• Maintenance of existing high mast lights</td><td>• Rezoning/formalisation of informal settlements (erf numbers for those who still don't have)
• Access to all basic services (Water, electricity and roads)
• Since currently job opportunities are for youth can adults/elders be assisted in agriculture projects/programmes so they can be able to sustain themselves
• Ensure that employment opportunities created brought through the projects are allocated in a transparent and fair manner.
• Attend to the incomplete projects and be completed (paved road)
• Build Toilets in sections where there are no toilets
• Provide basic services after the municipality has completed registration process in extension 15
• Billing system be accurate- residents are billed even before could occupy the sites</td><td>• Upgrade electricity substations to deal away with load reduction.
• Deal with persistent sewer spillages, esp. in Letamong section.
• Rehabilitate Stenmpan to promote Tourism and creating job opportunities.
• Fencing of electricity substations.
• Consider Re-demarcating Ward 7 & 13 for one Ward.
• Ensure completion of Paved Road in Ext.17
• Apply Ward Based model for project planning and funding.
• Curb Water metre theft.
• Rehabilitate an open space between Gortin/Iraq- and Harry Gwala/France for recreational/business activities.</td><td></td></tr>
</table>

• Provisioning of VIP toilets on temporary basis to alleviate the use of pit toilets • Installation of a new electricity transformer to upgrade electricity supply/capacity • Address sewer spillage in the newly constructed paved road			
HARRY GWALA MPSC	**HARRY GWALA MPSC**	**HARRY GWALA MPSC**	**HARRY GWALA MPSC**
• Sewer connections • Upgrading and maintenance of roads • Establishment of a library (with Wi-Fi) at the Multipurpose Centre • Establishment of a satellite police station at the Multipurpose Centre	• Sewer connections • Upgrading and maintenance of roads • Establishment of a library (with Wi-Fi) at the Multipurpose Centre • Establishment of a satellite police station at the Multipurpose Centre	• Improve security around substations. • Curb electricity illegal connections. • Consider youths with disabilities in learnership opportunities. • Need Skill Development Centres	

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

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

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

NAME OF WARD	**17**
WARD POPULATION	5 690
WARD COUNCILLOR	Cllr Thabang Kenneth Rankoe
WARD SECTIONS	Sasolburg town, Nic Ferreira
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	Mrs. Winnie Mayekiso

COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct. 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Installation of speed humps in Nkandla • Maintenance of roads • Reparation of water leaks (water losses) • Provisioning of high mast lights • Grass cutting • Inspection of Illegal shops • Establishment of community projects in the Department of Education District Offices (Sakubusha): Community building projects	• Deploy security at substation to curb Cable and vandalism. • Substation in Hammelberg street exploded. • Repair substation doors in Havenga Street • Erect speed humps in Nick Ferreira extension (Nkandla) • Illicit allocation of RDP Houses. • Housing and property audit to verify ownership	• Repair potholes in internal streets • Rehabilitate Showgrounds and utilize for Sports and Recreational Facilities. • Give away or sell abandoned Municipal Houses for other community projects (homes for elderly). • Maintain swimming pool and allow easy access. • Install High Mast Lights • Deal with high crime rate. • Establish Sports and Recreational Centres for Youth and children. • Tree pruning and grass cutting. • Erect speed humps towards Checkers and Spar	

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

NAME OF WARD	**19**
WARD POPULATION	5 479
WARD COUNCILLOR	Cllr Linda Mthetho
WARD SECTIONS	Amelia
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional
COMMUNITY DEVELOPMENT WORKER	S Hlahane

COMMUNITY ISSUES RAISED

February 2022 (Five Year IDP Development)	Sept/Oct. 2022 (1st IDP Review)	Sept/Oct. 2023 (2nd IDP Review)	Sept 2024 (3rd IDP Review)
• Provisioning of paved roads with stormwater channels • Police Station • Shopping complex • Sewer Connections • High mast lights • Residential sites for informal settlements • Fix incomplete RDP houses and those affected by the disaster • Community members need title deeds. • A clinic with ablution facilities is needed	• Need shelter/container at clinic for shade • Rezoning of two school sites for residential sites • Need Training centre for skills development • Grading of roads • Improve billing system (metre reading) • Remove waste containers to reduce criminal activities • Ensure functionality and capacitation of Ward committees • Fix storm water drainage as a result of construction of cemetery • Attend to sewer spillages • Need Residential sites • Enforce Bi-laws (commonage)	• Fixing of 3 High Mast lights • Fix all Keypad metre boxes (electricity) • Address issues of electricity step up tariff • Adrress issues of rapid response to water pipe burts to avoid water loss • Regulate scrap yards(cable theft) • Grading of internal roads to allow taxi operation(esp. 23, section, ditapoleng & skoting) • Curb over-reliance to renting of equipment(graders) • Improve services in Finance Department • Fastrack rezoning process to create residential sites. • Install sewer connections in Baipeing section. • Engage Business Sector to develop sustainable businesses in the Ward(shopping complex with all necessary facilities(ATMs) , filling station) • Need Mini Clinic • Fastrack process of relocating Housing beneficiaries to CRUs in Umgababa. • Address issue of poor workmanship on building of RDPs(roofing) • Establish satellite Public Service Centre in Harry Gwala MPC.	

		• Engage DoE regarding the provision of the Scholar Transport to kids in Amelia and surrounding areas. • Build highway Bridge for pedestrians on the road towards France (Harry Gwala) • Eradicate Pit latrine toilets. • Consider writing off the existing debt on services and repair water and electricity metres. • Erect speed humps in all newly constructed paved roads. • Increase and ensure pay points are near communities to ensure they pay services and purchase electricity.	

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

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

NAME OF WARD	**21**		
WARD POPULATION	6 272		
WARD COUNCILLOR	Cllr Teboho Glen Sehaole		
WARD SECTIONS			
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Vacant		
COMMUNITY ISSUES RAISED			
February 2022 (Five Year IDP Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct. 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**
• Provisioning of sewer connections and flushing toilets • Paving of roads • Provisioning of residential sites • Curbing of Illegal dumping • Provisioning of a clinic • Unblocking of storm water channels • Maintenance of roads • Provisioning of skills development for the youth • Commonage • Completion of RDP houses	• Need sewer toilets. • Paved roads • Fix storm water channels • Fix roads • Address issue of incomplete RDP Houses • Need Clinic	• Fixing the High Mast Lights • Attend to the maintenance of storm water drainage system • Paved Roads • Enforce by laws, Esp. regulating spaza shops owned by foreign nationals. • Ensure and monitor implementation of SLPs by Private Sector within Municipal area. • Improve turn around time to water pipe bursting to avoid water losses.	

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

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

<table>
<tr><td colspan="2">NAME OF WARD</td><td colspan="2">23</td></tr>
<tr><td colspan="2">WARD POPULATION</td><td colspan="2">6 479</td></tr>
<tr><td colspan="2">WARD COUNCILLOR</td><td colspan="2">Manana Bernice Mozolo</td></tr>
<tr><td colspan="2">WARD SECTIONS</td><td colspan="2"></td></tr>
<tr><td colspan="2">STATUS OF WARD COMMITTEE</td><td colspan="2">Established in 2022, trained & functional</td></tr>
<tr><td colspan="2">COMMUNITY DEVELOPMENT WORKER</td><td colspan="2">Vacant</td></tr>
<tr><td colspan="4">COMMUNITY ISSUES RAISED</td></tr>
<tr><td>February 2022 (Five Year IDP Development)</td><td>Sept/Oct. 2022 (1st IDP Review)</td><td>Sept/Oct. 2023 (2nd IDP Review)</td><td>Sept 2024 (3rd IDP Review)</td></tr>
<tr><td></td><td></td><td></td><td></td></tr>
<tr><td>The community sharply emphasized the following Basic Needs as their main priorities to be speedily addressed in the IDP & Budget:
•
• Water connections to yards
• Sewer connections to yards
• Electricity connections to yards (preferably directly from Eskom)
• Flush Toilets to curb pit toilets
• Provisioning of a clinic
Other Issues:
• Provisioning of Schools
• Scholar patrols
• Provisioning of a temporary or a mobile clinic
• Fast track formalization of Mooidraai
• Residential/site permits
• Resolve the issue of unoccupied sites.
• Provisioning of RDP houses
• Installation of a traffic light in the main /road between Amelia and Mooidraai
• Provisioning of waste collection containers
• Grading of roads (skoting & diflakgeng) to enable scholar transport.
• Management of storm water drainage
• Planting of trees to mitigate the possibility of disasters
• Taxi rank
• Taxi operation</td><td>• Fast track rezoning process to finalize allocation of sites.
• Need Electricity directly from Eskom.
• Conduct environmental Impact Assessment (Flooding)- Responsive plan.
• Yard Infills with G5 for water drainage</td><td>The community sharply emphasized the following Basic Needs as their main priorities to be speedily addressed in the IDP & Budget:

• Water connections to yards
• Sewer connections to yards
• Electricity connections to yards (preferably directly from Eskom)
• Flush Toilets to curb pit toilets.
(If there are identified projects let them be with time frames to this effect)

Other Issues:

• Needs proper Roads infrastructure and maintenance
• Developing local businesses and contractors.
• Fastrack issue of relocating sites and proper placement
•</td><td></td></tr>
</table>

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

STAKEHOLDERS IDP CONSULTATION

The Executive Mayor conducted an intensive IDP consultative process as an exercise to solicit challenges and the needs within the stakeholder's environment. Amongst key stakeholders that were invited are farmers, business group, house of traditional leaders and non-governmental organisations.

The following needs and challenges were raised:

IDP Consultation Meeting with Business, CBOs and House of Traditional Leaders

STAKEHOLDERS NEEDS:

Dilapidating state and conditions of the CBD
Municipality to engage Private Sector/Business on creation of job opportunities
Establishment of one central job/recruitment Agency to ensure proper control and transparency
A great need for accommodating(housing) for luncheon club/home for elderly people
High Mast Lighting (Ward 13) and sewer reticulation (Phase 4)
Consideration and support for traditional healer's programmes
Establish and promote agriculture on small scale to ensure food security amongst the communities
Fastrack the approval of lease agreements to promote small businesses
Avoid Councillors interference on allocation of local Projects
Investigate the possible existence of construction mafia in projects within the Municipality
Establish Old Age Home centre
Outsource or sell Municipal unoccupied houses in Sasolburg
Improve communication platforms od the advertised jobs and opportunities in Municipality
Investigate the completion and issuing of certificates pertaining to the BNG Houses built in Themba Kubheka
Submissions by House of Traditional Leaders
Regulation of Initiation schools
Build proper Ablution facilities in CBD to promote safe and hygienic environment
Improve the level on access of Municipal facilities and staff by members of the community
Fencing of the graveyard around Mooidraai next to Claasden/Kragbron
Rehabilitate Coalbrook Heritage site for 437 people died in mining (Claasden)
Programmes to carried out by house of traditional leaders:
Providing business development training to 20 graduates
To establish heritage site/Nature reserve on the gravesite of Gawie De Beert as Mafehleng Nature Reserve to commemorate late King Sebobane (Municipality to fastrack issuing of lease agreement in this regard)
Municipality to Fasttrack issuing of lease agreements to allow the following business development: • Erf 47 Vaal bank for Shopping Complex • Rezoning of Erf 1142 & 1143 for Acqua culture business development opportunities (intending to establish business incubator and fish trading business)

CROSS-CUTTING ISSUES

Emanating from the above community needs per Ward, the following issues have been identified as common and cutting across all Wards within Metsimaholo communities.

The table below will also serve as the basis for the Directorates/Departments to prioritize and ensuring that planned projects are aligned to the raised community needs against the available resources. It is therefore recommended that departments must consider these priority issues when concluding their Capital planning and funding thereof.
The needs are not presented in any order of importance but classified in accordance with departmental classification and or service delivery programme

COMMUNITY NEEDS RAISED	WARDS AFFECTED	RESPONSIBLE DEPARTMENT
ROAD INFRASTRUCTURE & STORM WATER MANAGEMENT		
Resurfacing and Maintenance of Roads	ALL	Technical Services & Infrastructure Development
Fix Potholes	ALL	Technical Services & Infrastructure Development
Paved Roads	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Speed Humps in main roads and nearby schools	3,4,10,11,17	Technical Services & Infrastructure Development
Grading of Roads & Internal streets	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Street naming and maintenance of road signs	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21	Technical Services & Infrastructure Development
Road markings	11,12,8,14,15,16,17 & 18	Technical Services & Infrastructure Development
Storm water channels & Management	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Resurfacing and Maintenance of Roads	ALL	Technical Services & Infrastructure Development
	WATER & SANITATION	
Water connections to yards/communal taps(temporarily), Boreholes	23	Technical Services & Infrastructure Development
Improve measure on delivery of Water tanks	3,5,23	Technical Services & Infrastructure Development
Increase water supply/pressure	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,22,21	Technical Services & Infrastructure Development
Sewer connections to households/Sewer borne system	1,5, 20 & 23	Technical Services & Infrastructure Development
Eradication of Bucket system	20(T/Kubheka)	Technical Services & Infrastructure Development
Sewer spillages	ALL	Technical Services & Infrastructure Development
Access to Rockend/Honey suck Truck	1	Technical Services & Infrastructure Development
Reconfiguration of sewer manholes to deal with massive spillage	3,4 (gravesite)	Technical Services & Infrastructure Development
ELECTRICITY & ENERGY INFRASTRUCTURE		
Electricity connection to households	1 and 20,23	Technical Services & Infrastructure Development
Maintenance and or Installation of Street &High Mast lights	ALL	Technical Services & Infrastructure Development
Solar geysers	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21,23	Technical Services & Infrastructure Development
Upgrading of electricity supply	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22	Technical Services & Infrastructure Development
Installation of cameras or drones around substations	ALL	Technical Services & Infrastructure Development
Removal of Old metre boxes	3,7,13	

WASTE, ENVIROMENTAL ,DISASTER MANAGEMENT & PUBLIC SAFETY		
Establish new Landfill Site	ALL	Social Services
Air Quality (Pollution) & Plan	1,9,11	Social Services
Ablution Facilities in graveyards	ALL	Social Services
Pruning of trees	8,14,15,16,17&18	Social Services
Grass cutting	ALL	Social Services
Shortage of Compactor trucks for regular refuse collection	ALL	Social Services
PUBLIC SAFETY		
Improve Security to curb Cable Theft	ALL	Social Services
Security around sub stations	ALL	Social Services
DISASTER MANAGEMENT		
Proper planning for Disaster and Response Plan Provisioning and utilization of Disaster Grant Fund	Disaster management Plan Approved by Council ALL	Social Services
SPORTS AND RECREATIONAL FACILITIES MANAGEMENT		
Establish and Maintain existing Family Parks	ALL	Social Services
Built Multipurpose Sports Centres	ALL	Social Services
Provide Sports facilities and maintain existing ones	ALL	Social Services
Rehabilitate Sasolburg Showground (Sports & Recreational Centre)	17	Social Services
HUMAN SETTLEMENT, ECONOMIC DEVELOPMENT & TOWN PLANNING		
Need for residential sites for housing development (RDP Houses)	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23	LED, Human Settlement & Town Planning
Purchase land for human settlement & Business, Church sites	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23	LED, Human Settlement & Town Planning
Illegal occupancy of land (rezone here possible)	1,2,3,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23	LED, Human Settlement & Town Planning
Fast tracking Formalization of Mooidraai	23	LED, Human Settlement & Town Planning
Promote Tourism in Municipal area	ALL	LED, Human Settlement & Town Planning
Unlock tourism potential facilities, esp.in Deneysville and Oranjeville	ALL	LED, Human Settlement & Town Planning
Develop SMMEs and local contractors	ALL	LED, Human Settlement & Town Planning

Fast track finalization of LED Strategy to unlock opportunities	ALL	Resolved as Plan Approved by Council	LED, Human Settlement & Town Planning
Tourism Strategy to promote Tourism opportunities	ALL	Resolved as Plan Approved by Council	LED, Human Settlement & Town Planning
Integrated Human Settlement Strategy	ALL	Resolved as Plan Approved by Council	LED, Human Settlement & Town Planning
Finalize Spatial Development Framework (SDF)	ALL		LED, Human Settlement & Town Planning
FINACIAL VIABILITY AND MANAGEMENT			
Improve approval process for IGG applications and timeframes thereof	ALL		CFO
Improve Billing system (accurate billing & meter reading)	ALL		CFO
Implement Revenue Enhancement Strategy	ALL		
Ensure Accurate Billing and current improve systems (meter reading) thereof.	ALL		

PRIORITY NEEDS FOR PUBLIC AND PRIVATE SECTOR/BUSINESS

It should be noted that some the identified community priorities or needs are not within the constitutional mandate (core function) or even the competency of the Municipality and as such, are to be elevated to the relevant government sector departments and private or business sector for possible intervention to ensure sustainable development within our municipal area. The issues are as follows:

TABLE: COMMUNITY NEEDS RELATED TO DIFFERENT EXTERNAL STAKEHOLDERS:

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

SECTION H: STRATEGIC OBJECTIVES

Introduction

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

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

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

Strategic Outcome Oriented Goals of the Municipality

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

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

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

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

TABLE: STRATEGIC OUTCOME ORIENTED GOALS OF THE MUNICIPALITY

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

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

DIRECTORATE / DEPARTMENT 3	**FINANCE**	
	CFO	**Vacant**
STRATEGIC OVERVIEW	This programme is responsible for performing various financial management functions of the municipality including budgeting management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management, and to advise the Accounting Officer and other officials of the municipality in discharging their respective financial management duties assigned to them in terms of Municipal Finance Management Act.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	**Manager**
	Income / Revenue Management	Mr Clive Scheepers
	Expenditure Management	Me Pinky Mohomane (Asst. Manager)
	Budget & Statements	Ms Nthati Motloung
	Asset Management	Mr Morena Mosai
	Supply Chain Management	Ms Luyanda Radebe

DIRECTORATE / DEPARTMENT 3	**TECHNICAL & INFRASTRUCTURE SERVICES**	
	DIRECTOR	**Dr Diao Ramabitsa**
STRATEGIC OVERVIEW	This programme is responsible for erection, maintenance, and repairs of municipal infrastructure and well as management of services distribution networks within the municipality's areas of supply	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	**Manager**
	Civil Engineering;	Mr Kgomotso Riba
	Electrical & Mechanical Engineering	Mr Khubekile Mvulane
	Water & Sanitation Services	Vacant
	Project Management	Vacant

DIRECTORATE / DEPARTMENT 3	**SOCIAL SERVICES**	
	DIRECTOR	**Mr Sello Mokoena**
STRATEGIC OVERVIEW	This programme is responsible for provision of social services to the community such as libraries, parks, cemeteries, public safety, etc. The main objective of this programme is to ensure that members of the community receive easily accessible, uninterrupted, and quality social services.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	**Manager**
	Waste Management	Mr Chakane Sibaya
	Parks and Recreation	Mr Medi Moshodi
	Public Safety	Mr Mokete Ramotso

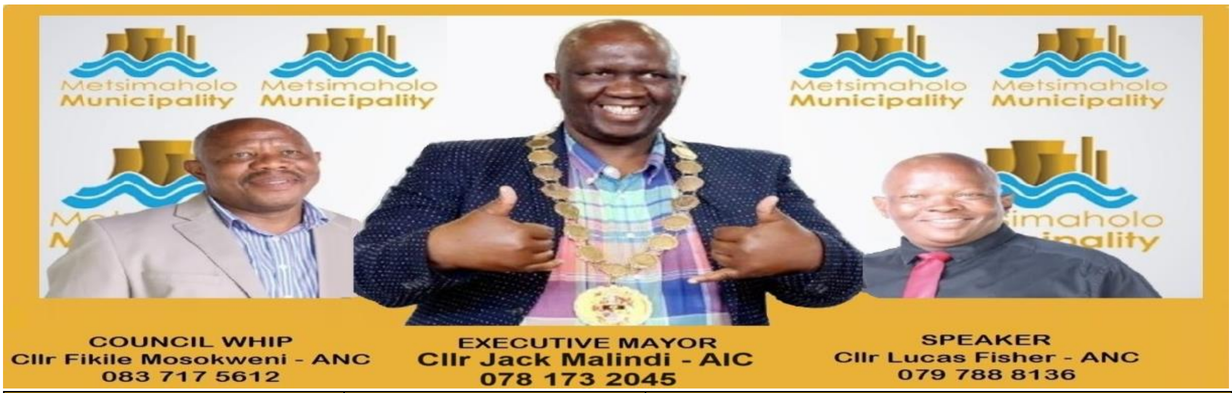
DIRECTORATE / DEPARTMENT 3	ECONOMIC DEVELOPMENT, HOUSING & URBAN PLANNING	
	DIRECTOR	Me Thlapane Moyakgabo
STRATEGIC OVERVIEW	This programme is responsible for local economic development, housing and urban planning programs and initiatives of the municipality.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	Manager
	Economic Development	Mr Mojela Theko
	Housing & Human Settlement	Mr Thabo Phakoe
	Town Planning	Vacant
	Marketing & Tourism	Mrs Tshidi Mkhefa

STRATEGIC SUPPORT AND ADMISTRATION

DIRECTORATE / DEPARTMENT 3	OFFICE OF THE MUNICIPAL MANAGER	
	MUNICIPAL MANAGER	Mr FJ Motloung
	MANAGER IN THE OFFICE OF MUNICIPAL MANAGER	Mr Nkoati Kobeli
STRATEGIC OVERVIEW	This Office is responsible for providing Institutional Strategic support on operations, ensuring good governance and performance management. The Office is also promoting effective communication through innovation information technology to ensure efficiency and accountability by the Municipality.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	Manager
	Integrated Development Planning & Performance Management	Mr Moses Mongale
	Internal Audit	Mr Koshy George
	Risk Management	Me Tshwanelo Mokoari
	Communications	Dr Gino Alberts
	Information, Communication & Technology	Mr Gugu Nhlapo
	Security Management	Mr Mpumelelo Cindi
	Unit Management (Deneysville & Oranjeville)	Mr Bafana Malindi

DIRECTORATE / DEPARTMENT 3	ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	
	DIRECTOR(ACTING)	Mr EM SEDIANE
STRATEGIC OVERVIEW	This Directorate prove Municipality with capacity to Shape its organisational models and systems, developing behaviour and culture to enable it to operate at its optimal best through effective human resource management, recruitment and labour relations, skills development and employee wellness.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	Manager
	Human Resource Management	Mr Ephraim Sediane
	Legal Services	Me Mateboho Rapuleng
	Administration	Mr Serame Ramathesele
	Records Management & Auxiliary Services	Vacant

POLITICAL OFFICES



OFFICE OF THE EXECTIVE MAYOR Hon. Cllr J Malindi	**MANAGER**	**Vacant Acting Manager: Rev. Thabiso Ntlatseng**
	POLITICAL ADVISOR	**Thokozani Nhlapo**
OVERVIEW	This Office oversees administrative and political operations by ensuring efficient service delivery to residents through providing leadership and coordinating amongst others policy implementation, allocating and managing Municipal Budget/Finances, ensuring effective community engagements (IDPs), representing the Municipality and collaborating with external stakeholders on behalf of Metsimaholo Local Municipality.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	
	Public Liason	Rev Thabiso Ntlatseng
	Special Programmes	Beauty Tjantjie
	Communications and Research	Thabo Mbele
	Youth Unit	Basia Malape Tshepo Lechalaba Michael Bucibo
	HIV/AIDS Coordinator	Tladinyana Kgodumo

OFFFICE OF THE COUNCIL SPEAKER Hon Cllr L Fisher	**MANAGER**	**Marriam Mofokeng**
	POLITICAL ADVISOR	**Thabo Mokoena**
OVERVIEW	This Office plays a role in coordinating and maintaining the effective work of Council and ensure public participation. The Speaker serves as the custodian of all policies and Council Resolutions.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	**Support Staff**
	Public Participation Officers	Neo Tshabadira Bongani Mabiletsa Nomsa Sejake Ntombizodwa Mokoena
	Communications and Research	
	Researcher Municipal Public Accounts (MPAC)	Themba Zondo

<table>
<tr><td rowspan="2">OFFICE OF COUNCIL WHIP
Hon Cllr F Mosokweni</td><td>MANAGER</td><td colspan="2">Mr Thato Thulo</td></tr>
<tr><td>POLITICAL ADVISOR</td><td colspan="2">Thembile Sebini</td></tr>
<tr><td>OVERVIEW</td><td colspan="3">The Chief Whip of Council has a duty to ensure the effective political management of all councillors. Political management in this context supports sound, open, transparent, and accountable decision-making, which enables councillors to effectively discharge their duties as elected members of Council in their community service and representational roles.</td></tr>
<tr><td rowspan="5">DEPARTMENTS/DIVISIONS</td><td colspan="3">This programme consists of the following divisions:</td></tr>
<tr><td colspan="2">Division(s)</td><td>Support Staff</td></tr>
<tr><td colspan="2">Administrator</td><td>Ms. Lucy Mdola</td></tr>
<tr><td colspan="2">Secretary</td><td>Ms. Nomvula Ndesi</td></tr>
<tr><td colspan="2"></td><td></td></tr>
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Key Performance Area (KPA) Based Strategic Objectives

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

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

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

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

Alignment of Annual Budget with IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realised through a credible integrated developmental planning process.
Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five-year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents.

The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery. Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

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

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

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

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

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

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP's five strategic objectives for the 2024/25 MTREF and further planning refinements that have directly informed the compilation of the budget.

To ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.
The municipality has through its public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The objectives, indicators and targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2024/25 Financial year.
The table below provides a summary of the strategic priorities, KPAs and programmes, as 2024/25:

TABLE: MUNICIPAL STRATEGIC OBJECTIVES

<table>
<tr><th>STRATEGIC OBJECTIVE</th><th>KEY PERFORMANCE AREA</th><th>PROGRAMMES</th></tr>
<tr><td>Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans</td><td rowspan="4">KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</td><td rowspan="4">PROGRAMME: WATER SERVICES
PROGRAMME: SANITATION & WASTEWATER
PROGRAMME: ELECTRICITY & ENERGY SERVICE
PROGRAMME: ROADS & STORM WATER
PROGRAMME: PROJECT MANAGEMENT

PROGRAMME: (HEALTH & CLEANSING) WASTE MANAGEMENT

PROGRAMME: PARKS AND RECREATIONAL FACILITIES</td></tr>
<tr><td>Ensure universal access to reliable and quality Basic Municipal Services by all Communities</td></tr>
<tr><td>To build Environmental sustainability and resilience</td></tr>
<tr><td>To promote and ensure social cohesion and nation building.</td></tr>
</table>

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
To promote and ensure community safety and social protection		**PROGRAMME:** DISASTER MANAGEMENT **PROGRAMME:** FIRE SERVICES **PROGRAMME:** TRAFFIC MANAGEMENT **PROGRAMME:** BY LAWS ENFORCEMENT
Create conducive environment for improving local economic development	**KPA2: LOCAL ECONOMIC DEVELOPMENT**	**PROGRAMME**: LOCAL ECONOMIC DEVELOPMENT
Use Municipality's buying power to advance economic empowerment of SMMEs & Cooperatives		
To promote integrated and sustainable human settlements and increasing the supply of housing opportunities		**PROGRAMME:** HOUSING AND HUMAN SETTLEMENT
To implement the projects that ensure the Spatial and Economic Integration		**PROGRAMME:** TOWN PLANNING
To Maximize on the Tourism potential of the Municipality		**PROGRAMME**: TOURISM & MARKETING
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	**KPA 3: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**	**PROGRAMME:** INCOME/REVENUE MANAGEMENT
		PROGRAMME: BUDGET & FINANCIAL STATEMENTS
		PROGRAMME: ASSET MANAGEMENT
		PROGRAMME: EXPENDITURE MANAGEMENT
		PROGRAMME: SUPPLY CHAIN MANAGEMENT
To Improve administrative capability of Municipality	**KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	**PROGRAMME:** INSTITUTIONAL DEVELOPMENT
To capacitate and empower workforce		**PROGRAMME:** HUMAN RESOURCE DEVELOPMENT
To promote occupational health and safety environment for all employees		**PROGRAMME:** OCCUPATIONAL HEALTH & SAFETY
To ensure sound Labour Relations to minimize Labour disputes and disruptions		**PROGRAMME:** LABOUR RELATIONS
To improve administrative capability of Municipality		**PROGRAMME:** RECORDS MANAGEMENT SERVICES
To promote Legal compliance to minimize litigations and Lawsuits		**PROGRAMME:** LEGAL SERVICES
To ensure that there is a coherent approach in a Municipality in dealing with pandemics (incl. HIV/AIDS, Covid 19, TB & GBV)	**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**PROGRAMME:** SPECIAL PROGRAMMES

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
To ensure that there are outreach programmes aimed at vulnerable groups (women, children & disabled)		
To implement programmes aimed at Youth development		**PROGRMME:** YOUTH DEVELOPMENT
Ensure Transparency, Accountability and regular engagements with communities and stakeholders		**PROGRAMME:** PUBLIC PARTICIPATION
Ensure that Ward Committees are functional and interact with communities regularly		
To provide continuous political support on matters affecting management and stability.		**PROGRAMME:** COUNCIL MANAGEMENT (WHIPERY)
Ensure that all Council Committees (S80) sit regularly and process items for Council decisions		**PROGRAMME:** COUNCIL SUPPORT
To provide continuous strategic support on organisational goals and performance		
To ensure legally compliant and credible IDP		**PROGRAMME:** INTEGRATED DEVELOPMENT PLANNING
To improve the administrative capability of Municipality/		**PROGRAMME:** PERFORMANCE MANAGEMENT
		PROGRAMME: INTERNAL AUDIT
To build compliance culture on Municipal applicable prescripts		**PROGRAMME:** COMPLIANCE
To build a risk conscious culture within the organization		**PROGRAMME:** RISK MANAGEMENT
To improve the administrative capability of Municipality/		**PROGRAMME:** INFORMATION COMMUNICATION AND TECHNOLOGY
to promote IGR and effective communication channels with relevant stakeholders		**PROGRAMME:** COMMUNICATIONS
To ensure safety and security of Municipal assets/property		**PROGRAMME:** SECURITY MANAGEMENT

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

Lessons learned with previous IDP revision and planning cycles as well as changing environments were taken into consideration in the compilation of this 2024/25 Reviewed IDP, including:

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

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

These below strategic objectives clearly indicate what the municipality intends doing (or producing) to achieve its strategic outcomes-oriented goals. Each strategic objective is aligned with goals that are stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP. These strategic objectives span for a period of five years (2023/24-2026/27), while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year.
These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals above as well as various Outputs of Outcome 9 Delivery Agreement. To ensure further alignment with annual implementation plans (SDBIP), the priority needs / programmes and projects are packaged according to the 5 KPA's of Local Government as follows:

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

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

KPA 1		BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT			
OFFICE/DIRECTORATE		TECHNICAL SERVICES			
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.1 Water Services Development Plan (WSDP) developed, and annually reviewed, submitted to Council for approval	Coordination and facilitation of Development of WSDP	Development of WSDP and Annually Reviewed
			1.2 Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to Council for approval	Coordination and facilitation of Development of Sewer Master Plan	Development of Sewer Master Plan
		Ensure universal access to reliable and quality basic Municipal services by all communities.	1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas.	Coordination of replacement of conventional metres	5000 Conventional water meters replaced with prepaid meters in all the identified areas.
			1.4 Cumulative % of households with access to basic water supply by 30 June of each year	Coordination of basic water supply	Cumulative 100% of households already connected by end of IDP period.
			1.5 Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc	Coordination of replacement of obsolete asbestos/old water pipes replaced	21 kms of asbestos/old water pipes replaced with Upvc
			1.6 % Minimization of Water distribution losses	Facilitation of minimizing water distribution losses	Water distribution loss minimized to 30%
			1.7 Awareness campaigns on water conducted, by 30 June annually		12 Awareness campaigns on water conducted, by 30 June annually
			1.8 Total number of water sample tests undertaken in relation to SANS 241 requirements during the assessment period.		12 Water sample tests undertaken in relation to SANS 241 requirements during the assessment period.
			1.9 % Compliance with Blue Drop Water Quality accreditation system	Coordination of compliance with Blue Drop water quality	99% Compliance with Blue Drop Water Quality accreditation system
			1.10 % of call outs responded to within 24 hours (Circular 88 Indicators)		100% of call outs responded to within 24 hours
			1.11 Number of new water connections to communal or public facilities (Circular 88 Indicators)	Facilitation and coordination of Water provision	20 new water connections to communal (taps) or public facilities
			1.12 Number of new water connection to piped water(tap) (Circular 88 Indicators)	Facilitation and coordination of Water provision	6 333 new water connection to piped water(tap): 3 333Mooidraai & 3000 Wonderfontein

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Sanitation & Wastewater	Basic Services & Infrastructure Development		1.13 Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval	Facilitation and Coordination of development of WSMP	Water and Sanitation Maintenance Plan developed, annually reviewed, and submitted to Council for approval
			1.14 % of households with access to basic sanitation by 30 June 2025 (Circular 88 Indicators)		85% of households with access to basic sanitation
			1.15 Number of sewer connections to consumer units installed (Circular 88 Indicators)	Coordination of sewer connections	6037 sewer connections to consumer units installed 2962(Moodraai)
			1.16 % of call outs responded to within 24 hours (Circular 88 Indicators)	Responsive coordination to call outs	100% call outs responded to within 24 hours
			1.17 % Compliance with Green Drop Quality accreditation system	Coordination of compliance with Blue Green water quality	100% Compliance with Green Drop Quality accreditation system
			1.18 Number of reports on maintenance of water and sanitation infrastructure compiled	Coordination and facilitation for compilation of maintenance reports on water and sanitation	20 reports on maintenance of water and sanitation infrastructure compiled
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.19 Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Development and annually review of Integrated Energy Plan submitted to council for approval
Electricity & Energy Services		Ensure universal access to reliable and quality basic Municipal services by all communities	1.20 Cumulative % of households with access to basic electricity service standard by 30 June of each year		50% of all households have access to basic electricity service standard by end of IDP period (June 2027).
			1.21 Number of new household electricity connections installed (Circular 88 Indicators)	Provide Energy supply to all households	4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962)
			1.22 % of unplanned outages that are restored to supply within industry standard timeframes		100% of unplanned outages that are restored to supply within industry standard timeframes
			1.23 % reduction in electricity distribution losses annually	Provide Energy supply to all households	Electricity distribution losses minimized to 20%
			1.24 Number of High mast lights erected/installed	Provision of public lighting through erection of High mast lights	25 High Mast Lights erected/installed

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
			1.25 Number of reports on maintenance of electricity infrastructure compiled	Coordination and Facilitation of Infrastructure maintenance	20 reports on maintenance of electricity infrastructure compiled
Roads & Stormwater			1.26 m² of roads resealed / repaired (Circular 88 Indicators)	Road Maintenance	35 000 m2 (7000 m² per year) of roads resealed/repaired
			1.27 Number of kilometres unsurfaced road network built		7,5 km new unsurfaced road network built
			1.28 Number of kilometres gravel roads graded (Circular 88 Indicators)	Road Maintenance	100 kms gravel roads graded
			1.29 % of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)		100% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)
			1.30 m² of Potholes repaired/ sealed	Road Maintenance	20 000m² of Potholes repaired/ sealed
			1.31 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	Facilitation and coordination for compilation of maintenance reports on roads & stormwater	20 reports on maintenance of roads and stormwater drainage system infrastructure compiled
			1.32 % of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²		100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²
			1.33 % of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²		100 % of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities. .	1.34 Number of New Capital Projects for which funding is approved source (MIG, DoE, DWS, INEP)	Sourcing funds for Capital Projects	15 New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)
			1.35 % in spending of Grants as per DoRA requirements	Grants spending	100% in spending of Grants as per DoRA requirements

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
			1.36 Number of kilometres of new municipal roads built (Circular 88 Indicators)	Construction of roads	21 kms of new municipal roads built
			1.37 Number of additional kilometres of stormwater drainage constructed	Construction of storm water drainage	21 Kms of storm water drainage constructed
			1.38 Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	Monitoring of Grants spending	20 progress reports submitted on monitoring of all Capital Projects submitted to Council
			1.39 Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW)	Project Management	10 Business Plans developed and submitted (NEW)
	Financial Management & Viability	Financial management	1.40 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			1.41 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
Technical Services	Financial Management & Viability	Demand Management Plan	1.42 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		Contract Management	1.43 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services
		SCM	1.44 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	1.45 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
			1.46 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

2024/2025 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

TECHNICAL SERICESKPA 1					BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
OFFICE/DIRECTORATE					TECHNICAL SERVICES							
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.1 Water Services Development Plan (WSDP) developed, annually reviewed, and submitted to Council for approval		Coordination and facilitation of Development of WSDP	Approved WSDP & Council Resolution	5 WSDPs developed, annually reviewed, and submitted to Council for approval	WSDP developed and submitted to Council for approval by 30 June 2023	WSDP developed and submitted to Council for approval by 30 June 2024 is available	WSDP developed and submitted to Council for approval by 30 June 2025	A WSDP that has been reviewed and submitted to Council for approval is available by 30 June 2026	A WSDP that has been reviewed and submitted to Council for approval is available by 30 June 2027
		Ensure universal access to reliable and quality basic Municipal services by all communities	1.2 Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to Council for approval		Coordination and facilitation of Development of Water and Sewer Master Plan	Approved W&SMP & Council Resolution	Development of Water and Sewer Master Plan	A newly developed Water and Sewer Master Plan by 30 June 2023	An annually reviewed Water & Sewer Master Plan is available by 30 June 2024	A Water & Sewer Master Plan developed and approved by 30 June 2025	An annually reviewed Water & Sewer Master Plan is available by 30 June 2026	An annually reviewed Water &Sewer Master Plan is available by 30 June 2027
			1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas.		Coordination and recording of replacement of conventional metres	Conversion Progress reports	5000 Conventional water meters replaced with prepaid meters in all the identified areas.	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2023	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2024	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2025	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2026	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Water Services	Basic Service Delivery & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.4 Cumulative % of households with access to basic water supply by 30 June of each year		Continuously improve household water connections and supplies	Connections project reports with visuals.	Cumulative 100% of households already connected by end of IDP period.			Cumulative 40% of households already connected by June 2025.	Cumulative 70% of households already connected by June 2026	Cumulative 100% of households already connected by June 2027.
			1.5 Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc		Coordination of replacement of obsolete asbestos/old water pipes replaced	Progress report	25kms of asbestos/old water pipes replaced	5 kms asbestos/old water pipes replaced by 30 June 2023	5 kms asbestos/old water pipes replaced by 30 June 2024	5 kms asbestos/old water pipes replaced by 30 June 2025	5 kms asbestos/old water pipes replaced by 30 June 2026	5 kms asbestos/old water pipes replaced by 30 June 2027
			1.6 % Minimization Water distribution losses per year		Facilitation of minimizing water distribution losses	Progress Report	Water distribution loss minimized to 30% over the IDP period	Water distribution loss minimized to 30% by June 2023	Water distribution loss minimized to 30% by June 2024	Water distribution loss minimized to 30% by June 2025	Water distribution loss minimized to 30% by June 2026	Minimization by 30% annual Water distribution loss from previous year by June 2027
			1.7 Awareness campaigns on water conducted, by 30 June annually		Facilitation of water awareness initiatives	Progress Report	12 awareness campaigns			Conduct 4 awareness campaigns by June 2025.	Conduct 4 awareness campaigns by June 2026.	Conduct 4 awareness campaigns by June 2027.
Water Services	Basic Service Delivery & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.8 Total number of water sample tests undertaken in relation to SANS 241 requirements during the assessment period		Facilitation and coordination of Water provision	Progress Report	09 Water sample tests undertaken in relation to SANS 241.			3 water sample tests undertaken in relation to SANS 241 by 30 June 2025	3 water sample tests undertaken in relation to SANS 241 by 30 June 2026	3 water sample tests undertaken in relation to SANS 241 by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Water Services	Basic Service Delivery & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.9 % Compliance with Blue Drop Water Quality accreditation system		Coordination of compliance with Blue Drop water quality	BDS Status Report	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2023	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2024	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2025	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2026	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2027
			1.10 % of water call outs responded to within 24 hours (circular 88 indicators)		Facilitation and coordination of Water provision	Registered calls logbook/ job register	100% of water call outs responded to within 24 hours by 30 June 2025	100% of water call outs responded to within 24 hours by 30 June 2023	100% of water call outs responded to within 24 hours by 30 June 2024	100% of water call outs within 24 hours by 30 June 2025	100% of water call outs within 24 hours by 30 June 2026	100% of call outs within 24 hours by 30 June 2027
			1.11 Number of new water connections piped (tap) water to communal or public facilities (Circular 88 Indicators)		Facilitation and coordination of Water provision	Progress Report	25 new water connections to communal (taps) or public facilities	5 new water connections to communal (taps) or public facilities on 30 June 2023	5 new water connections piped (tap) water to communal or public facilities by 30 June 2024	5 new water connections piped (tap) water to communal or public facilities by 30 June 2025	5 new water connections piped (tap) water to communal or public facilities by 30 June 2026	5 new water connections piped (tap) water to communal or public facilities by 30 June 2027
Water Services	Basic Service Delivery & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.12 Number of new water connection to piped water (tap) (Circular 88 Indicators)		Facilitation and coordination of Water provision	Progress Report	6 333 new water connection to piped water (tap): 3 333 Mooidraai & 3000 Wonderfontein		1 500 new water connection to piped water(tap): Mooidraai by 30 June 2024	1 500 new water connection to piped water (tap): Mooidraai by 30 June 2025	1666 new water connection to piped water (tap): Wonderfontein by 30 June 2026	1667new water connection to piped water (tap): Wonderfontein by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Sanitation & Wastewater	Basic Service Delivery & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.13 Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval		Facilitation and Coordination of development of WSMP	Approved WSMP & Council Resolution	WSMP developed, annually reviewed, and submitted to Council for approval	WSMP developed and submitted to Council for approval by 30 June 2023	WSMP developed and submitted to Council for approval by 30 June 2024	WSMP developed and submitted to Council for approval by 30 June 2025	WSMP developed and submitted to Council for approval by 30 June 2026	WSMP developed and submitted to Council for approval by 30 June 2027
			1.14 % of households with access to basic sanitation (Circular 88 Indicators)		Facilitation and Coordination of development of WSMP	Approved WSMP & Council Resolution	85% of households with access to basic sanitation	65% of households with access to basic sanitation	70% of households with access to basic sanitation	75% of households with access to basic sanitation	80% of households with access to basic sanitation	85% of households with access to basic sanitation
			1.15 Number of sewer connections to consumer units installed (Circular 88 Indicators)		Coordination of sewer connections	Progress Reports	6037 sewer connections to consumer units installed. 2962 (Moodraai),	N/A	6037 sewer connections to consumer units installed. 2962 (Moodraai) by 30 June 2024	1000 sewer connections to consumer units installed in Gortin by 30 June 2025	N/A	N/A
Sanitation & Wastewater	Basic Services & Infrastructure Development Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.16 % of sewer call outs responded to within 24 hours (Circular 88 Indicators)		Responsive coordination to call outs	Registered calls logbook/ job register	100% sewer call outs responded to within 24 hours	100% sewer call outs responded to within 24 hours by 30 June 2023	100% sewer call outs responded to within 24 hours by 30 June 2024	100% sewer call outs responded to within 24 hours by 30 June 2025	100% sewer call outs responded to within 24 hours by 30 June 2026	100% call outs responded to within 24 hours by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Sanitation & Wastewater	Basic Services & Infrastructure Development Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.17 % Compliance with Green Drop Quality accreditation system		Coordination of compliance with Blue Green water quality	GDS Status Report	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system by 30 June 202	100% Compliance with Green Drop Quality accreditation system by 30 June 2024	100% Compliance with Green Drop Quality accreditation system by 30 June 2025	100% Compliance with Green Drop Quality accreditation system by 30 June 2026	100% Compliance with Green Drop Quality accreditation system by 30 June 2027
			1.18 Number of reports on maintenance of water and sanitation infrastructure compiled		Coordination and facilitation for compilation of maintenance reports on water and sanitation	Progress Reports	20 reports on maintenance of water and sanitation infrastructure compiled	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2023	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2024	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2025	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2027
Electricity & Energy Services		Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	1.19 Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval		Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Approved Integrated Energy Plan & Council Resolution	5 Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June of each year.	Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June 2023	Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June 2024	Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June 2025	Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June 2026	Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June 2027
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.20 Cumulative % of households with access to basic electricity service standard by 30 June of each year		Continuously increase the number of new connections and upgrades of those connections below standard	New and upgraded electricity connections reports	50% of all households have access to basic electricity service standard by end of IDP period (June 2027).	10% of all households have access to basic electricity service standard by 30 June 2023	20% of all households have access to basic electricity service standard by 30 June 2024. 40	30% of all households have access to basic electricity service standard by 30 June 2025	40% of all households have access to basic electricity service standard by 30 June 2026	50% of all households have access to basic electricity service standard by June 2027.

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.21 Number of new household electricity connections installed (Circular 88 Indicators)		Provide Energy supply to all households	Reports on new Electricity Installations	4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962)	2000 of Electricity House connections installed in Themba Kubheka by 30 June 2023	2000 of Electricity House connections installed in Themba Kubheka by 30 June 2024	400 Households connected to Electricity in Themba Kubheka by 30 June 2025	1281 Households connected to Electricity in Mooidraai by 30 June 2026	1281 Households connected to Electricity in Mooidraai by 30 June 2027
			1.22 % of unplanned outages that are restored to supply within industry standard timeframes		Stock up on repair materials as well as up preventative maintenance	Outage maintenance Reports	Average of 100% of unplanned outages are restored to supply within industry standard timeframes	100% on average by 30 June 2023	100% average by 30 June 2024	100% call outs responded to within 24 hours by 30 June 2025	100% average 100% call outs responded to within 24 hours by 30 June 2025 30 June 2026	100% call outs responded to within 24 hours by 30 June 2027
			1.23 % reduction in electricity distribution losses annually		Provide Energy supply to all households	Energy Loss Reports	32% Electricity distribution losses minimized by 32%	20% reduction in electricity distribution losses by 30 June 2023	20% reduction in electricity distribution losses by 30 June 2024	20% reduction in electricity distribution losses by 30 June 2025	20% reduction in electricity distribution losses by 30 June 2026	20% reduction in electricity distribution losses by 30 June 2027
			1.24 Number of High mast lights erected/installed		Provision of public lighting through erection of High mast lights	Street Lighting Reports	25 High Mast Lights Erected/Installed	0 High Mast Lights Erected by 30 June 2023	5 High Mast Lights Erected/Installed (Sasolburg & Vaalpark) by 30 June 2024	5 High Mast Lights Erected/Installed (Deneysville& Oranjeville)) by 30 June 2025	5 High Mast Lights Erected/Installed (Mooidraai) by 30 June 2026	10 High Mast Lights Erected/Installed (Zamdela: infill) by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities	1.25 Number of reports on maintenance of electricity infrastructure compiled		Coordination and Facilitation of Infrastructure maintenance	Progress Reports	20 reports on maintenance of electricity infrastructur e compiled	4 reports on maintenance Electricity infrastructure compiled by 30 June 2023	4 reports on maintenance Electricity infrastructure compiled by 30 June 2024	4 reports on maintenance Electricity infrastructure compiled by 30 June 2025	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026	4 reports on maintenance Electricity infrastructure compiled by 30 June 2027
		Improved quality of municipal road network	1.26 m² of roads resealed / repaired (Circular 88 Indicators)		Road Maintenance	Road Progress Reports	35 000m² of roads resealed/rep aired (Reviewed to 35 000m	7000m² of roads resealed by 30 June 2023	7000m² of roads resealed / repaired by 30 June 2024	7000m² of roads resealed/ repaired by 30 June 2025	7000m² of roads resealed/ repaired by 30 June 2026	7000m² of roads resealed/ repaired by 30 June 2027
			1.27 Number of kilometres new unsurfaced road network built		Road network Maintenance Report	Road Network progress reports	7,5 km new unsurfaced road network built	1,5 km of unsurfaced road network built by 30 June 2023.	1,5 km unsurfaced road network built per year by June 2024.	1,5 km unsurfaced road network built per year by June 2025	1,5 km unsurfaced road network built per year by June 2026	1,5 km unsurfaced road network built per year by June 2027.
Roads & Stormwater Services	Basic Services & Infrastructure Development	Improved quality of municipal road network	1.28 Number of kilometres gravel roads graded (Circular 88 Indicators)		Road Maintenance	Progress Reports	100 kms gravel roads graded	20 kms gravel roads graded by 30 June 2023	20 kms gravel roads graded by 30 June 2024	20 kms gravel roads graded by 30 June 2025	20 kms gravel roads graded by 30 June 2026	20 kms gravel roads graded by 30 June 2027
			1.29 % of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)			Register Report				100 % of pothole complaints resolved within the standard time after being reported, by 30 June 2025	100 % of pothole complaints resolved within the standard time after being reported, by 30 June 2026	100 % of pothole complaints resolved within the standard time after being reported, by 30 June 2027
			1.30 m² of Potholes repaired/ sealed		Road Maintenance	Progress Reports	20 000m² of Potholes repaired	1000m² of Potholes repaired by 30 June 2023	4 500m² of Potholes repaired by 30 June 2024	4 500m² of Potholes repaired by 30 June 2025	5000m² of Potholes repaired by 30 June 2026	5 000m² of Potholes repaired by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
			1.31 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled		Facilitation and coordination for compilation of maintenance reports on roads & stormwater	Reports	20 reports on maintenance of roads and stormwater drainage system infrastructure compiled	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by June 2023	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by June 2024	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by June 2025	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by June 2026	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by June 2027
			1.32 % of comments within 10 working days on building plans received to be approved within specified period 30 days < 500m²		Facilitation and coordination for compilation of maintenance reports on roads & stormwater	Register with comments on progress	100% % of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	90% of approved building plans within the specified period (30 days > 500m²)	95% of approved building plans within the specified period (30 days > 500m²)	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Roads & Stormwater Services	Basic Services & Infrastructure Development	Improved quality of municipal road network	1.33 % of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²			Register with comments on progress	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²			100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities.	1.34 Number of New Capital Projects for which funding is source (MIG, DoE, DWS, IEP)		Sourcing funds for Capital Projects	Submission of Business Plans & approval from Sector Depts.	15 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP)	3 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP) by 30 June 2023	3 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP) by 30 June 2024	3 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP) by 30 June 2025	3 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP) by 30 June 2026	3 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP) by 30 June 2027
			1.35 % in spending of Grants as per DoRA requirements		Grant Spending	Progress Report	100% in spending of Grants as per DoRA requirements	100% in spending of Grants as per DoRA requirements by June 2023	100% in spending of Grants as per DoRA requirements by June 2024	100% in spending of Grants as per DoRA requirements by June 2025	100% in spending of Grants as per DoRA requirements by June 2026	100% in spending of Grants as per DoRA requirements by June 2027
			1.36 Number of kilometres of new municipal roads built (Circular 88 Indicators)		Construction of roads	Progress Report	21 kms of new municipal roads built	5 new municipal roads built by 30 June 2023	4 new municipal roads built by 30 June 2024	4 new municipal roads built by 30 June 2025	4 new municipal roads built by 30 June 2026	4 new municipal roads built by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities.	1.37 Number of additional kilometres of storm water drainage constructed		Construction of stormwater drainage	Progress Reports	21 km kilometres of storm water drainage constructed	5 km kilometres of storm water drainage constructed by 30 June 2023	4 km kilometres of storm water drainage constructed by 30 June 2024	4 km kilometres of storm water drainage constructed by 30 June 2025	4 km kilometres of storm water drainage constructed by 30 June 2026	4km kilometres of storm water drainage constructed by 30 June 2027
			1.38 Number of progress reports submitted on monitoring of all Capital Projects submitted to Council		Monitoring of Grants spending	Progress Reports & Council Resolution	20 progress reports submitted on monitoring of all Capital Projects submitted to Council	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2023	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2024	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2025	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2026	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2027
			1.39 Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW)		Facilitation of comments on approval of building plans	Approved Business Plans	10 Business Plans developed and submitted (NEW)	N/A	3 Business Plans developed and submitted by 30 June 2024 (NEW)	2 Business Plans developed and submitted by 30 June 2025	3 Business Plans developed and submitted by 30 June 2026	2 Business Plans developed and submitted by 30 June 2027
Technical Services	Financial Management & Viability	Financial management	1.40 % of OPEX Allocation/Budgeted spent		Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
		Ensure efficient and effective use of available funds	1.41 % of CAPEX Allocation/ Budgeted spent		Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of CAPEX allocated spending	N/A	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		Demand Management Plan	1.42 Number of Procurement Plan compiled and submitted to SCM		Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
		Contract Management	1.43 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis		Performance Evaluation of all contracted services	Evaluation report and register of contracted services.	100% Performance Level after Evaluations on contracted services in 5 years	N/A	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis
	Financial Management & Viability	SCM	1.44 % on Reduction of irregular expenditure incurred on annual basis		Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027
Technical Services	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	1.45 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below		Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	2023/24 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
			1.46 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)		Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of request to HR to fill post -t acknowledged by HR (stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2027

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

KPA 1		BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT			
OFFICE/DIRECTORATE		SOCIAL SERVICES			
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Waste Management	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience	1.45 Integrated Waste Management Plan (IWMP) developed, annually reviewed, and submitted to Council for approval	Facilitate development and annual review of IWMP	Develop and Annually review IWMP
		To ensure universal access to reliable and quality Basic Service by all Communities	1.46 Number of households' areas provided with weekly waste collection services	Facilitation of Waste collection services	23 household's areas provided with weekly waste collection services
		To Build Environmental Sustainability and Resilience	1.47 Number of illegal dumping sites removed	Waste collection services	100 illegal dumping sites removed
			1.48 Number of Environmental Awareness programmes conducted	Waste collection services	20 Waste management Awareness programmes conducted
			149 Number Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	Establishment of Landfill site	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)
			1.50 Identification of new land for the new landfill site(s)	Waste Management	1 Landfill site identified
Parks & Recreational facilities		To promote and ensure social cohesion and nation building	1.51 Number of Sports & Recreational Parks (Family Park) developed or refurbished annually	Development of Sports & Recreational Parks	5 Sports & Recreational Parks developed/refurbished
			1.52 Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan.	Provision of maintenance and management services to community facilities	20 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan.
		To Build Environmental Sustainability and Resilience	1.53 Biodiversity Management Plan developed, and annually reviewed, approved by Council		Biodiversity Management Plan developed, and annually reviewed, approved by Council

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Parks & Recreational facilities	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection	1.54 Number of reports on maintenance and management of cemetery yards		20 reports on maintenance and management of cemetery yards
Public Safety: Disaster Management			1.55 Review of Disaster Management Plan annually	Disaster Management	Review of Disaster Management Plan annually
			1.56 % of reported Disaster incidents within the Municipality attended to as and when occur	Disaster Management	100% of reported Disaster incidents within the Municipality attended to as and when occur
			1.57 Number of Disaster Awareness Programmes conducted	Disaster Management	16 Disaster Awareness Programmes conducted
			1.58 Number of Disaster Management training provided to Volunteers	Disaster Management	14 Disaster Management training provided to Volunteers
			1.59 % of Fire incidents effectively attended to as an when they occur in full compliance with SANS for both Formal & Informal households and businesses.	Fire Fighting	100% of Fire incidents effectively attended to as an when they occur in full compliance with SANS for both Formal & Informal households and businesses.
			1.60 Number of Firefighting Awareness Programmes conducted	Fire Fighting	28 Firefighting Awareness Programmes conducted
			1.61 Number of traffic roadblocks conducted	Law enforcement operations	108 traffic roadblocks conducted
			1.62 Number of by by-law enforcement operations conducted	Law enforcement operations	60 bylaw enforcement operations conducted
Social Services	Financial Management & Viability	Financial management	1.63 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Demand Management Plan	1.64 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
		Demand Management Plan	1.65 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		Contract Management	1.66 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services
		SCM	1.67 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	1.68 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
			1.69 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

2024/2025 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT
SOCIAL SERVICES

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Health & Cleansing (Waste Management)	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience		1.45 Integrated Waste Management Plan (IWMP) developed, annually reviewed, and submitted to Council for approval	Facilitate development and annual review of IWMP	Approved IWMP and Council Resolution	Develop and Annually review IWMP	Develop IWMP and summit to Council for approval by June 2023	Annually Review the IWMP and submit to Council for approval by 30 June 2023 (Approval in advance)	Develop IWMP and submit to Council for approval by 30 June 2024	Annually Review the IWMP and submit to Council for approval by 30 June 2025	Annually Review the IWMP and submit to Council for approval by 30 June 2026
		To ensure universal access to reliable and quality Basic Service by all Communities		1.46 Number of household areas provided with weekly waste collection services	Facilitation of Waste collection services	Progress report -	23 areas provided with weekly waste collection services	23 household's areas provided with weekly waste collection services by 30 June 2023	23 household's areas provided with weekly waste collection services by 30 June 2024	23 household's areas provided with weekly waste collection services by 30 June 2025	23 household's areas provided with weekly waste collection services by 30 June 2026	23 household's areas provided with weekly waste collection services by 30 June 2027
		To Build Environmental Sustainability and Resilience		1.47 Number of illegal dumping sites removed	Waste collection services	Progress Report	100 illegal dumping sites removed	20 illegal dumping sites removed by 30 June 2023	20 illegal dumping sites removed by 30 June 2024	20 illegal dumping sites removed by 30 June 2025	20 illegal dumping sites removed by 30 June 2026	20 illegal dumping sites removed by 30 June 2027
				1.48 Number of Environmental Awareness programmes conducted	Waste collection services	Invitation, Register - Attendance	20 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted by 30 June 2023	4 Waste management Awareness programmes conducted by 30 June 2024	4 Waste management Awareness programmes conducted by 30 June 2025	4 Waste management Awareness programmes conducted by 30 June 2026	4 Waste management Awareness programmes conducted by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				1.49 Number of Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) (New)	Waste collection services	Compliance Report	3 Landfill sites (Sasolburg, Deneysville & Orangeville) compliant to NEM: Waste Management	N/A	N/A	3 Landfill sites (Sasolburg, Deneysville & Orangeville) compliant to NEM: Waste Management by 30 June 2025	3 Landfill sites (Sasolburg, Deneysville & Orangeville) compliant to NEM: Waste Management by 30 June 2026	3 Landfill sites (Sasolburg, Deneysville & Orangeville) compliant to NEM: Waste Management by 30 June 2027
				1.50 Identification of new land for the new landfill site(s)	Waste collection services	Progress Report on feasibility study Council Resolution				Identification of new land for the new landfill site(s)		
Parks & Recreation Parks (incl. cemeteries)	Basic Services & Infrastructure Development	To promote and ensure social cohesion and nation building		1.51 Number of Sports & Recreational Parks (Family Park) developed or refurbished annually	Development of Sports & Recreational Parks	Progress Report	5 Sports & Recreational Parks developed	1 Sports & Recreational Parks developed by 30 June 2023	1 Sports & Recreational Parks developed by 30 June 2024	1 Sports & Recreational Parks (Family Park) developed or refurbished annually by 30 June 2025	1 Sports & Recreational Parks (Family Park) developed or refurbished annually by 30 June 2026	Sports & Recreational Parks (Family Park) developed or refurbished annually by 30 June 2027
				1.52 Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan	Provision of maintenance and management services to community facilities	Maintenance Report	20 reports on maintenance and management of community facilities ((Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan	4 reports on maintenance and management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) by 30 June 2023	4 reports on maintenance and management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) and by 30 June 2024	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan) by 30 June 2026	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan) by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				1.53 Biodiversity Management Plan developed, and annually reviewed, approved by Council		Approved Biodiversity Management Plan	Biodiversity Management Plan developed, and annually reviewed, approved by Council			Biodiversity Management Plan developed and approved by Council by 30 June 2025	Biodiversity Management Plan annually reviewed, approved by Council by 30 June 2026	Biodiversity Management Plan annually reviewed, approved by Council by 30 June 2027
		To Build Environmental Sustainability and Resilience		1.54 Number of reports on maintenance and management of cemetery yards	Provision of maintenance and management services to cemetery yards	Maintenance & management report	20 Cemetery yards to be maintained	N/A	4 reports on maintenance and management of cemetery yards by 30 June 2024	4 reports on maintenance and management of cemetery yards by 30 June 2025	4 reports on maintenance and management of cemetery yards by 30 June 2026	4 reports on maintenance and management of cemetery yards by 30 June 2027
Public Safety Disaster Management	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.55 Review of Disaster Management Plan annually	Coordination and Facilitation of Annual Review of Disaster Management Plan	Approved Disaster Management Plan and Council Resolution	Disaster Management Plan reviewed and submitted to Council for approval	Disaster Management Plan reviewed by 30 June 2023	Disaster Management Plan reviewed by 30 June 2024	Disaster Management Plan reviewed by 30 June 2025	Disaster Management Plan reviewed by 30 June 2026	Disaster Management Plan reviewed by 30 June 2027
				1.56 % of reported Disaster incidents within the Municipality attended to as and when occur	Disaster Management	Disaster register Report	100% of Disaster incidents within the Municipality attended as an when occur	100% of Disaster incidents within the Municipality attended as an when occur	100% of Disaster incidents within the Municipality attended as an when occur	100% of Disaster incidents within the Municipality attended as an when occur	100% of Disaster incidents within the Municipality attended as an when occur	100% of Disaster incidents within the Municipality attended as an when occur
	Basic Services & Infrastructure Development			1.57 Number of Disaster Awareness Programmes conducted	Disaster Management	Notice/ Invite Attendance Register Report	16 Disaster Awareness Programmes conducted	2 Disaster Awareness Programmes conducted by 30 June 2023	2 Disaster Awareness Programmes conducted by 30 June 2024	4 Disaster Awareness Programmes conducted by 30 June 2025	4 Disaster Awareness Programmes conducted by 30 June 2026	4 Disaster Awareness Programmes conducted by 30 June 2027
				1.58 Number of Disaster Management training provided to Volunteers	Disaster Management	Attendance Register	14 Disaster Management training provided to Volunteers	1 Disaster Management training provided to Volunteers by 30 June 2023	1 Disaster Management training provided to Volunteers by 30 June 2024	4 Disaster Management training provided to Volunteers by 30 June 2025	4 Disaster Management training provided to Volunteers by 30 June 2026	4 Disaster Management training provided to Volunteers by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Safety: Fire Services		To promote and ensure community safety and social protection		1.59 % of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.	Fire fighting	Incident Register Report	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses	100% of Fire incidents attended as an when they occur by 30 June 2023	100% of Fire incidents attended as an when they occur by 30 June 2024	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2025	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 30 June 2026	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 30 June 2027
	Basic Services & Infrastructure Development			1.60 Number of Firefighting Awareness Programmes conducted	Fire Fighting	Notice/ Invite Attendance Register Report	28 Firefighting Awareness Programmes conducted	2 of Firefighting Awareness Programmes conducted by 30 June 2023	2 of Firefighting Awareness Programmes conducted by 30 June 2024	8 Firefighting Awareness Programmes conducted by 30 June 2025	8 Firefighting Awareness Programmes conducted by 30 June 2026	8 Firefighting Awareness Programmes conducted by 30 June 2027
Public Safety: Traffic Manageme nt		To promote and ensure community safety and social protection		1.61 Number of traffic roadblocks conducted	Law enforcement operations	Report	108 traffic roadblocks conducted	12 traffic roadblocks conducted by 30 June 2023	24 traffic roadblocks conducted by 30 June 2024	24 traffic roadblocks conducted by 30 June 2025	24 traffic roadblocks conducted by 30 June 2026	24 traffic roadblocks conducted by 30 June 2027
		To promote and ensure community safety and social protection		1.62 Number of by-law enforcement operations conducted	Law enforcement operations	Report	60 by law enforcement operations conducted	12 by law enforcement operations conducted by 30 June 2023	12 by law enforcement operations conducted by 30 June 2024	12 by law enforcement operations conducted by 30 June 2025	12 by law enforcement operations conducted by 30 June 2026	12 by law enforcement operations conducted by 30 June 2027
Social Services	Financial Management & Viability	Financial manageme nt		1.63 % of OPEX Allocation/Budget ed spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
		Ensure efficient and effective use of available funds		1.64 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of CAPEX allocated spending	N/A	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
	Financial Management & Viability	Demand Management Plan		1.65 Number of Procurement Plan compiled and submitted to	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
Social Services		Contract Management		1.66 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation of all contracted services	Evaluation report and register of contracted services	100% Performance Level after Evaluations on contracted services in 5 years	N/A	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis
		SCM		1.67 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		1.68 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		1.69 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of request to	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				notice of-resignation/retirement from incumbent)		HR to fill post -t acknowledged by HR (stamp/Signature of HR)	notice of-resignation/ retirement from incumbent)			retirement from incumbent) by 30 June 2025	resignation/ retirement from incumbent) by 30 June 2026	from incumbent) by 30 June 2027

KPA 2: FIVE -YEAR 2022/23-2026/27
LOCAL ECONOMIC DEVELOPMENT

KPA 2		LOCAL ECONOMIC DEVELOPMENT			
OFFICE/DIRECTORATE		ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING			
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5Year Targets
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development	2.1 Number of LED strategy Reviewed Annually and submitted to council for approval	Development and Annual Review of LED Strategy	5 LED Strategy reviews, on annually and submitted to Council for approval
			2.2 Number of job opportunities created through EPWP initiatives	Monitoring of job creation through EPWP initiatives	500 jobs opportunities created through EPWP initiatives
			2.3 Number of job opportunities created through CWP initiatives	Monitoring of job creation through EPWP initiatives	5000 jobs opportunities created through CWP initiatives
		Create Conducive Environment for Improving Local Economic Development	2.4 Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually, approved by council		Vaal Special Economic Zone (SEZ) Master Plan Development
		Use Municipality's buying power to advance Economic Empowerment through SMMEs & Corporatives	2.5 Number of Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/Corporatives	10 Provincial & National Exhibitions attended by SMMEs/Corporatives
			2.6 % of Development of SMME /Cooperatives database/Register with identified needs compiled and approved by the departmental Head	Coordination and Facilitation of SMME database/Register	100% Development of SMME database/Register with identified needs compiled and approved by the departmental Head
			2.7 Number of SMMEs /Cooperatives provided support through Incentive support scheme (Financial & Non-Financial)	Coordination of and facilitation of Incentive support scheme	100 SMMEs/Corporatives provided support through Incentive support scheme
		Create Conducive Environment for Improving Local Economic Development	2.8 Number of Capital or SLPs projects Implemented within Municipality	Coordination of funding for Capital or SLPs	5 Capital or SLPs projects implemented within Municipality
	Loal Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities	2.9 Number of LED Sector Engagements convened	Coordination and Facilitation of LED Forum Meetings	20 LED Forum meetings convened
			2.10 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Integrated Human Settlement Plan (IHSP) developed and reviewed annually
			2.11 Application for Accreditation of housing development	Facilitation of accreditation status for housing development	Obtain Accreditation status for housing development

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5Year Targets
Housing & Human Settlement			2.12 % Land development applications received and administered within 30 days of receipt	Facilitate and Contribute to Compilation of supplementary valuation roll	100% of processed applications and building plans approved
			2.13 % of newly acquired properties registered in Municipality's name	Facilitate registration of newly acquired properties in Municipality's name	100% of newly acquired properties and registered in Municipality's name
			2.14 % of Lease Agreements (Municipal owned Land) Finalized.	Facilitation of Lease Agreements on Municipal owned Land	100% % of Lease Agreements (Municipal owned Land) Finalized.
			2.15 % Finalised Land development applications out of those ready to be processed quarterly		100% Finalised Land development applications out of those ready to be processed quarterly
Town Planning		To implement the projects that ensure the Spatial and Economic Integration	2.16 Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council	Review of Land Use Scheme	Reviewed and approved Land Use Schemes
			2.17 Compliant Spatial Development Framework (SDF) developed and approved by Council	Coordination of development and review of SDF	SDF developed and reviewed annually
			2.18 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Implementation of Auricon Report Recommendations.
		To implement the projects that ensure the Spatial and Economic Integration	2.19 Building Control Policy developed, annually reviewed, and approved by Council	Coordination and facilitation of the development of Building Control Policy	Building Control Policy developed and annually reviewed
Town Planning	Loal Economic Development	To implement the projects that ensure the Spatial and Economic Integration	2.20 % of building plans <500m ² approved within 30 days	Facilitation of approving building plans	100% of building plans <500m ² approved within 30 days
			2.21 % of building plans >500m ² approved within 60 days		100% of building plans >500m ² approved within 60 days
			2.22 Number of Tourism strategy developed, and reviewed annually submitted to council for approval	Coordination of development and annual review of Tourism Strategy	Tourism Strategy developed and reviewed annually

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5Year Targets
			2.23 Number of marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	Coordination of Tourism, Marketing, and advertising	20 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)
			2.24 Number of Tourism networking engagement sessions organised annually	Coordination and facilitation of tourism promotional events	5 Tourism promotional events organised annually
			2.25 % updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	Coordination and Facilitation of Tourism database	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction
			2.26 Number of Tourism Forum meetings convened	Coordination and facilitation of Tourism Forum	20 Tourism Forum meetings convened
Economic Development, Marketing& Tourism, Housing & Urban Planning	Financial Management & Viability	Financial management	2.27 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			2.28 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Demand Management Plan	2.29 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		Contract Management	2.30 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services
		SCM	2.31 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	2.32 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	2.33 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

2024/2025 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT
LOCAL ECONOMIC DEVELOPMENT

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

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		SMMEs & Corporatives		2.5 Number of Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions	Facilitation Support, and Attendance of Provincial & National Exhibition programmes by SMMEs/Corporatives	Reports and Attendance registers	10 Provincial & National Exhibitions attended by SMMEs/Corporatives	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2023	2 Provincial or National Exhibitions attended by SMMEs/Corporatives by 30 June 2024	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2025	2Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2026	2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2027
				2.6 % of Development of SMME /Cooperative's database/Register with identified needs compiled and approved by the departmental Head	Coordination and Facilitation of SMME database/Register	Database per Sector needs	100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head	N/A	100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2024	100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2025	100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2026	100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2027
				2.7 Number of SMMEs /Cooperatives provided support through Incentive support scheme (Financial & Non-Financial)	Coordination of and facilitation of Incentive support scheme	Reports on SMME Register with identified needs.	100 SMMEs/Corporatives provided support through Incentive support scheme	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2023	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2024	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2025	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2026	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2027
		Create Conducive Environment for Improving Local Economic Development		2.8 Number of Capital or SLPs projects Implemented within Municipality	Coordination and Facilitation of funding for Capital or SLPs Projects	Reports	5 Capital or SLPs projects Implemented within Municipality	1 LED Capital/SLPs projects Implemented within Municipality by 30 June 2023	1 Capital or SLPs projects Implemented within Municipality by 30 June 2024	1 SLPs projects Implemented within Municipality by 30 June 2025	1 Capital or SLPs projects Implemented within Municipality by 30 June 2026	1 Capital or SLPs projects Implemented within Municipality by 30 June 2027
				2.9 Number of LED Sector Engagements convened	Coordination and Facilitation LED Forum	Minutes of the Meeting & Attendance Register	20 LED Forum Meetings convened	4 LED Forum Meetings convened by 30 June 2023	4 LED Forum Meetings convened by 30 June 2024	4 LED Forum Meetings convened by 30 June 2025	4 LED Forum Meetings convened by 30 June 2026	4 LED Forum Meetings convened by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.10 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Report and Council Resolution	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2023	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2024	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2025	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2027
				2.11 Application for Accreditation for housing development	Facilitation of accreditation status for housing development	Report	Obtain Accreditation status for housing development	Facilitate application for accreditation for housing development by 30 June 2023	Facilitate application for accreditation for housing development by 30 June 2024	Facilitate application for accreditation for housing development by 30 June 2025	Facilitate application for accreditation for housing development by 30 June 2026	Facilitate application for accreditation for housing development by 30 June 2027
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.12 % Land development applications received and administered within 30 days of receipt	Facilitate and Contribute to Compilation of supplementary valuation roll	Signed-off applications register with administration dates to internal departments	100% of processed applications and building plans approved	100% of processed applications and building plans approved by 30 June 2023	100% of processed applications and building plans approved by 30 June 2024	100% of processed applications and building plans approved by 30 June 2025	100% of processed applications and building plans approved by 30 June 2026	100% of processed applications and building plans approved by 30 June 2027
				2.13 % of newly acquired properties registered in Municipality's name	Facilitate registration of newly acquired properties in Municipality's name	Report	100% of newly acquired properties registered in Municipality's name	100% of newly acquired properties registered in Municipality's name by June 2023	100% of newly acquired properties registered in Municipality's name by June 2024	100% of newly acquired properties registered in Municipality's name by June 2025	100% of newly acquired properties registered in Municipality's name by June 2026	100% of newly acquired properties registered in Municipality's name by June 2027
				2.14 % of Lease Agreements (Municipal owned Land) Finalized.	Facilitation of Lease Agreements on Municipal owned Land	Reports, Register & Council Resolution	100% of Lease Agreements (Municipal owned Land) Finalized.	N/A	100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2024	100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2025	100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2026	100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2027
				2.15 % Finalised Land development applications out of those ready to be processed quarterly		Signed-off register on finalised applications	100% finalised Land development applications out of those ready to be processed	N/A	N/A	100% finalised Land development applications out of those ready to be processed by 30 June 2025	100% finalised Land development applications out of those ready to be processed by 30 June 2026	100% finalised Land development applications out of those ready to be processed by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Town Planning	Local Economic Development	To implement the projects that ensure the Spatial and Economic		2.16 Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council	Review of Land Use Scheme	Approved Land Use Scheme and Council resolution	Reviewed and approved Land Use Schemes	Reviewed and approved LUMS by 30 June 2023	Reviewed and approved LUMS by 30 June 2024	Reviewed and approved LUMS by 30 June 2025	Reviewed and approved LUMS by 30 June 2026	Reviewed and approved LUMS by 30 June 2027
				2.17 Compliant Spatial Development Framework (SDF) developed and approved by Council	Coordination of development and review of SDF	Approved SDF & Council Resolution	SDF developed and reviewed annually	Five Year SDF developed and approved by Council by 30 June 2023	SDF development and approved by Council by 30 June 2024	SDF developed and approved by Council by 30 June 2025	SDF reviewed and approved by Council by 30 June 2026	SDF reviewed and approved by Council by 30 June 2027
				2.18 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Reports and Council Resolution	1 (Mooidraai) informal settlement formalized	Mooidraai informal settlement formalized by 30 June 2023	Mooidraai informal settlement formalized by 30 June 2024	Implementation of Auricon Report Recommendations. by 30 June 2025	N/A	N/A
				2.19 Building Control Policies developed and reviewed and approved by Council	Coordination and facilitation of the development of Building Control Policy	Building Control Policy & Council Resolution	Building Control Policy developed and annually reviewed	Building Control Policy developed by 30 June 2023	Building Control Policy reviewed by 30 June 2024	Building Control Policy reviewed by 30 June 2025	Building Control Policy reviewed by 30 June 2026	Building Control Policy reviewed by 30 June 2027
				2.20 % of building plans <500m ² approved within 30 days	Facilitation of approving building plans	Progress Report & Register	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2023	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2024	100% building plans <500m ² approved within 30 days by 30 June 2025	100% building plans <500m ² approved within 30 days by 30 June 2025	100% building plans <500m ² approved within 30 days by 30 June 2025

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				2.21 % of building plans >500m ² approved within 60 days	Facilitation of approving building plans	Progress Report & Register				100% of building plans >500m ² approved within 60 days by 30 June 2025	100% of building plans >500m ² approved within 60 days by 30 June 2026	100% of building plans >500m ² approved within 60 days by 30 June 2027
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.22 Number of Tourism strategy developed, and reviewed annually submitted to council for approval	Coordination of development and annual review of Tourism Strategy	Report and Council Resolution	Tourism Strategy developed and reviewed annually	Tourism Strategy developed by 30 June 2023	Tourism Strategy reviewed by 30 June 2024	Tourism Strategy reviewed by 30 June 2025	Tourism Strategy reviewed by 30 June 2026	Tourism Strategy reviewed by 30 June 2027
				2.23 Number of Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	Coordination of Tourism, Marketing, and advertising	Reports	16 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	N/A	4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2024	4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by30 June 2025	4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2026	4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2027
				2.24 Number of Tourism networking engagement sessions organised annually	Coordination and facilitation of tourism promotional events	Reports	10 Tourism promotional events organised annually	2 Tourism promotional events organised by 30 June 2023	2 Tourism promotional events organised by 30 June 2024	2 Tourism networking engagement sessions organised annually by 30 June 2025	2 Tourism networking engagement sessions organised annually by 30 June 2026	2 Tourism networking engagement sessions organised annually by 30 June 2027
				2.25 % updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	Coordination and Facilitation of Tourism database	Database and database Register	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	N/A	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction by 30 June 2024	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2025	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2026	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				2.26 Number of Tourism Forum meetings convened	Coordination and Facilitation of Tourism Forum	Minutes and Attendance Register	20 Tourism Forum Meetings convened	N/A	4 Tourism Forum Meetings convened by June 2024	4 Tourism Forum Meetings convened by June 2025	4 Tourism Forum Meetings convened by June 2026	4 Tourism Forum Meetings convened by June 2027
Economic Development Marketing& Tourism, Housing & Urban Planning	Financial Management & Viability	Financial management		2.27 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
		Ensure efficient and effective use of available funds		2.28 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of CAPEX allocated spending	N/A	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
		Demand Management Plan		2.29 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
		Contract Management		2.30 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation of all contracted services	Evaluation report and register of contracted services	100% Performance Level after Evaluations on contracted services in 5 years	N/A	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis
	Financial Management & Viability	SCM		2.31 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurement s register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		2.32 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027
				2.33 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of request to HR to fill post -t acknowledged by HR (stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) by 30 June 2027

FIVE-YEAR 2022/23-2026/27 DELIVERABLES
KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

KPA 3	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT				
OFFICE/DIRECTORATE	FINANCE				
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	3.1 Revenue enhancement strategy developed, and annually reviewed, submitted for council approval	Coordination of Revenue Enhancement	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. development
			3.2 % of implementation Revenue Enhancement Strategy Plan		100% of implementation Revenue Enhancement Strategy Plan
			3.3 Review of Indigent Policy and approved by Council	Coordination of the review of Indigent Register	Review of Indigent Policy and approved by Council
			3.4 % in improved annual consumer debtors' revenue collection rate	Coordination of revenue collection	91 % in improved annual consumer debtors' revenue collection rate
			3.5 Number of Indigent Awareness & registration campaigns conducted	Coordination and facilitation of Indigents registration	10 Indigent Awareness & registration campaigns conducted
			3.6 Review and Updating of Indigent Register.	Coordination of the updating of Indigent Register	Updating of Indigent Register.
			3.7 % of Bad Debt (irrecoverable) incurred and written off	Facilitation of Bad Debt incurred and written off	% of allowable Bad Debt (irremovable) incurred and written off Annually
		To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities	3.8 Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	5 supplementary valuation roll compiled and approved by Council
Budget & Financial Statements		To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	3.9 mSCOA compliant Annual Budget prepared and approved by Council	Facilitation and Coordination of compilation of Annual Budget	mSCOA compliant Annual Budget prepared and approved by Council
			3.10 Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Budget & Financial Statements	Financial Management & Viability	To improve the Municipality's financial planning, revenue collection, expenditure and reporting capability	3.11 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	Coordination and facilitation of submission Section 72 reports	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January
			3.12 AFS Compiled and submitted to AG by end of August	Coordination of submission of AFS to AG	AFS Compiled and submitted to AG annually by end of August
			3.13 Audit Action Plan developed and submitted to Council for approval	Coordination of addressing the AGs Findings	5 Audit Action Plan developed and submitted to Council for approval
Asset Management			3.14 Asset Management Policy developed, and annually reviewed, submitted to Council for approval	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Asset Management Policy developed, and annually reviewed, submitted to Council for approval
			3.15 updating of fixed Asset Register annually	Coordination and Facilitation of updating of fixed Asset Register	Updated fixed Asset Register Annually
			3.16 Quarterly Asset Verification Report submitted to council	Coordination and Facilitation of updating of fixed Asset Register	Asset Verification Report submitted to council
Expenditure Management			3.17 % of creditors paid within 30 days of receipt of the invoice	Facilitation of creditors payment	100% of creditors paid within 30 days of receipt of the invoice
Supply Chain			3.18 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Coordination of the review of SCM Policy	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval
			3.19 % of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Coordination and Facilitation of contract management	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)
			3.20 Number of Institutional Procurement Plans compiled and submitted to Treasury	Coordination and Facilitation of the compilation of Institutional Procurement Plan	5 Procurement Plan compiled and submitted to Treasury
			3.21 % of tenders (>R200 000) awarded within 90 days of advertisement	Acquisition Management	100% % of tenders (>R200 000) awarded within 90 days of advertisement

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
			3.22.% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	Facilitation of appointments adjudicated on successful bidders	100% on appointment of successful bidders
			3.23 % Institutional Reduction of irregular procurements incurred to avoid irregular expenditure on annual basis	Reduction of Irregular Expenditure	100% reduction on incurred irregular expenditure by the institution
Finance Finance	Financial Management & Viability	Financial management	3.24 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Demand Management Plan	3.25 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Demand Management Plan	3.26 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		Contract Management	3.27 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services
		SCM	3.28 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
Institutional Development	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	3.29 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
		Facilitation and Coordination of Staff Establishment	3.30 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

2024/2025 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT
FINANCIAL VIABILITY AND MANGEMENT

KPA 3	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
OFFICE/DIRECTORATE	FINANCE

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.1 Revenue enhancement strategy developed, and annually reviewed, submitted for council approval	Coordination of Revenue Enhancement	Approved Revenue Enhancement strategy & Council Resolution	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. Development	Develop Revenue Enhancement Strategy and submit it for Council approval by 30 June 2023	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2024	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2025	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2026	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2027
				3.2 % of implementation Revenue Enhancement Strategy Plan		Progress report	100% of implementation of Revenue Enhancement Strategy Plan			100% of implementation of Revenue Enhancement Strategy Plan by 30 June 2025	100% of implementation of Revenue Enhancement Strategy Plan by 30 June 2026	100% of implementation of Revenue Enhancement Strategy Plan by 30 June 2027
				3.3 Review of Indigent Policy and approved by Council	Coordination of the review of Indigent Register	Approved Indigent Policy & Council Resolution	Review of Indigent Policy and approved by Council	Review of Indigent Policy and approved by Council by 30 June 2023	Review of Indigent Policy and approved by Council by 30 June 2024	Review of Indigent Policy and approved by Council by 30 June 2025	Review of Indigent Policy and approved by Council by 30 June 2026	Review of Indigent Policy and approved by Council by 30 June 2027
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.4 % in improved annual consumer debtors' revenue collection rate	Coordination of revenue collection	Debt collection report & Schedule C	91 % in improved annual consumer debtors' revenue collection rate	83% in improved annual consumer debtors' revenue collection rate by 30 June 2023	85% in improved annual consumer debtors' revenue collection rate by 30 June 2024	85% in improved annual consumer debtors' revenue collection rate by 30 June 2023	89% in improved annual consumer debtors' revenue collection rate by 30 June 2023	91% 83% in improved annual consumer debtors' revenue collection rate by 30 June 2023
				3.5 Number of Indigent Awareness &	Coordination and facilitation	Resister	10 Indigent Awareness & registration	2 Indigent Awareness & registration	2 Indigent Awareness & registration	2 Indigent Awareness & registration	2 Indigent Awareness & registration	2 Indigent Awareness & registration

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				registration campaigns conducted	of Indigents registration		campaigns conducted	campaigns conducted by 30 June 2023	campaigns conducted by 30 June 2024	campaigns conducted by 30 June 2025	campaigns conducted by 30 June 2026	campaigns conducted by 30 June 2027
				3.6 Review and Updating of Indigent Register.	Coordination of the updating of Indigent Register	Updated Indigent Register	Updating of Indigent Register.	Updating of Indigent Register by 30 June 2023	Updating of Indigent Register by 30 June 2024	Updating of Indigent Register by 30 June 2025	Updating of Indigent Register by 30 June 2026	Updating of Indigent Register by 30 June 2027
				3.7 % of Bad Debt (irrecoverable) incurred and written off	Facilitation of Bad Debt incurred and written off	Debt Management Report	% of allowable Bad Debt (irremovable) incurred and written off Annually	% of allowable Bad Debt (irremovable) incurred and written off by 30 June 2023	% of allowable Bad Debt (irremovable) incurred and written off by 30 June 2024	% of allowable Bad Debt (irremovable) incurred and written off by 30 June 2025	% of allowable Bad Debt (irremovable) incurred and written off by 30 June 2026	% of allowable Bad Debt (irremovable) incurred and written off by 30 June 2027
		To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.8 Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	Copy of valuation roll and Council Resolution	5 supplementary valuation roll compiled and approved by Council	1 supplementary valuation roll compiled and approved by Council by 30 June 2023	1 supplementary valuation roll compiled and approved by Council by 30 June 2024	1 supplementary valuation roll compiled and approved by Council by 30 June 2025	1 supplementary valuation roll compiled and approved by Council by 30 June 2026	1 supplementary valuation roll compiled and approved by Council by 30 June 2027
Budget & Statements	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.9 mSCOA compliant Annual Budget prepared and approved by Council	Facilitation and Coordination of compilation of Annual Budget	Approved Budget & Council Resolution	mSCOA compliant Annual Budget prepared and approved by Council	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2023	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2024	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2025	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2026	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2027
				3.10 Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Reports and Acknowledgement Letter	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2023	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2024	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2025	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2026	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				3.11 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	Coordination and facilitation of submission Section 72 reports	Proof of Submission & Council Resolution	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2023	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2024	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2025	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2026	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2027
		To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.12 Number AFS Compiled and submitted to AG by end of August	Coordination of submission of AFS to AG	AFS and proof of submission	AFS Compiled and submitted to AG annually by end of August	AFS Compiled and submitted to AG by end of August 2023	AFS Compiled and submitted to AG by end of August 2024	AFS Compiled and submitted to AG by end of August 2025	AFS Compiled and submitted to AG by end of August 2026	AFS Compiled and submitted to AG by end of August 2027
Budget & Statements	Financial Management & Viability			3.13 Number Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	Coordination of addressing the AGs Findings	Audit Action Plan developed and monitored	Audit Action Plan developed Annually	N/A	N/A	Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually
Asset Management (				3.14 Asset Management Policy developed, and annually reviewed, submitted to Council for approval	Facilitation of proper valuation, safeguarding, optimization and disposal	Approved Policy and Council Resolution	Asset Management Policy developed and submitted	Asset Management Policy Reviewed and submitted	Asset Management Policy Reviewed and submitted	Asset Management Policy Reviewed and submitted to	Asset Management Policy Reviewed and submitted to	Asset Management Policy Reviewed and submitted to
					of municipal assets		to Council for approval	to Council for approval By 30 June 2023	to Council for approval By 30 June 2024	Council for approval By 30 June 2025	Council for approval By 30 June 2026	Council for approval By 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				3.15 % updating of fixed Asset Register annually	Coordination and Facilitation of updating of fixed Asset Register	Asset verification Report Updated fixed Asset Register	100% updated of fixed Asset Register Annually	updating of fixed Asset Register by 30 June 2023	updating of fixed Asset Register 30 June 2024	100% updating of fixed Asset Register 30 June 2025	100% updating of fixed Asset Register 30 June 2026	100% updating of fixed Asset Register 30 June 2027
				3.16 Quarterly Asset Verification Report submitted to council		Asset Verification Report Council resolution	12 Asset Verification Report submitted to council	N/A	N/A	4 Asset Verification Report submitted to council	4 Asset Verification Report submitted to council	4 Asset Verification Report submitted to council
Expenditure Management				3.17 % of creditors paid within 30 days of receipt of the invoice	Facilitation of creditors payment	Expenditure report	100% of creditors paid within 30 days of receipt of the invoice	of creditors paid within 30 days of receipt of the invoice by 30 June 2023	of creditors paid within 30 days of receipt of the invoice by 30 June 2024	of creditors paid within 30 days of receipt of the invoice by 30 June 2025	of creditors paid within 30 days of receipt of the invoice by 30 June 2026	of creditors paid within 30 days of receipt of the invoice by 30 June 2027
Supply Chain Management				3.18 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Coordination of the review of SCM Policy	Approved SCM Policy & Council Resolution	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2023	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2024	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2025	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2026	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2027
				3.19 % of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Coordination and Facilitation of contract management	Contract Management Register and Signed SLAs	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter) by 2023	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter) by 2024	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Supply Chain Management	Financial Management & Viability	To improve Municipality's financial planning, revere collection, expenditure and reporting capability		3.20 Number of Institutional Procurement Plans compiled and submitted to Treasury	Coordination and Facilitation of the compilation of Procurement Plan	Updated Procurement Plan	5 Procurement Plan compiled	1 Procurement Plan compiled Annually by 30 June 2023	1 Procurement Plan compiled Annually by 30 June 2024	1 Procurement Plan compiled Annually by 30 June 2025	1 Procurement Plan compiled Annually by 30 June 2026	1 Procurement Plan compiled Annually by 30 June 2027
				3.21 % of tenders (>R300000) awarded within 90 days after closing date of the bid	Acquisition Management	Appointment Letters	100% of tenders (>R200 000) awarded within 90 days of advertisement	100% of tenders (>R200 000) awarded within 90 days of advertisement	100% of tenders (>R200 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement
				3.22 % of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer	Facilitation of appointments adjudicated on successful bidders	Appointment letters adjudication Report	100% on appointment of successful bidders	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer by 30 June 2025	100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Office by 30 June 2026r	100 % of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer by 30 June 2027
				3.23 % Institutional Reduction of irregular procurements incurred to avoid irregular expenditure on annual basis	Performance Evaluation on contracted services		100% on appointment of successful bidders	100% on Reduction of irregular expenditure incurred on annual basis	100% Institutional Reduction of irregular expenditure incurred on annual basis	100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2025	100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2026	100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Supply Chain Management	Financial Management & Viability	Financial management		3.24 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
	Financial Management & Viability	Ensure efficient and effective use of available funds		3.25 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of CAPEX allocated spending	N/A	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
	Financial Management & Viability	Demand Management Plan		3.26 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
	Financial Management & Viability	Contract Management		3.27 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation of all contracted services	Evaluation report and register of contracted services.	100% Performance Level after Evaluations on contracted services in 5 years	N/A	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis
	Financial Management & Viability	SCM		3.28 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027
Institutional Development	Municipal Transformation and	Facilitation and Coordination		3.29 % vacancy rate of departmental staff compliment/	Facilitation and coordination of	Vacancy Rate Status Report	25% average vacancy rate of total staff	N/A	25% average vacancy rate of total staff	25% average vacancy rate of total	25% average vacancy rate of total	25% average vacancy rate of total

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
	Institutional Development	of Staff Establishment		establishment maintained at 25% and below	Staff establishment		compliment/ establishment maintained		compliment/ establishment maintained by 30 June 2024	departmental staff compliment/ establishment maintained by 30 June 2025	departmental staff compliment/ establishment maintained by 30 June 2026.	departmental staff compliment/ establishment maintained by 30 June 2027
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		3.30 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of requisition to HR to fill post -t acknowledged by HR (HR stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2027

FIVE-YEAR 2022/23-2026/27 DELIVERABLES
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA 4	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
OFFICE/DIRECTORATE	ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES				
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment (Organogram)	Organizational Structure reviewed and submitted to Council for approval
			4.2 Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval	Coordination and Facilitation of development of HR Strategy	Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval
			4.3 % of funded posts filled within 90 days after declaring vacancy (Circular 88)	Coordination and Facilitation of filling of vacant posts	100 % of funded posts filled within 90 days after declaring vacancy
			4.4 % of signed Performance Agreements by employees (Circular 88)	Coordination and Facilitation of signing the Performance Agreements by employees	100% signed Performance Agreements by employees
			4.5 Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval	Coordination and Facilitation of development and annually review of EEP	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval
			4.6 Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	Coordination and Facilitation of annual development of Equity Report	5Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January
Human Resource Development			4.7 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by 30 April	Coordination and Facilitation of development of WSP	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April
			4.8 Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April	Coordination and Facilitation of development of ATR	5 Annual Training Report compiled and submitted to L GSETA by April
			4.9 Number Training Committee Meetings held		12 Training Committee Meetings held

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees	4.10 Number of Health and Safety Representative Committee meetings held	Coordination and Facilitation of Health and Safety Representative Committee	20 Health and Safety Representative Committee meetings held
			4.11 Number of OHS Representative trainings held	Coordination and Facilitation of OHS Rep Training	5 Trainings for OHS Representatives conducted
			4.11 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	20 OHS Awareness campaigns conducted
			4.11 Number of Employee Wellness Programmes conducted	Coordination of Employees Wellness	5 Employee Wellness Programmes conducted
			4.12 % of reported occupational injuries attended to in a required time frame	Coordination of Employees Wellness	100% attendance to occupational injuries reported.
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	4.13 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	100% of reported cases of misconduct attended to within 90 days of reporting
			4.14 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	60 LLF Meetings held
Records Management & Auxiliary Services	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.15 Record Management Policy & Procedure Manual developed and submitted to Council for approval.	Coordination and Facilitation of the development of Record Management Policy	Record Management Policy & Procedure Manual developed and approved by Council
			4.16 % in disposal of records in accordance with National archives Act	Coordination and Facilitation of Records disposal.	% in disposal of records in accordance with National archives Act
			4.17 Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	5 Record Management Awareness programmes conducted
			4.18 Records Management Manual developed and submitted to Council for approval.	Coordination and Facilitation of development of Records Management Manual	Records Management Manual developed and submitted to Council for approval
			4.19 % of maintenance and up keeping of Municipal buildings	Facilitate Maintenance and cleaning of Municipal buildings	100% of maintenance and up keeping of Municipal buildings

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Legal Services		To promote legal compliance to minimize litigations and lawsuits	4.20 % of attendance of litigations in favour or against the Municipality as an when they occur	Facilitation of Litigation	100 % of attendance of litigations in favour or against the Municipality as an when they occur
			4.21 % of Contacts/SLAs rereferred and finalised in line with tender regulations	Facilitation of compliance with regard to contract management	100 % % of Contacts/SLAs rereferred and finalised in line with tender regulations
		Facilitation and coordination of Financial Management	4.22 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
Finance	Financial Management & Viability	Facilitation and coordination of Financial Management	4.23 % of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
	Transformation & Institutional Development	Facilitation and Coordination of Staff Establishment	4.24 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	75% of total staff compliment/ establishment maintained
Finance	Financial Management & Viability	Facilitation and coordination of Contract Management	4.25 100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services
		Demand Management Plan	4.26 Number of Procurement Plan compiled and submitted to SCM (NEW)		4 Number of Procurement Plan compiled and submitted to SCM

FIVE-YEAR 2022/23-2026/27 DELIVERABLES
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA 4	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
OFFICE/DIRECTORATE	ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES				
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment (Organogram)	Organizational Structure reviewed and submitted to Council for approval
			4.2 Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval	Coordination and Facilitation of development of HR Strategy	Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval
			4.3 % of funded posts filled within 90 days after declaring vacancy (Circular 88)	Coordination and Facilitation of filling of vacant posts	100 % of funded posts filled within 90 days after declaring vacancy
			4.4 % of signed Performance Agreements by employees (Circular 88)	Coordination and Facilitation of signing the Performance Agreements by employees	100% signed Performance Agreements by employees
			4.5 Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval	Coordination and Facilitation of development and annually review of EEP	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval
			4.6 Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	Coordination and Facilitation of annual development of Equity Report	5Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January
Human Resource Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.7 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by 30 April	Coordination and Facilitation of development of WSP	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April
			4.8 Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April	Coordination and Facilitation of development of ATR	5 Annual Training Report compiled and submitted to L GSETA by April
Human Resource Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.9 Number Training Committee Meetings held		12 Training Committee Meetings held

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees	4.10 Number of Health and Safety (OHS) Representative Committee meetings held	Coordination and Facilitation of Health and Safety Representative Committee	20 Health and Safety Representative Committee meetings held
			4.11 Number of Trainings and capacity building programmes for OHS Reps conducted	Coordination and Facilitation of OHS Rep Training	5 Trainings/ Capacity Building programmes for OHS Representatives conducted
			4.12 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	20 OHS Awareness campaigns conducted
			4.13 Number of Employee Wellness Programmes conducted	Coordination of Employees Wellness	5 Employee Wellness Programmes conducted
			4.14 % of reported occupational injuries attended to within the prescribed time frame (7days)	Coordination of Employees Wellness	100% attendance to reported occupational injuries within 7days
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	4.15 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	100% of reported cases of misconduct attended to within 90 days of reporting
			4.16 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	60 LLF Meetings held
Records Management & Auxiliary Services	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality	4.17 Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.	Coordination and Facilitation of the development of Record Management Policy	Record Management Policy & Procedure Manual developed and approved by Council
			4.18 % in disposal of records in accordance with National Archives Act	Coordination and Facilitation of Records disposal.	% in disposal of records in accordance with National archives Act
			4.19 Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	5 Record Management Awareness programmes conducted
			4.20 % of maintenance and up keeping of Municipal buildings in line with maintenance plan.	Facilitate Maintenance and cleaning of Municipal buildings	100% of maintenance and up keeping of Municipal buildings in line with maintenance plan.
Legal Services	Transformation & Institutional Development	To promote legal compliance to minimize litigations and lawsuits	4.21 % of attendance of litigations in favour or against the Municipality as and when they occur	Facilitation of Litigation	100 % of attendance of litigations in favour or against the Municipality as an when they occur
			4.22 % of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	Facilitation of compliance with regard to contract management	100 % of Contacts/SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Corporate Services & Organizational Development	Financial Management & Viability	Financial management	4.23 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			4.24 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Demand Management Plan	4.25 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		Contract Management	4.26 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services
		SCM	4.27 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	4.28 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	4.29 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

2024/2025 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment (Organogram)	Approved Organizational Structure and Council Resolution	Organizational Structure reviewed and submitted to Council for approval	Organizational Structure reviewed and submitted to Council for approval by 30 June 2023	Organizational Structure reviewed and submitted to Council for approval by 30 June 2024	Organizational Structure reviewed and submitted to Council for approval by 30 June 2025	N/A	N/A
				4.2 Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval	Coordination and Facilitation of development of HR Strategy	Approved HR Plan and Council Resolution	Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval	Human Resources Strategy developed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2023	Human Resources Strategy reviewed and aligned to Staff Establishment and submitted to Council for approval by 30 June 2024	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval by 30 June 2025	Human Resource Plan aligned to Staff Establishment reviewed annually, submitted to Council for approval by 30 June 2026	Human Resource Plan aligned to Staff Establishment reviewed annually, submitted to Council for approval by 30 June 2027
				4.3 % of funded posts filled within 90 days after declaring vacancy (Circular 88)	Coordination and Facilitation of filling of vacant posts	Declaration of vacancy report/memo, Advertisement and Report on appointments	100 % of funded posts filled within 90 days after position becoming vacant		100% of funded posts filled within 90 days after declared vacant	100% of funded posts filled within 90 days after declared vacant	100% of funded posts filled within 90 days after declared vacant	100% of funded posts filled within 90 days after declared vacant
				4.4 % of signed Performance Agreements by employees (Circular 88))	Coordination and Facilitation of signing the Performance Agreements by employees	Register of signed and submitted PA	100% of labour force signed Performance Agreements by employees	100% of labour force signed Performance Agreements by employees by 30 June 2023	100% of labour force signed Performance Agreements by employees by 30 June 2024	100% of labour force (Managers & Assistant Managers) signed Performance	100% of labour force (Managers & Assistant Managers & Supervisors) signed	100% of labour force (all levels) signed Performance Agreements by employees by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
										Agreements by employees by 30 June 2025	Performance Agreements by employees by 30 June 2026	
				4.5 Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	Coordination and Facilitation of development and annually review of EEP	Approved EEP/Forum (minutes & register) & Council Resolution,	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	Employment Equity Plan developed and submitted to Council for approval by 30 June 2023	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2024	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2025	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2027
				4.6 Equity Report developed annually, approved by equity Forum submitted to Department of Labour by 15th January		Equity Forum Notice/Invite, Minutes and attendance register approving the Report Approved Equity Report Proof of submission to DoL	5 Equity Report developed annually, approved by equity Forum submitted to Department of Labour by 15th January			Equity Report developed annually, approved by equity Forum submitted to Department of Labour by 15th January 2025	Equity Report developed annually, approved by equity Forum submitted to Department of Labour by 15th January 2026	Equity Report developed annually, approved by equity Forum submitted to Department of Labour by 15th January 2027
Human Resource Development				4.7 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by 30 April	Coordination and Facilitation of development of WSP	Compiled WSP Proof of submission to LGSETA	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2023	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2024	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2025	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2026	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2027
				4.8 Annual Training Report (ATR) compiled and	Coordination and Facilitation of	Report of ATR submitted to LG SETA	Annual Training Report compiled and submitted to	Annual Training Report compiled and submitted to	Annual Training Report compiled and submitted to	Annual Training Report compiled and submitted to	Annual Training Report compiled and submitted to	Annual Training Report compiled and submitted to

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				submitted to LGSETA by 30 April	development of ATR	Proof of submission to LGSETA	LGSETA by April	LGSETA by April 2023	LGSETA by April 2024	LGSETA by April 2025	LGSETA by April 2026	LGSETA by April 2027
				4.9 Number Training Committee Meetings held		Meeting Notice/Invite Minutes Attendance Register	16 Training Committee Meetings			4 Training Committee Meetings by 30 June 2025	4 Training Committee Meetings by 30 June 2026	4 Training Committee Meetings by 30 June 2027
Occupational Health and Safety		To promote Occupational Health and Safety Environment for all Employees		4.10 Number of Health and Safety (OHS) Representative Committee meetings held	Coordination and Facilitation of Health and Safety Representative Committee	Meeting Notice/Invite Minutes Attendance Register	20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2023	4 Health and Safety Representative Committee meetings held by 30 June 2024	4 Health and Safety Representative Committee meetings held by 30 June 2025	4 Health and Safety Representative Committee meetings held by 30 June 2026	4 Health and Safety Representative Committee meetings held by 30 June 2027
				4.11 Number of Trainings and capacity building programmes for OHS Reps conducted	Coordination and Facilitation of OHS Rep Training	Notice/Invite Report Attendance Register	5 Trainings for OHS Representatives conducted	1 Trainings for OHS Representatives conducted by 30 June 2023	1 Trainings for OHS Representatives conducted by 30 June 2024	1 Trainings for OHS Representatives conducted by 30 June 2025	1 Trainings for OHS Representatives conducted by 30 June 2026	1 Trainings for OHS Representatives conducted by 30 June 2027
				4.12 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	Notice/Invite Report Attendance Register	20 OHS Awareness campaigns conducted	4 OHS Awareness campaigns conducted by 30 June 2023	4 OHS Awareness campaigns conducted by 30 June 2024	4 OHS Awareness campaigns conducted by 30 June 2025	4 OHS Awareness campaigns conducted by 30 June 2026	4 OHS Awareness campaigns conducted by 30 June 2027
				4.13 Number of Employee Wellness Programmes conducted	Coordination of Employees Wellness	Notice/Invite Report Attendance Register	5 Employee Wellness Programmes conducted	1 Employee Wellness Programme conducted by 30 June 2023	1 Employee Wellness Programme conducted by 30 June 2024	1 Employee Wellness Programme conducted by 30 June 2025	1 Employee Wellness Programme conducted by 30 June 2026	1 Employee Wellness Programme conducted by 30 June 2027
				4.14 % of reported occupational injuries attended to within the prescribed time frame (7days)	Coordination of Employees Wellness	Incident Register and progress report	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported by 30 June 2023	100% attendance to occupational injuries reported by 30 June 2024	100% attendance to occupational injuries reported by 30 June 2025	100% attendance to occupational injuries reported by 30 June 2026	100% attendance to occupational injuries reported by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour disputes and disruptions		4.15 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	Case Management Register	100% of reported cases of misconduct attended to within 90 days of reporting	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2023	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2024	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2025	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2026	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2027
				4.16 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	Notice/Invite Minutes Attendance Register	60 LLF Meetings held	11/12 LLF Meetings held monthly by 30 June 2023	12 LLF Meetings held monthly by 30 June 2024	12 LLF Meetings held monthly by 30 June 2025	12 LLF Meetings held monthly by 30 June 2026	12 LLF Meetings held monthly by 30 June 2027
Records Management and Auxiliary Services	Municipal Transformation	To Improve administrative		4.17 Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.	Coordination and Facilitation of the development	Approved Record Policy & Procedure	Record Management Policy & Procedure	Develop Record Management Policy & Procedure	Annual Review Record Management Policy & Procedure	Annual Review Record Management Policy & Procedure	Record Management Policy & Procedure	Record Management Policy & Procedure
				4.18 % in disposal of records in accordance with National Archives Act	Coordination and Facilitation of Records disposal.	Distraction or Transfer certificate	% in disposal of records in accordance with National Archives Act	100% % in disposal of records in accordance with National archives Act by 30 June 2023	100% % in disposal of records in accordance with National archives Act by 30 June 2024	100% % in disposal of records in accordance with National Archives Act by 30 June 2025	100% % in disposal of records in accordance with National Archives Act by 30 June 2026	100% % in disposal of records in accordance with National Archives Act by 30 June 2027
				4.19 Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	Notice/Invite Report Attendance Register	5 Record Management Awareness programmes conducted	1 Record Management Awareness programmes conducted by 30 June 2023	4 Record Management Awareness programmes conducted by 30 June 2024	4 Record Management Awareness programmes conducted by 30 June 2025	4 Record Management Awareness programmes conducted by 30 June 2026	4 Record Management Awareness programmes conducted by 30 June 2027
				4.20 % of maintenance and up keeping of Municipal buildings in line with maintenance plan.	Facilitate Maintenance and cleaning of Municipal buildings	Progress Report	100% of maintenance and up keeping of Municipal buildings	N/A	100% of maintenance and up keeping of Municipal buildings by 30 June 2024	100% of maintenance and up keeping of Municipal buildings in line with maintenance	100% of maintenance and up keeping of Municipal buildings in line with maintenance	100% % of maintenance and up keeping of Municipal buildings in line with maintenance

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
										plan.by 30 June 2025	plan.by 30 June 2026	plan.by 30 June 2027
Legal Services	Municipal Transformation & Institutional Development	To promote legal compliance to minimize litigations and lawsuits		4.21 % of attendance of litigations in favour or against the Municipality as and when they occur	Facilitation of Litigation	Litigation(s) Register with progress	100 % of attendance of litigations in favour or against the Municipality as and when they occur as	100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2023	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2024	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2025	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2026	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2027
				4.22 % of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	Facilitation of compliance with regard to contract management	Referral and Request register of Contract/ SLAs Drafted SLAs	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	N/A	100% of Contacts/SLAs rereferred and finalised in line with tender regulations by 30 June 2024	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.by 30 June 2025	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user by 30 June 2026	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.by 30 June 2027
	Financial Management & Viability	Financial management		4.23 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
		Ensure efficient and effective use of available funds		4.24 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of CAPEX allocated spending	N/A	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
		Demand Management Plan		4.25 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
	Financial Management & Viability	Contract Management		4.26 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation of all contracted services	Evaluation report and register of contracted services	100% Performance Level after Evaluations on contracted services in 5 years	N/A	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis
		SCM		4.27 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		4.28 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027
				4.29 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of requisition to HR to fill post -t acknowledged by HR (HR stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2027

FIVE-YEAR 2022/23-2026/27 DELIVERABLES
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF EXECUTIVE MAYOR:

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

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target (2022/27)
		To implement programmes aimed at youth development	5.6 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational	Coordination and facilitation of youth development	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational
Office of the Executive Mayor	Financial Management & Viability	To provide leadership and oversight on Council matters	5.7 Number of MAYCO Meetings held	Coordination and Facilitation of MAYCO Meetings	20 MAYCO Meetings held
		Financial management	5.8 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Demand Management Plan	5.9 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		SCM	5.10 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	5.11 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
		Facilitation and Coordination of Staff Establishment	5.12 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

OFFICE OF THE SPEAKER:

KPA 5		GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
OFFICE/DIRECTORATE		OFFICE OF THE SPEAKER			
Priority Area (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target (2022/27)
Public Participation	Good governance and public participation . .	Ensure transparency, accountability and regular engagements with communities and stakeholders	5.13 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Public Participation Strategy	Public Participation Strategy developed, reviewed annually and submitted to Council for approval
			5.14 Number of Ordinary Council meetings held, and community members invited	Coordination of Council Meetings	20 Ordinary Council meetings held, and community members invited
			5.15 Number of Ward Meetings held by Ward Councillors per ward.	Coordination Facilitation of public participation	460 Ward Meetings held by Ward Councillors per ward.
			5.16 Number of Ward plans developed and approved by ward committees	Facilitation for the development of ward plans	115 developed and approved ward plans
		Ensure that Ward Committees are functional and interact with communities regularly	5.17 Number of Ward Committees established	Facilitation and coordination for the establishment of ward committees	23 Ward Committees established
			5.18 Number of Ward Committee meetings held annually	Coordination of Ward Committee Meetings	20 Ward Committee meetings held
			5.19 % of Petitions received and attended to within 7 days of receipt	Managing petitions	100% of Petitions received and attended to within 7 days of receipt
		Financial management	5.20 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
Office of the Speaker	Financial Management & Viability	Demand Management Plan	5.21 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		SCM	5.22 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis

Priority Area (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target (2022/27)
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	5.23 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
		Facilitation and Coordination of Staff Establishment	5.24 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

OFFICE OF THE COUNCIL WHIP:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	OFFICE OF COUNCIL WHIP				
Priority Area (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Council Management (Whippery)	Good governance and public participation	To provide continuous political support on matters affecting council management and stability	5.25 No of Whippery meetings convened to deal with Municipal matters.	Whippery meetings	60 Whippery meetings convened to deal with Municipal matters.
			5.26. No of Troika meetings convened to deal with Municipal matters.	Troika Meeting	36 Troika meetings convened to deal with Municipal matters.
Office of Chief Whip	Financial Management & Viability	Financial management	5.27 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			5.28 % of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of CAPEX Allocation/Budgeted spent
		Demand Management Plan	5.29 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		SCM	5.30 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	5.31 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
			5.32 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)

CORPORATE SERVICES AND ORGANISATIONAL DEVELOPMENT:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT				
Priority Area (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions	5.33 Number of Portfolio Committees(s80) meetings held	Coordination and Facilitation of Portfolio Committees Meetings	120 Portfolio Committees(s80) meetings held
			5.34 % Monitoring of Council Resolutions implemented	Monitoring implementation of Council Resolution	100% Monitoring implementation of Council Resolution
		To provide continuous strategic support on organisational goals and performance	5.35 Number of Senior management Meetings held (bi-monthly)	Coordination of Senior Management Meetings	40 Senior management Meetings held

OFFICE OF MUNICIPAL MANAGER:

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
OFFICE/DIRECTORATE	OFFICE OF THE MUNICIPAL MANAGER				
Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Integrated Development Planning	Good Governance and Public Participation	To ensure Legally compliant and Credible IDP	5.36 Number of IDPs developed, reviewed, and approved annually	Development and Review IDPs on annual basis.	5 IDP Documents developed and approved by Council
Performance Management		To improve the administrative capability of the municipality	5.37 Number of PMDS Policy/Framework developed and approved by Council	Development and Review of PMS Policy/Framework	5 PMS Policy/Framework developed, reviewed, and approved by Council
			5.38 Number of SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	Development and approval of SDBIP	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget
			5.39 Number of Performance Reports compiled and submitted to Council	Coordination and submission of Performance Reports	20 Performance Reports
Internal Audit	Good governance and public participation		5.40 Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	Coordination and submission of Interna Audit Reports	20 Quarterly Internal Audit Reports
			5.41 Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Approved Internal Audit Plan by Audit Committee Annually
			5.42 % Implementation of Annual Internal Audit Plan	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	100% implementation of Annual Audit Internal Plan
			5.43 Annual Review of Internal Audit Committee Charter and Audit & Performance Committee Charter	Coordination and Facilitation of the review of Internal & Audit Committee Charter	Reviewed and approved Internal Audit Charter and Audit Committee Charter by Council
			5.44 Number of Audit Committee meetings convened annually	Coordination and Facilitation of Audit Committee meetings	20 Audit Committee meetings convened

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Compliance	Good Governance and Public Participation	To build compliance culture on municipal applicable prescripts	5.45 Number of compliance Assessment conducted annually	Coordination and Facilitation of Compliance Assessment	20 Assessments regarding compliance conducted
			5.46 Number of MPAC Meetings held (s79)	Coordination and Facilitation of MPAC Meetings	20 Number of MPAC Meetings held (s79)
Risk Management	Good governance and public participation		5.47 Number of oversight report compiled and submitted to Council	Facilitation of Oversight by Council	1 Oversight Report compiled and submitted to Council
			5.48 % of investigation reports referred to Council for Condonement against total number of investigations conducted		100% of investigations reports referred to Council for Condonement against total number of investigations conducted
			5.49 % of cases referred to Disciplinary Committee/Board by MPAC		100% of cases referred to Disciplinary Committee/Board by MPAC
		To build a risk conscious culture within the Municipality	5.50 Review of Risk Management Policy and submission to Council for approval	Coordination and facilitation of Annual Review of Risk Management Policy	Approved Reviewed Risk Management Policy and submission for Council Approval
			5.51 Review of Risk Management strategy and submission to Council for Approval	Coordination and Facilitation of Reviewed Risk Management Strategy	Approved Risk Management Strategy and submission to Council for Approval
			5.52 Compilation and updating of Risk Register and Risk Assessment conducted	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Quarterly compilation and Updating of Risk Assessment conducted
Information Communication & Technology	Good governance and public participation	To improve the administrative capability of the municipality	5.53 Number of Risk Management Committee meetings convened	Coordination and Facilitation of Risk Management Committee meetings	20 Risk Management Committee meetings convened
			5.54 Annual Review of Risk Management Committee Charter	Coordination and Facilitation of Risk Management Committee Charter	Risk Management Committee Charter Reviewed Annually

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Information Communication & Technology	Good governance and public participation	To improve the administrative capability of the municipality	5.55 Review of ICT Policy and submitted to Council for approval	Coordination and facilitation of the Annual Review of ICT Policy	Approved ICT Policy
			5.56 Number of ICT Steering committee meetings convened	Coordination and Facilitation of ICT Steering committee meetings	20 ICT Steering committee meetings convened
			5.57 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	Maintenance of Wide Area Network up time to over 95%	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)
Communications		To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	5.58 Communication Policy developed, reviewed annually, and submitted to Council for approval	Coordination of development of Communication Policy	Communication Policy developed, reviewed annually, and submitted to Council
			5.59 Communication Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Communication Strategy	Communication Strategy developed, reviewed annually, and submitted to Council for approval
			5.60 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user	Coordination of municipal publications	100 % of publications publicized in line with MFMA s75 as and when received
			5.61 Number of Technical IGR Meetings attended	Strengthening Intergovernmental Relations	20 Technical IGR Meetings attended
			5.62 % Of quarterly updates made on Municipal website	Updating of Municipal Website	100 % update of Municipal Website
Unit Management (Deneysville & Oranjeville)	Good governance and public participation	To ensure proper coordination on provision of municipal services to all units	5.63 Number of quarterly reports on service delivery submitted to Municipal Manager	Coordination and submission of quarterly service delivery reports from Units	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager
Security Management	Good governance and public participation	To ensure safety and security of municipal assets/property	5.64 Security Plan developed, reviewed annually, and submitted to Council for approval	Coordination and facilitation of development and annual review of Security Plan Security Management	Security Plan developed, reviewed annually, and submitted to Council for approval
			5.65 % of reported cases to SAPS as an when they occur		100% of reported cases to SAPS as an when they occur

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
			5.66 Number of Security Reports compiled	Security Management	20 Security Reports compiled
			5.67 Number of Awareness Programmes provided to Employees	Security Management	20 Security Management Programmes provided to Employees
			5.68 Provision of security services for the municipality for safe keeping of assets		
	Financial Management & Viability	Financial management	5.69 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
			5.70 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
		Demand Management Plan	5.71 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		Contract Management	5.72 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	100% of Evaluations on performance of contracted services
		SCM	5.73 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	5.74 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained
			5.75 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)

2024/2025 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT
KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Special Programmes	Good governance and public participation	To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community		5.1 Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community	Coordination of Outreach Programmes for Vulnerable groups	Attendance Register	60 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community by 30 June 2023	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community by 30 June 2024	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2025	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2026	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2027
		To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)		5.2 Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	Coordination of Public Health Programmes	Attendance Register	20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.3 Number of GBV Awareness programmes held		Attendance Register	5 GBV Awareness programmes held	1 GBV Awareness programmes held by 30 June 2023	1 GBV Awareness programmes held by 30 June 2024	1 GBV Awareness programmes held by 30 June 2025	1 GBV Awareness programmes held by 30 June 2026	1 GBV Awareness programmes held by 30 June 2027
Youth Development	Good governance and public participation	To implement programmes aimed at youth development		5.4 Number of Youth Summit held	Youth Summit	Attendance Register	5 Youth Summit held	1 Youth Summit held by June 2023	1 Youth Summit held by June 2024	1 Youth Summit held by June 2025	1 Youth Summit held by June 2026	1 Youth Summit held by June 2027
				5.5 Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	Coordination of Youth Awareness programmes/campaigns	Attendance Register	20 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2023	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2024	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2025	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2026	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2027
Youth Development				5.6 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational	Coordination of Youth Awareness programme s/campaigns	Report on activities undertaken as per process plan Notice/Invite Attendance Register/ Acknowledgement of attendance letter by school	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational			100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2025	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2026	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2027
		To provide leadership and oversight on Council matters		5.7 Number of MAYCO Meetings held	Coordination and Facilitation of MAYCO Meetings	Attendance Register and Minutes	20 MAYCO Meetings held	4 MAYCO Meetings held by 30 June 2023	4 MAYCO Meetings held by 30 June 2024	4 MAYCO Meetings held by 30 June 2025	4 MAYCO Meetings held by 30 June 2026	4 MAYCO Meetings held by 30 June 2027

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Office of the Executive Mayor	Financial Management & Viability	Financial management		5.8 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
		Demand Management Plan		5.9 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
		SCM		5.10 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027
Office of the Executive Mayor	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		5.11 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027
				5.12 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of requisition to HR to fill post -t acknowledged by HR (HR stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2027

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Participation	Good governance and public participation	Ensure transparency, accountability and regular engagements with communities and stakeholders		5.13 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Public Participation Strategy	Approved Public Participation Strategy Council Resolution	Public Participation Strategy developed, reviewed annually and submitted to Council for approval	Public Participation Strategy developed and submitted to Council for approval by 30 June 2023	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2024	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2025	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2027	Public Participation Strategy reviewed and submitted to Council for approval by 30 June 2027
			Communities invited and attending Council proceedings	5.14 Number of Council meetings held, and community members invited	Coordination of Council Meetings	Public Notice Attendance Register Minutes	20 Council meetings held, and community members invited	4 Council meetings held, and community members invited by 30 June 2023	4 Council meetings held, and community members invited by 30 June 2024	4 Council meetings held, and community members invited by 30 June 2025	4 Council meetings held, and community members invited by 30 June 2025	4 Council meetings held, and community members invited by 30 June 2027
				5.15 Number of Ward Meetings held by Ward Councillors per ward.	Coordination Facilitation of public participation	Public Notice Attendance Register Minutes	460 Ward Meetings held by Ward Councillors per ward.	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023
				5.16 Number of Ward plans developed by Ward Committees	Ward Plan	Approved Ward Plan Notice/Invite Minutes approving the Ward Plans Attendance Register	115	23 Number of Ward plans developed by Ward Committees by 30 June 2023	23 Number of Ward plans developed by Ward Committees by 30 June 2024	23 Number of Ward plans developed by Ward Committees by 30 June 2025	23 Number of Ward plans developed by Ward Committees by 30 June 2026	23 Number of Ward plans developed by Ward Committees by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Public Participation	Good governance and public participation	Ensure that Ward Committees are functional and interact with communities		5.17 Number of Ward Committees established	Coordination and Facilitation of Ward Committees establishment	Report on established ward committees Appointment Letters (Applicable) Notice/Invite Attendance Register Minutes	23 Ward Committees established	23 Ward Committees established by 30 June 2023	23 Ward Committees established by 30 June 2024	23 Ward Committees established by 30 June 2025	23 Ward Committees established by 30 June 2026	23 Ward Committees established by 30 June 2027
				5.18 Number of Ward Committee meetings held annually	Coordination of Ward Committee Meetings	Notice/Invite Attendance Register Minutes	460 Ward Committee meetings held	92 Ward Committee meetings held by 30 June 2023	92 Ward Committee meetings held by 30 June 2024	92 Ward Committee meetings held by 30 June 2025	92 Ward Committee meetings held by 30 June 2026	92 Ward Committee meetings held by 30 June 2027
				5.19 % of Petitions received and attended to within 7 days of receipt	Managing petitions	Petition Register	100% of Petitions received and attended to within 7 days of receipt	100% of Petitions received and attended to within 7 days of receipt by 30 June 2023	100% of Petitions received and attended to within 7 days of receipt by 30 June 2024	100% of Petitions received and attended to within 7 days of receipt by 30 June 2025	100% of Petitions received and attended to within 7 days of receipt by 30 June 2026	100% of Petitions received and attended to within 7 days of receipt by 30 June 2027
Office of the Speaker	.	Financial management		5.20 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
		Demand Management Plan		5.21 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
		SCM		5.22 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection,	Irregular procurements register (confirmed by SCM) with	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
					expenditure and reporting capability	corrective measures				by 30 June 2025	by 30 June 2026	by 30 June 2027
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		5.23 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027
				5.24 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of requisition to HR to fill post -t acknowledged by HR (HR stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2027

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Council Management (Whippery)	Good governance and public participation	To provide continuous political support on matters affecting council management and stability		5.25 Number of Whippery meetings convened to deal with Municipal matters.	Whippery Meeting	Notice/Invite Whippery Attendance Register	60 Whippery meetings convened to deal with Municipal matters.	12 Whippery meetings convened to deal with Municipal matters by 30 June 2023	12 Whippery meetings convened to deal with Municipal matters by 30 June 2024	12 Whippery) meetings convened to deal with Municipal matters by 30 June 2025	12 Whippery meetings convened to deal with Municipal matters by 30 June 2026	12 Whippery meetings convened to deal with Municipal matters by 30 June 2027
				5.26 Number of TROIKA meetings convened to deal with Municipal matters.	Troika Meeting	Notice/Invite TROIKA Attendance Register	12 TROIKA meetings convened to deal with Municipal matters by 30 June 2025			4 TROIKA meetings convened to deal with Municipal matters by 30 June 2025	4 TROIKA meetings convened to deal with Municipal matters by 30 June 2026	4 TROIKA meetings convened to deal with Municipal matters by 30 June 2027
	Financial Management & Viability	Financial management		5.27 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
				5.28 % of CAPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of allocated CAPEX Budget spending	N/A	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
		Demand Management Plan		5.29 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
		SCM		5.30 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue	Irregular procurements register (confirmed by SCM) with	100% average Reduction of irregular expenditure			100% average Reduction of irregular expenditure incurred on	100% average Reduction of irregular expenditure incurred on	100% average Reduction of irregular expenditure incurred on

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
					collection, expenditure and reporting capability	corrective measures	incurred on annual basis			annual basis by 30 June 2025	annual basis by 30 June 2026	annual basis by 30 June 2027
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		5.31 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027
				5.32 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of requisition to HR to fill post -t acknowledged by HR (HR stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2027

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions		5.33 Number of Portfolio Committees(s80) meetings held	Coordination and Facilitation of Portfolio Committees Meetings	Notice/Invite Attendance Register Minutes	120 Portfolio Committees(s80) meetings held	24 Portfolio Committees(s80) meetings held by 30 June 2023	24 Portfolio Committees(s80) meetings held by 30 June 2024	24 Portfolio Committees(s80) meetings held by 30 June 2025	24 Portfolio Committees(s80) meetings held by 30 June 2026	24 Portfolio Committees(s80) meetings held by 30 June 2027
				5.34 % Monitoring of Council Resolutions implemented	Monitoring implementation of Council Resolution	Council Resolution Register	100% Monitoring implementation of Council Resolution	100% Monitoring implementation of Council Resolution by 30 June 2023	100% Monitoring implementation of Council Resolution by 30 June 2024	100% Monitoring implementation of Council Resolution by 30 June 2025	100% Monitoring implementation of Council Resolution by 30 June 2026	100% Monitoring implementation of Council Resolution by 30 June 2027
		To provide continuous strategic support on organisational goals and performance		5.35 Number of Senior management Meetings held	Coordination of Senior Management Meetings	Notice/Invite Attendance Register Minutes	60 Senior management Meetings held	12 Senior management Meetings held(bi-monthly) by 30 June 2023	12 Senior management Meetings held(bi-monthly) by 30 June 2024	12 Senior management Meetings held(bi-monthly) by 30 June 2025	12 Senior management Meetings held(bi-monthly) by 30 June 2026	12 Senior management Meetings held(bi-monthly) by 30 June 2027

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

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Integrated Development Planning	Good Public Participation	To ensure Legally compliant and Credible IDP		5.36 Number of IDPs developed, reviewed, and approved annually	Development and Review IDPs on annual basis.	5 Year approved IDP and Revied IDPs & Council Resolution	5 IDP Documents developed and approved by Council	Five Year (2022/23-2026/27) Developed and approved by Council by 30 May 2023	2023/24 IDP Reviewed and approved by Council by 30 May 2024	2024/25 IDP Reviewed and approved by Council by 30 May 2025	2024/26 IDP Reviewed and approved by Council by 30 May 2026	2026/27 IDP Reviewed and approved by Council by 30 May 2027
Performance Management		To improve the administrative capability of the municipality		5.37 Number of PMS Policy/Framework developed and approved by Council	Development and Review of PMS Policy/Framework	PMS Policy approved and Council resolution	5 PMS Policy/Framework developed, reviewed, and approved by Council	1 PMS Policy/Framework developed, reviewed, and approved by Council by June 2023	1 PMS Policy/Framework developed and approved by Council by June 2024	1 PMS Policy/Framework reviewed and approved by Council by June 2025	1 PMS Policy/Framework reviewed and approved by Council by June 2026	1 PMS Policy/Framework reviewed and approved by Council by June 2027
				5.38 Number of SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	Development and approval of SDBIP	Approved SDBIP	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget
				5.39 Number of Performance Reports compiled and submitted to Council	Coordination and submission of Performance Reports	Submitted reports and Council resolution	20 Performance Reports	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council	4 Performance Reports submitted to Council
Internal Audit	Good governance and public participation			5.40 Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	Coordination and submission of Interna Audit Reports	Quarterly Internal Audit Reports	20 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2023	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2024	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2025	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2026	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.41 Annual Internal Audit Plan developed and approved by Audit Committee by 30June annually	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Approved Internal Audit Plan and Minutes by Audit Committee	Approved Internal Audit Plan by Audit Committee Annually	Approved Internal Audit Plan by Audit Committee by 30 June 2023	Approved Internal Audit Plan by Audit Committee by 30 June 2024	Approved Internal Audit Plan by Audit Committee by 30 June 2025	Approved Internal Audit Plan by Audit Committee by 30 June 2026	Approved Internal Audit Plan by Audit Committee by 30 June 2027
				5.42 % Implementation of Annual Internal Audit Plan	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	Report on the progress implementation of Annual Internal Audit Plan	100% implementation of Annual Audit Internal Plan	100% implementation of Annual Internal Audit Plan by 30 June 2023	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2025	100% implementation of Annual Internal Audit Plan by 30 June 2026	100% implementation of Annual Internal Audit Plan by 30 June 2027
				5.43 Annual Review of Internal Audit Committee Charter and Audit & Performance Committee Charter	Coordination and Facilitation of the review of Internal and Audit & Performance Committee Charter	Reports	Reviewed and approved Internal Audit Charter and Audit & Performance Committee Charter by Council	Internal Audit Charter and Audit & Performance Charter reviewed and approved by Council by 30 June 2023	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2024	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2025	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2026	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2027
				5.44 Number of Audit Committee meetings convened annually	Coordination and Facilitation of Audit Committee meetings	Notice/Invite Minutes Attendance Register	20 Audit Committee meetings convened	4 Audit Committee meetings convened by 30 June 2023	4 Audit Committee meetings convened by 30 June 2024	4 Audit Committee meetings convened by 30 June 2025	4 Audit Committee meetings convened by 30 June 2026	4 Audit Committee meetings convened by 30 June 2027
Compliance	Good governance and public participation			5.45 Number of compliance Assessment conducted annually	Coordination and Facilitation of Compliance Assessment	Compliance Assessment Register	20 Assessments regarding compliance conducted	4 Assessments regarding compliance conducted by 30 June 2023	4 Assessments regarding compliance conducted by 30 June 2024	4 Assessments regarding compliance conducted by 30 June 2025	4 Assessments regarding compliance conducted by 30 June 2026	4 Assessments regarding compliance conducted by 30 June 2027
Council Oversight			Move to corporate	5.46 Number of MPAC Meetings held (s79)	Coordination and Facilitation of MPAC Meetings	Attendance Register & Minutes	20 Number of MPAC Meetings held (s79)	4 MPAC Meetings held (s79) by 30 June 2023	4 MPAC Meetings held (s79) by 30 June 2024	4 MPAC Meetings held (s79) by 30 June 2025	4 MPAC Meetings held (s79) by 30 June 2026	4 MPAC Meetings held (s79) by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.47 No of oversight report compiled and submitted to Council	Facilitation of Oversight by Council	Oversight Report Council Resolution	5 oversight report compiled and submitted to Council	N/A	1 oversight report compiled and submitted to Council by 30 June 2024	1 oversight report compiled and submitted to Council by 30 June 2025	1 oversight report compiled and submitted to Council by 30 June 2026	1 oversight report compiled and submitted to Council by 30 June 2027
				5.48 % of investigations reports referred to Council for Condonement against total number of investigations conducted		Reports Council Resolution	100% of investigations reports referred to Council for Condonement against total number of investigations conducted	N/A	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2026	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2027
				5.49 % of cases referred to Disciplinary Committee/Board by MPAC		Report	100% % of cases referred to Disciplinary Committee/Board by MPAC	N/A	100% % of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2024	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2025	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2026	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2027
Risk Management	Good governance and public participation	To build risk conscious culture within the Municipality .		5.50 Review of Risk Management Policy and submission to Council for approval	Coordination and facilitation of Annual Review of Risk Management Policy	Reviewed Risk Management Policy and Council Resolution	Approved Reviewed Risk Management Policy and submission for Council Approval	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2023	Approved Reviewed Risk Management Policy and submission for Council Approval	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2025	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2026	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2027
				5.51 Review of Risk Management strategy and submission to Council for Approval	Coordination and Facilitation of Reviewed Risk Management Strategy	Reviewed Risk Management Strategy and Council Resolution	Approved Risk Management Strategy and submission to Council for Approval	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2023	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2024	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2025	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2026	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.52 Compilation and updating of Risk Register and Risk Assessment conducted	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Updated Risk Register and Assessment report	Quarterly compilation and Updating of Risk Assessment conducted	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2023	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2024	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2025	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2026	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2027
				5.53 Number of Risk Management Committee meetings convened	Coordination and Facilitation of Risk Management Committee meetings	Reports and Attendance Registers	20 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened by 30 June 2023	4 Risk Management Committee meetings convened by 30 June 2024	4 Risk Management Committee meetings convened by 30 June 2025	4 Risk Management Committee meetings convened by 30 June 2026	4 Risk Management Committee meetings convened by 30 June 2027
				5.54 Annual Review of Risk Management Committee Charter	Coordination and Facilitation of Risk Management Committee Charter	Approved Risk Management Committee Charter & Minutes	Risk Management Committee Charter reviewed Annually	Risk Management Committee Charter reviewed by 30 June 2023	Risk Management Committee Charter reviewed by 30 June 2024	Risk Management Committee Charter reviewed by 30 June 2025	Risk Management Committee Charter reviewed by 30 June 2026	Risk Management Committee Charter reviewed by 30 June 2027
Information Communication & Technology	Good governance and public participation	To improve the administrative capability of the municipality		5.55 Review of ICT Policy and submitted to Council for approval	Coordination and facilitation of the Annual Review of ICT Policy	Approved ICT Policy and Council Resolution	Approved ICT Policy	Reviewed and approved ICT Policy by 30 June 2023	Reviewed and approved ICT Policy by 30 June 2024	Reviewed and approved ICT Policy by 30 June 2025	Reviewed and approved ICT Policy by 30 June 2026	Reviewed and approved ICT Policy by 30 June 2027
				5.56 Number of ICT Steering committee meetings convened	Coordination and Facilitation of ICT Steering committee meetings	Reports & Attendance Registers	20 ICT Steering committee meetings convened	4 ICT Steering committee meetings convened by 30 June 2023	4 ICT Steering committee meetings convened by 30 June 2024	4 ICT Steering committee meetings convened by 30 June 2025	4 ICT Steering committee meetings convened by 30 June 2026	4 ICT Steering committee meetings convened by 30 June 2027
				5.57 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	Maintenance of Wide Area Network up time to over 95%	Systems Reports	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2023	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2024	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2025	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2026	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets 2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Communications		To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		5.58 Communication Policy developed, reviewed annually, and submitted to Council for approval	Coordination of development of Communication Policy	Approved Communication Policy & Council Resolution	Communication Policy developed, reviewed annually, and submitted to Council	Communication Policy developed and submitted to Council for approval by 30 June 2023	Communication Policy developed and submitted to Council for approval by 30 June 2024	Communication Policy developed and submitted to Council for approval by 30 June 2025	Communication Policy developed and submitted to Council for approval by 30 June 2026	Communication Policy developed and submitted to Council for approval by 30 June 2027
Communications		To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		5.59 Communication Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Communication Strategy	Approved Communication Strategy & Council Resolution	Communication Strategy developed, reviewed annually, and submitted to Council for approval	Communication Strategy developed, and submitted to Council for approval by 30 June 2023	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2024	Communication Strategy reviewed annually, and submitted to Council for r approval by 30 June 2025	Communication Strategy reviewed annually, and submitted to Council for r approval by 30 June 2026	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2027
				5.60 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user			100 % of publications publicized to community as an when received	100 % of publications publicized to community as an when received by 30 June 2023	100 % of publications publicized to community as an when received by 30 June 2024	100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user by 30 June 2025	100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user by 30 June 2026	% of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user by 30 June 2027
				5.61 Number of Technical IGR Meetings attended	Strengthening Intergovernmental Relations	Attendance Register & Report	20 Technical IGR Meetings attended	4 Technical IGR Meetings attended by 30 June 2023	4 Technical IGR Meetings attended by 30 June 2024	4 Technical IGR Meetings attended by 30 June 2025	4 Technical IGR Meetings attended by 30 June 2026	4 Technical IGR Meetings attended by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.62 % of quarterly updates made on Municipal website	Updating of Municipal Website	Website update Register & Report	100 % update of Municipal Website	100 % update of Municipal Website by 30 June 2023	100 % update of Municipal Website by 30 June 2024	100 % update of Municipal Website by 30 June 2025	100 % update of Municipal Website by 30 June 2026	100 % update of Municipal Website by 30 June 2027
Unit Management (Deneysville & Orangeville)	Good governance and public participation	To Ensure Universal Access to reliable and quality Basic Municipal services by all communities		5.63 Number of quarterly reports on service delivery submitted to Municipal Manager	Coordination and submission of quarterly service delivery reports from Units	Progress Reports	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2023	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2024	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2025	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2026	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2027
Security Management Services	Good governance and public participation			5.64 Security Plan developed, reviewed annually, and submitted to Council for approval	Coordination and facilitation of development and annual review of Security Plan	Approved Security Plan and Council Resolution	Plan developed, reviewed annually, and submitted to Council for approval	Security Plan developed and submitted to Council for approval by 30 June 2023	Security Plan developed and submitted to Council for approval by 30 June 2024	Security Plan developed and submitted to Council for approval by 30 June 2025	Security Plan developed and submitted to Council for approval by 30 June 2026	Security Plan developed and submitted to Council for approval by 30 June 2027
				5.65 % of reported cases to SAPS as an when they occur		Security incident register with case numbers	100% of reported cases to SAPS as an when they occur	100% of reported cases to SAPS as an when they occur by 30 June 2023	100% of reported cases to SAPS as an when they occur by 30 June 2024	100% of reported cases to SAPS as an when they occur by 30 June 2025	100% of reported cases to SAPS as an when they occur by 30 June 2026	100% of reported cases to SAPS as an when they occur by 30 June 2027
				5.66 Number of Security Reports compiled	Security Management	Reports	20 Security Reports compiled	4 Security Reports compiled by 30 June 2023	4 Security Reports compiled by 30 June 2024	4 Security Reports compiled by 30 June 2025	4 Security Reports compiled by 30 June 2026	4 Security Reports compiled by 30 June 2027
				5.67 Number of Security Awareness Programmes conducted	Security Management	Attendance & Report	20 Security Awareness Programmes conducted	4 Security Awareness Programmes conducted by 30 June 2023	4 Security Awareness Programmes conducted by 30 June 2024	4 Security Awareness Programmes conducted by 30 June 2025	4 Security Awareness Programmes conducted by 30 June 2026	4 Security Awareness Programmes conducted by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
				5.68 Provision of security services for the municipality for safe keeping of assets		Security services report				Appointment of security services in line with SCM Processes		
	Financial Management & Viability	Financial management		5.69 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	N/A	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2025	100% of allocated OPEX Budget spent by 2026	100% of allocated OPEX Budget spent by 2027
		Ensure efficient and effective use of available funds		5.70 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of CAPEX allocated spending	N/A	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2025	100% of allocated CAPEX Budget spent by 2026	100% of allocated CAPEX Budget spent by 2027
		Demand Management Plan		5.71 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	N/A	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2025	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2027
		Contract Management		5.72 % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation of all contracted services	Evaluation report and register of contracted services	100% Performance Level after Evaluations on contracted services in 5 years	N/A	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		SCM		5.73 % on Reduction of irregular expenditure incurred on annual basis	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027
	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment		5.74 % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishment maintained	N/A	25% average vacancy rate of total staff compliment/ establishment maintained by 30 June 2024	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026.	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2027
				5.75 % of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	Facilitation and coordination of Staff establishment	Copy of Notice by incumbent. (Copy of requisition to HR to fill post -t acknowledged by HR (HR stamp/Signature of HR)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	N/A	N/A	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2027

SECTION H: SECTOR PLANS

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

IDP and integration process:
The Municipal Systems Act provides that municipalities should undertake an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.
This IDP therefore serves as a mechanism to facilitate integrated and coordinated delivery within the locality. It also seeks not only to mention projects that would be implemented by other government spheres within the municipality where applicable, but also demonstrate a linkage with other programmes.
Therefore, the purpose of this section is to:
- Discuss critical sector plans and their significance;
- Demonstrate the sequence and relationship of the sector plans; and
- Outline the process to ensure proper integration.

Sector plans and integrated development:

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.
The national government, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.
For the purpose of this IDP these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

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

Most of these sector plans provide socio-economic vision and transformation vision of the municipality - they are mandatory as required by the Municipal Systems Act. In terms of the MSA the following sector plans must be part of the IDP:
- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Tourism Strategy
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

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

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

Description of the Plan	Available?	Approved/Reviewed by Council? (Yes/No)	Period	Status 2023	Current Status 2024
Spatial Development Framework (SDF)	Yes	Yes	2016/17	Review process underway Re-advertisement of the aservice provider by the SCM	Appointment of Service provider in Q3
Local Economic Development Plan (LED Plan)	Yes	Yes	2022/23	Draft Available awaiting public consultation & approval by Council	Approved by Council in 2023
Tourism Strategy	Yes	Yes	2023		Approved by Council in 2023
Disaster Management Plan	Yes	Yes	2015/16	Draft in place to be submitted to Council in March/April 2023	Approved by Council in 2023, review process underway.
Institutional Plan (Organogram)	Yes	Yes	2012/13	Review process concluded and adopted by Council, awaiting from CoGTA and final approval by Council thereof.	SCM process underway to appoint services provider to develop an Organogram
Financial Plan	Yes	Yes	2022/23	2023/24 Plan approved by Council in May 2023.	2024/25 Plan to be approved by Council in May 2024

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

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

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

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

Description of the Plan	Available?	Approved/Reviewed by Council? (Yes/No)	Period Approved	Status 2023	Status 2024
Water Services Development Plan (WSDP)	No	No	Busy developing.	In consultation with CoGTA for comments	2018 Plan in place
Integrated Waste Management Plan (IWMP)	Yes	Yes	2014/15	Draft is place, to be submitted to Council in March/April 2023 for approval	Draft is place, to be submitted to Council i for approval
Integrated Transport Plan (ITP)	No	No	N/A	N/A	N/A
Environmental Management Plan (EMP)	No	No	N/A	N/A	N/A
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Yes	Yes	2017/18	Draft in place and to be submitted to Council for approval	Approved by Council in 2023
Integrated Energy Plan (IEP).	No	No	N/A	N/A	N/A
Sports and Recreation Plan, etc.	No	No	N/A	N/A	N/A
Rural Development Plan	Yes	No	N/A	N/A	Integrated in this Draft IDP Document

These Plans serves as Annexures to the IDP and will be on disc format and available on request.

TABLE: DETAILED LIST OF SECTOR PLANS:

No.	Name of strategy/Plan	Department	Status of Plan	Copy Available Hard and Soft Copy
1	Road Master Plan	Technical Services	Current	Soft Copy is available from Department
2	Water Master Plan	Technical Services	Current	Soft Copy is available from Department
3	Pavement Master Plan	Technical Services	Current	Soft Copy is available from Department
4	Electricity Master Plan	Technical Services	Current	Soft Copy is available from Department
5	Storm Water Master Plan	Technical Services	Current	Soft Copy is available from Department
6	Disaster Master Plan	Social Services	Current	Soft Copy is available from Department
8	Integrated Waste Management Plan	Social Services	Current	Soft Copy is available from Department
9	HIV/ AIDS Policy	Corporate Services	Current	Soft Copy is available from Department
10	The Organisational structure	Corporate Services	2012	Soft Copy is available from Department

11	Human Resource Policies	Corporate Services	Current	Soft Copy is available from Department
12	Spatial Development Frameworks	LED, Human Settlement & Town Planning	2016/17	Soft Copy is available from Department
13	Water Service Development Plan	Technical Services		
14	Rural Development Plan	Municipality	2023	Soft Copy is available
15	Metsimaholo Accreditation Business Plan	LED, Human Settlement & Town Planning	2023-2025	Soft Copy is available in the Department

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

Hierarchy of sector plans

The first step to integrating sector plans is to understand the role of sector plans and establish how they relate to one another in an integrated development planning process. This relationship demonstrates how an integrated approach can contribute in achieving the outcomes of developmental local government.
What needs to be indicated is that sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as follows:

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

Level 5 - Implementation Support Plans	In order to ensure that organisational capability and financial resources to fund programmes and strategies exist to support the achievement of the vision, two plans area critical: Institutional Plan and Financial Management Plan.

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

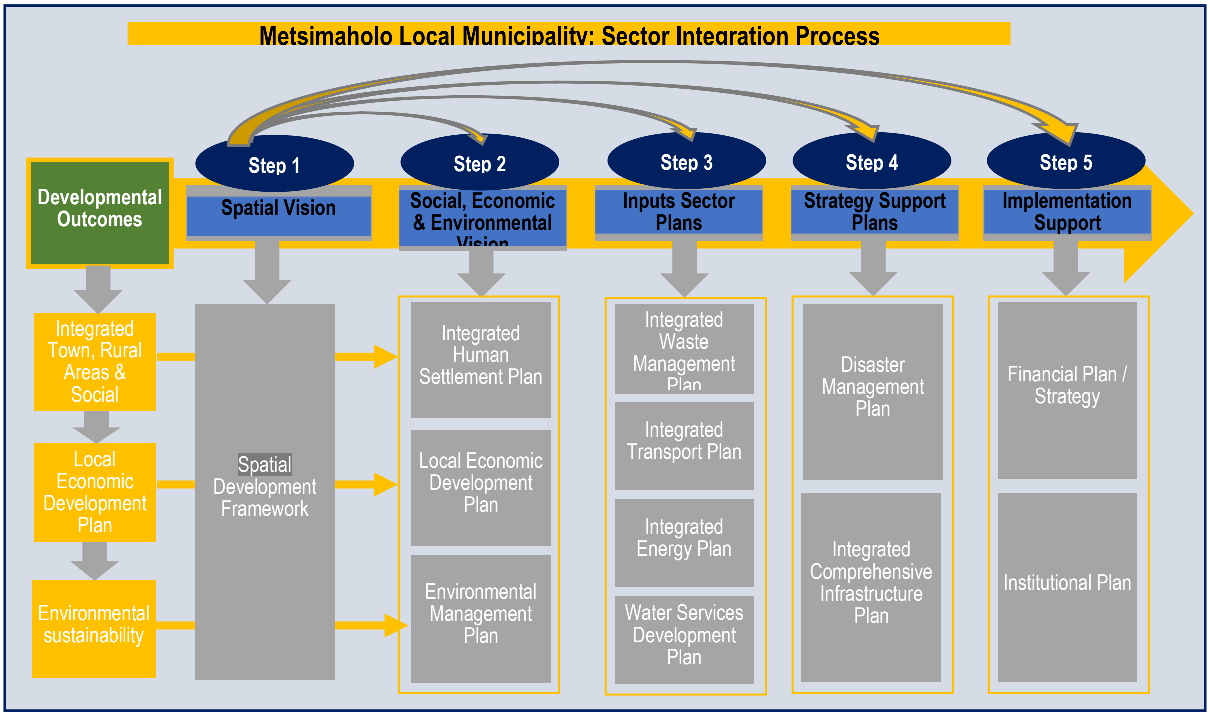
- The Institutional Plan should consider the capacity requirements to support the implementation of programmes and projects in the IDP
- The plan must provide for all key systems, processes and structures to support Governance and operational efficiency.

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

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

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

FIGURE: SECTOR INTEGRATION PROCESS



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

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

TABLE: STRATEGIC FRAMEWORK PLAN FOR ALIGNMENT

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

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

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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

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

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

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

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

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

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

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

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

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

Development Consolidation and New Development Direction:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Residential Proposals:

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

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

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

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

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

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

Villages

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

Urban Fringes:

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

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

Informal Settlements: Location (KEY AREAS)

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

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

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

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

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

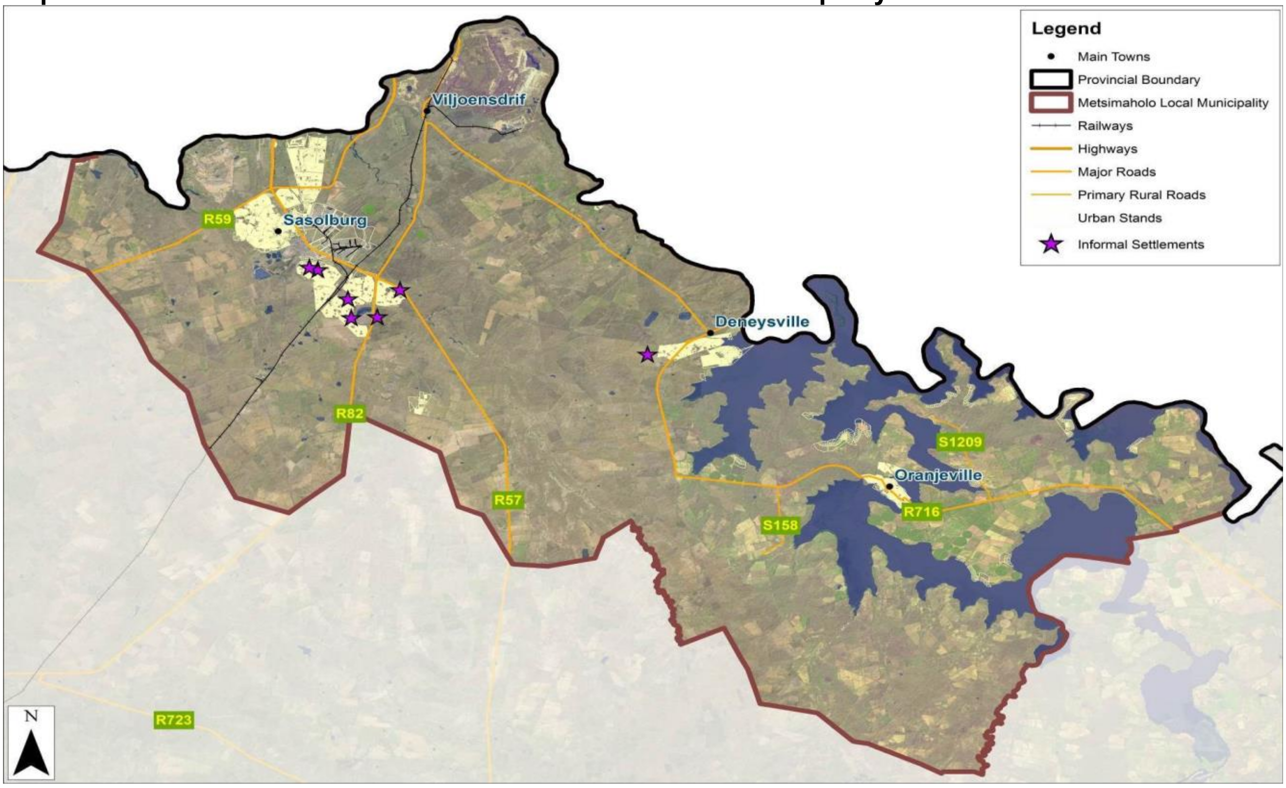
- Invasion of portions of land which are not developable, these create complications for future development and creation of sustainable human settlements.

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

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

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

Map: Informal settlement areas within Metsimaholo Local Municipality



Source: Metsimaholo Local Municipality Integrated Human Settlement 2017/18

Methodology for eradicating informal settlements.

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

TABLE: METHODOLOGY

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

INTEGRATED DISASTER MANAGEMENT PLAN (IDMP)

Introduction

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

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

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

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

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

KPA 2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Enabler 3: Funding Arrangements for Disaster Risk Management

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

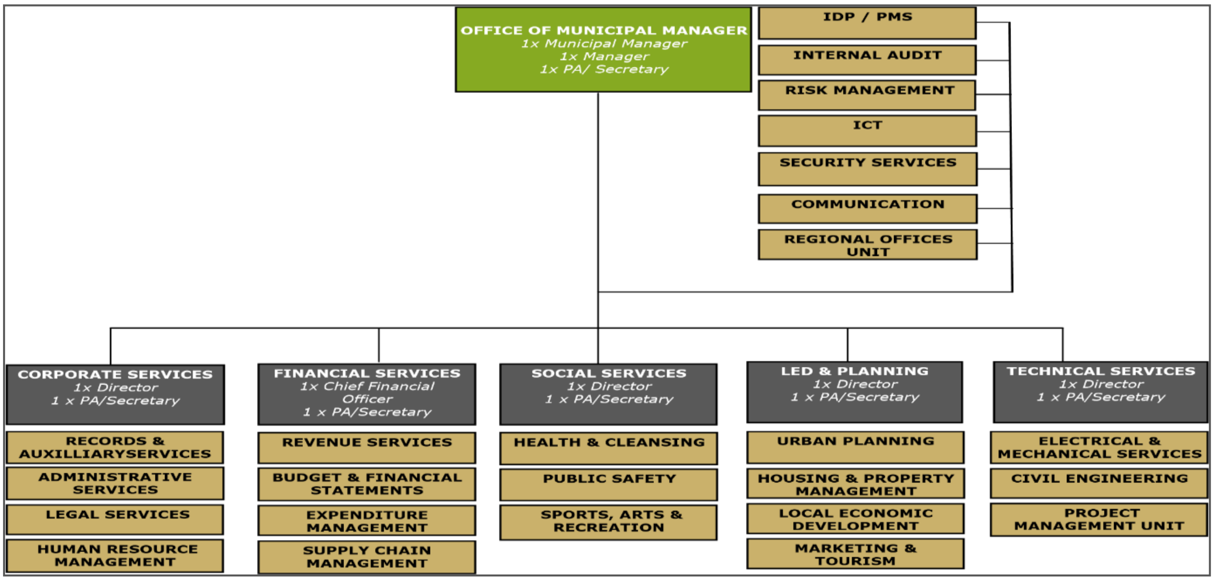
Objectives:

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

Arrangements for Integrated Disaster Risk Management Policy

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

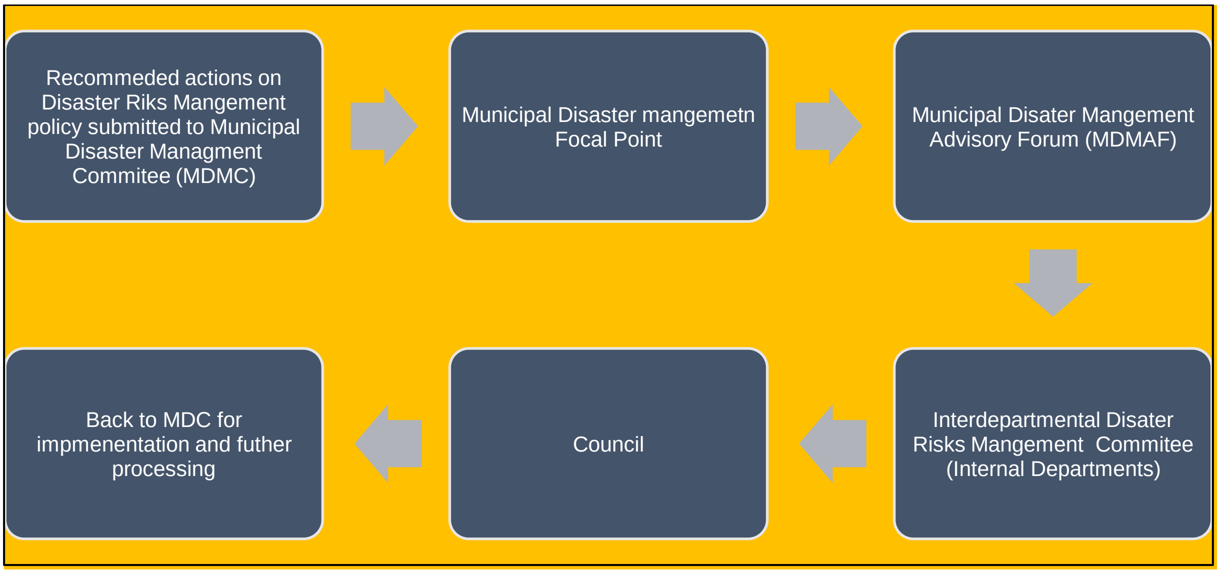
FIGURE: INSTITUTIONAL ARRANGEMENTS FOR DISASTER RECOVERY POLICY



The Disaster Risk Management Policy making process.

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

FIGURE: DISASTER RISK MANAGEMENT POLICY FORMULATION PROCESS:



Key Responsibilities of the MLM Disaster Risk Management regarding KPA 1

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

Assignment of Responsibilities

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

KPA 2: Disaster Risk Assessment

Objectives

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

Hazard and Risk Analysis

Purpose:

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

Key Steps in Hazard and Risk Analysis:

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

Hazard Identification:

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

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

Risk Evaluation

Purpose

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

Key Steps in Risk Evaluation

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

Levels of Risk

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

TABLE: RISK ASSESSMENT MATRIX

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

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

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

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

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

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

Disaster Risk Reduction:

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

Core Disaster Risk Reduction Principles:
All disaster risk management plans must give explicit priority to the core principles of disaster prevention and mitigation.

Hazard and Risk Reduction Strategies:
The following table provides universal risk reduction strategies based on the identified risks above.

TABLE: HAZARD AND RISK REDUCTION STRATEGIES

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

Hazard	Potential Risk	Risk Reduction Strategies
		• Identify hospitals with capacity and expertise to cope with major incidents
	Vehicles in bad mechanical conditions traversing the municipality roads may cause road accidents.	• Awareness campaigns to ensure road and vehicles safety principles are adopted by drivers and passengers. • Coordination / Implementation of law enforcement.
	Deteriorating road conditions will result in road accidents happening.	• Use appropriate road signage • Ensure regular maintenance of roads.
Water Contamination	Contaminated water supplies will cause diseases such cholera and dysentery	• Awareness programs: proper industrial and commercial water management procedures, good hygiene and sanitation practices, household water treatment options, e.g bleach. • Regular monitoring and surveillance of water resources • Identify alternative water supply
	Shortage of portable water supply will worsen the situation	• Awareness: e.g purification of alternative water resources. • Encourage rain water harvesting
Animal Diseases	Cross contamination with indigenous wildlife will spread the disease	• Awareness: Proper fencing and quarantine procedures. • Ensure vetenary services have contingency plans in place. • Regular monitoring and surveillance.
	Loss of production (income) will have severe impact on the economic viability of the rural population.	• Awareness: types of services available to ensure early identify of symptoms. • Mobilise and ensure support from the Department of Agriculture and Department of Social Services. • Encourage farmers to have adequate insurance in place.
Drought	Reduction of loss of natural or reticulated for human and animal consumption	• Awareness: Do no cultivate of drain wetlands and valleys. • Encourage rainwater harvesting and investment in water tanks • Control of alien vegetation • Long term planning for alternative reliable water sources. e.g dams, boreholes, covered reservoirs, etc
	Loss of crops, grazing and livestock	• Awareness: Good farming practices, contour ploughing, minimum tillage, crop rotation. • Identify responsible agencies and ensure they have contingency plans in place. • The municipality to make provision for designated communal holding areas to supplement feed and water for vulnerable livestock.

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

KPA 4: Response and Recovery

Objectives:

To ensure effective and appropriate disaster response and recovery by:

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

Key Steps in Disaster Response and Recovery:

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

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

Early Warnings:

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

Role players in integrated early warning are:

TABLE: KEY NATIONAL ROLE-PLAYERS IN EARLY WARNING

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

The 2024/25 Budget Allocation to mitigate for any disaster incidents within Municipal area:

BUDGET: DISASTER MANAGEMENT:

Name of Programme/Project	2024/25 R0'00
Disaster Relief Tents	R 30 000,00
Total	

OVERVIEW OF FINANCIAL PLAN

Introduction:

For a municipality to implement various plans as outlined, it requires financial resources. The municipality's Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.
While the Financial Plan is an integral part of the municipality's overall developmental plan as informed by the IDP, it nevertheless stands alone as an inviolable foundation supporting the other strategic priorities aimed at meeting the municipality's service delivery goals.
In line with the Framework for Legally Compliant Framework, the municipality's Financial Plan, as part of other Sector Plans, should be annexed to this IDP when submitted to Council for approval. This section will therefore focus on the overview of the critical inputs process and framework that informs the municipality's integrated Financial Plan / Strategy.
The Municipality's Approach to sound Financial Management practices.

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

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

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

Operating Revenue Framework:

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

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

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

Operating Expenditure Framework

The Municipality's expenditure framework for the 2024/25 budget and MTREF is informed by the following:

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

Outline of the municipality's approach to Financial Planning Process

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

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

This 2024/25 Reviewed IDP represents the second Review of the current 5 - Year IDP document that will inform the developmental agenda of the Council for the period until 2027. The 2024/35 Reviewed IDP will be tabled together with the 202/25 MTREF for Council approval during March 2023.

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

To this effect, the IDP must:

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

Integrated development planning and the product of this process, the IDP, is a constitutional and legal process required of municipalities. Planning in general and the IDP, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.
The contents of the first review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. It further includes the data from Census 2011 and revised service delivery targets for 2023/24 where appropriate.

National Treasury Directives and Guidelines:

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

Annual Division of Revenue Act (DoRA)

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

Funding principles and financial forecasting

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

Revenue Forecast:

Revenue projections in the budget must be realistic, taking into account-
- Projected revenue for the current year based on collection levels to date; and
- Actual revenue collected in previous financial years.

Funding of Expenditure:

The municipality's budgets may only be funded from:
a) Realistically anticipated revenues to be collected.
b) Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
c) Borrowed funds, but only for funding of the capital budget
Budget Related Policies

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

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

Key Financial Management Systems

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

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

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

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

Overview of the Annual Budget Process

Background

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

Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e., in August) a time schedule that sets out the process to revise the IDP and prepare the budget. In respect of the 2024/25 MTREF, the Council approved the IDP/PMS and Budget Time Schedule in August 2023. The Key dates to the timetable for IDP and Budget process applicable to the process are as follows:

TABLE: SUMMARISED BUDGET PREPARATION PROCESS

Timelines	Summary of Activities and Key Deliverables
October - November 2023	Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;
January - February 2024	Review of the financial strategy and key economic and financial planning assumptions. This included financial forecasting and scenario considerations
	Council considers the 2023/24 Mid-year Budget and Performance Review
	Council considers the 2023/24 Adjusted Budget:
	Multi-year budget proposals are submitted to the Portfolio Committee;
March 2024	Recommendations are communicated to the respective departments
	Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2024/25 MTREF is revised accordingly,
	Tabling in Council of the draft 2024/25 IDP and 2024/25 MTREF for public consultation;
April 2024	2024/25 Draft Budget Public consultation
May 2024	Closing date for written comments on Draft 2024/25 IDP & 2024/25 Budget
	Finalization of the 2024/25 IDP and 2024/25 MTREF, taking into consideration comments received from the public, comments from National Treasury, and updated information from the most recent Division of Revenue Bill and financial framework
	Informal Council meeting to consider the 2024/25 IDP and the 2023/24 Budget
	Tabling of the 20224/25 IDP and 2024/25 MTREF before Council for consideration and approval.

Community Consultation on Draft 2024/25 IDP & Budget:

The 2024/25 Draft Budget (MTREF) was tabled before Council during March 2023 and furthermore conducted community consultation (in April 2024) and further published on the municipality's website to allow comprehensive community inputs and comments thereof. Finally, all documents were in the appropriate format (electronic and printed) provided to Provincial Treasury, and other national and provincial departments in accordance with section 23 of the MFMA.

Operating Budget (OPEX)

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

Capital Budget (CAPEX)

- Commitment letters for external funding will be a pre-requisite for budgeting.
- Division of Revenue Act was used to budget for CAPEX items
- External funding not paid directly to the Municipality will not be reflected in the Budget unless written commitment is submitted.
- Projects requiring external approvals will not to be included without such approvals being obtained.
- Shifting of funds to be in line with the approved Virement Policy
- Own funding to be in line with anticipated cash flows and affordability
- Own funding of capital projects not to exceed the surplus on Operating Budget before revenue from capital grants are taken into account
- Implementation of Capital expenditure from the municipalities own funds will be subject to the actual cash flows and will have to be carefully managed to avoid making commitments that may not be affordable.

In view of the above, the following table is a consolidated overview of the proposed 2024/2025 Medium-term Revenue and Expenditure Framework:

CONSOLIDATED OVERVIEW OF THE 2024/25 MTREF

	Adjustment Budget	Medium Term Revenue and Expenditure Framework		
	2023/2024	2024/2025	2025/2026	2026/2027
	R'000	R'000	R'000	R'000
Operating revenue	1,947,075	2,156,120	2,265,364	2,367,286
Operating expenditure	1,779,678	1,838,588	1,916,346	1,748,207
Capital expenditure	156,672	156,487	144,832	160,198

Operating Revenue Framework

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

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

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

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

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

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	324 189	328 061	313 985	493 443	484 903	484 903	289 794	594 494	621 097	648 893
Service charges - Water	2	402 104	441 926	444 571	551 182	559 975	559 975	680 971	680 243	711 740	744 042
Service charges - Waste Water Management	2	35 829	68 269	64 627	85 615	86 593	86 593	60 041	104 894	109 737	114 701
Service charges - Waste Management	2	35 300	41 960	52 466	43 671	30 383	30 383	45 633	45 811	48 056	50 410
Sale of Goods and Rendering of Services		9 245	6 922	5 855	23 882	24 148	24 148	4 062	26 155	26 124	26 135
Agency services											
Interest											
Interest earned from Receivables		31 400	51 553	84 090	45 600	108 522	108 522	94 954	108 522	108 522	108 522
Interest earned from Current and Non Current Assets		3 045	5 160	13 829	5 054	11 367	11 367	8 732	13 559	25 939	27 612
Dividends		111	123	133	100	100	100	148	100	100	100
Rent on Land											
Rental from Fixed Assets		5 916	6 691	6 515	6 919	7 919	7 919	5 676	6 957	7 919	7 919
Licence and permits											
Operational Revenue		146	239	159	290	290	290	129	304	319	319
Non-Exchange Revenue											
Property rates	2	214 081	211 196	211 327	234 276	221 391	221 391	185 375	253 556	266 362	279 796
Surcharges and Taxes											
Fines, penalties and forfeits		4 307	4 285	2 898	4 296	4 296	4 296	351	4 507	4 719	4 719
Licences or permits		10	15	7	111	111	111	4	116	122	122
Transfer and subsidies - Operational		245 218	236 230	252 168	283 025	283 025	283 025	275 052	302 477	319 975	339 137
Interest		7 706	9 669	16 149	9 841	119 889	119 889	18 055	9 841	9 841	9 841
Fuel Levy											

Operational Revenue		-	2 245	3 770	2 519	4 165	4 165	3 462	4 584	4 793	5 019
Gains on disposal of Assets		247	-	411	-	-	-	-	-	-	-
Other Gains		194	15 736	11 127	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**1 319 049**	**1 430 281**	**1 484 086**	**1 789 824**	**1 947 075**	**1 947 075**	**1 672 440**	**2 156 120**	**2 265 364**	**2 367 286**

ANALYSIS

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise nearly three quarters of the total revenue mix.

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

OPERATING TRANSFERS AND GRANT RECEIPT

	2023/2024	2024/2025	2025/2026	2026/2027	
	R'000	R'000	R'000	R'000	
Equitable Share	276,178	295,487	314,063	332,997	Allocated for Free Services
Financial Management Grant	2,750	2,700	2,700	2,700	Appointment of Interns and training Address audit findings IGG Support Payment of consultants – Asset Register
Municipal Infrastructure Grant	2,647	2,590	2,712	2,940	Project Management Unit Salaries
Extended Public Works Programme	950	1,200			Salaries for temporary staff
Total	**282,525**	**301,977**	**319,475**	**338,637**	

Operating Expenditure Framework

The Municipality's expenditure framework for the 2024/25 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue)
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- Zero based budgets and incremental method based on historical information, plus inflation in line
- with Treasury guidelines
- All increases more than the inflation to be properly motivated.
- The filling of vacancies should support challenges identified and key priorities as adopted at the
- strategic workshop. The organisational structure is in the process of being revised. The evaluation
- of jobs must also be addressed to minimize disparities and grievance raised by employees.
- mSCOA implemented from 1 July 2017
- Version 6.8 was used for the preparation of the budget.

The table below is a high-level summary of the 2024/25 budget and MTREF (classified per main type of operating expenditure):

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure											
Employee related costs	2	331 982	335 632	343 020	450 539	455 006	455 006	316 076	450 684	469 323	489 865
Remuneration of councillors		19 380	19 384	19 947	21 705	26 333	26 333	18 810	27 516	28 681	29 900
Bulk purchases - electricity	2	311 989	333 806	338 622	403 671	403 671	403 671	291 563	454 937	512 714	577 828
Inventory consumed	8	3 060	159 229	7 880	245 050	245 050	245 050	186 410	253 709	253 709	-
Debt impairment	3	110 595	342 903	411 173	284 001	284 001	284 001	260 334	299 328	299 328	299 328
Depreciation and amortisation		124 139	72 789	99 005	90 287	90 287	90 287	75 183	110 501	110 639	110 501
Interest		759	9 354	13 268	5 391	5 391	5 391	6	3 764	3 764	3 764
Contracted services		73 802	74 647	75 438	121 356	148 480	148 480	94 895	131 265	130 489	129 435
Transfers and subsidies		98	334	257	379	867	867	265	883	733	683
Irrecoverable debts written off		12 033	15 669	6 549	11 244	11 244	11 244	5 593	-	-	-
Operational costs		53 020	49 703	47 630	61 631	75 709	75 709	51 786	70 714	72 878	72 815
Losses on disposal of Assets		2 011	1 043	15 030	-	-	-	-	-	-	-
Other Losses		127	466	555	33 640	33 640	33 640	-	35 288	35 288	35 288
Total Expenditure		**1 042 993**	**1 414 960**	**1 378 376**	**1 728 893**	**1 779 678**	**1 779 678**	**1 300 922**	**1 838 588**	**1 917 546**	**1 749 407**

Free Basic Services: Basic Social Packages:

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services, the households are required to register in terms of the Municipality's Indigent Policy. It is anticipated that there would be 13 000 indigent households during the 2024/2025 financial year.

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

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

CAPITAL EXPENDITURE

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 01 - Executive & Council		–	–	535	100	700	700	–	700	–	–
Vote 02 - Municipal Manager		350	3 124	556	5 330	3 434	3 434	2 079	3 380	4 380	4 380
Vote 03 - Corporate Services		–	368	–	3 500	3 210	3 210	61	1 221	500	500
Vote 04 - Social Services		7 305	7 115	4 478	29 556	6 911	6 911	781	26 052	9 006	9 211
Vote 05 - Technical Services		39 564	147 286	133 406	169 490	140 915	140 915	48 140	125 104	129 946	145 108
Vote 06 - Financial Services		–	–	–	272	302	302	–	30	–	–
Vote 07 - Local Economic Development And Planning		–	–	–	544	–	–	–	–	1 000	1 000
Capital multi-year expenditure sub-total	7	**47 218**	**157 894**	**138 974**	**208 792**	**155 472**	**155 472**	**51 062**	**156 487**	**144 832**	**160 198**
Single-year expenditure ***to be appropriated***	2										
Vote 01 - Executive & Council		–	–	–	–	–	–	67	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	–	200	200	–	–	–	–
Vote 04 - Social Services		–	–	–	–	–	–	–	–	–	–
Vote 05 - Technical Services		–	–	–	–	1 000	1 000	512	–	–	–
Vote 06 - Financial Services		–	–	–	–	–	–	–	–	–	–
Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**–**	**1 200**	**1 200**	**579**	**–**	**–**	**–**
Total Capital Expenditure - Vote		**47 218**	**157 894**	**138 974**	**208 792**	**156 672**	**156 672**	**51 641**	**156 487**	**144 832**	**160 198**
Capital Expenditure - Functional											
Governance and administration		**350**	**3 493**	**974**	**12 702**	**11 942**	**11 942**	**2 208**	**6 031**	**5 880**	**5 880**
Executive and council		–	–	535	100	700	700	67	700	–	–
Finance and administration		350	3 493	439	12 602	11 242	11 242	2 140	5 331	5 880	5 880
Internal audit											
Community and public safety		**5 294**	**7 115**	**4 401**	**8 170**	**5 911**	**5 911**	**781**	**6 282**	**4 006**	**4 211**
Community and social services		431	5 950	4 092	–	948	948	781	113	85	85
Sport and recreation		4 861	715	–	5 027	4 283	4 283	–	4 691	3 441	3 646
Public safety		1	450	309	2 599	680	680	–	1 478	480	480
Housing		–	–	–	544	–	–	–	–	–	–
Health											
Economic and environmental services		**10 804**	**26 209**	**25 147**	**60 824**	**50 017**	**50 017**	**18 388**	**23 262**	**12 536**	**29 464**
Planning and development		–	–	117	–	104	104	–	–	–	–
Road transport		10 804	26 209	25 030	60 824	49 913	49 913	18 388	23 262	12 536	29 464

Environmental protection											
Trading services		**30 770**	**121 077**	**108 453**	**127 096**	**88 802**	**88 802**	**30 264**	**120 912**	**122 411**	**120 643**
Energy sources		9 356	28 531	35 359	46 824	47 030	47 030	14 518	27 334	14 900	14 900
Water management		8 352	6 907	19 676	33 682	29 515	29 515	15 301	15 195	24 323	3 670
Waste water management		11 052	85 640	53 342	24 661	11 258	11 258	445	58 613	78 188	97 073
Waste management		2 011	–	77	21 930	1 000	1 000	–	19 770	5 000	5 000
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**47 218**	**157 894**	**138 974**	**208 792**	**156 672**	**156 672**	**51 641**	**156 487**	**144 832**	**160 198**
Funded by:											
National Government		43 394	141 806	136 353	109 690	95 900	95 900	47 839	93 796	117 487	132 853
Provincial Government											
District Municipality		–	763	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		1 765	11 882	–	–	–	–	–	–	1 000	1 000
Transfers recognised - capital	4	**45 159**	**154 451**	**136 353**	**109 690**	**95 900**	**95 900**	**47 839**	**93 796**	**118 487**	**133 853**
Borrowing	6	–	–	–	38 172	–	–	–	–	–	–
Internally generated funds		2 059	3 443	2 622	60 930	60 772	60 772	3 802	62 691	26 345	26 345
Total Capital Funding	7	**47 218**	**157 894**	**138 974**	**208 792**	**156 672**	**156 672**	**51 641**	**156 487**	**144 832**	**160 198**

Municipal infrastructure grant:

The largest infrastructure transfer to municipalities is made through the municipal infrastructure grant, which supports the government’s aim to expands service delivery and alleviate poverty. The grant funds the provision of infrastructure for basic services, roads and social infrastructure for poor households in all non-metropolitan municipalities. The municipal infrastructure grant is allocated through a formula with a vertical and horizontal division. The vertical division allocates resources between sectors and the horizontal division takes account of poverty, backlogs, and municipal powers and functions in allocating funds to municipalities. Allocations for the water and sanitation sub-components of the basic services component are based on the proportion of the national backlog for that service in each municipality. Other components are based on the country’s poor households located in each municipality. The formula considers poor households without access to services that meet sector standards to be a backlog. Poor households are defined as a monthly households income of less than R 2 300 (Statssa 2011 report).

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

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

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

The tables below represent the detailed MIG Allocation in Metsimaholo Local Municipality for 2024/25 financial year:

The tables below represent the detailed MIG Allocation in Metsimaholo Local Municipality for 2024/25 financial year:

INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM

2024/25 financial year

Municipal Infrastructure Grant MTREF Allocation: Metsimaholo LM

MUNICIPALITY	MIG MTREF Allocations			
	2024/2025	2025/2026	2026/2027	PUM Allocations 2024/25
METSIMAHOLO LOCAL MUNICIPALITY				

DETAILED INFRASTRUCTURE ALLOCATION FUND TO MUNICIPALITIES: METSIMAHOLO LM

Type of Fund	Municipal Infrastructure Grant (MIG)			Municipal Disaster Recovery Grant			Energy Efficiency and Demand-side Management Grant			Water Service Infrastructure Grant (WSIG)		
MTREF Estimates	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	49 201 390,04	51 526 100.00	55 853 305,00							R23 361 000,00	R2 471 138,00	
										R1 000 000,00	R23 489 862,00	R1 000 000,00
	49 201 390,04	**51 526 100.00**	**55 853 305,00**							**R24 361 000,00**		**10 000 000 ,00**

Type of Fund	Integrated National Electrification Programme (Municipal Grant) INEP			Rural Roads Assets Management System (RRAMS)			Regional Bulk Infrastructure Grant (RBIG)		
MTREF Estimates	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	R10 234 000,00	R10 000 000,00	R10 000 000,00	R0'00	R0'00	R0'00	0	R30 000 000,00	R40 000 000,00
	R10 234 000,00	**R10 000 000,00**	**R10 000 000,00**				**0**	**R30 000 000,00**	**R40 000 000,00**

The tables below provide the breakdown of all Projects and allocations funded through the conditional grants:

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (MIG)

PROJECT DESCRIPTION	2024/25	2025/26	2026/27
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	R2 330 595,00	R1 493 985,41	
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	R2 073 940,11		
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	R14 295 410,35	R24 322 610,82	R3 669 969,96
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	R25 322 404,58	R15 756 273,33	
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	R0,00	R946 724,59	R2 645 685,00
Refurbishment of Oranjeville WTW Abstraction point	R5 179 100,00	R6 470 900,00	
Mooidraai: Construction of 1.0km paved road and storm water drainage in Ward 23	R0,00		R11 000 000,00
Themba Khubeka: Construction of 1.0km paved road and storm water drainage in Ward 20	R0,00	R2 535 605,85	R8 464 394,15
Gortin: Construction of 2000 toilet structures Phase 2	R0,00		R30 073 300,89
Total	**49 201 390,04**	**51 526 100.00**	**55 853 305,00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (WSIG)

Project Description	2024/25	2025/26	2026/27
Oranjeville water Treatment Plant Phase 2	23 361 000,00	R2 471 138,00	
Denneysville Outfall Sewer	1 000 000,00	23 489 862,00	1 000 000,00
Oranjeville water Treatment Plant Phase 3	0	0	26 000 000,00
Total	**24 361 000,00**	**25 962 000,00**	**27 000 000,00**

Upgrading of Orangeville WTW and Construction of Pressure Tower

100% - Metsimaholo LM submitted a Close-Out Report and Completion certificate.

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (INEP)

Project Description	2024/25	2025/26	2026/27
Themba khubeka electrification			
Mooidraai Electricication	R10 234 000,00	R10 000 000,00	R10 000 000,00
Total	**R10 234 000,00**	**R10 000 000,00**	**R10 000 000,00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (RBIG)

Project Description	2024/25	2025/26	2026/27
Oranjeville Waste Water Treatment Plant	0	R30 000 000,00	R40 000 000,00
	0	**R30 000 000,00**	**R40 000 000,00**

Upgrade of Refengkgotso (Deneysville) WWTW
Construction completed and the process of commissioning has been done

LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

The Local Economic Development Strategy (LEDS) is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally and externally. The LEDS therefore, ultimately, enhances integrated service delivery, development and promotes sustainable integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As a key strategic plan for the municipality, the priorities identified in the LEDS inform all financial planning and budgeting undertaken by the municipality. The attainment of the LED and Budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables are credible and realistic. Consequently, the Financial Plan as well as the Performance Management Systems(PMS) of the municipality are also outlined in the Local Economic Development Strategy.

South Africa is one country in Africa where there has been explicit attention paid to LED policy and practice and given the government's prioritization of the needs of the poor, it has the potential to serve as a learning laboratory with respect to the principles, policy and application of pro-poor LED. South Africa has the largest economy in Africa, but suffers from a highly dualistic economy, with a world class formal economy including several multinationals, while up to 40% of the population is unemployed who depend on welfare grants and the informal sector to survive.

The objective of the document is to assist the municipality, with the development of a strategy that will guide local economic development, integrate existing projects/programmes, align to the priorities of the IDP, identify ways in which the municipality can facilitate and assist economic development in collaboration with the private sector. The strategy will further provide guidance and suggestions regarding implementable projects with long-term sustainability.

The primary means through which this is undertaken is through the development of a municipal Integrated Development Plan, a strategic plan through which a municipality integrates and coordinates plans, budgets and development of the municipality. The development of an LEDS gives effect to the strategies identified in the IDP by identifying strategic and practical actions for the municipality to take to achieve the goals of LED in the IDP. The intention being to improve the municipal economic viability, enabling economic transformation and creating an enabling environment for the development of the local economy that facilitates job creation.

The main primary goal of LED is to provide a service to the local community such that will expand the local economy to enhance the community's quality of life and to improve the living condition of its communities in general. It is inspired by an outcome-driven approach which focuses on the following interventions:

- Investment promotion and business support.
- Property and infrastructure development.
- Municipal procurement and public-works support.
- Small and micro enterprise support including support for the informal sector; and
- Support for tourism development initiatives and sports activities.

Economic growth is supported by the following performing sectors:

- Infrastructure Development/ Construction
- Transport & logistics
- Retail
- Supply service
- Manufacturing
- Skills Development & Training
- Agriculture

STRATEGIC APPROACH

The revised LEDS for the Metsimaholo Local Municipal need to analyse and investigate business sector that the area has the competitive edge to grow the economy and to identify best practice to achieve their goal. The deliverables will cut across on key LEDS objective that LED Unit seek to achieve, and the document will cover or/and contains the following aspects:

- Socio-economic sector analysis.
- Spatial considerations.
- Rapid Rural Assessment.
- LED Vision and approaches.
- Role of Fezile Dabi District Municipality.
- Partners and key officials.
- National and Provincial policies.
- Strategies and projects.
- Monitoring and control.
- Conclusions.

The aim of this LEDS is to base economic planning on recent information and that specific strategies and projects be implementable. The other focus area will key sectors, job creation initiatives, business development and support both financial and non- financial, as well as poverty alleviation programmes.

LED offer local sphere of government, private sector and local community an opportunity of working together to solve their common needs and to improve local economy. It enhances competitiveness, encourage business sustainability, and ensure that everyone is included in business environment.

The following considerations need to be taken into the main when developing LED:

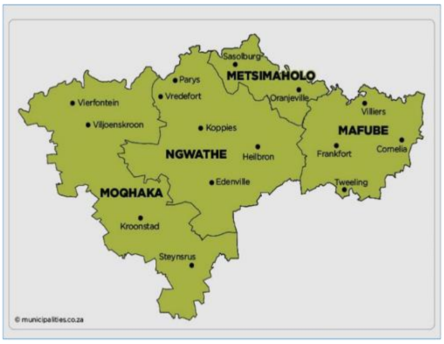
- **National Framework for LED:** Improve innovation capacities of SMMEs and cooperatives to enhance their integration into the national and international economies. Encourage the use of local resources to develop local economies. Build capacities of policymakers to solve local problems of job creation and create innovative firms and industrial development. Strengthen capacities of local government to advance economic regeneration. Establish a clear link between innovation and economic performance of local economies.

- **Sustainable Economic Growth:** focus should be on attracting and retaining the existing investment and maintain growth based effective and efficient use of financial resources for our comparative advantage. The growth must facilitate for a broad-base access to meaningful participation into the mainstream of the local economy.

- **Broad Base Black Economic Empowerment:** it should focus on key growth sector and industries relevant to our area such sectors are manufacturing, energy, transportation, agriculture, and retail sector, etc. The BBBEE must contributes towards reduction of poverty particularly amongst the previously disadvantaged individuals. The partnership initiatives need to be created to facilitate for skills transfer and capacity building. The New Growth Path requires a much stronger focus on the broad-based elements of the BEE regulations – ownership by communities and workers, increased skills development and career pathing for all working people, and support for small enterprise and co-operatives as well as a new emphasis on procurement from local producers to support employment creation.

MUNICIPALITY LOCALITY AND PROFILE

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.



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 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.

Refengkgotso

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.

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.

DISTRIBUTION OF POPULATION BY MUNICIPALITY IN THE DISTRICT:

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

Source: ***Stats SA: CS 2016***

SOCIO-ECONOMIC ANALYSIS

Demographics:

The current population of the district area is estimated at 500 994 and the Metsimaholo population is estimated at 141 437. Population growth in the district area has been slow at 0.48% since 2000, slightly higher than the Provincial growth rate of 0.39%. The population growth rate in the district area is expected to slow down more in the future, in line with the Provincial growth rate. The Metsimaholo area will continue to grow at a much higher rate than the rest of the district area. Population growth in the area was 1.42% from 2000 to 2010. The rural nature of the area will lead to continued rural/urban migration patterns. The district contributes only 17.3% to the provincial population, while the Moqhaka area has the largest population of the four municipal areas, contributing 35,2% to the total district population. Metsimaholo area contributes only 28.2% of the district population and 4.9% of the provincial population.

If compared to the province, the district has a lower youth population percentage (25.3%), a higher working population percentage (68.1%) and a higher old age population percentage (6.6%). Metsimaholo has a low youth population (24.7%), a high working population (71.1%) and a low old age population (4.2%). The rural character of the district has contributed to the decline in the rural population mainly due to the decline in agricultural activities in the area.

Family size/household size is an indication of economic development of an area and the level of quality of life. The district has an average household size of 3.2 persons compared to the Provincial average of 3.5 persons and the Metsimaholo area has an average household size of 3.8 persons which is surprisingly high. Due to the rural nature of the district, population densities are relatively low, equal to that of the province. Metsimaholo area is an exception with substantially higher densities at 66.6 people per square km, including a more urban nature as the growth point of the district. Higher population densities usually allow for increased economic opportunities, but also for socio-economic issues and problems.

Poverty:

Poverty levels in the district have decreased since 2000 from 46% of people in poverty to 33.9% in 2010. These figures are, however, much better than that for the province at 39.7% in 2010. Poverty levels in Metsimaholo have decreased from 34.2% in 2000 to 29.6% in 2010. A total of 36.0% of the black population is however still living in poverty.39.5% of black people in the district are still living in poverty. This level of poverty is still very high and needs to be reduced by means of economic opportunities and rural development.

Housing and Infrastructure:
The Metsimaholo area has the highest levels of infrastructure development at 0.89, while the Mafube area has the lowest level of infrastructure development at 0.77. Basic services are well provided for in the Metsimaholo area with 92.9% sanitation, 99.4% water and 90.8% electricity provision. Infrastructure development allows for economic development. Infrastructure improvements need to be accelerated to ensure economic and rural development.

Employment:
According to Census 2021, Metsimaholo unemployment rate is 32.1 % and the rate is increased due to lack of job opportunities and stagnant economic growth national even global. Also, according to Metsimaholo IDP 2014/2015 the number of employed people in the area has increased by 41% between 2001 and 2011 and unemployment rate increased by 7.6 % during the same period.

While the main sector that used to create employment such as agriculture and manufacturing decline, the new sector needs to be identified and mechanisms to create sustainable business model. The informal sector needs to be formalised and play a key role in the main stream of the economic transformation. Sectors such as retail, manufacturing, supply of goods and services need to be supported by both public and private sector to yield positive outcomes.

Economic Indicators:
Value added activities and export create economic development and such activities must be supported and developed. As a rural area, agriculture must play a key role in development. The district has a total of 327 592ha (15,4% of all agricultural land in the province) of high potential agricultural land and 59% of agricultural land has low potential. Land needs to be optimally used for agriculture and food production. Only 4317ha of land is irrigated land in the district.

Provision of irrigation systems can assist in improving and stimulating the agricultural sector production. The district economy in total is a nett exporter of goods and services, with an export/import ratio of 1:0,76. Export support and development is needed to improve the ratio even more. Economic diversification and formation of specialization clusters need to be promoted. The Municipality has location advantages in sectors such as agriculture, mining, manufacturing, and electricity provision. LED strategies need to focus on such sectors, but also on the focus areas of the NGP.

Tourism:
Tourism only contributes 3,1% to the GDP of the district in 2010. The industry needs to grow to levels as experienced in the province which has a contribution of 5,9% of GDP. Tourism in the district has been growing steadily at 3,4% per annum. As could be expected, the Ngwathe area has the highest levels of tourism at 9,7% of GDP, while the Metsimaholo area has only a 1,7% contribution to GDP. There is a potential for growth in the tourism sector and needs to be exploited, especially in terms of the domestic market.

SPATIAL CONSIDERATIONS

LED proposals and strategies are guided by the spatial environment of an area. Therefore, the Municipal Systems Act of 2000 compels all municipalities to compile Spatial Development Frameworks (SDFs) as part of the integrated development planning (IDP) process.

Spatial planning has the aim to ensure that land uses are developed in such a way to optimize inter-linkages and relatives. Spatial planning is used as a tool to ensure optimal local economic development by creation of an integrated, interlinked economic and physical environment.

In South Africa, spatial planning is controlled by the Spatial Planning and Land Use Management Act, 13 of 2013.

Metsimaholo Local Municipality has last since reviewed its SDF in 2012 and it is in a process of developing a Five-Year SDF.

Local spatial perspective:

Several spatial nodes have been identified in the district, taking into account the principles of the NSDP and Free State Growth Development Strategy (FSGDS) as well as the Fezile Dabi district municipal SDF (2012). There documents identify various types of nodes are listed below:

Sasolburg and surrounding areas: The area includes components such as Sasol industry, Natref, Omnia, industrial areas such as Naledi Park and Chem City. Natural features such as the Vaal River, the Vaal Dam and the economic linkages to the Southern parts of Gauteng. The R59 corridor links the area with Gauteng to the north and the rest of the Free State to the south.

Kroonstad and surrounding areas: this large rural town/centre is a major services centre in a rural setting. The area has well developed infrastructure and economic structures. The area is located along the N1 corridor allowing for mixed use development and industrial uses.

Parys is the tourism node of the district. This area is well located for tourism with natural beauty and proximity to Gauteng. The area is easily accessible from all directions.

Frankfort: As a secondary tourism and agricultural node, the area needs to be supported and promoted. The area has natural beauty, with the Vaal River in the area.

Villiers: This node has job creation and tourism potential with its locality along the N3 to Durban and the Vaal river.

Smaller nodes:

Viljoenskroon (agro-processing, specialized manufacturing, and agriculture), Steynsrus (agriculture), Vredefort (agro-processing and agriculture), Koppies (agro-proccessing and agriculture), Edenville (community projects and agriculture), Heilbron (agro-proccessing and agriculture), Deneysville (tourism and community projects), Oranjeville (tourism and agricultural), Cornelia (agriculture and community projects) and Tweeling (agriculture and community projects).

Rapid Rural Assessment

All LED officials at the municipality as well as the district LED officials were visited participated on initial LED Strategy during May and June 2012, the information and inputs were used to compile the Strategy.

LOCAL RAPID RURAL ASSESSMENTS:

KEY ISSUE	METSIMAHOLO LM	FEZILE DABI DM
General overview	The area, situated just south of the Vaal River, forms part of the Vaal Triangle economic region. The Sasolburg area is the economic hub of the district area. Sasolburg is the main service centre with other areas such as Deneysville and Oranjeville.	The area also known as the Northern Free State, is a dominating economic area in the Free State, near Gauteng province. The area also has natural beauty which allows for tourism development. The district main offices are in Sasolburg.
Visual Appearance	The general visual appearance is below average. Access roads are good via the R59 corridor. Other access routes are in poor condition. Main Sasolburg roads are in poor condition. Entrances to main towns need improvement.	The general visual appearance of the district is average. Various national features such as the Vaal River, Vaal Dam, Vals River, other dams, and Vredefort Dome. Main access routes- generally in good condition. Local, internal routes need upgrading. Regional linkage roads in poor condition. Town entrances need upgrading.
Institutional Structures	LED unit does not exist-only one LED officer. Ward committees and CDW operational. Council committee for LED operational. Business chambers in area operational and active. Good relations between provincial departments and district.	LED unit exists but needs extension. Council committees are operational. Good relationship with provincial departments and all local municipalities.
Key planning Documents	IDP 2022/2023-2026/2027 LED plan not implementable SDF 2017/18 Bulk infrastructure master plans not in place No marketing plans	IDP 2022 District LED Strategy developed. Regional Services plan not in place. No marketing /tourism plans.
Problems / Backlogs	Lack of LED skills, capacity, and leadership. LED plan not implementable base on budget constrain. Leadership conflict Large poor areas with housing backlogs	Lack of funding Lack of capacity and skills

Potential / Opportunities	Tourism potential along Vaal River Manufacturing cluster development Industrial parks Skills development node.	Improved overall support and co-ordination.
Economic Sectors and Linkages	Manufacturing Tourism Agriculture Sasolburg links with Gauteng. Deneysville and Oranjeville link with Sasolburg and Gauteng.	Coordinate LED activities with Provincial and local Municipality.

(*Source: Information gathered during interviews with LED managers/officials and other officials at the local municipalities in the study area by the Project Manager, D F Meyer, NWU)*

LED DEFINITION AND APPROACHES

The Definition of LED:

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better condition for economic growth and employment generation.
Strategically planned LED is increasingly used by communities to strengthen the local economic capacity of an area, improve the investment climate, and increase the productivity and competitiveness of local businesses, entrepreneurs, and workers. The ability of communities to improve the quality of life, create new economic opportunities and fight poverty depends upon them being able to understand the processes of LED, and act strategically in the changing and increasingly competitive market economy.

LED Guiding Principles:

The key guiding principles of the LED amongst others is to:

- Attract investment and retain the existing business that are operating in our area.
- Creating a conducive business environment for business to strive.
- Eradicate poverty and create sustainable employment opportunities to local communities.
- Making sure that the previously disadvantage communities participate in the economic mainstream.
- Reduce red-tape to stimulate economic growth and development of SMMEs.
- Facilitate for skills development and training for community to maximise their opportunities for business.

LED Vision (Metsimaholo):

The following LED vision focus areas are proposed in the Revised LED strategy of 2022 and beyond:

- To promote SMMEs development.
- Creating business enabling environment for local businesses to strive.
- Business linkages between big companies and local business community.
- Training and capacity building of both SMMEs and Co-operatives.
- Increased investment in research and development.
- Promotion of innovation and creativity.
- Ensuring people have the right skills for future employment.
- Ensure there is modern infrastructure in place to support business and customers.

LED Approaches:

The following approaches and principles should form the basis for Metsimaholo, LED strategies:

A balance must be achieved between “pro-poor” and “pro-growth” initiatives. The implementation of strategies must lead to improvement in quality of life for all, especially the poor. The strategies must focus on alleviate poverty and all the components of poverty eradication must apply.

Poverty should be reduced by means of business development, SMME support and providing a safety net for the poor by means of a basic needs approach. Entrepreneurial development will eventually lead to the creation of jobs, which is the goal of the LED strategy.

The strategy must focus on the economic, physical, and social components of the local environment. Local uniqueness, knowledge and resources must be optimized. The creation and improvement of diversity, stability, sustainability, specialist clusters and partnerships are of key importance.

The strategies need to be implemented by means of projects, which in turn must be implementable, with clearly defined and measurable deliverables. The projects must be outcome-based. Projects and programmes must have short-medium- and long-term outcomes, but short term “quick wins” are of key importance to create interest, support, and confidence in the process. Short term successes must be marketed.

LED implementation success rests heavily on “local champions”. “Local champions” could include local politicians, local officials, local businesspeople, and local community members. Local competitive advantages must be optimized.

Supply Chain Management and Procurement:

The LED strategy need to make provision for Preferential Procurement or/ and Set-Aside for local business of Metsimaholo. The Preferential Procurement for local businesses needs to be compulsory for both private and public sectors operating in Metsimaholo jurisdictions and plan, and measurement tools need to be agreed upon immediately. Also, Set-Aside for local companies who are doing business with both public and private sectors operating in Metsimaholo must apply.

Metsimaholo local Municipality SCM must lead and contribute more than 30 percentage of their spending to local business as there is evidence that Procurement can change the life of people and as LED define that local people life must be changed through economic growth and opportunities, the SCM process can make that a reality. The percentage use is just a minimum and Municipality is expected to increase the percentage drastically. The services that need to be for local people will be identified and local businesses and cooperatives will be beneficiaries. Other public sectors department will need to come up with their plan and follow suit.

The private sector will at least expect to come-up with a progressive Plan for Economic Transformation of local businesses and cooperatives. The plan needs to be measurable and be biased to Metsimaholo business community. The proposed percentage for private sector can be approximately between 15 to 20 percentage of their Procurement spending. The 15-20 percent is just a minimum and progress need to be seen every financial year. All companies and Government Department/ Agencies operating in Metsimaholo need to be familiar with this Strategy as it must be a binding document.

Social Labour Plan (SLP):

SLP is Guidelines developed by Department of Mineral Resources and Energy with the sole purpose of transforming the mining and production industries in South Africa, Mineral and Petroleum Resources Development Act, 2002, (Act No 28 of 2002) (MPRDA). It aims to promote employment and advancement of social and economic welfare of all South African while ensuring economic growth. To ensure that holders of mining or production rights contribute towards the socio-economic development of the areas they are operating. The companies that are directly affected by this Act are those in Mining, Quarrying and Petroleum or processing plant which are expected to comply with this piece of legislation. The LED Directorate is expected to implementation this Act in totality from business opportunities identified, job creation and skill development and training of people where the mine/ production plant operate.

LED Strategy and SLP Guidelines, prescribe that the companies are expected to contribute 1 percent of their Annual profit (Audited financial Statement) in 5 years as per DMRE Template. The contribution is binding and companies refusing to comply are against the Law. The LED Capital project/ Infrastructure development need to be identified to benefit local SMMEs.

The minimum amount that the below mining companies (5years Circle) are expected to contribute based on projection of their SLP (1%) that they need to contribute. The estimate is a moderate projection based on (Not Providing financial statement) lack of cooperation from Mining companies in terms of submitting accurate figure as per their SLP commitments.

MINE	PETROLEUM/PROCESSING PLANT	QUARRY
R65M- 85M	**R100 M- 150M**	**R 3,7M- 8.5M**

The SLP make provision that the Mine or Processing Plant must submit an Annual Report to Department Director General detailing the extent of the compliance with provision of Section 2(d) and (f), the Mining Charter contemplated in section 100 and the Social and Labour Plan on the compliance with SLP.

Corporate Social Investment/ Responsibility:

The companies that are operating in Metsimaholo Local Municipal jurisdiction that do not have an SLP need to come up with a plan that will demonstrate their desire to invest in community and to give back. The CSI/R need to be a sound gesture that will transform the life and livelihood of local businesses and cooperatives at large. It needs to be measured the same with the companies/sector falling within SLP guidelines. These need to be regulated by the LED Unit and addressed/regulated at various platforms such as LED Forum.
Other element that will also be taken into consideration is also the SCM or/and procurement of local businesses, skill development, job opportunities for locals and transformation spirit. Key sectors that Metsimaholo has leverage on are the transport, construction, agriculture, and manufacturing, etc. and companies operating in these sectors need to come on board and participate meaningfully to the transformation of local community.

Economic Plan Pillars:
In line with relevant national, provincial, and local policy considerations, the following are the pillars of the municipal economic plan:

- Economic, spatial, and social integration.
- Ensure an enabling economic environment exists for a thriving private sector with the aim of job creation.
- Skills development directed to support the local economy.
- Rural and agricultural development.
- Infrastructure for economic opportunities.
- Good governance; and
- Provision of basic needs to all communities.

The National and Provincial Government:

- Provide strategic leadership.
- Provide broad policy guidelines.
- Create conducive and supportive environment for implementation.
- Ensure multi-sectoral engagement.
- Develop incentives.
- Improve local skills and capacity; and
- Monitor and evaluate performance.
-

Fezile Dabi District Municipality

The district municipality has the following roles to play within the region regarding economic development:

- The co-ordination of economic strategies and actions within the region.
- Support local municipalities in terms of skills training and capacity building.
- Facilitation of orderly development of the region in line within spatial planning and environmental principles.
- Formulate policies and implementation plans to stimulate economic development.
- Act as a developer if a gap is left by local business regarding economic opportunities.
- Ongoing research and analysis of local economic conditions and providing local municipalities and local business with recent data for effective planning and adaption and amendment of plans.
- Regional wide strategic planning in terms of institutions, services, and investment planning.
- Create an enabling environment for economic development.
- Ensure a single vision with cohesion between all stakeholders, including the private sector.

Metsimaholo Local Municipality

The role of the municipality is to:

- Attract and stimulate: Investment, business, and industry through marketing actions.
- Lead: By means of local leadership, political stability, good governance, and spatially grounded economic planning.
- Build and enable: Through skills development, entrepreneurship, participation, and information provision.
- Circulate: Local partnership formation, linkage of formal and informal business and "buy local" campaigns.
- Facilitate and coordinate efforts between developmental stakeholders.

Business Community

- Commit to the implementation of strategies in partnership with government.
- Participate in institutions and activities in implementation.

Local Communities

- Participate in institution activities and initiates.
- Assist in the formulation and implementation of community projects.

KEY DEVELOPMENTAL PARTNERS AND OFFICIALS (IMPLEMENTATION AGENTS)

Key Developmental Partners:

The successful implementation of an LED plan is dependent on co-operation between all spheres of government, the private sector, and communities. The following developmental partners are listed in no order:

The Director/Manager responsible for LED in the Municipality.	Representative from Sasol Mining
CFO /SCM Manager for Municipality.	Representative from Copper Sunset Sand
IDP Manager for the Municipality.	Representatives from Omnia
The District Municipality Director/Manager responsible for LED.	Representatives from Safripol
Department of Mineral Resources & Energy (FS Region).	Representatives from Cargo Carriers
DESTEA	Representatives from Main Line Group
COGTA	Representatives from Rand Water Foundation
Representative from Small Enterprise Development Agency	Tertiary Institutions: NWU & Flavius Mareka TVET
Representatives from Sasol Chamber of Commerce (2)	All other stakeholders not listed above.
Representatives from Metsimaholo Business Development Agency (2)	
Representative from Sasol Firm	
Representative from Lethabo Eskom Plant	
Representative from Seriti New Vaal	
Representative from Naledi Industrial Park	

Key Municipal Officials

LED is “everybody’s business”, including all levels of government, the local communities, and businesspeople, as LED is a cross-cutting issue. The following municipal officials are vital in the implementation of LED:

- Local Municipalities: The Mayor, Speaker, all councillors on the LED portfolio committee, Ward Councillors, LED unit officials led by the Director: LED & Urban Planning and relevant LED manager. All departmental managers need to link projects to LED. CDW’s are of key importance in the implementation of LED particularly the vulnerable groups.

NATIONAL AND PROVINCIAL POLICIES

National Policy:

In terms of national policy effecting LED at the local sphere, two policy frameworks are listed namely, the New Growth Path (NGP) of 2010 and the National Development Plan (NDP) of 2011.

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

- Creation of decent jobs.
- Infrastructure development.
- Rural development and Land reform.
- Education and skills development.
- Health; and
- Stop corruption and good governance.

The NGP was released in 2010 as a “new” national economic development policy. The policy identifies seven “job drivers”. These job drivers have the responsibility to create jobs on a large scale. The seven key economic sectors or “job drivers” for job creation are listed below:

- Infrastructure development and extension.
- Agricultural development with a focus on rural development and specifically “Agro-Processing”.
- Mining.
- Manufacturing.
- Green economy.
- Tourism; and
- Informal sector of economy.

The NDP focuses on the following broad issues in relation to LED:

- Job creation.
- Infrastructure development.
- Environmental management.
- Improvement and transformation of urban and rural spaces.
- Education and skills.
- Health care.
- Good governance; and
- Unity and cohesion.

Provincial Policies

The following key pillars are listed in the Free State Growth and Development Strategy (FSGDS) of 2012:

- Job creation.
- Skills development and Training.
- Improvement of quality of life for all.
- Rural development.
- Social cohesion; and
- Good governance (fast government).

STRATEGIES AND PROJECTS

Strategies and resulting projects as listed below must lead to job creation and improvement of quality of life as a safety net to the poor (basic needs, subsidies, and community projects). The projects should also focus on local assets such as:

- assets: including agriculture, rivers and dams, minerals, and natural beauty.
- Strategic assets: Focus on strategic locality, infrastructure, and the LED Strategy by stopping economic leakages.
- People assets: provision of improved skills and linkage to poor areas.

The tools utilized to create economic opportunities include the spatial planning aspects, skills training, and LED.

The proposed main strategies are listed below.

Strategy Pillar 1: Improve and strengthen institutional structures and arrangements:

Contextual statement:

Successful LED strategies and implementation is dependent on efficient co-operation between the partners in the LED environment namely the public sector, private sector and local communities. This strategy has the aim to ensure functional institutional structures at all levels within the local environment, internally and externally. Local leadership in LED is important with good relations between officials and councillors. The LED unit must be one of the drivers of LED implementation and therefore the local "champions", with support from senior management and councillors. Municipalities must ensure high quality and intensive participation from local communities and local business. The principles of good governance need to be adhered to such as transparency and accountability. Collaborations between government and private sector must be achieved which could lead to better understanding of needs and better responsiveness by government.

Sub-strategy 1.1: Institutional development (internal and external structures).

Strengthening of the LED unit at the municipality in terms of capacity, skills and position in the municipal structure. The LED unit needs to have at least a manager with 4 LED officers with skills in economic development including marketing, LED, tourism, and agriculture.

Additional LED field workers need to be appointed per functional municipal area such as at Zamdela, Oranjeville and Deneysville. Skills training are required for all LED officials. The LED unit needs to be located "close" to the municipal manager in terms of the organogram and physical locality. This will allow for LED "authority" and improved monitoring and controlling.

The LED unit needs to have integration with the IDP unit, and the PMU unit. Such locality will allow cross-departmental LED implementation. LED is "everybody's business", not only that of the local LED unit.
Introductory LED skills training for all councillors and senior officials to create improved awareness. Community Development Workers (CDWs) are a key component of LED implementation. Such officials need to be more involved in the LED units and need specialized LED training.
Ward committees, in conjunction with CDWs need to be fully operational and have to be trained in the basic concepts of LED. Municipal LED committees: LED portfolio committees need to be fully functional with regular meetings, driven by the LED unit.
Municipal LED cross-cutting committees: To be established and led by the municipal manager including the HOD's and LED unit. An LED unit must be able to give support and assist local communities and businesses with info, research (niche markets, export advice) and support regarding opportunities and access to finance.

The establishment of an integrative workgroup between the LED unit, housing unit and the town planning section. Spatial planning initiatives such as the SDF need to be part of implementation.
A local LED forum: Such structure needs to have regular meetings to consider all LED related issues within the municipal area. Relaxation of development control regulations to allow SMME's to develop must be implemented.

A procurement and tender support process be formulated to ensure that local businesses benefit. All government LED related programmes must be analysed and maximized at a local level. Set-up co-ordination structures to ensure integrated economic and spatial planning with other sister municipalities.

Sub-strategy 1.2: Marketing, tourism development and investment plan

- Compilation of marketing plans.
- Focus on competitive advantages (agriculture, mining, manufacturing and tourism) to attract, remain and expand businesses.
- Formulation of incentives regarding land, tax rebates, etc linked to IDZs.
- Annual "early warning" (EWS) surveys to determine the needs of local businesses.

Sub-strategy 1.3: Improvement and strengthening of external business structures

- Support existing business chambers in the area.
- Facilitate the establishment of a community organizations forum including all NGOs to support community projects.

Sub-strategy 1.4: Partnership formation and co-operation

- Complete an early warning system (EWS) annually.
- Identify key businesses and do a road show to improve relations.
- Identify key private sector role players for large scale project-based LED projects such as Sasol, Seriti New Vaal, Eskom and NWU.
- Include businesses, formal and informal in the LED forum.
- Arrange regular business engagement events.

Sub-Strategy 1.5: Support local rural small towns

- Such rural towns include Deneysville, and Orangeville with the provision of infrastructure and community facilities.
- Involve the relevant governmental sector departments.

Strategy 2: Support and strengthen the agricultural sector:

Contextual Statement

This primary sector in the municipal area has shown a steady decline from 4.4% of the formal workforce in the Metsimaholo area in 2010 and contributed 4% according to Metsimaholo IDP 2018-2019 labour indicators. It is clear from the above data that the area's agricultural sector is declining, and it is therefore imperative to support and re-establish the agricultural sector. The sector. as one of the NGP "job driver" sectors, has the potential to create new jobs. The sector has a low location quotient of 0.25. The following strategies are proposed to achieve this strategic objective.

Sub-Strategy 2.1: Establish secondary Agri-support centres and Agri-villages in the Sasolburg area, Deneysville area and Orangeville area.

- Initiate a skills development plan to transfer the required knowledge to start-up and established farmers.
- Initiate a research program with free-of-charge annual information outputs that will inform prospective or established farmers on agricultural specific matters to improve and strengthen their farming operation.
- Develop detailed agricultural sector plans for each respective region.
- Provide mentoring and coaching programs to relevant upcoming farmers by local experienced commercial farmers, as well as external service providers.
- Assist and facilitate in the sourcing and the availability of funding for farming equipment and other resources required to operationalize a farming setup.
- Facilitate effective communication and networking with relevant farming suppliers and potential customers, as well as among farmers, to create a support structure within their farming community.
- Develop and support current emerging farmers to enable them to increase their operational output to increase labour force demand.
- Develop and support urban agricultural activities as well as food gardens.

Sub-Strategy 2.2: Construct, maintain and improve key agricultural infrastructure:

- Ensure that the transport infrastructure in the region is adequate.
- Provide easy access to an offset area (market) to enable farmers to sell their goods in their local community.
- Ensure that relevant infrastructure is available to other important sectors that support the agricultural sector.
- Ensure that efficient/effective Information and Communication Technology (ICT) is available throughout the region at affordable pricing.
- Ensure that crime, especially livestock theft, is combated at all levels with a special task team being established to protect our farmers and their operations.
- Ensure that the required infrastructure is available and in good condition to facilitate and promote irrigation of agricultural land.

- Ensure that infrastructure is in place to support locality development, considering the regional characteristics of an area.

Sub-Strategy 2.3: Improve the utilization of agricultural land use:

- Research all the different types of agricultural land (i.e., soil potential) in the region to understand and facilitate the highest potential output that will yield the highest return on a piece of land, via a specific agricultural operation.
- Advising, facilitating, and supporting start-up and commercial farmers in operationalizing farming activities that will complement the agricultural land characteristics of a region to ensure its increased utilization.

Sub-Strategy 2.4: Accelerate the implementation of land reform:

- Develop and implement a land reform strategy for the region to facilitate ownership transfer of land to sustainable black farming operations.
- Create awareness among specific target groups, especially black youth, to choose the agricultural sector as a career opportunity with support from an agri-business incubator in a specific area.
- Conduct a survey on the level of Agri-BEE and land reform compliance.

Sub-Strategy 2.5: Develop and improve on value adding processes:

- Identify and create a demand (a market within the region) for agricultural outputs that could be processed into down-stream sellable products for the region and for export.
- Facilitate the research and implementation of highly efficient and demand driven operational processes that can deliver export (to other regions in South-Africa) products at prices that can compete with globalization.

<u>Strategy 3: Ensure optimal linkages and support to the mining sector:</u>

Contextual statement:

The region has a latent potential to increase economic activities relating to mining activities. Such activities could be found in new mining opportunities, value added processes, improved export opportunities and “down-stream” linkage activities. The location quotient regarding the mining sector is relatively low at 0.45 for the municipal area. Mining provides only in 0.3% of jobs and 14.9% of value-added activities in the municipal area. The mining sector is also a “job driver” sector from the NGP policy.

Sub-strategy 3.1: Improve linkages to existing mines:

- Focus on LED projects in the local area as part of corporate social responsibility of local mines.
- Maximize down-stream and value-added economic activities linking SMME’s to the mine.
- Ensure that bulk infrastructure is shared with mining needs, and such infrastructure is creating economic activities.
- Investigate possibility of mining tourism at existing mine.
- Ensure social labour plans are implemented and aligned with IDPs.

Sub-strategy 3.2: Analysis of potential of new mining activities:

- Investigate possibility of additional new mining activities in collaboration with local communities, applicable government departments and with existing mining companies regarding diamond mining and coal mining.

Strategy 4: Support and strengthen the manufacturing sector:

Contextual statement:

Manufacturing is one of the dominant industries within the Fezile Dabi District Municipality with major formal manufacturing taking place in Sasolburg and Kroonstad. Metsimaholo has a greater competitive advantage than the national average, with a location quotient of 3.31 as opposed to 2.10 for Fezile Dabi itself. Manufacturing provides for 30.6% of all value-added activities and 23.9% of all formal jobs in the municipal area. As this industry is well established, the focus should be on providing support and promoting the development of downstream industries and diversification.

As agriculture is another dominant sector within the region, there is a significant need for enhancement of the agro-processing industry. Agro processing involves any action taken by manufacturing activities to convert primary agricultural products (raw products) into consumable commodities (value added products). Lastly, enhancing the skill sets of local communities would expand the human capital base for local industries. This sector is a “job driver” sector from the NGP policy.

Sub-strategy 4.1: Fostering an enabling environment for the development of SMMEs:

- Provide incentives to new businesses to locate near major industrial centres to establish and populate industrial clusters for the Agro-processing and Petro-chemical industries (clustering and specialization).
- New industrial parks established in Sasolburg can facilitate the transition to cluster activities along major national activity corridors.
- Provision of infrastructure and capacity.

Sub-strategy 4.2: Allocate land and infrastructure to production activities:

- To investigate the availability of land, factories and buildings that can be made available for production and economic activities. The possible available land should be land that cannot be used for housing and agriculture due to pollution or other locality factors. Vacant buildings or factories identified should be made available to support industries in either the agro-processing or petro-chemical industries.
- Revitalise existing industries through the improvement of infrastructure, particularly in Sasolburg.

Sub-strategy 4.3: Research and development to enhance underperforming industries and support productive industries:

- Establish a research centre/group to conduct research in order to identify those industries with the greatest potential for growth and to locate the causes of underdevelopment or stagnant growth in other industries.
- Develop a business retention and attraction strategy (EWS and marketing of existing industries).
- Focus on existing demand products and services, export focus and niche markets.

Strategy 5: Ensure optimal development of the green economy:

Contextual statement

The green economy has at its core, strategies and projects that are dedicated to enhancing sustainable development of the environment. An economy that is concerned with environmentally sustainable development and practices that ensure the longevity of its natural resources is defined as a green economy. Projects developed within the scope of a green economy should be aimed at enhancing the living standards of local communities – through the provision of clean drinking water, energy and basic foodstuffs to name a few – and should be rooted in the belief that local communities are responsible for their conditions and should change any method or practice that jeopardises their surrounding environment. The green economy is also a "job driver" from the NGP policy.

10.6.2. Sub-strategy 5.1: Reduce energy dependency and institute working for energy programmes:

- Increase access to renewable energy sources to reduce the dependence on oil and coal-based sources of energy.
- Develop and implement labour intensive energy related initiatives that use biomass from alien plants.
- Provide communities with solar water heaters to minimise the use of coal and paraffin-based heating systems.

10.6.3. Sub-strategy 5.2: Increased waste management:

- Provide incentives for measures to reduce, recycle and re-use waste material.
- Develop community groups that recycle household waste. These groups can be subdivided into those that collect plastics, metal and paper, which can be sold to recycling plants (those involved would earn income from the projects) and those that collect household vegetable waste for conversion into compost, which can be used in community food gardens.

10.6.4. Sub-strategy 5.3: Water security and working for water:

- Establish a group of community workers that visits local communities and educates them on the importance of keeping local water sources healthy and pollutant free. These groups should provide education on the effect on the community itself in terms of halting the spread of water-borne diseases and the effect on the environment in terms of preserving soil quality.
- Establish community groups to remove alien trees and manufacture furniture from the timber.

10.6.5 Sub-strategy 5.4: Provide sustainable food sources:

- Empower the communities to produce subsistence food gardens to supplement basic food provision and enhance environmentally friendly techniques.
- Establish food gardens (linked to social development) that not only enhance environmental awareness but also provide basic food for communities.

10.7. Strategy 6: Tourism development:

10.7.1 Contextual statement

The municipal area is well located with significant natural features allowing for tourism development. Although areas such Parys are well established tourism areas, huge potential still exists for other areas to benefit from tourism. Natural features such as the Vredefort Dome and the Vaal dam and Vaal River as well as other dams and rivers and general natural beauty of the rural region, allow for latent potential. Types of tourism opportunities include small town rural tourism, cultural/historical tourism, eco and adventure tourism, Agri-tourism, arts and craft tourism and battlefields tourism. Tourism as an economic sector is also identified as a "job driver" in terms of the NGP policy.

10.7.2. Sub-strategy 6.1: Improve institutional structure regarding tourism:

- Establishment of a regional tourism forum, linked to the local LED forum, the District LED forum, and local business chambers.

10.7.3. Sub-strategy 6.2: Extend and improve municipal support to the tourism sector:

- Compile a tourism strategy including aspects such as branding, improved signage, tourism website with data base of all facilities, tourism routes, calendar of annual events, including agricultural events in collaboration with tourism operators.
- Establish tourism information centres in collaboration with tourism operators and business chambers.
- Provide training to tourism operators and assist with improved grading to tourism operators.
- Establish and strengthen the co-ordination of ensuring a clean Vaal River system with Gauteng Province by means of clean-up operations and monitoring systems.
- Introduce clean-up operations with support from Dept of Environmental Affairs including paper clean-up and removal of alien plants and trees.
- Provide structures to support tourism such as parking, stalls and toilets.

10.7.4. Sub-strategy 6.3: Ensure public tourism facilities are maintained:

- Facilities such as Abrahamsrust (Sasolburg), D P de Villiers sport stadium (Sasolburg), Etienne Rousseau Theatre (Sasolburg), Deneysville municipal resort and the Olympic swimming pools (Sasolburg) must be maintained to a high quality and in a sustainable manner.
- Allow corporate business to be involved in the process as partners/sponsors.

10.8. Strategy 7: Ensure optimal opportunities for development of the informal sector (second economy):

10.8.1. Contextual Statement

Very limited informal jobs are available in the district and such jobs have increased from 18,477 jobs (2000) to 24,080 in 2010, of which most were added or sustained in the trade sector (14,219 jobs). The Metsimaholo area was responsible for most new informal jobs over the last decade with the Moqhaka area trailing just behind it. The support and development of the informal sector in all areas should be encouraged, especially in the secondary sector to provide economic opportunities at a lower skills and education level. This strategy will be integrated as part of strategy 8 (SMME development support) referred to as micro enterprise development and support.

10.8.2 Assist with access to finance.
10.8.3 Provide access to facilities, identify trading areas.
10.8.4 Formulate supporting policies.
10.8.5 Provide technical and business skills.
10.8.6 Set-up small business support centre.
10.8.7 Encourage and allow home based businesses.
10.8.8 Promote linkages with formal business.

10.9. Strategy 8: Entrepreneurial and SMME development and support

10.9.1. Contextual Statement

Entrepreneurial activity in a region is one of the most important job creation tools available. The municipality has control over an extensive list of factors they could influence to stimulate increased entrepreneurial activity to accelerate job creation. It is therefore extremely important in a region that a focused effort be placed on the development, support, and stimulation on entrepreneurship. The following strategies are proposed:

10.9.2. Sub-Strategy 8.1: Establish a business incubator (Business Support Centre) in the Metsimaholo LM (Sasolburg).

- Transfer the relevant skills and educational components to upcoming entrepreneurs to increase their probability of success and to ensure that these businesses increase in size to stimulate job demand.
- Provide mentorship and coaching programs by making use of institutions of higher education, current successful business owners and professional business coaches.
- Facilitate the availability funding at the various stages of the business life cycle, especially tailored for individuals with no net asset value.
- Construct or provide a facility where entrepreneurs can access tools and equipment i.e. a desk with internet access, copier and fax, other IT equipment, secretarial services, boardroom accessibility etc., at a subsidized (not for free) cost to assist entrepreneurs in the start-up phase of the business life-cycle.
- Cultivate a culture of entrepreneurial support and motivation among local entrepreneurs to increase their business networking capability and therefore access to business opportunities.
- Facilitate accessibility to specialized professional services at a reasonable cost, for example, legal and audit services.
- Set-up a SMME desk.

10.9.3. Sub-Strategy 8.2: Establish a research and monitoring (EWS) program

- Facilitate and support continuous research and monitoring in the district, through institutions of higher education, into entrepreneurial activities and the factors/variables that influence business performance in the district. This is crucial information that will be used to increase the probability of success of start-up businesses.
- Train CDWs to play a key role.

10.9.4. Sub-Strategy 8.3: Empower and support black business creation and development:

- Create entrepreneurial awareness among specific target groups, especially black youth, to influence them to consider being an entrepreneur as a possible career option.
- This sub-strategy will be supported and accelerated by sub-strategy 10.8.1.
  Set-up support to allow home-industries to grow and move to incubator and finally to own business.

10.9.5. Sub-Strategy 8.4: Relaxation of rules and regulations:

- Amend relevant rules and developmental control regulations to facilitate the lowering of entry barriers into a market by start-up entrepreneurs.

10.9.6. Sub-Strategy 8.5: Improve integrated communication:

- Facilitate the creation of a regional business forum that includes all relevant regional bodies to facilitate effective communication and collaborative economic development initiatives.

10.9.7. Sub-Strategy 8.6: Construct, maintain and improve key infrastructure:

- Monitor, construct, improve and maintain key infrastructure required by businesses to support and increase the entrepreneurial activity in the region. This should include, but not be limited to infrastructure in certain corridors where trading has high potential and infrastructure is required by start-up businesses, especially fully equipped sites, at a reasonable rent price.
- This sub-strategy is supported by sub-strategy 10.8.1.

10.9.8. Sub-Strategy 8.7: Create “buy-local” awareness:

- Create an awareness campaign for the region in which local businesses, especially large enterprises, are sensitized and motivated to procure inputs in their local district.
- Formulate municipal tender support processes to ensure that local businesses benefit.

10.10. Strategy 9: Education and Skills Development :

10.10.1. Contextual Statement

The Human Development Index (HDI) of the district is generally higher at 0.58 compared to the rest of the province at 0.55, but it is however lower than the HDI of South Africa in totality, which stands at 0.59. The HDI in the Metsimaholo area is 0.63 which is relatively high. The HDI level of the black population (0.54) is still substantially lower than its comparative white counterparts (0.88), which indicates a close to double quality of life for the white population versus the black population. This inequality needs to be addressed by means of the provision and access of economic opportunities by the intellectual capacitation of individuals primarily through education and skills development. It is imperative that skills development and education be aligned with the needs of the local region to ensure employability of graduates and to satisfy local human resource needs to accelerate economic development of the region.

10.10.2. Assess and develop skills development plans for each local municipal area.

10.10.3 Implement skills development plans in the region with technical skills transfer As priority.

10.10.4. Integrate skills development and education into each main strategy of the total LED Plan.

11.1. <u>Strategy 10: Infrastructure development:</u>

11.11.1. Contextual statement:

As part of the creation of an enabling economic environment, the provision of physical developmental infrastructure is important. This strategy should focus on hard infrastructure such as roads, electricity networks, water provision, sewer systems, stormwater, and communication infrastructure. Infrastructure capacity allows for economic opportunities. The combined infrastructure index of the district area is higher than that of the Free State Province, but huge backlogs still exist. The Metsimaholo area has high levels of infrastructure provision if compared to other regions in the Free State. But a lack of capacity is a stumbling block for economic development. The provision of infrastructure must also be linked to provision of basic services to the poor. The district with municipalities, don't have integrated master services plans.

11.11.2. Sub-strategy 10.1: Provision of regional infrastructure networks:

- Compilation of services masters plans for the municipal area.
- Prioritization of identified projects which have the largest impact on economic development, job creation and improvement of quality of life.
- Analysis and improvement of ICT in the region to allow better communication.
- Research on provision of best practice rural, "off-the-grid" electrical networks and eventual implementation of such systems in rural areas in need of electricity.

12.1. <u>Strategy 11: Provision of basic needs and social development</u>

12.1.1. Contextual statement

Social development describes actions taken to reverse negative social outcomes such as crime, poverty, illiteracy and unsustainable economic growth and development. Social development is essential for the upliftment of local communities as it places people at the centre of development strategies. As such, LED strategies should be aimed at enhancing the standards of living within the region. To identify the strategies applicable to the Municipality, a Community Facility Assessment must be conducted to determine the needs of the community about healthcare facilities, access to welfare services, access to basic services such as water and sanitation, education facilities (primary, secondary and adult education) and social interaction. The basic needs approach is of key importance and includes aspects such as housing, water, sewer, electricity, clothing, food and education.

12.1.2. Sub-strategy 11.1: Conduct a Community Facility Assessment:

- A needs analysis must be conducted in order to identify the gaps inherent in the provision of the basic needs of the community. Only once the status of this has been determined can projects tailor-made to the region be identified. These projects will also differ across the municipality, as each region will have a varying degrees of service provision and basic needs.

12.1.3. Sub-strategy 11.2: Improve existing community development projects:

- Identify and improve existing community development projects and involve local CDWs to assist in the development of these projects within all regions.

12.1.4. Sub-strategy 11.3: ECD and adult education facilities:

- Training centres can be established within each municipality to provide basic adult literacy and life skills courses or skills training in the dominant economic activity of the region. These workshops/courses can be facilitated by local industries to enhance the available skills base for the industry.

12.1.5. Sub-strategy 11.4: Provide community facilities:

- Provide community facilities such as sports and recreational centres, health and education facilities as well as multi-purpose centres and community centres such as town halls.

12.1.6. Sub-strategy 11.5: Develop community urban food gardens:

- These can be established in areas where communities are struggling to obtain basic food. These projects can be linked to enhancing the green economy of the region, as well as community-led development.

13. MONITORING AND CONTROL

13.1. Basic Indicators:

Basic indicators to assess progress and success of the LED plan include:

- Number of people trained per year.
- Number of jobs, formal and informal, created per year.
- Amount of capital spending on major infrastructure per year.
- Provision of basic services to poor communities.
- Number of business plans submitted.
- Population growth, economic growth indicators.
- Number of houses built and building plans statistics.
- Perceptions of services delivery

13.2. Monitoring agents:

The LED Strategy implementation monitoring agents will include the Metsimaholo LED manager with support from the LED manager of the Fezile Dabi District Municipality. Quarterly reports will be submitted to the Director's Office: LED & Urban Planning.

14. CONCLUSION

LED is everybody's business. The implementation of the LED Strategy will be the test for the success of the plan. Implementation will be a team effort with local champions taking the lead. The team include government, private sector, and local communities.

The region has the latent potential and natural resources to develop in an economic sustainable manner, with opportunities for all. This strategy caters for all with a basic needs approach within an enabling economic environment with promotes small business and entrepreneurial development.

The strategy has been compiled within the frameworks of the NGP and NDP and is based on successful submission and obtaining of government and donors funding to revitalize economic projects.

MARKETING AND TOURISM STRATEGY

1. EXECUTIVE SUMMARY:

South Africa is the largest tourism economy in Africa. The tourism sector currently and recently represented 8.6 % of all economic activity in the country. According to an annual review by the World Travel and Tourism Council (WTTC) in 2019, our country's tourism sector created 1.5 million jobs and contributed R425.8 billion to the Gross Domestic Product (GDP). The Coronavirus (COVID-19) pandemic has been one of the worst health emergencies in world history. As the South African Government rallied in its response to the Coronavirus pandemic, the South Africa tourism, travel and hospitality value chain was brought to its knees. Over the past two financial years we have been reminded of the dependence of the global economy on tourism. The pandemic has also highlighted the importance of strengthening cooperation between scientists, decision-makers, private practitioners, industries and civil society in the tourism, aviation and hospitality sector. The United Nations World Tourism Organisation (UNWTO) lists 2020 as the worst year on record for international tourism. Easing of travel restrictions led a 4% increase in international tourist arrivals for 2021 but these remain 72% below pre-pandemic levels in 2019. The UNWTO attributes slow recovery to restrictions in mobility, vaccination rates and traveller confidence. The tourism sector is beginning to emerge from the devastation of the COVID-19 pandemic and with estimates from the UNWTO that tourist arrivals for Africa experienced a 12% upturn in 2021, compared to 2020.
It is also important to recognise that tourism plays a role in strategically creating and/or strengthening international relations to build beneficial socioeconomic and political networks. Therefore, investment in tourism must be leveraged to contribute to national growth and sustainable development.

The Metsimaholo Local Municipality's Tourism, Marketing and Heritage unit identified tourism development as one of its strategic thrusts. The Metsimaholo Local Municipality has taken the initiative to develop this document, the Tourism Strategy, as both a strategic and tactical response to challenges such as infrastructure development and the maintenance thereof; faced by the Municipality.

Statement of intent and direction is drawn from the mandate vested in the Free State Growth and Development Strategy (FSGDS). The strategy is also informed and shaped by the Free State Growth and Development Strategy, the National Tourism Growth Strategy and the FSTSS 2020-30, as well as the strategic direction set by the Fezile Dabi District Municipality. Alignment with national, provincial, and local stakeholders consequently forms a key strategic thrust of the strategy.

The Metsimaholo local municipality will actively pursue partnership and an alignment drive greater for co-operation with all role-players and eliminate duplication through greater synergy with the various sector stakeholders. The Strategy also recognises the need to ensure responsible tourism practices and bring host communities into the mainstream of the tourism industry, thereby creating opportunities for job creation and the development of small and medium enterprises. This intervention promotes an environment that allows for bridging of the gap between the first and the second Economies.

Corporate governance remains pivotal to the organisation's operation, complemented by the creation of an environment conducive to people development and motivation. Creating an enabling institutional environment is thus critical for successful delivery. A strong senior management team and overall committed team of government officials underpin the delivery of the Strategy.

2. STRATEGIC FRAMEWORK

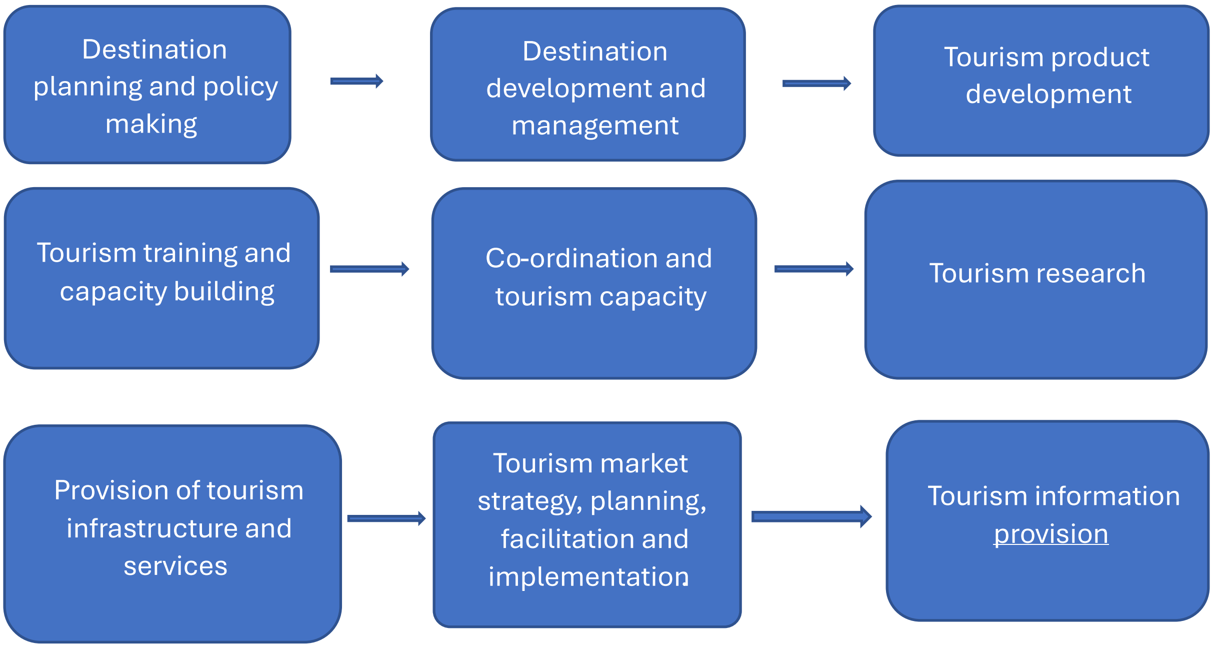
The United Nations World Tourism Organisation (UNWTO) asserts that tourism, one of the world's job creators and a lead export sector, especially for developing countries, can play a significant role in the achievement of Millennium Development Goals (MDGs). One of the National Tourism Sector Strategy (NTSS)'s critical success factors for sustainable competitiveness are to address community participation and beneficiation as an underlying and cross-cutting strategy priority.

All local municipalities must ensure that Integrated Development Plans feature tourism activities that are going to address the issue of spreading tourism benefits to all areas. This should cascade to performance plans where accountable managers put prioritized tourism related projects for each financial year.

Oranjeville and Deneysville, as it is currently concentrated by tourism activities, should be viewed as a draw card wherein tourist visit it and they are routed to other areas where they can explore different experiences from what is currently packaged for Sasolburg. The strategy in this case is to use the existing infrastructure and tourist attractions to spread and benefit the municipality.

2.1. Strategic implications for the Metsimaholo local municipality:

The White Paper on the Development and Promotion of Tourism sets out a range of roles and responsibilities of local government in fulfilling the function of "local tourism". Some of the responsibilities for local government include the following:



Metsimaholo Local Municipality has been executing some of the above responsibilities, however, there have been challenges mainly caused by the lack of a strategic direction and strategic synergy in the tourism sector.

<u>LEGISLATION</u>

3.1. Tourism Growth Strategy

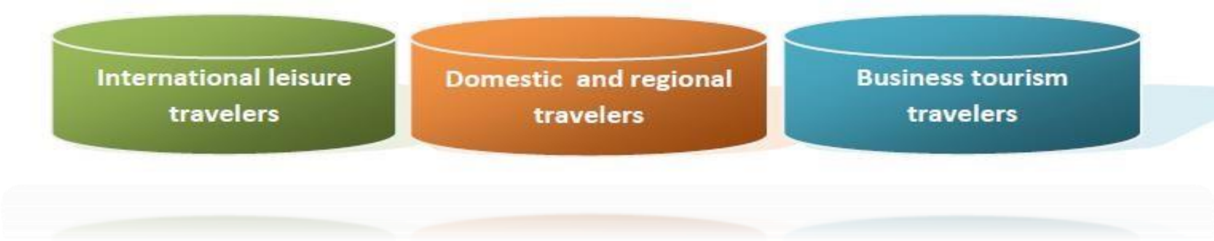
Tourism Growth Strategy was developed by the South African Tourism (SAT) which is the official tourism marketing organisation of South Africa. The Tourism Act of 1993 as amended in 2000 gave SAT the mandate to deal with three main tasks:

- Sustainable GDP Growth.
- Sustainable job creation; and
- Redistribution and Transformation.

The above tasks have been packaged with six objectives and six focus areas namely:

- Increase in tourism volume.
- Increase in tourism spend.
- Increase in length of stay.
- Improve on geographic base.
- Promote transformation.
- Improve seasonality patterns.

The Tourism Growth Strategy outlines the scope in terms of travellers South Africa should focus on. SAT markets across the world are focusing on three groups of travellers.



The choice of segments to focus on should be informed by the strengths of the municipality due to existing infrastructure, however Oranjeville and Deneysville will strategically be used as the launching pad or tourism pilot areas and thereafter explore other parts of the municipal jurisdiction and ensure that the rest of the municipal jurisdiction to benefit from any of the sectoral tourists outlined by the Tourism Growth Strategy.

3.2. Domestic Tourism Growth Strategy (2004 to 2007)

The Domestic Tourism Growth Strategy sets out a plan for how SAT, and The Department of Environmental Affairs and Tourism together with the 9 provincial tourism authorities, can grow the domestic tourism market in South Africa over the 3 years in terms of volume, value, and distribution. The strategy asserts that domestic market has potential value for the South African economy. The domestic market is comparable with the international market in terms of size, however in terms of spend, current values are not being maximised as only a small proportion of the domestic population take trips for holiday purposes, the most valuable form of tourism. The strategy suggests that opportunity to increase such spend is prevalent by encouraging more people to undertake holiday trips.

Opportunity exists to grow the number of domestic trips undertaken, increase the value of the market and combat issues of seasonality, geographic spread, and limited trip expenditure. The other point addressed by the strategy is that domestic market provides the base load for the international market. Support of the local industry by residents can realise improved quality in product and services, maintenance of occupancy levels and ultimately the confidence of international visitors. It can also reduce the exposure of the industry to fluctuations in international demand, which is extremely sensitive to global, political, and economic issues.

3.3. Business Tourism Growth Strategy 2008-2010

Business Tourism Growth Strategy is to help market South Africa as a business tourism destination. This strategy outlines four areas where we can make significant interventions to win. These areas are as follows:

- Consumer understanding.
- Competitor research.
- Targeting and lead generation; and
- Providing the lead in taking advantage of special events like 2010 World cup held in South Africa and other annual sports and events tourism.

It is of vital importance that the Metsimaholo local municipality continuously engage the business community including emerging business people from previously disadvantaged background on how we can collectively cease business opportunities for 2010 scenarios and beyond. This engagement is regarded as urgent and the municipality fail to address this promptly, opportunity might be lost.

3.4. National Development Policy 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Based on the complexity of national development, the plan sets out six interlinked priorities:

- uniting all South Africans around a common programme to achieve prosperity and equity,
- promoting active citizenry to strengthen development, democracy and accountability,
- bringing about faster economic growth, higher investment and greater labour absorption,
- focusing on key capabilities of people and the state,
- building a capable and developmental state and,
- encouraging strong leadership throughout society to work together to solve problems.

3.5. Free State Growth and Development Strategy (FSGDS)

The Fezile Dabi District Municipality, with 488 036 people, is an important agricultural production area, mainly maize. The Vaal Dam is the main source of water and offers a wide variety of leisure facilities. Other attractions include the Vredefort Dome, which is the third largest meteorite site in the world and the San paintings. Sasolburg is the location of the country’s largest chemical and synthetic fuel plant. Efforts will continue to exploit the natural endowments of the province whilst investments in the agriculture, mining, manufacturing, and tourism sectors will be emphasised. Pillar 5 of the FSGDS seeks to harness and increase tourism potential and opportunities.

The Free State province also aims to improve its ranking on number of tourist arrivals for both the domestic and international markets in comparison with the other provinces.

The Free State Province is currently in 5th position for both categories and strives to be in 3rd position for domestic arrivals, and 4th position for international arrivals by 2025.

The **vision statement** for the Free State Tourism Strategy is:
"To establish a leading quality destination through product diversification and promotion and sustainable tourism development which will significantly contribute to socio economic growth and strengthen the competitiveness of the province as a tourism destination" .

The Free State tourism market is mainly a domestic market with an emphasis on business tourism and weekend tourism. To improve the province's share of tourism several strategic interventions are required. A much more concerted effort is required at local municipal level to plan and prioritize tourism possibilities. In addition to long-term strategies, the Free State Provincial Government will facilitate improved marketing, improved product development and the development of a tourism establishment database. Tourism routes will also be expanded. A concerted effort will be pursued to ensure that the sector builds adequate skills. Continuous education will be prioritised and development of a more diversified ownership profile in respect of tourism establishments will be high on the priority list.

SPATIAL FOCUS IN RESPECT OF TOURISM IDENTIFIED BY THE FSGDS:

Nature of tourism	Spatial focal point
Events, weekend tourism, and entertainment: Arts, theatre, visits to Petro-chemical factories, leisure, and water sports (Vaal dam)	Sasolburg, Deneysville, Oranjeville, Parys, (Metsimaholo)

3.6. Fezile Dabi District IDP

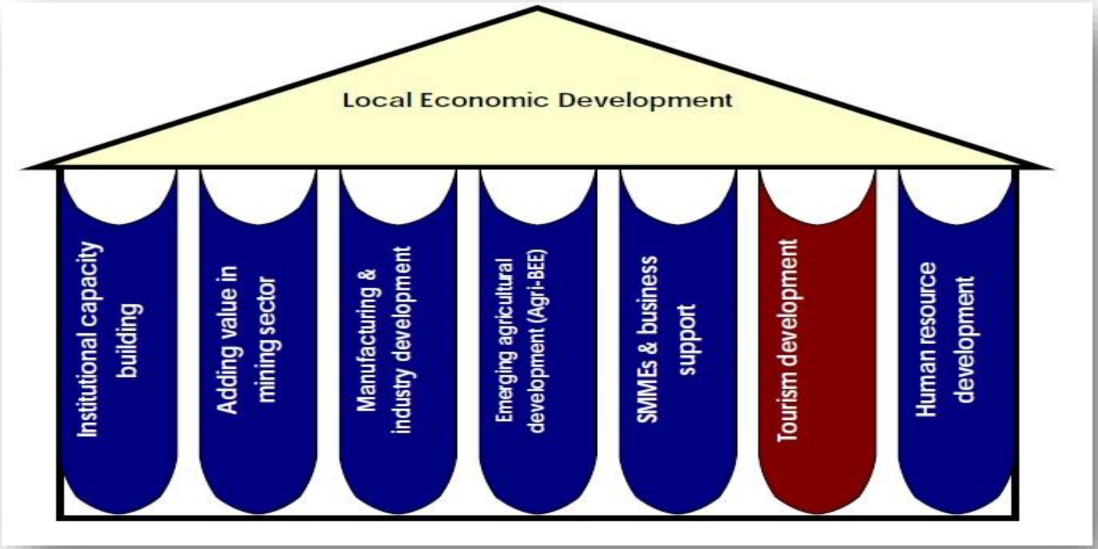
Implement various direct LED, Tourism, and other related social programs at a district level to create an attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure to create an environment that is conducive to attract and retain private sector investments within each locality MIG 5% infrastructure finding. Promotion of tourism within the district, by ensuring exposure, development and maintenance of local tourism products and facilities, improving security, and ensuring that all residents welcome tourists. The Fezile Dabi District Municipal LED Strategy of 2013, earmarked Oranjeville as a centre for tourism and agriculture. The latter is endorsed in the Deneysville, Metsimaholo SDF.

3.7. Metsimaholo local municipality Integrated Development Plan

The Integrated Development Plan remains the cornerstone strategic document of the Metsimaholo Local Municipality. All strategies, policies, by-laws, plans, programmes, and projects developed with the Municipality must be aligned with the IDP.
The strategic intent of the Municipality as outlined in the IDP as the **vision is**: ***An innovative and excellent Municipality that facilitate sustainable development through quality service delivery and inclusive economic growth.***
The vision without a mission can be regarded as an occurring dream which will never be realized. The mission therefore plays a very tactical role which supports the strategic intent. In this instance, the Metsimaholo Municipality's **mission** as outlined in the IDP is: ***Performing Municipality that strives for Economic development and Sustainable service delivery through sound, professional, cooperative governance, and public participation principles.***
The Municipality plays its role in the promotion of economic development by firstly, having Local Economic Strategy and secondly vigorously implementing that strategy. The Local Economic Development Plan is a subsidiary of the IDP. The LED Plan has identified seven

strategic thrusts which represent the building blocks on which the economy of the District Municipality will be based. The following diagram paints the picture of how LED features in this strategic process.

All the above strategic documents have been seriously considered in compiling the Tourism Strategy. The below, is the framework to which we locate tourism strategy and its elements in pursuit to realize the municipal vision in general and tourism vision.



- 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 upgraded 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.

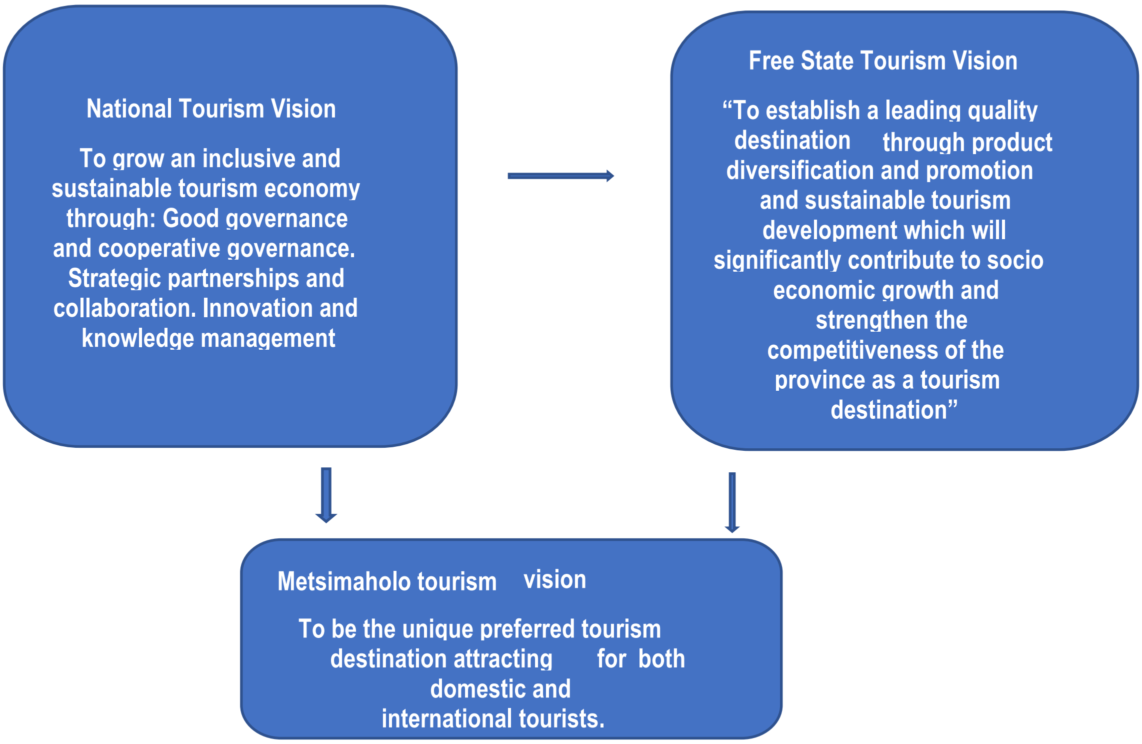
3.8. The Metsimaholo Spatial Development Framework, 2017/18(SDF)

The SDF support the promotion of optimal development and utilisation of the unique tourism potential of the Metsimaholo region, whilst not compromising the outstanding universal value of the Vaal River, Vaal Barrage and Vaal Dam riparian areas and unduly impairing the safe, undisturbed, and quiet enjoyment of the area.

The SDF earmarks the region bordering the Vaal Dam and Vaal River Barrage, especially between Deneysville and Oranjeville, are considered as a “tourism development corridor” to enhance tourism development in the region. Land use changes in this area, relating to tourism, should positively be considered. Deneysville should, in so far as strategic planning is concerned, be earmarked as the tourism hub for the region. The town of Deneysville is largely dependent on tourism. Several provincial and regional angling competitions are held at Deneysville throughout the year. Although public access to the Vaal River is extremely limited, access is provided at recreational areas such the three boat clubs at Deneysville (Manten Marina, Anchors Creek Marina and Lake Deneys). Continuous development of the town to enhance the tourist related nature thereof, should positively be considered.

4. VISION FOR TOURISM FOR METSIMAHOLO LOCAL MUNICIPALITY

The aspirations of intergovernmental relations philosophy cannot be realized if different spheres of one government have divergent visions. It is therefore of strategic importance that the Metsimaholo local municipality takes a deliberate effort to align the district's tourism vision to both national and provincial visions.



4.1. How are we going to achieve our vision:

In general, we will achieve our vision by promoting and developing the Regional Tourism Industry as a key economic sector so that it will contribute to the improvement of the quality of life of every citizen in the municipality. We will achieve our vision by implementing the following strategic actions:

- Understanding the tourism market.
- Choosing attractive segments.
- Marketing the destination.
- Facilitating the removal obstacles.
- Improving services and developing products and infrastructure.
- Monitoring and learning from tourist experience.
- Proximity to GP
- Vaal river and Dam
- Kasie Tourism

4.2. Strategic Drivers impacting on Tourism:

The broad strategic drivers are focusing on tourism's contribution to a larger development purpose, and they include:

- Contributing to overall economic growth in the Oranjeville and Deneysville areas;
- Working towards social upliftment and poverty alleviation through facilitating job creation; and
- Striving for more equitable ownership and participation in tourism through transformation.

The essential drivers relate to overall growth of the tourism sector in the Metsimaholo include:

- Increasing visitor numbers, visitor spend and length of stay.
- Facilitating greater private sector investment in tourism product and small enterprise development,
- Facilitating responsible development of tourism that is commercially viable, environmentally conscious, and culturally sensitive; and
- Striving towards the creation of a safe and secure environment for tourists.

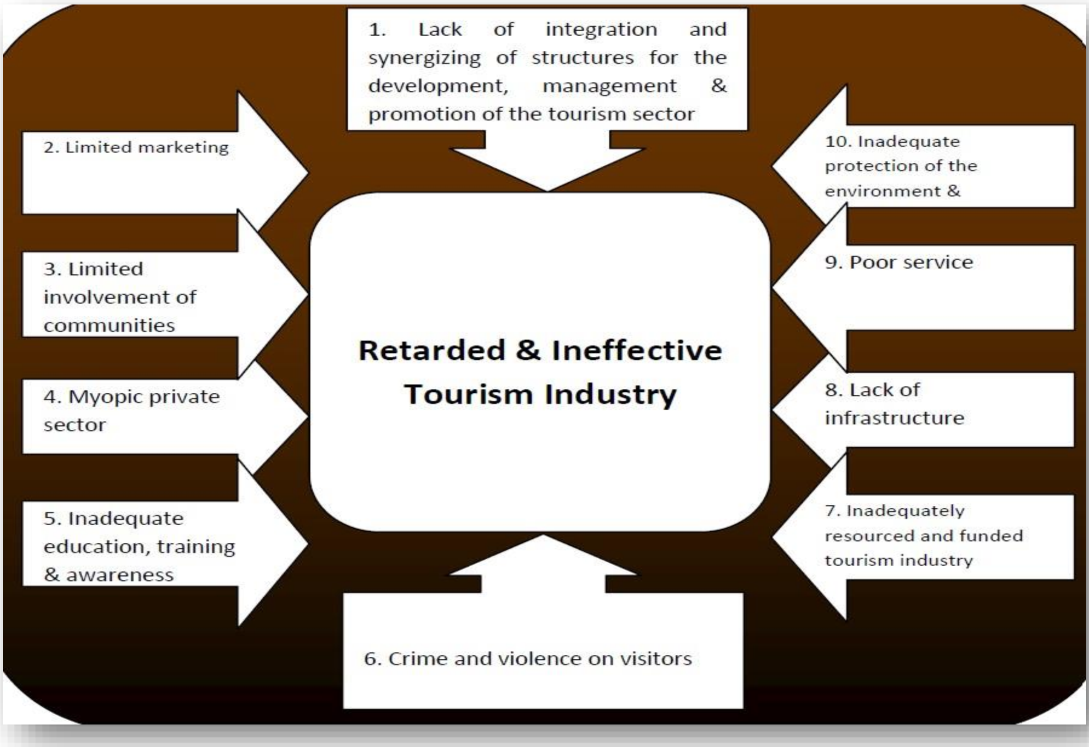
The specific drivers more directly inform objectives in each of the development frameworks and include:

- Understanding target markets based on current product strengths, market needs and future opportunities to inform destination positioning and marketing efforts.
- Developing a strong tourism supply base in terms of suitable tourism infrastructure and product variety, capacity standard and affordability.
- Improving geographic distribution of visitors through a wider range of areas throughout the district.
- Reducing the seasonality patterns of travel throughout the year; and
- Effective industry management, coordination, and communication.

The strategic drivers provide a platform for the development of objectives that will in turn set a clear path along which the vision of this strategy can be realised.

4.3. Constrains that hinder growth:

Tourism industry has a potential to play more meaningful role in the local economy. However, there are ten (10) factors that limit the effectiveness of the industry.



4.3.1. Lack of integration and synergizing of structures for the development, management and promotion of the tourism sector:

It is evident that various stakeholders within the district do not have a platform where they can share experiences together. This leads to undesirable effects that make the district ineffective in terms of tourism initiative e.g., marketing. This might create a situation in which other stakeholders are going abroad to market themselves individually.

This situation can create confused destination images, not to mention the inefficient use of resources and the missed opportunity to reinforce Metsimaholo's name locally and in the international tourism market. At the same time, the resources, and opportunities to penetrate new and emerging markets and market niches are wasted or missed. At the private sector level, there are many bodies representing specific interests - from car rental and tour operators to guest houses and hotels. It is strategically important and necessary to develop inclusive, effective local platforms for the development, management, and promotion of the tourism sector in region.

The exact nature and organisation of these platforms must be influenced by the new vision, plans and resources set out in this strategy to support this initiative and expand the potential of the local tourism sector.

4.3.2. Limited marketing:
There are three main platforms that should be targeted for marketing purposes. These include the international tourism, domestic tourism, and local kasi tourism markets. The Metsimaholo local municipality must follow the marketing policy framework to be formulated once the tourism strategy is approved and adopted. All tourism products should be packaged and published to one all-inclusive marketing brochure which can be distributed through the internet and various strategic marketing points by Metsimaholo Local Municipality's Tourism, Heritage and Marketing Office.

4.3.3. Limited involvement of local communities:
Another major problem facing the tourism industry in Metsimaholo local municipality is the poor involvement of local communities and previously neglected groups. While this has been largely due to the apartheid policies, the need to reverse this situation is of urgent importance. The tourism industry, perhaps more than any sector, provides several unique opportunities for involving previously neglected groups, including:

Operators of tourism infrastructure:
- Small guest houses or bed and breakfast establishments.
- Taverns, shebeens, bars and restaurants.
- Transport - taxi services, tours, trips, airport, and other transfers.
- Attractions - township experiences, apartheid, and struggle history.
- Museums - traditional culture and history.
- Entertainment - music, dance, theatre, storytelling, etc.
- Other - florists, art galleries, hair salons, beauty parlours, craft shops.

Services to the industry:
- Tour operator services.
- Travel agencies.
- Tour guides.
- Marketing services.
- Booking services. • Training services.

Suppliers to the industry:
- Laundry services -ironing only, full laundry, sewing and repairs.
- Portering services.
- Production and selling of crafts.
- Interior decor - rugs, wall hangings, furniture, textiles, art.
- Construction - collection of materials, thatching, building trades.
- Maintenance services - vehicles, plant and equipment.
- Environmental services - gardening, bush clearing, composting.
- Specialty agriculture - herbs, organically grown produce.
- Specialty tourism products - traditional hunting, traditional medicines, and herbs.

Despite these obvious and available opportunities, however, many factors limit the meaningful involvement of local communities in the tourism industry.
These include:

- lack of information and awareness.
- lack of know-how and training.
- lack of finance.
- lack of interest on the part of existing establishments to build partnerships with local communities and suppliers; and
- lack of incentives to reward private enterprise that build or develop local capacity and create job opportunities.

The concerns and anxieties of the previously neglected groups need to be understood and adequately addressed in building a successful tourism industry in Metsimaholo. Some of these concerns are:

- "Tourism is a white man's thing and not for us" - tourism is perceived as catering to the predominantly white upper and middle classes.
- The majority of Metsimaholo communities have never been meaningfully exposed to the tourism industry and have not benefited from the country's vast resources.
- Complete lack of knowledge and understanding of what tourism really is, there is a perception that tourism refers only to people traveling around and staying in hotels.
- The wider opportunities offered by tourism are not appreciated.
- Lack of training opportunities for previously neglected groups in society effectively limits meaningful participation in the tourism industry.
- Inability to access finance to take advantage of entrepreneurial opportunities provided by the tourism sector.
- Lack of involvement - the majority of Metsimaholo communities have not been involved in the planning, decision-making, investment, development, or promotion of the tourism industry. Communities have not been involved or consulted in respect of major investment decisions or developments proposed for areas in which they live.
- Inequalities - past inequalities and abuse of power have led to the exploitation of local cultures and community groups.
- Language barriers - the English language seems to be the established language of tourism communication, effectively excluding most of the population of South Africa where 11 official languages are in vogue.
- Negative attitudes - negative attitudes exist within the industry towards community tourism products which are sometimes viewed with scepticism and regarded as inferior. There is often a view that what is white and Western is best.
- The value of the previously neglected people, their culture and their products often tend to be depreciated.
- Lack of market access - local communities lack access to the lucrative tourism markets as visitors are kept within the hotels and resorts and venture out only to 'sanitised' places of interest. For the local shebeens or the local craft vendor, a visitor sighting is a rare occasion.
- Barriers to entry - these are caused by very large companies and corporate structures which control the market.

- Businesses in Metsimaholo are either very large or very small - a middle segment is only slowly emerging. The cost of capital furthermore prevents many small operators from entering the market.

4.3.4. Myopic private sector:

Another major problem facing the Metsimaholo tourism industry is a short-sighted private sector. Hotels, and indeed many other tourism establishments, tend to have a rather limited view of the product they offer - only goods and services within their four walls. If a visitor is harassed on the road; overcharged by a taxi driver; the environment destroyed by insensitive development; or schools are dilapidated, it is not considered the hotel's concern.

In order to retain and satisfy the tourists and customers; the private sector must establish and build relationships with the local government and local communities.

Public participation and the stakeholder engagement should also be encouraged to boost and support the tourism business sector.

4.3.5. Inadequate training, education and awareness:

The greatest deficiency in the tourism industry in South Africa is the absence of adequate education, training, and awareness opportunities.

The previously neglected groups in society are highly disadvantaged and the job of levelling the playing field is a massive one. One of the key vehicles for doing so is education and training, a necessity that most of the population has not had access to.

Currently at the tertiary level, training in tourism and hospitality services is offered by public and private institutions at a limited number. The entry job level skills and trainings are mainly done on an in-house training basis.

Currently at the tertiary level, training in tourism and hospitality services is offered by public and private institutions at a limited number. The entry job level skills and trainings are mainly done on an in-house training basis.

4.3.6. Crime and violence on visitors

In addition to the above-mentioned problems, a rather more immediate problem needs to be addressed - that of tourism security. To address this threat, a Strategic Tourism Workshop must be convened by the MLM on an annual basis. Such workshop can produce several strategies and short-term projects including crime fighting initiatives for implementation via this policy.

4.3.7. Inadequately resourced and funded tourism industry

One of the problems facing the tourism industry is that the government in all spheres has had a limited view of the potential of the industry and, as a result marginal resources have been devoted to developing and promoting the sector. Tourism is still narrowly viewed as tourists and hotels. In many quarters, the tourism industry is still seen as a thing of the past – a plaything for the previously privileged class. The true wealth-creating potential of the sector has not been fully grasped by policymakers. To ensure that tourism will not continue to be a missed opportunity, this policy strives to make tourism strategically important to the economy of Metsimaholo by putting in place the necessary plans, policies, actions, and resources to support this initiative with the support of the MLM and other role players.

4.3.8. Lack of infrastructure, particularly in rural areas

It is often said that South Africa has a First World infrastructure. However, there is a lack of infrastructure in the Metsimaholo rural areas, which severely limits the participation of rural communities in the tourism industry. In addition, the absence of adequate transportation services effectively prevents rural communities from participating in the industry, both as potential suppliers of products and services, and as tourists themselves. Therefore, MLM should consider securing the 5% of the Municipal Tourism Infrastructure Grant.

4.3.9. Poor service

There is a general culture of poor service in the tourism industry. There is little excitement in delivering service or to go the extra mile to satisfy the customer. The problem is that this seems to be an accepted norm by the bulk of domestic tourists.
Even worse, because many establishments are performing well because of the unexpected new demand, many owners and managers believe that the product they offer is acceptable.

The national department of tourism and developed a concept and an initiative called service excellence to mitigate a gap of poor service and good customer satisfaction. The objective to develop that integrated approach is to:

- to rationalise efforts and develop a strategy that will guide service excellence in the sector; and
- create an enabling environment in developing a positive customer service culture.

4.3.10. Inadequate environmental protection resulting in unpleasant sight:

Environmentally, Metsimaholo is an incredibly unique and attractive region. A major threat to the further development of the tourism industry and indeed the sustainability of the population of municipal jurisdiction is the rapid degradation of the environment. Among the population at large, there is an alarming disregard for the environment; litter has become a regional. The problem is that there is little awareness of the benefits of conserving the environment among most of the population; and for many, environment conservation is rather a luxury - finding jobs and food to eat take priority. The poor protection of the environment in Metsimaholo will curtail the tourism sector's development.

5.OPPORTUNITIES, STRENGTHS, AND STRATEGIES FOR METSIMAHOLO TOURISM

The goal of this section is to understand the opportunities and strengths the Metsimaholo has with the aim to use this understanding to identify strategies that will enable the Municipality to achieve its tourism economic objectives. Responsible tourism is defined as tourism management strategy in which the tourism sector and tourists take responsibility to protect and conserve the natural environment, respect and conserve local cultures and ways of life, and contribute to stronger local economies and a better quality for local people. Responsible tourism is also about enabling local communities to enjoy a better quality of life, through increased socio-economic benefits and an improved environment.

5.1. Strategy 1: Outdoor recreational tourism rental club:

- The Vaal River offers excellent water activities, and the development of the centre would be great opportunity to attract extreme sports enthusiasts.
- Create linkages with the existing water sports activities in the Vaal River.
- Fly-fishing is one of the most exciting angling challenges one can attempt - catching the spirited yellow fish along the Vaal River and Vaal Dam.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Rowing, sailing, canoeing, river rafting.	Water sport and adventure enthusiasts
Fly fishing	Local and international tourists Sporting clubs
Camping	Local and international tourists

5.3. Strategy 3: Farm tours and Farm Stay

- Visitors could also get an opportunity to interact with the normal farm life and partake in farm activities, such as productions, processing of farm products, cultivation, milking, feeding livestock, and partaking in cheese and wine making.
- This development could be linked to the existing and planned Agri-tourism route in the Vaal area.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Farm stay	Local and international tourists
Picking fruits and vegetables	Surrounding community; youth
Milking goats	Backpackers
Feeding livestock	
Partake in cheese and dairy making	

5.4. Strategy 4: Mine tours

- Mining tourism offers visitors a chance to see and get to know a follows: mining tools, devices and technologies, minerals, ores, and rocks accessible in the region, technologies applied in extractions, as well as technologies used to enrich produced; historical personalities who used to secure and support mining process, just like conditions in the area after shutdowns of the operation.
- Tourism is one potential avenue that can turn a declining mining town's fortune around.
- Despite the inherent issues with developing a successful mining tourism industry in old mining towns, there are many examples of such successes around the globe. In South Wales several old coal mines have been turned into successful tourism ventures.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Mine tours (Coal Brook) and museums	Local and international tourists
Diggers memorial sites	Surrounding community Youth
Proposed old mining tourist's hub	
Implement mine tourism initiatives	
Educational school tours	

5.5. Strategy 5: Untapped opportunity for accommodation

This opportunity is aimed at developing accommodation establishment targeted at the adventure, extreme sport and the outdoor market that exist in the municipality.

Numerous opportunities for game lodges and farm stays exist.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Fly-fishing accommodation	Local and international tourists
Campsite	Surrounding community Youth
Farm stays	
Game lodges	
Adventure stays	
Tented chalets and backpackers	

5.6. Strategy 6: Youth Outdoor adventure camp and UJ Island

- Development of the youth outdoor and adventure camp or survival/boot camp getaway aimed at providing budget backpackers accommodation to the youth while partaking in challenges aimed at grooming and motivating them.
- This proposed centre could offer conferencing, and teambuilding. The centre could also include a nature-based training centre like the school field trips.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Campsite	Local and international tourists
Tented Accommodation	Surrounding Community: Youth
Dormitories	Students' groups
Leadership training, prefect camps, and team building facilities	School groups
UJ Island (Vaal dam)	Church groups
	Social clubs

5.7. Strategy 7: Develop a San Community cultural village in Deneysville

- The San "also known as Bushmen" community is the aboriginal people of South Africa.
- Their distinct culture and customs are worth preservation and showcasing. The preservation of this community could be done through the development of a cultural village like that of Lesedi in the Northwest, but only focused on the San groups in the Deneysville area of Metsimaholo.
- The cultural village could be used as a platform to learn and understand the tribe through interacting with them in their daily routine. The San community is known for its prolific hunting skills. This opportunity could also be packaged such that it includes, home stay in traditional houses, enjoying traditional meals, etc.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Traditional accommodation	Local and international tourists Surrounding communities School groups
Traditional dancing	
Hunting	

5.8. Strategy 8: Health spa and treatment

- The natural and tranquil setting of the hills and plains in Oranjeville and Deneysville provides an opportunity to develop a weekend health and spa retreat aimed at offering the much-needed relaxation, body, and health treatment.
- This could be ideal for bonding amongst friends, taking time out from the normal busy working life, and unwinding.
- People from neighbouring places, especially the working class could benefit a lot from the retreat, and it would also be ideal for doing other leisure activities such as shopping.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Beauty therapy	Professional Market Business travellers Beauticians
Rock massage	
Health treatment	
Aroma therapy	
Beauty treats	

5.9. Strategy 9: Vaal River/Dam Tourism Route

This opportunity entails creating an attractive tourism route of epic proportions from Deneysville and Oranjeville. As such, it is bound to become one of the most popular destinations for holidaymakers, safari-goers, filmmakers, and the travel media.

The development target area includes on both sides of the river and stretches over some of the most scenic areas available in the province.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Adventure	Local and international tourists. Surrounding communities Gauteng province
Culture	
Water-based sports	
Wildlife	
History, Photography	
Agri-tourism	
UJ Island in the Vaal dam	

5.10. Strategy 10: Revival of resorts

- Metsimaholo Municipalities have municipal resorts in Deneysville and Oranjeville that could be revitalised and developed into fully operating establishments.
- This is also a perfect opportunity for creating an alliance with the government in a form of Public Private Partnership.
- These resorts could be revamped and cater for the business travellers as well as the ordinary tourist.
- These resorts are either not utilised to their maximum capacities or not utilised at all, which brings a perfect opportunity to add value through revitalisation.

PROPOSED ACTIVITY TYPES:

ACTIVE TYPE	TARGET MARKET
Revitalisation of existing resorts (Municipal owned)	
Opportunity for Public Private Partnership	
Cultural attractions	
Renovation of existing buildings	
Full time operation	
New management	
Job creation, e.g., security, cleaning services	

6. IMPLEMENTATION GUIDELINES

The critical success factors for this strategy would be the achievement of the stated objectives namely:

- Increased market share and tourist volume.
- Improved geographic spread.
- Integrated and co-ordinated role-players in tourism. • Increased in tourist spend and length of stay; and
- Increased community participation in tourism.

The achievement of the above objectives lies on the adherence to the strategy implementation plan. This means all implementers must ensure that all deliverables are realized within specified timeframes. This strategy notes that the various tourism organisations in the municipality have not been operating within an agreed strategic framework, thus failing to establish a consolidated brand and diluting resources. Roles and responsibilities of organisational structures at the various tiers of government have not been fully clarified. There is no doubt that the industry could achieve a better return on its tourism investment by co-ordinating and consolidating the efforts and resources of the various organisational levels. The institutional management system is needed. Tourism in Metsimaholo is reasonably well ordered and functional.

The institutional management system will, therefore, provide guidance on improvement of the current system rather than trying to redesign it.

7.CONCLUSION

This document has presented a final draft strategy for the Metsimaholo Local Municipality. The realization of this strategy, its vision, goals, and objectives lie in the proper implementation and financial commitment by the Metsimaholo local municipality.

INTEGRATED WASTE MANAGEMENT PLAN(IWMP)

Introduction

Section 12(1) of National Environmental Management: Waste Act 59 of 2008 (NEMWA) prescribes the core contents of and Integrated Waste Management Plan. To this effect, Metsimaholo Local Municipality undertook and exercise to develop its own Integrated Waste Management Plan that is compliant with section 12(1) of the Waste Act 59 of 2008. The plan was initially developed for a five-year period spanning from 2014 to 2019.
On the other hand, section 11(4)(a) of NEMWA states that each municipality must submit its Integrated Waste Management Plan to the MEC for approval and must include the approved Integrated Waste Management Plan as part of its IDP as required by Municipal Systems Act. The primary objectives of NEMWA are to protect the wellbeing of human lives and the environment by providing reasonable measures towards:

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

To this effect, the main aim of IWMP at Metsimaholo Local Municipality is thus to give effect to the objectives of the NEMWA, its associated regulations and other relevant legislation.
High Level Waste Management Status Quo Analysis.
Various stakeholders are involved in environmental waste management, these stakeholders include amongst others municipal officials and councillors within Metsimaholo Local Municipality, Fezile Dabi District Municipality; industry business executives, entrepreneurs, private refuse collectors and disposal site operators, communities, other spheres of government, recycling service providers, secondary material processors and end users.

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

Key Roles of Private Sector in Environmental Waste Management:
The following paragraphs provide an overview analysis of the private sector in various roles within the environmental waste management:
Private Sector as a waste generator:
In the normal production and consumption process, of the private sector, waste is generated. At this level, the private sector contributes as waste generator. The waste that is generated is normally of non-hazardous type. However, the municipality does not have specific programmes in place for managing waste by the private sector within the municipal areas

except for focused normal waste collection in business areas. This I coupled by lack of programmes to encourage private sector to adopt cleaner production practices.

Private Sector as waste remover:

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

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

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

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

Recycling Initiatives:

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

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

Collection and Transfer of Waste:

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

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

The frequency of waste removal to businesses is as follows:

TABLE: FREQUENCY OF WASTE COLLECTION FOR BUSINESSES:

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

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

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

Area	Frequency of Service
Sasolburg CBD	5 days a week
Vaalpark	5 days a week
Oranjeville / Metsimaholo	No street cleaning
Deneysville / Refengkgotso	No street cleaning

Zamdela, except extension 3.4 and 5	No street cleaning

Waste Management Challenges faced by the municipality:

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

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

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

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

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

The modalities of the above principles are explained briefly below:

a) Protection of primary resources principle:

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

b) Preliminary measures principle:

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

c) Prevention principle:

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

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

d) Polluter pay and producer & user responsibility:

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

e) Substitution principle:

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

f) Proximity principle:

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

g) Subsidiary principle:

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

h) Integration principle:

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

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

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

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

Economic Opportunities: -

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

Social Opportunities: -

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

Environmental Opportunities: -

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

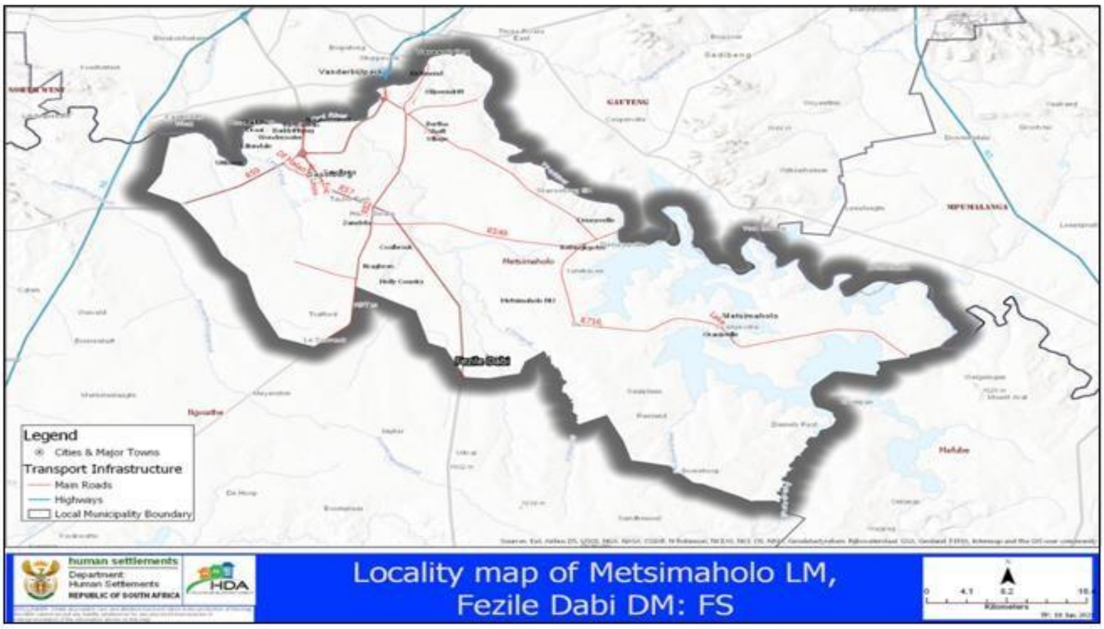
INTEGRATED HUMAN SETTLEMENT SECTOR PLAN(IHSSP)

Introduction

In terms of Section 9(1) of the National Housing Act 107 0f 1997, every municipality must as part of the municipality's process of Integrated Development Planning (IDP) take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by setting housing delivery goals, identifying suitable land for human settlements development and planning, facilitating, initiating as well as coordinating human settlements development in its area of jurisdiction.

The IDP planning process compel the Municipalities to compile sector plans for various development sectors. Also as part of IDPs, the Housing Act 107 of 1997 stipulates that municipalities should compile housing strategies and targets. The plan will serve as a guiding framework for the strategic engagement of the municipality in housing development. The need for Human Settlements Plans arises from a concern that, in most municipalities, the Integrated Development Planning (IDP) process inadequately address issues related to the provision of housing.

MAP: METSIMAHOLOLO LM:



This document (IHSP) is essentially the housing strategy for Metsimaholo Local Municipality, officially known as the Human Settlements Sector Plan, which should form part of the many other sector plans that go into the municipal IDP. This document is a five-year strategic plan that will guide human settlements development in the municipality.
Metsimaholo Local Municipality is a Category B municipality in the Fezile Dabi District of the Free State in Africa. The municipality covers an estimated area of 1 739 square kilometres. The major towns within the Metsimaholo areas of jurisdiction include Sasolburg, Zamdela, Deneysville, Refengkgotso, Oranjeville, Metsimaholo. 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.

1.1 Problem statement:

The apartheid legacy of spatially and economically marginalising the poor has meant that people live far from job opportunities and major services, typically in "dormitory" type residential areas. Many of our people continue to survive without basic services in the many informal settlements. Even those of our people who have jobs and a consistent salary find it difficult to sustain a decent quality of life, as they fall outside of the subsidy bracket but at the same time are unable to afford and access the mortgage products available from commercial banks.

The current housing development approach with a focus on the provision of state subsidised houses will not be able to meet the current and future backlog and there are questions related to its financial sustainability. We need to diversify our approach to include alternative development and delivery strategies, methodologies and products including upgrading of informal settlements, increasing rental stock, and promoting and improving access to housing opportunities in the gap market. The core subsidised housing product must be but one of many approaches.

While new household formation continues to grow at approximately 3% p.a., large numbers of households continue to have no access to inadequate shelter. The key challenges include:

- Because of rapid urbanisation, new household formation and past racially based planning, South Africa faces a significant challenge in providing affordable, suitable accommodation to poor households.
- In addition to living in poor accommodation, many households still do not have access to basic services in respect of water, sanitation, refuse removal and electricity.
- Some 15% of households considered to be living in inadequate housing earn between R3,500 and R12,800 per month and are excluded from the fully subsidised as well as mortgage-financed housing market.
- This market weakness is a consequence of numerous complex inter-related issues including inadequate supply of suitable land, slow township establishment procedures, delays and costs associated with the provision of bulk infrastructure, a mismatch between affordability and product (both financial and housing) and distortions introduced by the current norms and standards applicable to fully-subsidised housing;
- Poor planning has resulted in a proliferation of marginalised and disconnected settlements.
- Many informal settlements, by way of contrast, are well located with respect to social amenities and economic opportunities, but lack security of tenure and/or access to adequate basic and social services; and
- Urban sprawl and low densities contribute to unproductive and inefficient cities as poor households continue to be marginalised by distance and transportation costs and the lack of agglomeration in many urban centres undermines economic development and efficiency.

1.1.1 Settlement and housing challenges:

Before elaborating the sustainable human settlement strategy, the specific challenges that need to be addressed are elaborated. These are summarised as follows:

HUMAN SETTLEMENT HOUSING CHALLENGES:

CHALLENGE	WHAT IS REQUIRED
Need for Housing	A clear need for housing has been identified amongst low- income households and those able to afford entry level bondable housing products. The overwhelming perception amongst communities is that the municipality has the primary responsibility for helping lower income families to improve their housing circumstances.
Extent of Housing Delivery Requirement	Taking account of the current estimated housing backlog, adjusting this upwards by the projected rates of per annum growth over the five-year period of the plan. Different housing options are required to meet in demands of the different income levels, homeless and elderly.
Affordability Levels	Available statistics indicate that some 85% of the anticipated need will be concentrated in the R0-R3 500 monthly income level and thus qualify for a fully subsidised starter housing unit. A further 15% of the estimated need have incomes up to R10 000 – R15 000 per month and, as such, represent those looking for housing in the gap and affordable market segments.
METSIMAHOLO HUMAN SETTLEMENTS SECTOR PLAN – 2023 REVIEW	
Informal Settlements	With some informally constructed dwellings situated in the municipality the need to provide services, housing and tenure rights is emphasised. Illegal building and land occupation is becoming more evident as the need arises and policy guidelines needs to be enforced to maintain the status quo.
Geographical Concentration of Lower Income Comm2unities	This reality, borne of historical circumstances largely, creates particular challenges for promoting spatial integration and the stated policy of Council to promote greater mixing of income groups in residential communities.
Land Requirement to Satisfy Housing Need	The assessment of suitable land for new settlement development underlines the fact that identifying and then sourcing this land and bringing it, in a timely manner, into the development cycle constitutes a key concern of the municipality.
Need for Shelter	Many single dwellers are evident in around main city/town centers creating a both safety and health to the communities. The support from Welfare would also be required to address this issue.
Need for upgrading	Some houses and buildings not built according to satisfaction requires upgrading support
Human Settlement and Rental Stock Management	Re-structuring of the Directorate Economic Development and Planning and Division Human Settlement and Property Management Services, to accommodate an Accredited provincial legislative competence `*housing*` and to implement the functional area as follows: Level one (1): *"Foundation"* by July 2018 Level two (2): *"Developmental"* stage 1 by 1 July 2018, *"Optimum"* stage 2 by 1 July 2020 *"Sustained"* stage 3 by 1 July 2020/21; & *"Assignment"* Level three (3) When ready
Rental Stock Management	The in-time capacitating and effectively administering of Non-commercial rental stock such as Community Residential Units (CRU`s) and alternative housing

1.2 The purpose of the Human Settlements Plan:

Human settlement Plans are meant to ensure that housing departments within municipalities function in concert in the execution of their tasks and delivery of houses to communities. Housing and/or Human settlement management is, one of the important functions of the municipality. The Human settlements plan as a component of the IDP is aimed at clarifying and providing strategy with respect to the manner in which housing development and comprehensive human settlement can be achieved at the local level. The main purposes of the Human Settlements Plan are as follows:

- To provide a Snapshot of the Housing Situation of the Municipality that would guide and facilitate political buy in and facilitation of key strategies.
- To ensure the Effective Allocation of Limited Resources (specifically financial and human) to a large pool of potential development interventions.
- To provide a Formal and Practical Method of Prioritizing Housing Projects and obtaining political consensus for the sequencing of their implementation.
- To ensure more Integrated Development through bringing together the relevant cross- sectorial role players to coordinate their development interventions in one Plan.
- To ensure that there is a Definite Housing Focus for the IDP.
- To provide a Critical Link between integrated development planning and the practical reality of delivering housing projects on the ground; and
- To ensure Effective Housing Subsidy Budgeting and Cash Flows both at the local municipal and provincial levels.

2. SUSTAINABILITY

2.1 Sustainable Human Settlements:

2.1.1 Definition of sustainable housing settlements

There are various interpretations of what exactly constitutes SHS (see for example the Du Plessis 2009 reference in the chapter by Charlton et al.). A useful starting point is the official policy definition provided in the BNG.

Sustainable human settlements are well managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity.

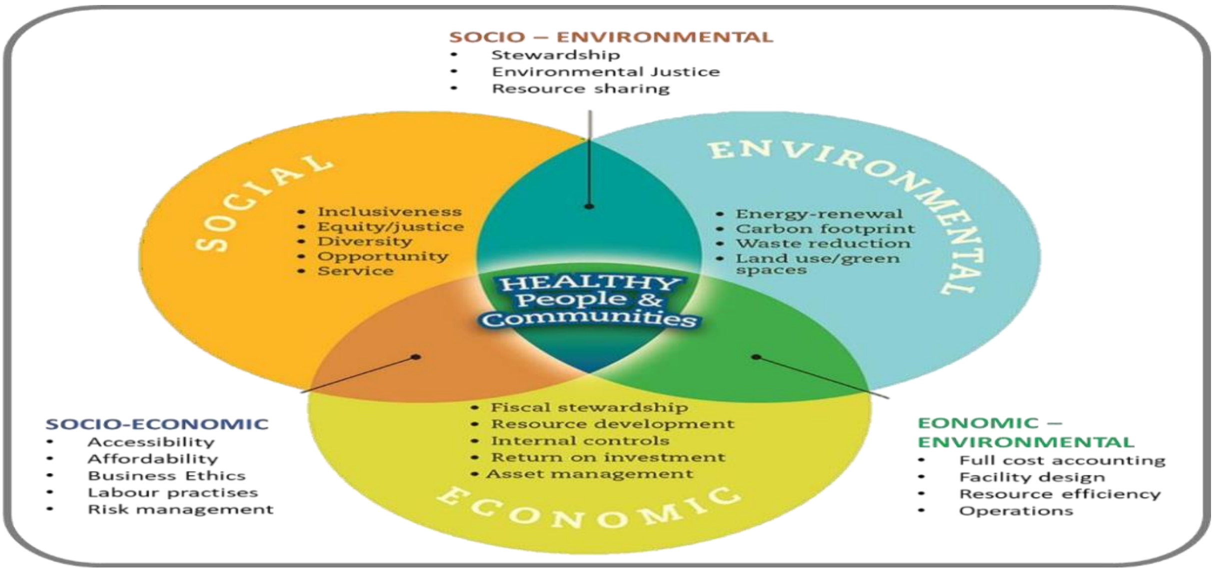


Figure 1: Sustainable approach towards human settlement development

2.1.2 Pillars of sustainability:

PILLARS OF SUSTAINABILITY AND HOW TO FACILITATE SUSTAINABLE DEVELOPMENT THROUGH THE PILLARS

PILLAR DISCRIPTION	PILLAR REQUIREMENTS
Environment - Physical/ Natural	• Land form / topography – slope, flat (contours); • Water bodies – detention ponds, wetland, rivers / streams; and Vegetation – trees, bush, water reeds.
Environment - Physical/ Built	• Historical – spatial establishment / development; • Land extent – boundary (which structures are part of IS); Mobility access points – main vehicular and pedestrian pathways and hierarchy; • Open spaces – social, gathering, recreation; • Bulk infrastructure; and o Water points – types (stand alone, at toilets); o Sanitation (toilets) – types (flush, meshengu, pota pota); o Electrical – substations, pylons, high mast lighting, street lighting, and residential supply poles; o Roads and pathways – mobility patterns; o Solid waste – skips, bin collection points o Storm water – systems “Top structures”. • Housing; o Social / community facilities – crèche, recreation, sport, faith, venues, offices, clinic; o Commercial – shops, workshops, eating places / braai / fruit + vegetables / shebeens; o Transport – bus / taxi shelter, drop off / pick up points.
Economic	• Built – spazas, shebeens, hairdresser, cell phone, mechanics, taxi depot, etc. Open air – fruit and veg, braais, car wash, etc.
Social and Political	• Historical timeline; • Settlement formation / structures / spatial establishment Enumeration; • Number of people, number of structures, number of households (HH) HH surveys; are • Demographics, family size / structures, income levels, social structures and networks.
Institutional	• Organisations – spatial representation
Community / Environmental Health / Risk	• Social – hang out points, shebeens, un-defensible spaces and places; • Environmental; o water – flooding, grey water pooling, contaminated water bodies, storm water runoff o Fires Solid waste - dumping o Illegal electrical connections / cables

2.1.3 Towards sustainable Human Settlements

This document is developed within the context of Human Settlement Plan as the anchor of creating sustainable resilient integrated settlements with the support of provincial arms of government. A good understanding of the requirements and standards for the creation of a resilient environment is necessary for effective planning and service delivery. The most significant of it all is demographic analysis and projections for forward planning. In the past emphasis has been place on housing delivery with little consideration of the social integration component of settlements. Amongst the mechanisms recently advocated for through the National Development Plan (NDP) is the creation of sustainable integrated human settlements with different income groups and social backgrounds.

The shifts and changes in human settlement thinking is not yet fully accepted as increasing pressure on municipalities to deliver housing opportunities with little funding and capacity available at their 2disposal. Regardless of these realities the provision of human settlements is still a high priority for most municipalities. Diverse challenges do however exist with regard to the capacity of bulk infrastructure services with specific reference to supply of basic services in form of water, electricity, sanitation and waste removal.

These infrastructure backlogs attributed to most rural municipalities which are also evident in Metsimaholo Local Municipality (MLM), thus influencing the delivery of human settlements. Over the past few years the municipality has enjoyed accelerated housing provision, but the recent bulk infrastructure challenges are creating pressure on the municipality to deliver.

A Housing Pipeline (2017/18) was developed through the assessment of the demand for low and middle-income groups housing in Metsimaholo Local Municipality. Given the high unemployment in towns and the predominantly mining and agricultural nature of the local economy, which is affected by the national and international trends toward a magnetization of the agricultural sector has resulted in a significant increase in the demand for low cost housing.

To the contrary non-availability of homes for this grouping consisting of municipal workers, nurses, teachers, government officials, mine workers and ordinary factory workers and policemen has highlighted the demand for affordable housing.

Given the demand for low and middle-income earners settlements, there is a serious need for a credible Human Settlement Plan. The plan will ensure medium to long term planning with regards to the delivery of the appropriate infrastructure that will enable the municipality to address the backlog for low cost housing and make land available for affordable housing market segment. A portion of affordable housing is also subsidised by the Department of Human Settlements depending on the income bracket.

Within the context of using human settlement development as a catalyst for other municipal services delivery a credible human settlement plan is required in Metsimaholo to combat all the issues associated with rural municipality to manage their housing situation.

- The Human Settlement Plan will entail the following technical work:
- Spatial planning analysis; o Topographical survey;
- Implementation readiness assessment;
- Biodiversity assessment;
- Bulk infrastructure services assessment; and o Social amenities assessment.

With the assistance of DHS, a Beneficiary Selection Policy was initiated, developed and adopted by the municipality in 2013/14 financial year. This policy directive is to assist municipalities in the regulation of the housing waiting list and the allocation of housing to beneficiaries in a transparent and comprehensive manner. This policy will also enable the municipal council to determine the demand for housing in both rural and urban areas and thus be able to proactively plan for its citizens. Apart from this long term strategic planning considerations, the municipality will also facilitate other stakeholders in their jurisdiction for transversal partnering for the creation of sustainable integrated human settlements. Taken the opportunity from this process to consolidate and present community needs identified through the Integrated Development Plan (IDP) consultation process.

2.1.4 Principles of integrated and sustainable human settlements

The following principles are to be adhered to in the development of Sustainable Human Settlements:

- Land Infill;
- Densification;
- Development within urban edge;
- Mixed development;
- Access to public transport;
- Variety to public transport;
- Variety of social amenities to choose from;
- Access to economic opportunities; and
- Variety of housing instruments relevant to clientele.

3. POLICY LEGISLATIVE CONTEXT:

3.1 International Context:

3.1.1 Sustainable Development Goals
3.1.2 The New Urban Agenda (Habitat III)

3.2 National Context:

3.2.1 The Constitution of the Republic of South Africa No 108 of 1996
3.2.2 The Housing Act No 107 of 1997
3.2.3 The Spatial Planning and Land Use Management Act No 16 of 2013
3.2.4 The National Development Plan of 2011 (Vision 2030)
3.2.5 The Breaking New Ground Plan of 2004
3.2.6 The National Housing Code of 2009
3.2.7 National Upgrading Support Programme (NUSP)
3.2.8 Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life

3.3 Provincial Context :

3.3.1 The Free State Provincial Growth and Development Strategy of 2007
3.3.2 The Free State Provincial Spatial Development Framework of 2014

3.4 Municipal Context:

3.4.1 The Municipal Systems Act No 44 of 2000
3.4.2 The Prevention of Illegal Evictions from Unlawful Occupation of Land Act No 19 of 1998
3.4.3 The Municipal Finance Management Act No 56 of 2003
3.4.4 The Metsimaholo Integrated Development Plan 2022/2023
3.4.5 The Metsimaholo Spatial Development Framework 2017/18

3.5 Municipal Human Settlements Development Planning:

The different roles and responsibilities are summarised as follows:

- National Government must be established and facilitate a sustainable national housing development process and determine national housing policy;
- Provincial Government must create an enabling environment by promoting and facilitating the provision of adequate housing within the framework of national housing policy; and
- Municipalities must pursue the delivery of housing, within the framework of national and provincial policy, by addressing issues of land, services and infrastructure, and creating an enabling environment for housing development.

3.5.1 The Metsimaholo Local Municipality:

The Housing Act sets out the roles and responsibilities for local government but does not differentiate between B-Municipalities and C-Municipalities. It is therefore the responsibility of B and C municipalities to address issues regarding land, services and infrastructure provision when pursuing housing delivery. Municipalities are responsible for housing delivery within the area of jurisdiction. It is the municipalities" responsibility to:

- Initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development;
- Provide a Healthy and Safe environment;
- Provide economically efficient Services;
- Set Housing Delivery Goals;
- Identify and designated land for Housing;
- Create and maintain a financially and socially viable public environment;

- Promote the resolution of conflicts arising in the housing development process; - Provide bulk and Revenue Generating Services; and - Plan land use. In the national housing programme, Municipalities may play the role of one of:
- Promoter of a housing development project by a developer;
- Developer in respect of the planning and execution of a housing development project;
- Administrator of any national housing program;
- Facilitator and supporter of the participation of other role players in the housing development process;
- Joint venture contractor with a developer in respect of a housing development project; and - A separate business entity established to execute a housing development project.

3.5.2 Medium-Term Expenditure Framework Budget:

Under the Municipal Finance Management Act (MFMA) No. 56 of 2003, all municipalities must provide National Treasury with a Medium-Term Expenditure Framework (MTEF) budget covering the forthcoming financial year and the subsequent two years. Municipalities report spending against this budget, which National Treasury uses to monitor financial performance. The budget is also a required component of the IDP.

The budget links to all aspects of human settlement intervention, as funds may only be spent according to a council-approved budget. Projects are submitted by line departments and collated in the capital budget. Given that the capital available is unlikely to cover all the capital requirements, the list of desired projects needs to be prioritised in some way.

The IDP is the primary mechanism for prioritising projects, as the budget must be aligned to the IDP. However, departments have significant scope to define their own priorities within the IDP's broad priorities. The first step of the capital budget Prioritisation process is that line departments draw up their own capital budgets. Individual projects, which are the responsibility of line departments, are located in space but may be contingent on an associated project being implemented by another line department. Thus, during this process, budgets for the municipality's multiple built environment functions need to be aligned. The more detailed breakdown of the municipal budget is linked to service delivery targets through the Service Delivery Budget Implementation Plans (SDBIPs), which are required by the MFMA.

3.5.3 Overview of existing types of plans that affect human settlements:

The municipal planning framework in South Africa has evolved into a complex inter-relationship of multiple plans covering different sectors and timeframes. Most, but not all, of these plans relate in some way to human settlements. In addition, external parties, including national government departments, provincial government, Eskom and the Passenger Rail Agency of South Africa (PRASA), undertake planning that affects human settlements at the city level.

This section describes the most influential of the statutory and voluntary plans relating to the built environment, in terms of their status, objective and relevance to human settlement interventions in cities.

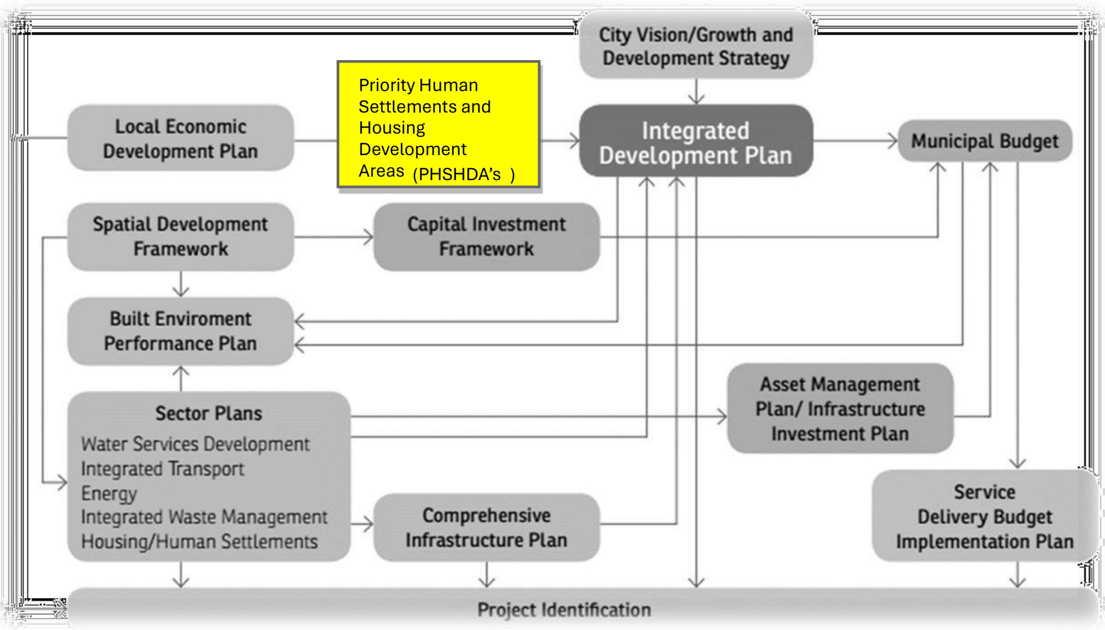


Figure 2: Overview of Plans that affect the Integrated Human Settlements Plan

3.5.4 Priority Human Settlements and Housing Development Areas (PHSHDA's):

The Minister of Human Settlements has declared 136 Priority Human Settlements and Housing Development Areas (PHSHDAs) across the entire country. The intention is to ensure redress regarding the pre-1994 spatial Plan, revitalising towns and cities and strengthening the livelihoods of households. At the centre of these PHSHDAs is the enablement of residents to live closer to areas with economic activities and social amenities such as schools, health facilities and job opportunities, and access to adequate accommodation.

The implementation of these PHSHDAs will align with the National Housing programmes.

Currently, there are 4 of the 7 B Municipalities in the Garden Route deemed to be Catalytic Towns/PHSHDAs together with their planned projects. The PHSHDA are intended to prioritise, focus and integrate investment efforts towards the advancement of spatial transformation and consolidation in the respective identified area. The PHSHDA targets and prioritises the specific area for integrated housing and human settlements development to ensure the delivery of housing for a broad range of income groups.

In line with Government's directive to promote spatial transformation and focus investment and development spending in demarcated PHSHDA areas, it is important that the Municipality ensures that the IDP, MSDF, infrastructure investment and Integrated Zoning Scheme prioritises the provision of a range of human settlement opportunities (inclusive of a mix of typologies) in the PHSHDA area and consolidates the various infrastructure grant instruments to this area. The IDP and accompanying budget needs to ensure that investment spending for infrastructure and human settlements development flows into the PHSHDA, and the MSDF should proactively identify developable land within the demarcated PHSHDA for residential purposes and provide spatial planning guidance for the area, as well as between the PHSHDA within the context of the towns as a whole to ensure that the desired levels of spatial transformation can materialise.

3.5.5 Housing/Human Settlement Sector Plans:

Read with Section 9 (1) of the Housing Act, 1997, the Council of the Metsimaholo Local *Municipality (MLM) on August 29th, 2013 adopted a five-year Integrated Human Settlement Plan (IDP) covering the period 2012/13 to 2016/18. The 2015/16 IHSP REVIEW represents an interim review of the adopted five- year IHP.*

According to the Housing Act, housing planning must be part of the IDP process. To assist municipalities in drafting the housing chapter of their IDPs, or a separate Housing Sector Plan (HSP) that becomes an annexure to the IDP, a National Housing Programme was established. Since the changing of the name of the national department, most municipalities have renamed these plans (Integrated / Sustainable) Human Settlements Plans. The Housing Code (DHS, 2009) prescribes the contents of the plan, which must (inter alia) ensure that basic levels of services are provided to residents; set housing targets; identify land for housing; create and maintain a public environment conducive to housing development; and initiate, plan and coordinate land and housing development. With the assignment of the housing function to metros, the requirement to submit an annual business plan to the national Department of Human Settlements (DHS) will also apply to metros that receive the funds directly. The Urban Settlements Development Grant (USDG) must be aligned with the human settlements chapter of the IDP (RSA, 2013).

3.5.6 Infrastructure Master Plan(s) :

Towns produce a range of infrastructure master plans, including statutory plans such as the Water Services Development Plan (WSDP), the Integrated Transport Plan (ITP) and the Integrated Waste Management Plan (IWMP), as well as non-statutory plans such as electricity master plans, roads master plans and storm water master plans. An asset management plan is a particular type of non- statutory infrastructure plan that focuses on maintaining and rehabilitating existing assets, rather than creating new infrastructure, and has less spatial implication for human settlements. Given the long lead time to develop bulk infrastructure, these plans tend to cover a longer term than the IDP (10–15 years).
Some municipalities combine these plans into a Consolidated Infrastructure Plan (CIP), which is a plan conceived to ensure service delivery to each community through cross-sectoral integration.

Infrastructure master plans are technical in nature but are influenced by, and have an impact on, other human settlement planning. For example, the SDFs demographic and spatial growth projections will typically be used to project the demand for services in different areas in the infrastructure master plans, while housing plans will indicate where services are required over what time period. These infrastructure master plans also typically indicate where future infrastructure capacity (and budget) is required.
The ITP is inherently spatial and has a significant impact on the functioning of human settlements and so is discussed separately below. Infrastructure master plans are often linked to conditional grant funding. For example, the Integrated National Electrification Programme (INEP).requires a bulk infrastructure master plan, and the Municipal Water Infrastructure Grant is contingent on the WSDP (RSA, 2013). In addition, these plans are used to guide the spending of more general capital infrastructure grants such as the USDG (for metros) and the Municipal Infrastructure Grant (MIG) for non-metro municipalities.

4. STRATEGIC OVERVIEW :

4.1 Vision and Mission

Since 1994, “Housing the Nation” has been one of the most challenging tasks for government and local municipalities.
Metsimaholo Local Municipality, like many other municipalities in the country, faces "social disaster" where it is evident that socio-economic pressure experienced by local community interferes with the goals of the municipality. Within the context of human settlement, the challenge relates not only to the enormous size of the housing backlog and the diverse needs of the homeless and others who are inadequately housed, but also the housing environment which has many weaknesses in the municipality.

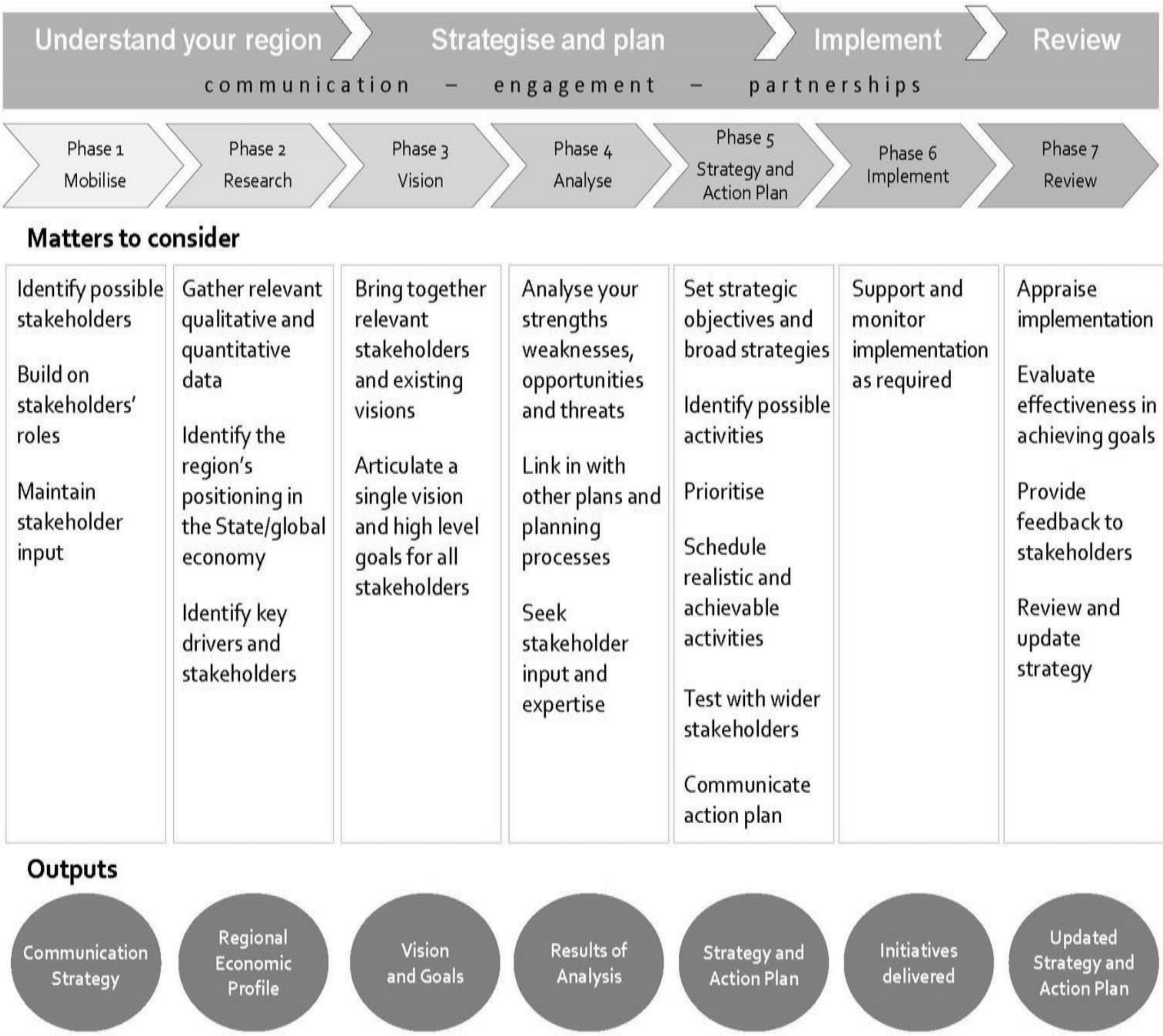
Poverty, unemployment, economic stagnation and negative behavior, together with financial and capacity constraints, make the delivery of quality and affordability housing even more difficult. Through planned housing delivery projects, the municipality wants to position itself in such a manner that it is able to correct the spatial disparities of the apartheid era and ensure that integration happens between housing and other services such as infrastructure development, roads, transport, education, health, safety and security as well as other myriad municipal services. To this effect, the municipality has developed an Integrated Human Settlement Plan (HSP) with a vision and mission statement aimed at achieving the objective of housing the homeless.

Vision Statement:
"*To facilitate the creation of an urban environment worth living in, economical, safe and pleasant.*
Mission Statement:

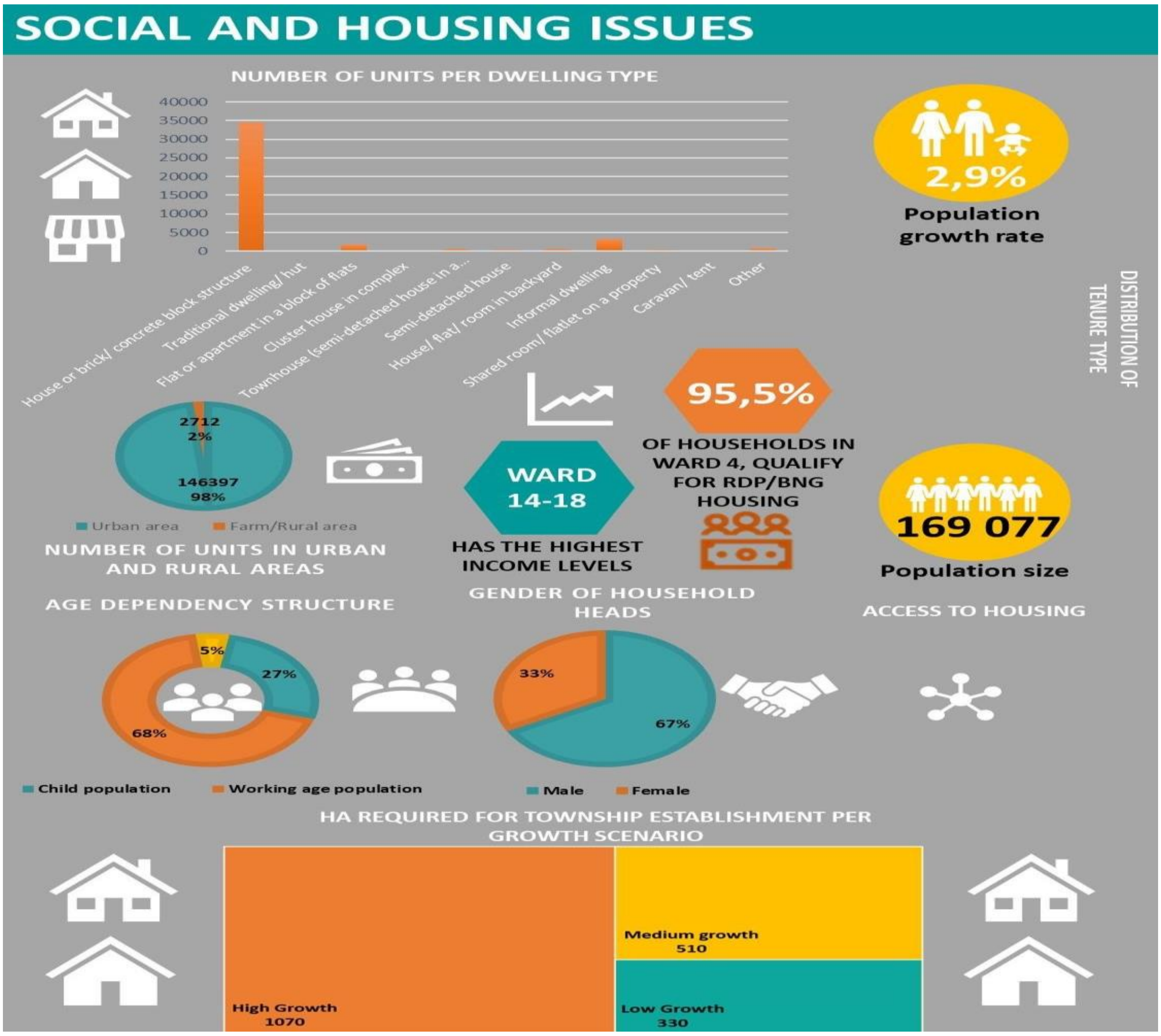
"*To promote the sustainable communities through effective, efficient, improved quality and integrated Human Settlements within Metsimaholo Local Municipality."*

Values:
Professionalism
Commitment
Integrity
Excellence
Passion.

BROAD HOUSING DELIVERY STRATEGY



5. OVERVIEW OF THE METSIMAHOLO LOCAL MUNICIPALITY



Housing Overview:

The housing overview places focus on the current reality, difficulties and opportunities faced within the housing sector of the Metsimaholo municipality. The description includes the following:

- Existing housing structure;
- Housing backlogs pet town;
- Housing targets and pipeline projects;
- Informal settlements; and –
- Housing demand.

5.3.1 Existing housing situation:

The current housing situation of Metsimaholo is described by the table below, which indicates the need to address the high number of informal housings throughout the municipal district.

HOUSING OVERVIEW PER HOUSING TYPE BASED PER TOWN:

TOWN	NUMBER OF FLATS	NUBER OF RESIDENTIAL SITES		FORMAL HOUSEHOLDS	TOTAL OF FORMAL HOUSEHOLDS	INFORMAL HOUSHOLDS	TOTAL OF INORMAL HOUSEHOLDS	POPULATION
Sasolburg	1639	5852		7959		645		
Vaal park	891	2765		3890		5		
Zamdela	2137	22417		22`251		3007		
Kragbron	13	612		883		550		
Deneysville	116	1570		1035		25		
Refengkgotso	6	3202 (+2537)		4353		2508		
Oranjeville	6	880		464		25		
Metsimaholo		1407	41`242	2015	42`850	772		
Rural	2394	497	497		4`009	826	(8363)	
FLISP						1137	9500	
Additional uncategorised (Sasolburg & Zamdela)						10 111	10 111	
Additional uncategorised (Oranjeville)						193	193	
TOTAL	**(7202)**	**39 202**	**(41`739)**	**42 850**	**46`859**	**19804**	**19804**	**56359**

5.3.2 Housing Backlogs:

This section discusses the housing backlogs, per housing category. It is important to analyse housing backlog in this manner due to the varying housing needs of communities. The analysis stems from the housing categories, where the backlogs require urgent attention. In most cases special attention is given to the low-cost housing, as it is the main measure of progress regarding the municipalities' progress on housing delivery.

METSIMAHOLO LOCAL MUNICIPALITY BACKLOGS PER TOWN	
Sasolburg & Zamdela	12 611 Households
Deneysville Refengkgotso	3657 Households
Oranjeville	1023 Households
Other Metsimaholo Areas	2513 Households
Total	**19 804 Households**

5.3.3 Targets and pipeline projects:

The following section identifies the various projects that are underway, delayed, completed and in the pipeline. This provides insight to the level of municipal activity within the housing sector.

HOUSING: KEY TARGET - & PIPELINE PROJECT AREAS

PRIORITY	TARGET AREA	NUMBER OF STANDS / UNITS CREATED / FINALIZED	NUMBER OF STANDS / UNITS PLANNED OR OUTSTANDING	STATUS AS OF 2023
Underlying Assumptions				
1	**Growth rate**	3% per annum	1,5% per annum (2030)	
2	**Total erven / land portions created Residential 40105 accounts IGG 12692**	44`878 (2017)	5000 + (Catalytic / Mega Project) = 66`000 (2030)	
3	**Population**	169 077	250`000 (2030)	
4	**Households (55`222)**	42`850 (Formal)	65`000 (2030)	
		4`009 (Rural)	5`000 (2030)	
		8`363 (Informal)	(Eradicate to 1`000)	
5	**Backlog Quantification**	H D A = 6`987	Municipal = 9`500	

IHSP & Accreditation				
6	**Integrated Human Settlement Plan adopted to be Reviewed with focal point on restructuring some parts of the document, policy and legislation alignment, re-quantification of backlogs, 5 year planned projects, alignment with strategic documents and plans (H D A, IDP, PHSHDA's SDBIP, Budget – MSCOA, etc.)**	29 August 2013	Reviewed 2017	Reviewed 2023
7	**Level 1 Accreditation by July 2017/8**	Foundation Level		Accreditation business plan finalised March 2023
	Level two (2) Accreditation: stage 1 by 1 July 2018	`Developmental` stage		Not ready
	Stage 2 by 1 July 2019	the `Optimum stage`		Not ready
	Stage 3 by 1 July 2020/21	`Sustained stage		Not ready
	When Ready Level 3	(Province till Level 2)	"Assignment"	Not ready
Land Availability				
8	**The Farm Mooi Plaats (Refengkgotso) The Department of Cooperative Governance and Traditional Affairs (Directorate Spatial Planning Land Use Management) during November 2011 for the establishment of a town for 2`576 erven and streets numbered 3376 to 5886 and 6135 to 6205 to be known as Refengkgotso Extension 5 and / or locally to be known as Themba Khubeka**	2576	(Already occupied former school Erf 1976 to be transferred)	

9	**The Farm Mooidraai 44 (Zamdela Ext 18)** **The Department of Cooperative Governance and Traditional Affairs (Directorate Spatial Planning Land Use Management) approved the establishment of a town for 2980 erven and streets to be known as Zamdela Extension 18 and / or locally to be known as Raymond Mohlaba:**	2980 Township establishment completed	(mixed development 75% low cost)	

PRIORITY	TARGET AREA	NUMBER OF STANDS / UNITS CREATED / FINALIZED	NUMBER OF STANDS / UNITS PLANNED OR OUTSTANDING	STATUS AS OF 2023
	BULK and Internal Reticulation Services Outstanding (BEFORE residents can be re-located)			
10	**Acquired:** The Rem. and Ptn 2 of the Farm Wonderfontein 350; Ptns 10, 43 and 44 of the Farm Rietfontein 251; and Ptn 8 of the Farm Boschbank 12, To be purchased (Outstanding) Portion 8 of the Farm Rietfontein No 251	Catalytic project h d a Expansion of Sasolburg to the north:	2 765 – 4 000 Erven	
11	**Target:** 36 x Plots identified. Purchase of Remaining 25(+) Vaaldam Small Holding Plots (mixed development) by H D A, Acquired: 11 Purchased	Expansion of Refengkgotso to the south	1 000 Erven	
12	Purchase of the Farm KNOPPIESFONTEIN (Refengkgotso) approx. 74 Hectare (mixed development) b y H D A	0	1 000 Erven	Completed and registration into Municipal name has been completed
13	Purchase of the Farm VOORSPOED 361 situated `east` of Vaal Park (higher cost) by H D A	0	1 000 Erven	Social housing 4 626
Backlog Quantification				
14	Housing Development Agency (H D A) in cooperation with Human Settlement quantified the BACKLOGS for the area (September 2016)	6987 informal settlement families (**H D A**)	9`500 families Municipal preferred data (to include FLISP & Kragbron - 2017)	
Medium Term Human Settlement Pipeline Projects: (2017 – 2022)				
15	Demolishment of Hostel 4 on Erf 4870 ZAMDELA (consisted of 112 units - 180 families identified during research) and to replace it with: Phase 1: 126 CRU`s Rental Units erected on Zamdela Remainder of the Farm ZAMDELA (Hand over October 2017)	126 rental units	Newly Built (To be used as RDP/ BNG).	
	Phase 2: 74 Emergency Ownership Units on Subdivisions 1 to 74 of Erf 1872 Sasolburg Extension 1 (Nic Ferreira Sasolburg) to re-locate families from Hostel 4 who opted for ownership houses	74 BNG houses	Completed	
	Phase3: 74 on School Erf 1448 Sasolburg to relocate families from Hostel 4 who opted for ownership houses (Erf creation & transfers to municipality not finalized yet);	74 BNG houses	Completed	
	Phase 4: Emergency 128 Double Storey Ownership Units on Erf 4870 ZAMDELA for those residents who opted for alternative housing (Erf creation & transfers to municipality not finalized yet);	128 Double Storey RDP Units	In working progress (September 2017)	

16	The Department of Cooperative Governance and Traditional Affairs (Directorate Spatial Planning Land Use Management) during November 2011 approved the establishment of a town for 2`576 erven and streets numbered 3376 to 5886 and 6135 to 6205 to be known as Refengkgotso Extension 5 and / or locally to be known as Themba Khubeka	2`576 (township establishment outstanding)	Beneficiary identification in progress (2`000 RDP Top Structures)	
17	As soon as Bulk & Internal Reticulation Services have been installed residents to be re-located to the Farm	2980 erven	(Estimated 1`900 RDP houses to be erected)	

PRIORITY	TARGET AREA	NUMBER OF STANDS / UNITS CREATED / FINALIZED	NUMBER OF STANDS / UNITS PLANNED OR OUTSTANDING	STATUS AS OF 2023
	Mooidraai 44 (Zamdela Ext 18) and top-structures to be erected			The identification of Mooidraai as interim emergency re-location area; The conclusion of a Land Availability Agreement; The securing of funds to install bulk- and internal reticulation services (at least water), etc; To be followed with re-location; and Top structures
18	Emergency Planning for stands on Remainder of Oranjeville Townlands (Metsimaholo Town), re- location of settlements, services and building houses (Land Invasion May 2015 and 790 registered December 2015)	1000	300 erven	Township establishment application underway.
19	Catalytic (Mega) Project Sasolburg North (Wonderfontein) – mixed development on 6 x Farms) Phase Development (Township Establishment and Bulk & Internal Reticulation to follow)	5`000 (Erf Creation planning 2017)	5`000 plus Top Structures planned for 2018/2019	Proposed Sasolburg North Township(The Sasolburg Extensions project is a proposed integrated and mixed development with potentially 8 000 housing opportunities ranging from BNG/single residential, CRU, low-cost housing and bonded)
Incomplete Projects				
20	Sedtrade Project – 1650 Themba Khubeka Refengkgotso Expansion to the west - (Farm Mooiplaats 581) (Themba Kubeka), 2614 erven	1614	700 (2016)	
21	Sasolburg- 400 Tauris Garden incomplete. 2013/15 (Ndabambi Roots Constr (2010/2011) Integrated Residential development. Programme: Phase 4: Top Structure Construction (INFORMAL SETTLEMENTS)	0	400 houses	
22	Uvukho 500 2015/16 top structures	500	500 houses	
Longer Term Projects (2020 – 2022)				

23	Hostels 1 and 2 Zamdela to be re-developed / planned (subdivided) to OWNERSHIP Stands/Units considering that RDP concept houses have been erected and the community regard it as Ownership Units	Hostel 1 = 330 units Hostel 2 = 330 Units	(Including Revenue Collectionn Challenges)	Un refurbished
24	Hostel 3 Zamdela to be re-developed to 200 BNG (Pensioners houses) and 150 CRU`s Rentals	350	350 units	Un refurbished
25	Sasolburg Zamdela (Thembalethu 155/ Phomolong 14 units Upgrading)	169	169	Un refurbished
26	Planning, Surveying, Township Establishment for 300 erven, Re-location and Building of Top-structures (Amelia South)	0	300	
27	Upgrading of consolidation subsidized housing units in Zamdela Extension 7 (Chris Hani) into full subsidized houses.	800	800 Upgraded	
28	Planning of Vaaldam Small Holdings (After completion of purchase projects)	1000	1000	
29	FLISP Project within area of jurisdiction	1000	1000	
30	Social Housing / CRU Development Projects (Part of Catalytic Mega Project)	1000	1000	Restructuring zones approval by Council still outstanding/under way
31	Longer Term Planning Expansion of Deneysville to the North (Between Deneysville & Groenpunt Prision)	42 850 Households (2016)	65 000 Households (2030)	1265 stands available through HDA(Knoppiesfontein)

5.3.4 Informal Settlements:

The analysis provides insights regarding the distribution and concentration of informal housing within the municipal district. It provides further information regarding where the biggest need is for affordable formal housing, and whether these areas have any potential regarding the formalisation of the informal structure, as described in the figure and tables below.

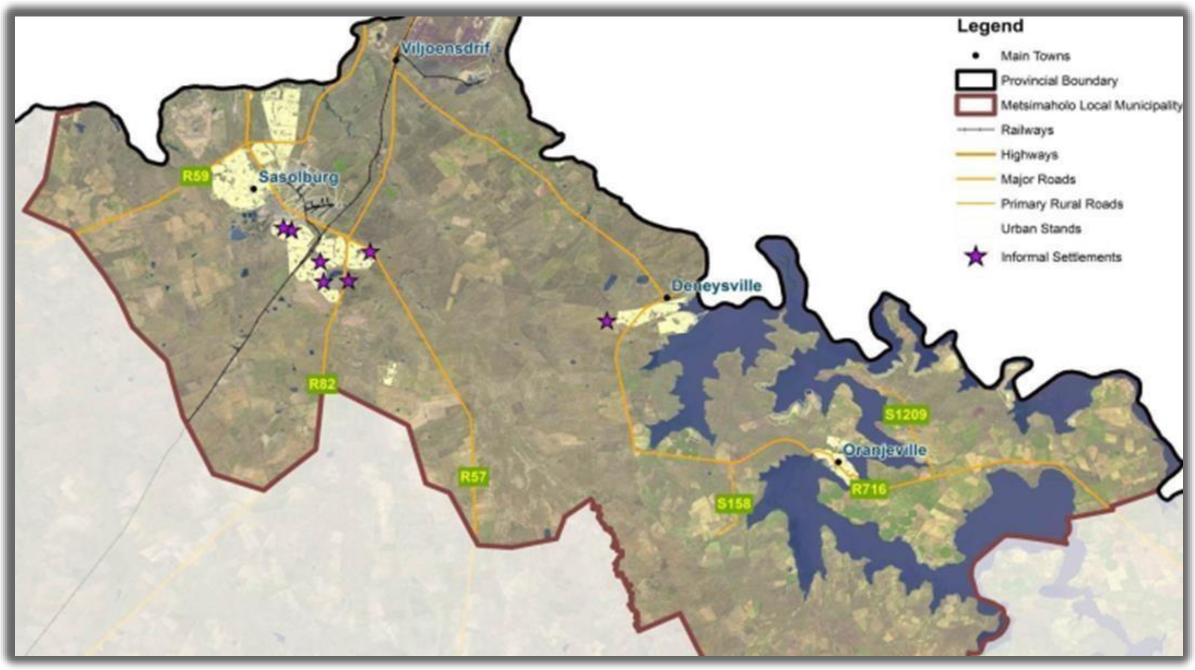


Figure: Emphasised informal settlements:

TABLE: INFORMAL SETTLEMENTS OVERVIEW OF THE METSIMAHOLO LOCAL MUNICIPALITY:

INFORMAL SETTLEMENT		NO OF HOUSEHOLDS	WARD	PRIORITY	RE-LOCATED TO
Refengkgotso (Deneysville)	Themba Khubeka	2500	20	1	Farm Mooi Plaats / Township Register for Refengkgotso to be opened April 2017
Zamdela Ext 16 (Sasolburg)	Amelia Prov Road Reserve P9/4	950	19	2	Zamdela Extension 18 A `Township Register` has been opened on 16 November 2016 over the Farm Mooidraai 44, for 2`980 erven and streets
Zamdela Ext 18	Erven 21798, 21820, 21819, 21910, 21911, 19981, 19982, 19983, 19974)	240	19	3	Zamdela Extension 18 A `Township Register` has been opened on 16 November 2016 over the Farm Mooidraai 44, for 2`980 erven and streets
Zamdela Ext 12, 13, 14 & 15 (Sasolburg)	Zamdela (Gortin) Ext 15 - Erf 14881 (Sakhubusha)	383	13	4	Zamdela Extension 18 A `Township Register` has been opened on 16 November 2016 over the Farm Mooidraai 44, for 2`980 erven and streets
	Zamdela (Gortin) Ext 13 Erf 16370	525	1	5	Zamdela Extension 18 A `Township Register` has been opened on 16 November 2016 over the Farm Mooidraai 44, for 2`980 erven and streets
	Zamdela (Gortin) Ext 13 Erf 15818	403	13	6	Zamdela Extension 18 A `Township Register` has been opened on 16 November 2016 over the Farm Mooidraai 44, for 2`980 erven and streets
	Zamdela (Gortin) Ext 13 Erf 15652	75	13	7	Catalytic Mega Project over WONDERFONTEIN 350, BOSCHBANK 12, Rietfontein No 251,
Zamdela Ext 2	Erf 9014 Green Church	321	1	8	Catalytic Mega Project over WONDERFONTEIN 350, BOSCHBANK 12, Rietfontein No 251,
Zamdela	Hostel 1 Erf 2311/2314	110	12	9	Catalytic Mega Project over WONDERFONTEIN 350, BOSCHBANK 12, Rietfontein No 251,
Metsimaholo (Oranjeville)	Rem om Farm Oranjeville 1124 Townlands	797	5	10	1000 x stands to be created over the Rem om Farm Oranjeville 1124 Townlands
Refengkgotso (Deneysville)	Phomolong	33	5	11	36 x Plots Vaaldam Small Holdings (11 x Plots Purchased = 25 outstanding)

Sasolburg	Sasolburg Ext 1	650	17	12	Catalytic Mega Project over WONDERFONTEIN 350,

INFORMAL SETTLEMENT		NO OF HOUSEHOLDS	WARD	PRIORITY	RE-LOCATED TO
					BOSCHBANK 12, Rietfontein No 251,
Total		**6987**	**Back yard dwellers and rural areas excluded**		
Kragbron (Social Housing)	Kragbron	650	1	13	Catalytic Mega Project over WONDERFONTEIN 350, BOSCHBANK 12, Rietfontein No 251,
ALL areas of Metsimaholo (FLISP Housing)	Area of jurisdiction	1863	-	14	Catalytic Mega Project over WONDERFONTEIN 350, BOSCHBANK 12, Rietfontein No 251,
Additional uncategorised (Sasolburg & Zamdela)	Municipal jurisdiction	10 111	-	-	-
Additional uncategorised (Oranjeville)	Municipal jurisdiction	193	-	-	-
GRAND TOTAL		**19804**			

5.3.5 Housing Demand

According to the current database or waiting list, the estimated housing demand in Metsimaholo is 9 500. In addition to the significant differences in housing demand estimates, there is also a limited understanding of the housing market (whether 'housing customers' fit into the Gap market, rental market or informal settlement upgrade categories). It is also often the case, that people who have applied and qualified for housing in, for instance the year 2000, no longer qualify for the housing when the project is eventually completed. What is needed is a clear understanding of the number of households that are eligible for the different housing products available.

The housing products currently available can be grouped into four broad categories relating to available finance options:

- Government subsidy housing (no beneficiary contribution): This is the government subsidy for households earning below R1, 500 per month;
- Government subsidy housing (beneficiary contribution): This is the government subsidy for households earning between R1, 501 and R3,500 per month and where beneficiaries are required to make a once off contribution of R2,479;
- "Gap" housing (those who do not qualify for a full government subsidy, nor do they earn enough to qualify for a bond from a financial institution): This refers to households earning above R3,501 per month, but below the minimum R7,000 that banks require to be eligible for a bond. This upper threshold is currently under consideration and may increase to R10 000-R12 000 per month; and
- Bonded" housing: Households earning above R7,000 per month can qualify for a bond from a financial institution.

The highest demand for subsidy and affordable housing is experienced in the following wards, according to the resident's income levels: Ward 2 Ward 4, Ward 6 ,Ward 7 ,Ward 13 & Ward 21.

5.4 Land and Ownership overview:

The following section provides an overview of the private and public ownership of land resources within the Metsimaholo municipal district.

PRIVATELY OWNED LAND WITH POTENTIAL FOR HUMAN SETTLEMENTS IN THE MUNICIPALITY

OWNERSHIP - PRIVATE	NO OF PROPERTIES	EXTENT
Sasol Chemical Industries	28	1`762 Ha
Sasol Townships (Houses)	10	-
Sasol Mining	40	2`429 Ha
Anglo Operations	21	14879 Ha

STATE OWNED LAND WITH POTENTIAL FOR HUMAN SETTLEMENTS IN THE METSIMAHOLO LOCAL MUNICIPALITY:

OWNERSHIP - STATE OWNED ENTERPRISE	NO OF PROPERTIES	EXTENT
Eskom (Semi)	203	n/a
Provincial Government	42	6`141 Ha
Rand Water (Semi)	29	n/a
Republic of South Africa (RSA) - (Large number of stands below water level of Vaal dam – Raising of Dam Wall in 1960`s)	229	20`767 Ha

MUNICIPAL OWNED LAND

DESCRIPTION	NUMBER OF STANDS	EXTEND
Farms	54	5342 Ha
Metsimaholo town	471	44 Ha
Oranjeville	14	3 Ha
Refengkgotso	863	145 Ha
Deneysville	169	155 Ha
Zamdela	9537	393 Ha
Sasolburg	778	366 Ha
Vaalpark	270	125 Ha
TOTAL	**12156**	**6609 Ha**

RURAL OWNERSHIP

PROPERTY	TYPE	NUMBER	COMMENTS
Vaal Power	small holdings	135	Between Deneysville and Sasolburg Initially 138 small holdings but, Willow Creek Estate was since developed on 3 portions, located the Vaal River riparian, further north of Deneysville
Veekraal	small holdings	117	Between Deneysville and Sasolburg
Lake Deney's	small holdings	82	Immediately north of Deneysville
Vaal Dam Settlement	small holdings	117	Immediately south of Deneysville The Housing Development Agency (HDA) purchased and transferred the eleven small holdings (Plots 1, 2, 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 urban extension. It is likely that the remaining small holdings (measuring 58 Ha in extent) will be acquired in the foreseeable future.
Knopjes Fontein 94	Small Farms	17	Larger than normal small holdings of 5 Ha, measuring on average 10 Ha in extent, each
TOTAL		**468**	

5.5 Land Acquisition Status:

This is the discussion on land availability on future housing projects. It is important to view land acquisition in terms of its merits regarding its closeness to bulk services, suitability and ownership status. Most housing projects are failing because most of the land identified, is one way or another, not conducive for development of houses.

LAND ACQUISITION STATUS OF THE METSIMAHOLO LOCAL MUNICIPALITY:

LAND / PROPERTY DETAILS	FUTURE RESIDENTIAL AREA AVAILABLE	ESTIMATED STANDS THAT COULD BE DEMARCATED FROM PROPERTY	APPROVED / ALIGNED WITH THE SDF	BULK SERVICES WITHIN CLOSE PROXIMITY TO SERVICE AREA
Themba Khubeka	Yes	2500	Yes	Yes
Amelia Prov Road Reserve P9/4	Yes	950	Yes	Yes
Erven 21798, 21820, 21819, 21910, 21911, 19981, 19982, 19983, 19974)	Yes	240	Yes	Yes
Zamdela (Gortin) Ext 15 - Erf 14881 (Sakhubusha)	Yes	383	Yes	Yes
Zamdela (Gortin) Ext 13 Erf 16370	Yes	525	Yes	Yes

LAND / PROPERTY DETAILS	FUTURE RESIDENTIAL AREA AVAILABLE	ESTIMATED STANDS THAT COULD BE DEMARCATED FROM PROPERTY	APPROVED / ALIGNED WITH THE SDF	BULK SERVICES WITHIN CLOSE PROXIMITY TO SERVICE AREA
Zamdela (Gortin) Ext 13 Erf 15818	Yes	403	Yes	Yes
Zamdela (Gortin) Ext 13 Erf 15652	Yes	75	Yes	Yes
Erf 9014 Green Church	Yes	321	Yes	Yes
Hostel 1 Erf 2311/2314	Yes	110	Yes	Yes
Rem om Farm Oranjeville 1124 Townlands	Yes	797	Yes	Yes
Phomolong	Yes	33	Yes	Yes
Sasolburg Ext 1	Yes	650	Yes	Yes
Kragbron (Social Housing)	Yes	650	Yes	Yes
ALL areas of Metsimaholo (FLISP Housing)	Yes	1863	Yes	Yes

INFRASTRUCTURE OVERVIEW

Although this is a housing plan, it is not possible to think about housing without considering the access to services. This section will briefly reflect on the current situation. Distinction is made between two aspects, namely, firstly, the possibility of internal connection and, secondly, bulk provision. The various services will be analysed separately. This analysis should provide detailed information for each aspect per urban and rural area.

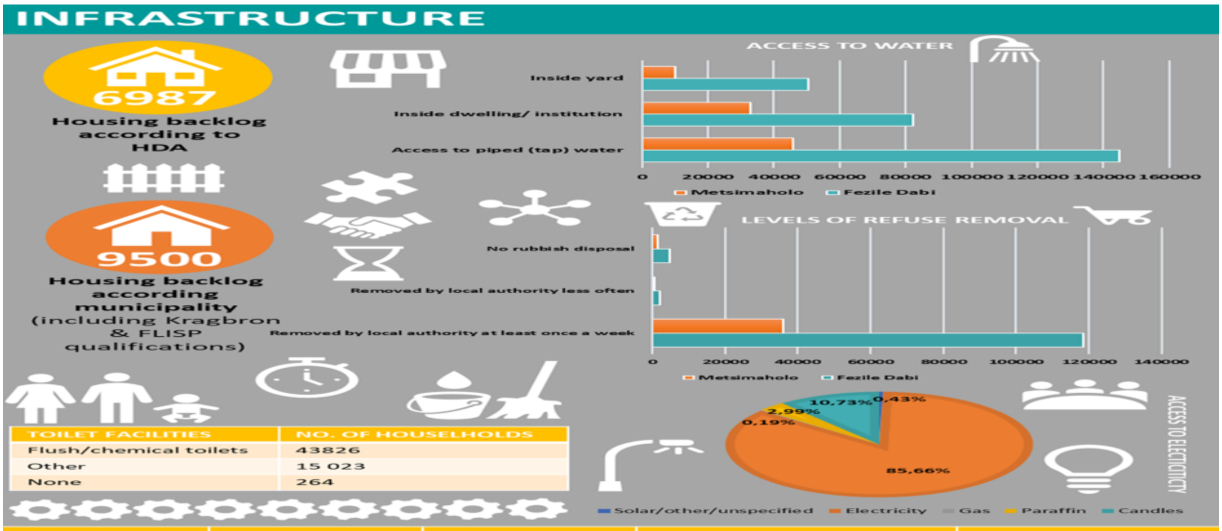
Service infrastructure overview of the Municipality:

INFRASTRUCTURE	CURRENT CAPACITY	CAPACITY USED	REQUIRED CAPACITY TO MEET FUTURE/PRESENT DEMAND	SHORTFALL
Water	17 770 ML	48,4 ML	230ML	230ML
Sanitation	29ML/d	26,34 ML / Day	35ML/d	6ML/d
Electricity	81 MVA	50 MVA	111 MVA	30 MVA
Landfill	0 Years	100%	100 years	38Ha for 25`000 tons

It is therefore, important to note that housing provision and infrastructure provision are integrated. The provision of these two services is usually done by means of two different processes and funded by different channels. The importance of infrastructure provision from a health perspective should also not be underestimated. At the same time, the questions of affordability and maintenance should be raised continually. Infrastructure provision and maintenance are also fundamental prerequisites in providing an environment for private sector investment.

5. DEVELOPMENT POTENTIAL

5.1 Development Potential of each town:



Infrastructure	Current Capacity	Capacity used	Required capacity to meet future/present demand	Shortfall
Water	54,6 ML	48,4 ML	7,67 ML	1,47 ML
Sanitation	26,34 ML/Day	26,34 ML/ Day	36,44 ML/Day	10,1 ML/Day
Electricity	81 MVA	50 MVA	111 MVA	30 MVA
Landfill	0 yrs	100%	100 years	38Ha for 25`000 tons

5.1.1 Sasolburg & Zamdela:

Sasolburg is located in the heart of world-renowned coalfields. This modern and predominantly industrial town is further located in close proximity (20km) to the nationally well-known industrial areas of Vereeniging/Vanderbijlpark. The Sasolburg / Zamdela urban area is 340km from Bloemfontein and 80km from Johannesburg.

Apart from the internationally known SASOL *"oil from coal refinery",* a vast number of by-products including olefins, waxes, alcohols, tar products, inorganic chemicals, rubber, gases, plastics, fertilizers are manufactured in the area.

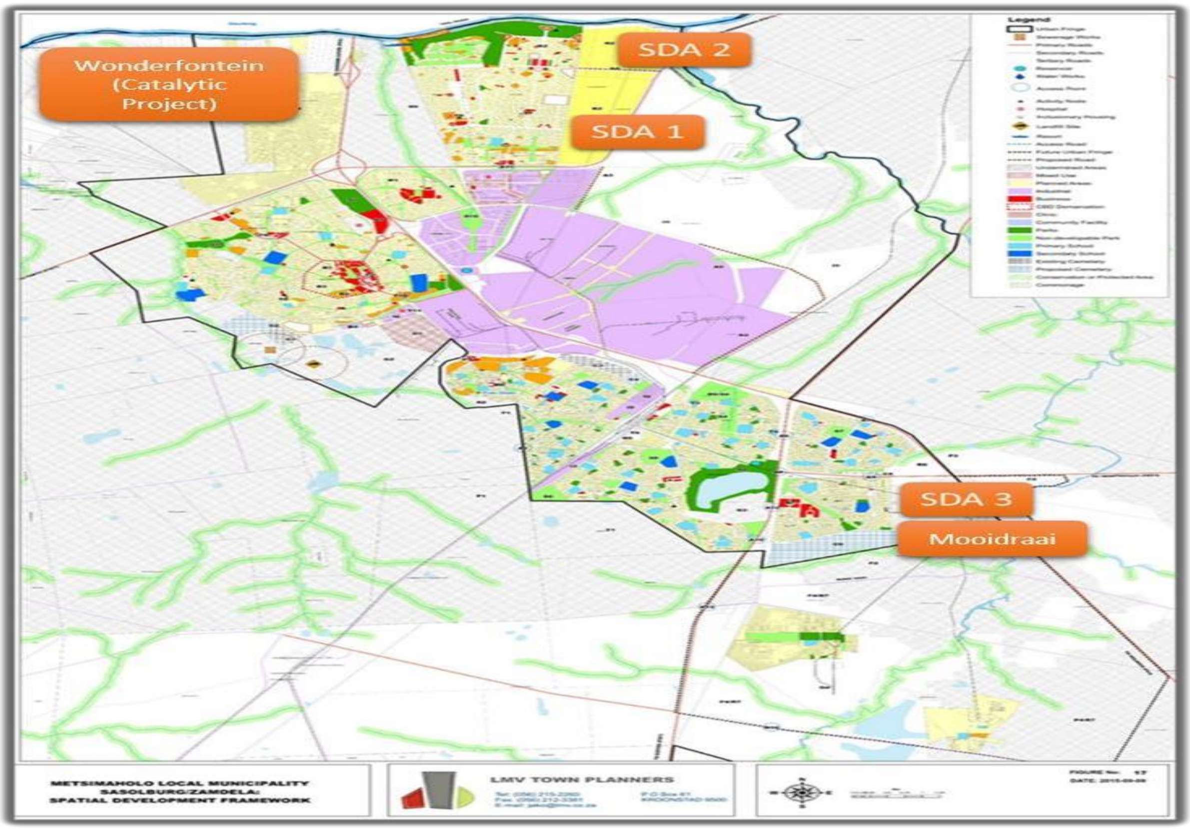


Figure: Strategic Development Areas (SDA's) within the Sasolburg & Zamdela precinct (SDF alignment)

5.1.2 Deneysville and Refengkgotso:

Deneysville / Refengkgotso urban area is situated in the north-eastern section of the Metsimaholo Region, approximately 36km east of Sasolburg and 350km north-east of Bloemfontein. Other larger centres such as Vereeniging and Vanderbijlpark are all within 50km from Deneysville. There are non-worth mentioning industrial activities present in the community. Industrial activities are exclusively related to the boating industry.

The town's close proximity to the coal mining and industrial activities in Sasolburg and its nearby location to the large industrial complexes of Vereeniging and Vanderbijlpark, definitely and perhaps negatively, influence economic activities in Deneysville.

The strong recreational character of the town further enhances this phenomenon. The largest number of the inhabitants of Refengkgotso, is employed in Sasolburg and the adjacent industrial complexes of Vereeniging and Vanderbijlpark. Refengkgotso can thus be labelled as a typical satellite residential town to the surrounding industrial areas. These factors contribute to the relatively low level of economic activity in the Deneysville area.

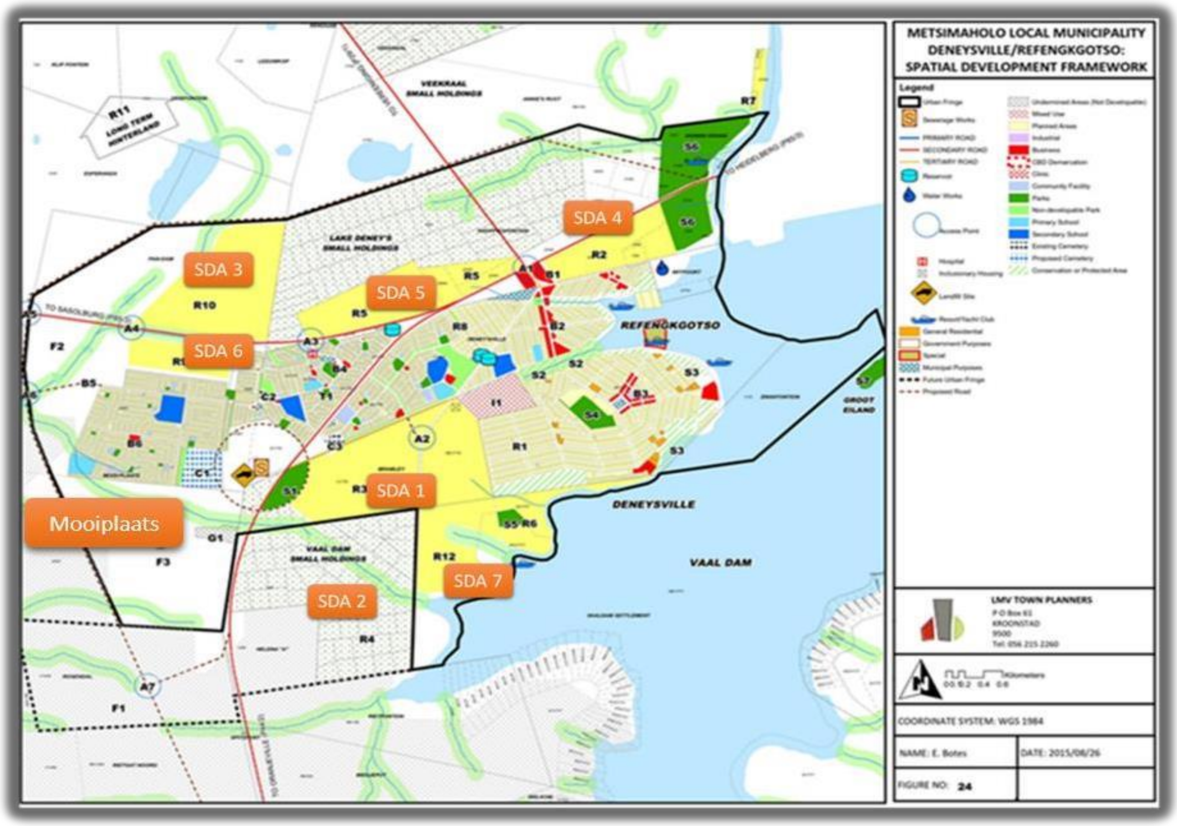


Figure: Strategic Development Areas (SDA's) within the Deneysville & Refengkgotso precinct (SDF alignment)

5.1.3 Oranjeville:

The Oranjeville / Metsimaholo urban area is located within the former district of Heilbron. Oranjeville is situated on the riparian of the Vaal Dam in close proximity to the northern boundary of the Free State Province. The area is accessible by road and within 55km from Sasolburg, Vereeniging, Frankfort, Heilbron and Villiers. Although the prominent economic sector of the area is agriculture, it is subsequently strategically situated from a recreation and tourism point of view.

This is in view of the fact that the town is bound on three sides by the Vaal Dam and located in close proximity to the Gauteng metropolitan area. It is also linked to several other towns in the vicinity.

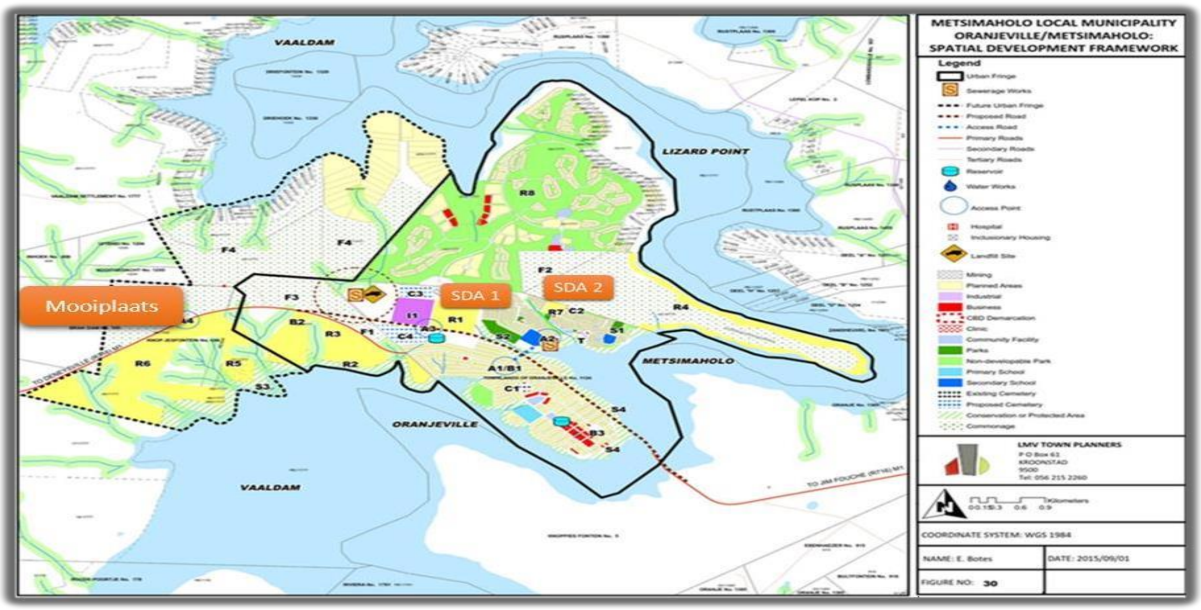


Figure: Strategic Development Areas (SDA's) within the Oranjeville & Metsimaholo precinct (SDF alignment)

6. HOUSING DEMANDS:

6.1 Status Quo on Indigents:

Every municipality should adopt indigent's policy which should be aimed at excluding residents within a certain income bracket from paying property rates and services. In most cases low-cost houses owners are automatically excluded from paying any form of rates from the municipality.

The information on the indigents is very important as it also indicates the poverty levels within a particular municipality. A comprehensive list of indigents in a municipality can also give indication on the number of low-cost housings it needs to provide in a municipality.

6.2 Status Quo on Informal Settlements:

TOWN	NUMBER OF FLATS	NUMBER OF RESIDENTIAL SITES	RESIDENTIAL SITES	FORMAL HOUSES	INFORMAL HOUSES	INFORMAL HOUSES		TOTAL POPULATION
Sasolburg	1639	5852		7959		645		
Vaalpark	891	2765		3890		5		
Zamdela	2137	22417		22`251		3007		
Kragbron	13	612		883		550		
Deneysville	116	1570		1035		25		
Refengkgotso	6	3202 (+2537)		4353		2508		
Oranjeville	6	880		464		25		
Metsimaholo		1407	41`2 42	2015	42`850	772		
Rural	2394	497	497		4`009	826	(8363)	
FLISP						1137	9500	
Additional uncategorise d (Sasolburg & Zamdela)			-	-	-	10 111	10 111	
Additional uncategorise d (Oranjeville)			-	-	-	193	193	
	(7202)		**(41`739)**		**46`859**		**19804**	**56359**

Source: Metsimaholo Integrated Housing Plan: 2023

6.3 Waiting List per town:

The following is an extract from the Housing Demand Database. It shows that Metsimaholo Local Municipality has a backlog of. The table below shows age distribution of housing backlog per town:

TABLE: HOUSING BACKLOGS PER TOWN:

METSIMAHOLO LOCAL MUNICIPALITY BACKLOGS PER TOWN

METSIMAHOLO LOCAL MUNICIPALITY BACKLOGS PER TOWN	
Sasolburg & Zamdela	2 611 Households
Deneysville Refengkgotso	3657 Households
Oranjeville	1023 Households
Other Metsimaholo Areas	2513 Households
Total	**9804 Households**

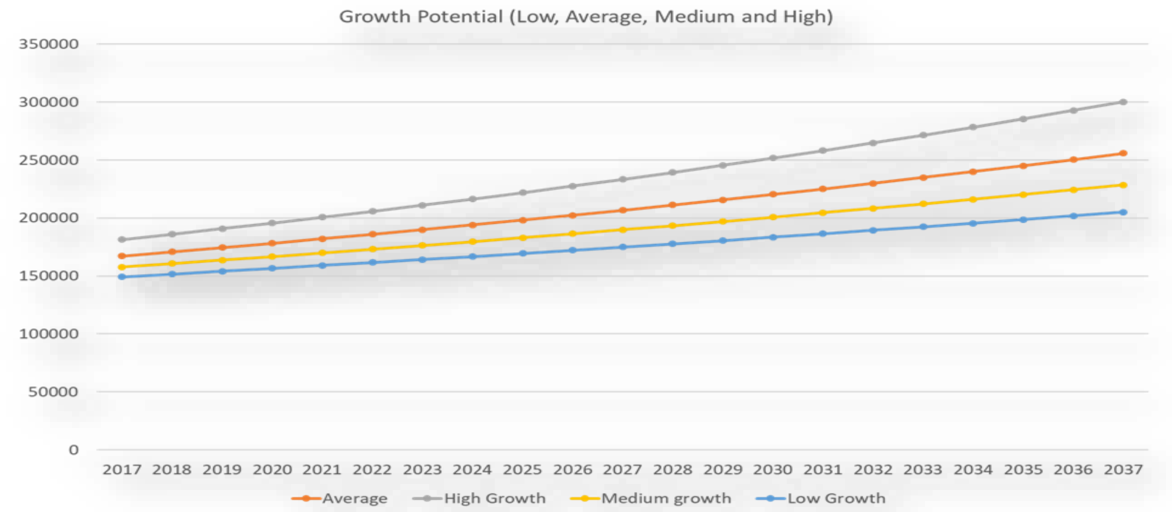
The above table displays current housing demand within the Metsimaholo Local Municipality. It's evident that Refengkgotso has the highest demand for housing opportunities. Furthermore, an interesting statistic is that there are more young people in need for housing opportunities looking at the overall housing demand from the database.

6.4 Analysing the Future housing needs:

6.4.1 Population Projections:

Projected population of settlements within Metsimaholo Local Municipality based on a high growth scenario (2,55% growth rate per annum, measured between 2001 - 2011), a medium growth scenario (1.87 % p.a., measured between 2011 and 2016)) and low growth scenario (1.60% p.a., measured between 1996 - 2001). For the projected analysis, the scenario of the combination of medium and low growth will be adopted for this document. The average growth rate between 1996 and 2016 was 2.15%. Based on the above various growth scenarios, corresponding housing and land requirements have been calculated. It is assumed that 3,2 people per household to occupy a dwelling unit and that the average future gross dwelling unit density will be 40 dwelling units per hectare.

POTENTIAL POPULATION GROWTH FORECAST :



Source: Metsimaholo Integrated Housing Plan: 2023

7. HUMAN SETTLEMENTS DEVELOPMENT

This document (Integrated Human Settlement Sector Plan) is developed within the context of Human Settlement Plan as the anchor of creating sustainable resilient integrated settlements with the support of provincial arms of government. A good understanding of the requirements and standards for the creation of a resilient environment is necessary for effective planning and service delivery. The most significant of it all is demographic analysis and projections for forward planning. In the past emphasis has been place on housing delivery with little consideration of the social integration component of settlements. Amongst the mechanisms recently advocated for through the National Development Plan (NDP) is the creation of sustainable integrated human settlements with different income groups and social backgrounds.

The shifts and changes in human settlement thinking is not yet fully accepted as increasing pressure on municipalities to deliver housing opportunities with little funding and capacity available at their disposal. Regardless of these realities the provision of human settlements is still a high priority for most municipalities. Diverse challenges do however exist with regard to the capacity of bulk infrastructure services with specific reference to supply of basic services in form of water, electricity, sanitation and waste removal. These infrastructure backlogs attributed to most rural municipalities which are also evident in Metsimaholo Local Municipality

The Municipality thus has an effect on the delivery of human settlements. Over the past few years the municipality has enjoyed accelerated housing provision, but the recent bulk infrastructure challenges are creating pressure on the municipality to deliver.

7.1 Housing Issues and Challenges:

Some of the key challenges faced within each town/settlement are as follow:
Sasolburg/Zamdela:

The housing backlog of the Sasolburg/Zamdela area amounts to 4,927. The majority (72%) of these households earns less than R 3500.00 and would therefore be able to apply/register for a housing subsidy.
The 72% amounts to 3547 housing opportunities needed that can be addressed by means of Community Residential Units (CRU's) or single residential units depending on the availability land and Bulk Services. 10%, or 492 households fall within the "GAP Market" and can be accommodated via the Finance Linked Individual Subsidy Programme (FLISP)

Deneysville/Refengkgotso:
The housing backlog of the Deneysville/Refengkgotso area amounts to 1,379. The majority (81%) of these households earns less than R 3500.00 and would therefore be able to apply/register for a housing subsidy.
The 81% of households, amount to 1116 housing opportunities needed that can be addressed by means of Community Residential Units (CRU's) or single residential units depending on the availability land and Bulk Services. 4%, or 55 households fall within the "GAP Market" and can be accommodated via the Financial Linked Individual Subsidy Programme (FLISP).
There is a need to report achievement against a "fixed" target as opposed to the municipality's administrative challenges and reality of moving targets. This is best explained by tabulating the issue, its causes and how it can be dealt with. The housing needs in a municipality are not static and are continually increasing, and so are the challenges. Given, therefore restricted resource allocation towards service delivery, it might look as if eradication of housing backlogs is slow. However, the backlog might be growing as a result of unplanned for growth due to migration and many others. There are several issues which need to be dealt with such illegal occupation of land, land availability and institutional capacity. These issues require specific attention as they differ in nature.

Oranjeville/Metsimaholo

The housing backlog of the Oranjeville/Metsimaholo area amounts to 218. The majority (86%) of these households earns less than R 3500.00 and would therefore able to apply/register for a housing subsidy. The 86% amounts to 187 housing opportunities needed that can be addressed by means of Community Residential Units (CRU's) or single residential units depending on the availability land and Bulk Services. 6%, or 13 households fall within the "GAP Market" and can be accommodated via the Finance Linked Individual Subsidy Programme (FLISP).

Generally, the following issues and challenges has been identified in the towns within the Metsimaholo local municipality:

- Poor maintenance and upgrading of infrastructure;
- Land availability;
- Informal settlement;
- Housing backlogs;
- Illegal occupation of land;
- Unsafe housing development;
- Institutional capacity and expertise;
- Lack of quality control; and
- Lack of housing innovation.

7.2 Approaching Informal:

The new approach to informal settlements can be characterised as follows:

- Working with and not against informality (and accepting that, given our constrained economic future, it is likely to persist in the future);
- Ensuring that there is a rapid response at scale (i.e. ensuring some level of change and improvement occurs in all informal settlements within a short period of time with no informal settlements left on a developmental 'back-burner');
- Multi-pronged and flexible (consisting of a range of different responses which are responsive to and appropriate for local conditions);
- Giving priority to the upgrading and improvement of informal settlements in-situ with relocations being only undertaken as a last resort;
- Ensuring meaningful community participation, engagement and local ownership;
- Giving priority to the provision of basic services and functional tenure as the first line of response and ensuring that this is expedited (except in rare cases where relocations are necessary and justified);
- Maximising the use of scarce land;
- Integrating and including informal settlements into the planning of cities and towns;
- Understanding informal settlements in their spatial and socioeconomic context;
- Ensuring that livelihoods and economic opportunities are afforded priority (protected or supported);
- Improving access to key social facilities (e.g. education and health care);
- Improving public transport; and
- Accepting that collective functional tenure (through settlement-level recognition) is the minimum form of tenure and that conventional tenure (title deeds) are in most instances incompatible with rapid basic services delivery (since they require that land first be acquired, formally planned and subdivided; which is typically a multi-year process).

RURAL DEVELOPMENT SECTOR PLAN (RDSP)

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT (DALRRD) SECTOR INPUT – THE RURAL DEVELOPMENT SECTOR PLAN (RDSP):

The Fezile Dabi District Rural Development Plan (RDSP) has been endorsed and signed by the District Executive Mayor on 26 April 2017.This portion of the document is the Department of Agriculture, Land Reform and Rural Development's (DALRRD) Sector plan to the Integrated Development Plan of the Metsimaholo Local Municipalities. This RDSP fulfil the requirements vested in DALRRD by sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA) (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."

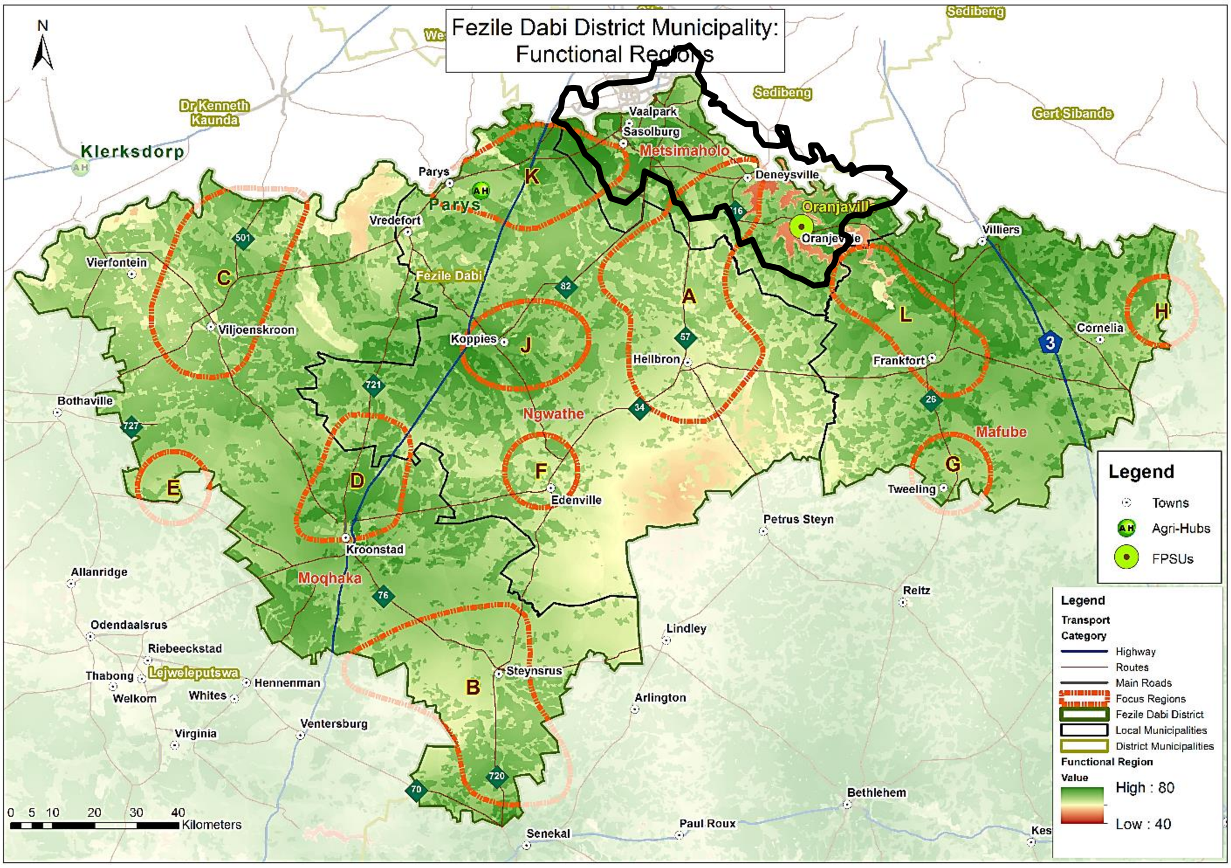
This document forms part of the current Integrated Development Plan cycle for the 2023/2024 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework approved by the Council of Metsimaholo Local Municipality.
The Functional Regions for the District are spatially represented below with the inclusion of the towns and proposed projects for each region. It should be noted that the Agri-hub is proposed at Parys (Functional Region K) and the two Farmer Production Support Units (FPSUs) are proposed at Kroonstad (Functional Region D) and Koppies (Functional Region J) respectively.

The Fezile Dabi Rural Development Sector Plan has identified 12 focus regions called clusters (A, and K which are in Metsimaholo Local Municipality). Each region possesses its own opportunities and commodities that can be optimally produced. There are two clearly defined below:

FUNCTIONAL REGION 1 (WESTERN) PROVIDES FOR:	FUNCTIONAL REGION 2 (EASTERN) PROVIDES FOR:
High regional accessibility provided by the N1 route	The rural areas surrounding Frankfort and the Secondary Node of Frankfort
A very homogeneous area in terms of topography	Tertiary Nodes: Oranjeville, Villiers, Cornelia, Tweeling and Heilbron
Concentrations of mines and mining rights	High regional accessibility provided by the N1 route in the eastern part and the R34
Large concentrations of arable and grazing land	The concentration of mines and mining rights around Heilbron
	A mixture of arable and grazing land

Functional Sub-regions, a Western Region and an Eastern Region.

MAP 1: FUNCTIONAL REGIONS (DALRRD, 2019)



PROJECTS PER FOCUS REGION

Each focus region is briefly summarised according to the following key parameters:

- Crop suitability and yield potential per farm owned by DALRRD
- Grazing and livestock capacity per farm is presented;
- Potential arable and irrigation land is assessed;
- Functional areas rating per farm portion (where information could be obtained from functional Region analysis) and Spatial representation of key projects, catchment areas and routes to improve access towards markets. Proposals include provision for Agri-Hub, Farming Production Supporting Units and other Towns. Collection points have been proposed at towns where limited potential exist to ensure accessibility towards all towns within the District.

DISTRICT PROJECT GEOGRAPHICAL OVERVIEW

The table below represents the projects that are in existence and the updated budget allocation for 2023/24 & 2024/25 Financial Years

IMPLEMENTATION MATRIX: PROJECTS LIST: METSIMAHOLO LOCAL MUNICIPALITY

Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Makgulomatle Cooperative Mechanization and infrastructure of grain in The Farm **Mooilaagte No. 1404**	Metsimaholo LM	**20**	26.9348310 28.0157920	02-May-2023	01-Mar-2024	Planning	R4,260,709.32		
Mechanisation and infrastructure of grain **Portion 0 (Remaining Extent) of the Farm Slangheuvel No. 192**	Metsimaholo LM	**20**	26.5315000 27.5729000	28- Apr-2023	12-Oct -2023	Planning	R5,441,832.60		
Doyi Farmers (Pty) Ltd Livestock infrastructure and feeds: **Portion 1 of the Farm Slangheuvel No. 192**	Metsimaholo LM	**20**	26.8926220 27.9618490	02-May-2023	08-Sept-2023		R4,343,670.00		

KATBOSCH FARM:

District	Fezile Dabi	**Municipality**		Metsimaholo LM	**Town**		**Deneysville**		
Project leader	Mr Daniel Thebehadi			**Contact no.**	079 427 2575				
Project budget	R 2 175 000			**Grant**	ILIMA/LETSEMA				
Commodity	Maize production			**Land Size**	450 ha				
Short Background / Problem Statement	The project was established in 2007 by Mr Daniel Thebehadi. The project is situated in Deneysville. This is a mixed farming project consisting of cattle and grain production. Mr Thebehadi is operating on a leased municipal land.								
Planned Deliverables for 24/25	• Planting of maize on 130ha and purchasing of production inputs								
Funding History to date	**Year:**	**Funding resources**	**Amount**	**Activity funded**					
	NONE								
Beneficiaries	Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent 2	Temporary 5	Male 4	Female 3	Youth Male	Youth Female	PWD Male	PWD Female

DELIVERABLES	**PROPOSED BUDGET**	**STATE OF READINESS** (Mark with √ or N/A)							
		Legal entity	**Tax Compliance**	**Water rights/Legal Access to water**	**EIA**	**Proof of Tenure/ Lease Agreement**	**Structural Designs**	**Contours**	**Business Plan**
Planting of maize on 150 ha and purchasing of production inputs	R 2 175 000	✓	✓	N/A	N/A	✓	N/A	✓	✓

BEEF AGRO PROCESSING:

District	Fezile Dabi	**Municipality**	**Metsimaholo**	**Town**	**Sasolburg**
Project leader	Mr Jacob Nhlapo		**Contact no.**	082 554 1925	
Project budget	R 1 000 000		**Grant**	CASP (MARKETING INFRASTRUCTURE)	
Commodity	Beef Agro Processing		**Land Size**	0,5 ha	
Short Background / Problem Statement	The project size is 1000 square metre. The project started operating in 2015 and employed 15 permanent workers, the factory produce 7 tons per week of Russians, Vienna sausage and polony. The produce is marketed at Pick and Pay, Shoprite, local butcheries and hawkers. The request is once off so that it can assist with the load shedding that the country faces and make the project to be sustainable.				
Planned Deliverables for 24/25	Purchasing of generator for Beef Agro Processing Plant				
Funding History to date	**Year:**	**Funding resources**	**Amount**	**Activity funded**	

	NONE								
Beneficiaries	Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent 2	Temporary 5	Male 4	Female 3	Youth Male	Youth Female	PWD Male	PWD Female

DELIVERABLES	**PROPOSED BUDGET**	**STATE OF READINESS** (Mark with √ or N/A)							
		Legal entity	**Tax Compliance**	**Water rights/Legal Access to water**	**EIA**	**Proof of Tenure/ Lease Agreement**	**Structural Designs**	**Contours**	**Business Plan**
Purchasing of generator for beef Agro – processing plant	R 1 000 000	✓	✓	✓	N/A	✓	N/A	N/A	Yes

SECTION I: DEVELOPMENTAL STRATEGIES, PROGRAMMES AND PROJECTS

Introduction:
Municipalities are at the forefront of the national effort to redress the political, social and economic imbalances of the past. Considering the afore-mentioned statement, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth.
Municipalities in South Africa utilise integrated development planning (IDP) as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development.
A municipal IDP provides a Five-Year strategic programme of action aimed at setting short, medium, and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership, and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up deliver.
It is important that a municipal IDP correlate with National and Provincial intent to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. In developing this 2024/24 Draft Reviewed IDP, MLM Council has considered Policy and legislative principles to advance developmental agenda. The following Policy and Legislative principles found expression in all respect:

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

In his state of the Nation (SONA), the State President Honourable President Cyril Ramaphosa highlighted the following to be strategic or key priorities to focus during 2024:

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

- Growing Economy and jobs
- Building better lives
- Fighting Corruption
- Making Communities safer
- Making Government work

Henceforth this 2024/25 Reviewed IDP has also considered and aligned its plans with the key national developmental agenda to ensure Municipality contributes on the national agenda to improve the lives of its communities within municipal area.

The table below reflects on strategic alignment process considered by municipality in ensuring all global, national or provincial and local policy imperatives and agenda find expression and encapsulated in the municipal strategic objectives and plans:

GLOBAL DEVELOPMENTAL AGENDA AND PRIORITIES:

Agenda 2063 Goals	Agenda 2063 Priority Areas	UN Sustainable Development Goals
A high standard of living, quality of life and well-being for all citizens.	Incomes, jobs and decent work	End poverty in all its forms everywhere in the world
	Poverty, inequality and hunger	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
	Social security and protection, including persons with disabilities	
	Modern, affordable and liveable habitats and quality basic services	Promote sustained, inclusive and sustainable Economic growth, full and productive employment and decent work for all.
		Make cities and human settlements inclusive, safe, resilient and sustainable
Well educated citizens and skills revolution underpinned by science, technology and innovation.	Education and science, technology and innovation (STI) driven skills revolution	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
Healthy and well-nourished citizens.	Health and nutrition	Ensure healthy lives and promote well-being for all at all ages.
	Sustainable and inclusive economic growth	
Transformed economies.	STI driven manufacturing, industrialization and value addition	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
	Economic diversification and resilience	
		Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
Modern agriculture for increased productivity and production.	Agricultural productivity and production	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
Environmentally sustainable and climate resilient economies and communities.	Bio-diversity, conservation and Sustainable natural resource management.	Ensure availability and sustainable management of water and sanitation for all.
	Water security	Ensure access to affordable, reliable, sustainable and modern energy for all
	Climate resilience and natural disasters preparedness	Take urgent action to combat climate change and its impacts.
		Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
World class infrastructure crises - crosses Africa.	Communications and infrastructure connectivity.	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched.	Democracy and good governance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
	Human rights, justice and the rule of law	
Capable institutions and transformative leadership in place.	Institutions and leadership	
	Participatory development and local governance.	
Peace, security and stability is preserved.	Maintenance and preservation of peace and security	

STRTEGIC ALIGNMENT ON GLOBAL, NATIONAL, PROVINCIAL & MUNICIPAL POLICY PRIORITY ALIGNMENT FOR SUSTAINABLE DEVELOPMENT:

AFRICA AGENDA 2063	SDGs	NDP	National KPA	FSDGS	MUNICIPAL SOs
A high standard of living, quality of life and well-being for all citizens (Modern, affordable and liveable habitats and quality basic services)	Industry, Innovation & Infrastructure	**Chapter4:** Economic Infrastructure **Chapter 5:** Transitioning to a low carbon	**KPA1:** Basic Services & Infrastructure Development	Improved Quality of Life	Ensure universal access to reliable and quality Basic Municipal Services by all Communities. Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans
A high standard of living, quality of life and well-being for all citizens. Transformed economies.	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	**Chapter3:** Economy & Employment **Chapter 7:** Positioning South Africa in the World **Chapter 8:** Human Settlement: Reversing the Spatial effects of Apartheid	**KPA2**: Local Economic Development	Inclusive Economic Growth& Sustainable Job Creation	Create conducive environment for improving local economic development. Use Municipality's buying power to advance economic empowerment of SMMEs & Cooperatives. 
Continental financial and monetary institutions established and functional.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	**Chapter 13** Building Capable State **Chapter 14:** Promoting Accountability & Fighting Corruption	**KPA3**: Financial Viability & Management	Good Governance	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability 
Well educated citizens and skills revolution underpinned by science, technology and innovation.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	**Chapter 9:** Improving Education, Innovation & Training **Chapter 13:** Building Capable State	**KPA4**: Municipal Transformation & Institutional Development	Education, Innovation & Skills Development	To capacitate and empower workforce. To Improve administrative capability of Municipality.

					
Capable institutions and transformative leadership in place.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	**Chapter 13** Building Capable State	**KPA5:** Good Governance & Public Participation	Build Social Cohesion	To improve the administrative capability of Municipality. Ensure Transparency, Accountability and regular engagements with communities and stakeholders. Ensure that Ward Committees are functional and interact with communities regularly. To promote IGR and effective communication channels with relevant stakeholders 
Full gender equality in all spheres of life.	Achieve gender equality and empower all women and girls. Achieve gender equality and empower all women and girls.	**Chapter 11** Social Protection	**KPA5: Good Governance & Public Participation**	Build Social Cohesion	To ensure that there are outreach programmes aimed at vulnerable groups (women, children & disabled).
Engaged and empowered youth and children.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	**Chapter 11** Social Protection	**KPA5: Good Governance & Public Participation**	Build Social Cohesion	To implement programmes aimed at Youth development. 
Environmentally sustainable and climate resilient economies and communities.	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.	**Chapter 5:** Transitioning to a low carbon	**KPA1: Basic Services & Infrastructure Development**	Improved Quality of Life	To promote and ensure community safety and social protection.

	Ensure access to affordable, reliable, sustainable and modern energy for all. Ensure availability and sustainable management of water and sanitation for all. Take urgent action to combat climate change and its impacts.				
		Chapter 12: Building Safer Communities			To ensure safety and security of Municipal assets/property.

This sub-section therefore outlines concrete interventions that the municipality will implement to attain the strategic objectives highlighted and identified. The priority needs / programmes and projects outlined below are informed by the outcomes of the situational analysis as defined above. These strategic objectives span for a period of five years commencing from 2022/23 to 2026/27 while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year (2024/25).

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

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

Based on the above, all Municipal Programmes and Projects are therefore packaged in accordance with 5 KPAs and are addressing the municipal strategic objectives identified and developed in Section H above.

Progress on IDP Projects Implementation:

The table below provides the progress on projects for the multi-year IDP implementation for the period 2022/23 and 2023/24 financial years, simultaneously. the Municipality has allocated resources in its IDP & Budget to implement the following Projects through conditional grants. It should be noted that some of the projects are implemented over multi-Year period and lastly to note status wherein a remarkable stride has been marked thus far.

The Municipality has also introduced monitoring of contractors which is aligned to Municipal Performance Management System (PMS) in order to track contractor's performance towards projects completion, ensure quality assurance and value for money.

Hereunder, is the list of Projects and the reported progress thus far:

PROJECT NAME	PROGRESS AS AT NOV 2022	WARD	PROGRESS AS AT MARCH 2023	PROGRESS AS AT MARCH 2024
Themba Khubeka Bulk Electrical Supply Phase 1	Phase 1 100% Completed	20	Phase 2 in construction 55% completed	Phase 2 in construction at 87% progress. Material fully ordered. S/Station at earthworks. Households at 95% energised
Water treatment Oranjeville	Phase 1 100% Completed	5	Phase 2 in design and tender stage for appointment of contractor.	Phase 2 in construction at 22% progress. Package plant designs finalised. Pipe Excavations commenced
Refengkgotso Paved Roads Ward 3, 2.012km	100% Completed	3,4	100 % completed	Capitalised
Waste-water treatment Oranjeville	Phase 1 in construction 40% completed	5	Phase 1 in construction 40% completed	Project is at finalising of termination of contractor. Project terminated at 40% progress

Refengkgotso rehabilitation of Wastewater Treatment Works	Construction 90% completed	3,4	Construction 95% completion	Project complete at 100%. Contractor busy with handover to O&M
Metsimaholo Paved Roads and stormwater drainage Ward 5, 2.012km	Construction 39% completed	5	Construction 79% completed	100 % completed
Zamdela Paved Roads and stormwater Ward 10 Phase 2, 2.3km	Construction 44% completed	10	Construction 81% completed	100 % completed
Installation of 2537 residential meters at Themba Kubheka	Construction 70% completed	20	Construction 96 % completed	100 % completed
Replacement of old galvanised water pipes to UPVC In Zamdela	Construction 35% completed		Construction 91% completed	100 % completed
Construction of new Zamdela New Cemetery	Construction 70% completed	ALL	Contractor terminated, project on tender for appointment of contractor.	Project is suspended at 75% progress as we are awaiting for approval of budget maintenance from MIG
Provision of 2 537 new electrical connections in Themba Kubheka	Construction 18% completed	20	Construction 55% completed	100 % completed
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8)	Project at Planning stage and awaiting finalization of Procurement for appointment of Professional Service Provider	8	In design and tender stage for appointment of contractor.	Earthworks (80%), Kerbing (50%), storm-water V-drains (50%), Laying of interlocking paving bricks (40%). Total of 800m paved to date. Project is at 62% overall progress
Construct 2,05 paved road in Gortin	Project at Planning stage and awaiting finalization of Procurement for appointment of Professional Service Provider	1	In design and tender stage for appointment of contractor.	Earthworks (100%), Kerbing (89%), storm wwater V-drains (85%), Laying of interlocking paving bricks (80%). Total of 1600m paved to date. Project is at 86% overall progress
Sasolburg: Upgrading of water pump station	Project at Planning stage and awaiting finalization of Procurement for appointment of Professional Service Provider	8,15,16,17	In design and tender stage for appointment of contractor.	Project is at 35% overall progress. Mechanical & Electrical works at 30%. Site establishment at 100%. Building works at 10%

Amongst other Projects that are allocated for and highly depending on the revenue of the Municipality **(OWN FUNDING):**

PLANNED PROJECT	ALLOCATION	PROGRESS AS MARCH 2023	PROGRESS AS MARCH 2024
Upgrading of Substation in Leitrim, Sasolburg and Oranjeville	12 000 000	Own Funding Project – Put on hold due to financial constraints.	An order for upgrading of Leitrim substation has been issued. Upgrading in other two towns not budgeted in the current FY
Upgrading of Street lighting fittings and High Mast Networks in Sasolburg, Deneysville and Oranjeville.	1 000 000	Own Funding Project – Put on hold due to financial constraints.	Electrical section busy compiling specification which will be finalised by end of March 2024.
Network strengthening in Gortin Phase 3	1 000 000	Own Funding Project – Put on hold due to financial constraints.	Not budgeted in the current FY
Wedepohl substation- Sasolburg switch gear	1 000 000	Own Funding Project – Put on hold due to financial constraints.	Not budgeted in the current FY
Re-sealing of roads in Sasolburg & Vaalpark	12 000 000	List of roads served in Portfolio Committee however awaiting Council approval.	Advert for appointment of Consultants closing on 13/03/2024. Budget approved for R5m.
Reseal/rehabilitation streets Deneysville	12 000 000	List of roads served in Portfolio Committee however awaiting Council approval.	Advert for appointment of Consultants closing on 13/03/2024. Budget approved for R5m.

Reseal/rehabilitation streets Oranjeville	3 000 000	List of roads served in Portfolio Committee however awaiting Council approval.	Advert for appointment of Consultants closing on 13/03/2024. Budget approved for R1.5m.
New gravel roads in Zamdela Extensions, Refengkgotso, Themba Khubeka and Metsimaholo	3 000 000	Own Funding Project – Put on hold due to financial constraints.	Advert for appointment of Consultants closing on 13/03/2024. Budget approved for R4.5m.
Installation of fence around reservoir in Deneysville (Tanker Street)	3 000 000	Own Funding Project – Put on hold due to financial constraints.	Busy with specification which will be finalised by 31/03/2024.
D-Cam Speed &red-light camera	5 00 000	Own Funding Project – Put on hold due to financial constraints.	
x 3 Guard Room Cubicle (Already Delivered)	100 000	Delivered (R 88 000)	Delivered
2 x Fire Engines	6000 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold	Not Achieved
1 Compactor truck	1 500 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold	Not Achieved
Cherry Picker 42m long	300 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold	Not Achieved

2024/25 CAPITAL EXPENDITURE PROGRAMME:
Summary of Capital Expenditure: Conditional Grants
The table below represent the Summary of Capital Expenditure from Conditional Grants:

	2024/25		2025/26		2026/27
Source of Funding	**Budget**	**Source of Funding**	**Budget**	**Source of Funding**	**Budget**
Internal Financing		**OWN**		**OWN**	
MIG	49 201 390,04	**MIG**	51 526 100.00	**MIG**	55 853 305,00
Finance lease		**Finance lease**		**Finance lease**	
Financial Lease rollover		**Financial Lease rollover**		**Financial Lease rollover**	
Free state sports		**Free state sports**		**Free state sports**	
RBIG	0	**RBIG**	R30 000 000,00	**RBIG**	R40 000 000,00
INEP	R10 234 000,00	**INEP**	R10 000 000,00	**INEP**	R10 000 000,00
WSIG	R24 361 000,00	**WSIG**	2 471 138,00		0
External Funding		**External Funding**		**External Funding**	
Human Settlement H D A		**Human Settlement H D A**		**Human Settlement H D A**	
Dept. of Tourism	0	**Dept. of Tourism**		**Dept. of Tourism**	
SASOL		**SASOL**		**SASOL**	
Seriri Mining (SLP)	3 7500,000,00	**SLP**	0	**SLP**	0
Bothma& Sons	Not Confirmed	**SLP**		**SLP**	

*Upgrading of Orangeville Wastewater Treatment Works WWTW **(WSIG)***

DETAILED LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS

PROJECT NAME	FUNDING SOURCE	BUDGET YEAR 2024/25	BUDGET YEAR 2025/26	BUDGET YEAR 2026/27
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	MIG	R2 330 595,00	R1 493 985,41	-
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	MIG	R2 073 940,11		-
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	MIG	R14 295 410,35	R24 322 610,82	R3 669 969,96
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	MIG	R25 322 404,58	R15 756 273,33	-
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	MIG	R0,00	R946 724,59	R2 645 685,00
Refurbishment of Oranjeville WTW Abstraction point	MIG	R5 179 100,00	R6 470 900,00	
Mooidraai: Construction of 1.0km paved road and storm water drainage in Ward 23	MIG	R0,00	-	R11 000 000,00
Themba Khubeka: Construction of 1.0km paved road and storm water drainage in Ward 20	MIG	R0,00	R2 535 605,85	R8 464 394,15
Gortin: Construction of 2000 toilet structures Phase 2	MIG	R0,00		R30 073 300,89
Themba khubeka electrification	INEP			
Mooidraai Electricication	INEP	R10 234 000,00	R10 000 000,00	R10 000 000,00
Oranjeville water Treatment Plant Phase 2	WSIG	R23 361 000,00	R2 471 138,00	
Denneysville Outfall Sewer	WSIG	R1 000 000,00	R23 489 862,00	R1 000 000,00

Oranjeville water Treatment Plant Phase 3	WSIG	0	0	R26 000 000,00
Oranjeville Wastewater Treatment Plant	RBIG	0	R30 000 000,00	R40 000 000,00

DETAILED CAPITAL EXPENDITURE: OWN FUNDING:

DIRECTORATE	ITEM	ALLOCATION
ORGANISATIONAL DEV & CORPORATE SERVICES	TAPE RECORDERS	84 000,00
ORGANISATIONAL DEV & CORPORATE SERVICES	OFFICE FURNITURE_1	500 000,00
ORGANISATIONAL DEV & CORPORATE SERVICES	PARKING SHELTER	150 000,00
ORGANISATIONAL DEV & CORPORATE SERVICES	BUILDING /FENCING CIVIC CENTRE	150 000,00
ORGANISATIONAL DEV & CORPORATE SERVICES	CLEANING EQUIPMENT	30 000,00
ORGANISATIONAL DEV & CORPORATE SERVICES	SEDAN ADMIN CAR 1.6	300 000,00
SOCIAL SERVICES	WASTE MANAGEMENT SPECIALISED VEHICLE_1	1 000 000,00
SOCIAL SERVICES	TRANSPORT ASSETS	11 600 000,00
SOCIAL SERVICES	TIPPER TRUCK/TIPPER TRUCK	2 170 000,00
SOCIAL SERVICES	NEW LANDFILL SITE	5 000 000,00
SOCIAL SERVICES	SOLAR STOVE	28 000,00
SOCIAL SERVICES	EQUIPMENT	85 000,00
SOCIAL SERVICES	TRAFFIC: EQUIPMENT_NEW	998 400,00
SOCIAL SERVICES	FIREARMS	480 000,00
SOCIAL SERVICES	TRANSPORT ASSETS	1 360 000,00
SOCIAL SERVICES	PARKS EQUIPMENT	1 000 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	PRE-PAID METERS	2 000 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	UPGRADING SUB SASOLBURG DENEYSVILLE	1 200 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	STREETLIGHTING NETWORK	500 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	ELECTRICAL EQUIPMENT_1	1 000 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	HIGH MAST LIGHTS	1 000 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	ELECTRICAL CABLE	1 400 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	MECHANICAL WORKSHOP EQUIPMENT	100 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	ROADS TRANSPORTATION ASSETS	8 688 200,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	RE-SEALING OF ROADS	10 000 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	NEW GRAVEL ROADS	2 500 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	TRANSPORT ASSETS	600 000,00

TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	TRANSPORT ASSETS	2 500 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	INFRASTRUCTURE ASSET SECURITY MEASURES	1 000 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	SEWER MOBILE TRAILOR PUMP	250 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	CONVENTIONAL WATER METER	500 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	FENCING: D/V RESERVOIR	200 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	FENCING: O/V RESERVOIR	200 000,00
TECHNICAL SERVICES & INFRASTRUCURE DEVELOPMENT	MACHINERY & EQUIPMENT	30 000,00

REGISTERED MIG PROJECTS METSIMAHOLO LOCAL MUNICIPALITY:

The table below provides the details of registered MIG Multi Year projects that are to be implemented over the multi-year period or MTREF(2022/23-2024/25) with the progress thus far. These projects also form part of the capital projects programmes as per the table above.

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in 31/01/2022)	Municipal Comment/Progress on Project Implementation MARCH 2023	Municipal Comment/Progress on Project Implementation MARCH 2024)
	PMU	2 537 800,00						
MIG/FS0994/CF/13/15	Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	2 537 800,00	2 382 615,00	2 486 925,00	4	Project procurement period lapsed	Project under procurement for phase 02 implementation	Awaiting additional internal budget confirmation then contractor can be appointed within recommended budget
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	-	-	-	5	Project currently stopped	Project currently stopped	Project currently stopped
MIG/FS1098/C/17/17	Zamdela: Upgrading of Cemetery	-	5 051 131,69	-	8,9,10,11 & 12	Project is currently under procurement	Contractor appointed	Project is suspended at 75% progress as we are awaiting for approval of budget maintenance from MIG
MIG/FS1327/R,ST/19/22	Metsimaholo: Construction of 2.02km paved roads and storm water drainage Ward 5 Phase 1 (MIS:339921)	5 198 600,54	548 242,11	-	5	awaiting technical report approval	Project is at 75% progress approaching completion	Project completed at 100%
MIG/FS1363/W/20/20 (SMIF)	Zamdela Ward 11:Uprading of rusted galvanized pipes to	2 361 311,24	**54 193,92**	-	11	Under procurement	Project is at 80% progress	Project completed at 100%

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in 31/01/2022)	Municipal Comment/Progress on Project Implementation MARCH 2023	Municipal Comment/Progress on Project Implementation MARCH 2024)
	UPVC Phase 1 COVID-19 (MIS:363784)						approaching completion	
MIG/FS1396/C-19/20/20 (SMIF)	Metsimaholo: Covid-19 Sanitization Project (MIS:373567)	-	-	-		Savings		
MIG/FS1405/R,ST/20/22	Zamdela: Construction of 2.05km paved roads and storm water drainage in Ward 10 (MIS:339953)	9 030 849,69	**646 636,81**	-	10	technical report and MIG 1 submitted	Project is at 80% progress approaching completion	Project completed at 100%
MIG/FS1437/W/21/22	Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)	7 042 694,20			20		Project is at 85% progress approaching completion	Project completed at 100%
MIG/FS1470/R,ST/22/24	Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	7 000 000,00	**12 751 403,20**	**2 073 940.11**	8	technical report and MIG 1 submitted	Project under procurement for appointing contractor	**Ward 8 -** Earthworks (80%), Kerbing (50%), storm-water V-drains (50%), Laying of interlocking paving bricks (40%). Total of 800m paved to date. Project is at 62%
						Submitted to Sector on the 23/11/2021. Awaiting Sector	Project under procurement for appointing contractor	Project is at 35% progress. Mechanical & Electrical works at 30%. Site establishment at

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in 31/01/2022)	Municipal Comment/Progress on Project Implementation MARCH 2023	Municipal Comment/Progress on Project Implementation MARCH 2024)
						Recommendation		100%. Building works at 10%
						Project referred by appraisal Committee for further evaluation	Project under procurement	**Ward 1 -** Earthworks (100%), Kerbing (89%), storm wwater V-drains (85%), Laying of interlocking paving bricks (80%). Total of 1600m paved to date. Project is at 86% progress
	Upgrading of Sport Facilities	-	-	-				
	Zamdela: Upgrading of Rusted galvinised pipes to UPVC ward 12 (MIS 422332)	-	-	-	12	In registration process	Registered	Registered
	Total	**50 756 000,00**	**52 947 000,00**	**-**				

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in31/01/2022)	Municipal Comment/Progress on Project Implementation MARCH 2023	Municipal Comment/Progress on Project Implementation MARCH 2024
	Zamdela : Construction of paved roads and stormwater drainage (2.1km) in ward 10,11 and 12	-	-	-	10,11&12		Completed	
						All documents for registration to be submitted by 28 July 2017	Completed	
	Paved Roads In Metsimaholo ward 5	-	-	-	5		Completed	
	Paved Rooads in Refengkgotso ward 3	-	-	-	3		Completed	
MIG/FS1100/R,ST/15/18	Zamdela Paved Roads & Stormwater ward 12 (2.2 km)	-	-	-	12		Completed	
MIG/FS0994/CF/13/15	Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	-	-	-	3 &4			
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	-	-	-	5	Project is currently in progress		
	Metsimaholo/Oranjeville rehabilitation of Waste Water Treatment Works	-	-	-	5	Currently busy with the revision of the technical report in line with DWS comments and suggestions	Project is at 40% progress. Possible termination of project.	Project is at termination. Project terminated at 40% progress
	Sasolburg Landfill sites	-	-	-	ALL	Awaiting for revised technical report from the consultant.	Awaiting for purchasing of land	
MIG/FS1118/CL/16/18	Amelia: Installation of 12 high mast lights (MIS:234283)	-	-	-	19	Project under construction at 65% to completion	Completed	
MIG/FS1260/S/18/20	Gortin Phase 3: Construction of 3000 sewer yard connections (MIS:285136)	-	-	-	1	Awaiting appointment of contractor	Completed	

MIG Reference Nr	Project Description	Total Planned Expenditure for 2022/2023	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Ward	Municipal Comment on Project Implementation (Updated in31/01/2022)	Municipal Comment/Progress on Project Implementation MARCH 2023	Municipal Comment/Progress on Project Implementation MARCH 2024
MIG/FS1198/R,ST/17/19	Metsimaholo/Zamdela: Construction of 2km paved roads and storm water drainage in Ward 8 (Phase 1) (MIS:382710)	-	-	-	8	Project under construction at 99% to completion	Completed	
MIG/FS1201/S/17/19	Gortin (Phase 4): Construction of 4000 sewer yard connections (MIS:266190)	-	-	-	13	Project under construction at 70% to completion	Completed	

RBIG: Metsimaholo LM - Bulk Sewer Upgrade of Refengkgotso (Deneysville) WWTW
Construction complete and Process commissioning is being done

MIG IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL YEAR

MIG REFERENCE NR	PROJECT DESCRIPTION	WARD	MIG PROJECT VALUE	PLANNED MIG EXPENDITURE FOR 2024/2025	STATUS (NOT REGISTERED, REGISTERED, DESIGN & TENDER, CONSTRUCTION, COMPLETED)
MIG/FS1437/W/21/22	Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)	**20**	10 876 421,40	-	Completed
MIG/FS1470/R,ST/22/24	Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	**8**	19 751 403,20	2 073 940,11	Construction
MIG/FS1485/W/22/23	Sasolburg: Upgrading of water pump station (MIS:422536)	**16,17**	21 110 320,00	-	Construction
MIG/FS1488/R,ST/22/23	Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)	**1**	20 417 252,46	-	Construction
MIG/FS1497/W/22/24	Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	**9**	42 287 991,13	14 295 410,35	Design & Tender
MIG/FS1552/S/23/26	Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	**1**	44 034 650,00	25 322 404,58	Registered
	Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	**3,4,20**	16 584 795,00	2 330 595,00	Not Registered Planned date: Consultant to be appointed (start with design): 31-Jul-24 Planned date: Tender to be advertised: 15-Jan-25
	Zamdela: Upgrading of Rusted galvanised pipes to UPVC ward 12 (MIS 422332)	**12**	31 159 231,15	-	Not Registered Planned date: Consultant to be appointed (start with design): 15-Jan-25 Planned date: Tender to be advertised: 01-Mar-25

DISTRICT DEVELOPMENT MODEL (DDM):

The DDM was endorsed by the Presidential Coordinating Council (PCC) on 20 August 2019. The PCC supported the "One Plan" instrument proposed by the DDM and emphasized that the One Plan must express the National Development Plan and overlay the MTSF priorities, Provincial Priorities and Municipal IDP/SDBIPs. The PCC endorsed that resource allocation and budgeting must be aligned to supporting the implementation of the District Model. The DDM was subsequently approved by Cabinet on 21 August 2019.
The District Development Model (DDM) was approved as an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State, including improving and enhancing the state of Local Government.
The DDM enables synergy between national, provincial and local priorities, and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development.

It enables implementation of the National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium-Term Strategic Framework (MTSF) by localising and synergising objectives, targets and directives in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the triple challenges of poverty, inequality and unemployment in a spatially targeted and responsive manner.

It is an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes. The DDM influences and activates immediate intergovernmental and local government stabilisation actions and short, medium and long-term Spatialisation and Reprioritisation of Government Planning, Budgeting and Implementation in relation to jointly agreed outcomes and commitments in the 52 District and Metropolitan Spaces.

The aim is to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in relation to the district and metropolitan spaces will be enabled by a joint planning, budgeting and implementation process.
The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the "One Plan". As such the DDM focuses on building state capacity as the system of Local Government is stabilised, and in the medium term, to improve cooperative governance, integrated

planning and spatial transformation, inclusive economic development, and where citizens are empowered to contribute and partner in development. The One Plan is an intergovernmental plan setting out a long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to the 52 district and metropolitan spaces. This plan is meant to be jointly developed and agreed to by all spheres of government.

Considering the above, Fezile Dabi District has developed its District Model (FDDM) that will promote the developmental agenda and principles of DDM. The table below represents strategic priorities of FDDM.

FDDM DEVELOPMENTAL STRATEGIC PRIORITIES:

- *To become a growing globally competitive District by fostering inclusive entrepreneurship culture by 2050*
- *To become a global leader through green economy industrialization by 2050.*
- *To become an economically self-sufficient society through integrated service provisioning by 2050*
- *To be a vibrant, rewarding, and sustainable district where people live, play and work, by 2050.*
- *To improve the quality of life of the people of Fezile Dabi through sustainable infrastructure engineering, economic growth, and the harnessing of technology by 2050.*

OVERALL STATUS OF PUBLIC & PRIVATE SECTOR COMMITMENTS OR PROJECTS:

Public Sector Investment	
The DPME, CoGTA and National Treasury dataset collectively identify **299 Sector Projects** for Fezile Dabi DM from the MTSF 2019 - 2024.	
The below table lists the broad categorization of sectors that are used in the report.	
Private Sector Investment	
Green-hydrogen aspirant Sasol has set aside R350-million to repurpose an operational electrolyser at Sasolburg, in the Free State, to produce green hydrogen	R350m
Free State (Fezile Dabi) Sasolburg Green Hydrogen 60M Project Phoenix fuel cell manufacturing	R60m

SUMMARY OF SECTOR PLAN PROJECTS IN FEZILE DABI DISTRICT:

Sector Projects Actions broad categorisation	Count	On the One Plan	Unfunded / No budget	Projects Costs
Municipal Infrastructure Projects funded through MIG	61			R 502 601 000 (8.1%)
Water and Sanitation Projects (RBIG and WSIG)	18			R1 052 000 000 (14.6.%)
Arts and Culture	6	2		R 36 774 932 (0,6%)
Education	14	2		R 1 575 621 178 (28%)
SAFE Schools Projects	43		(43)	-
Health	30	14	(18)	R 291 401 316 (5,3%)
Human Settlements	36	13	(2)	R 1 775 156 413 (31%)
Public Works	9	2		R 59 133 000 (1%)
Transport	13	8		R 1 453 428 000 (26%)
Energy	19		(6)	R 109 966 072 (2%)
Environment	19	7	(5)	R 309 009 421 (5,4%)
Justice	1			R 8 783 000 (0.2%)
Small Business Dev	9	9	(9)	-
Agriculture	21	4	(7)	R 62 634 917 (1,1%)
Private Sector	1			R 350 000 000
Total	**299**	**61 (28%)**	**90 (41%)**	**R 7 566 509 249**

SUMMARY OF SECTOR PLAN PROJECTS IN FEZILE DABI DISTRICT PER MUNICIPALITY:

Sectors	Moqhaka	Metsimaholo	Ngwathe	Mafube	Grand Total
MIG Projects	21	8	20	10	**62**
Water and sanitation Project (RBIG and WSIG)	5	2	6	5	**18**
Arts and Culture	1	0	3	1	**5**
Education	3	5	4	2	**14**
SAFE Schools Projects	24	0	11	8	**43**
Health	9	2	11	7	**30**
Human Settlements	15	6	8	7	**36**
Public Works	1	0	2	6	**9**
Transport	3	3	2	2	**13**
Energy	7	2	4	5	**19**
Environment	3	7	3	5	**19**
Justice	0	0	0	1	**1**
Small Business Dev	1	2	3	3	**9**

Agriculture	5	5	5	6	**21**
Grand Total	**98**	**42**	**82**	**68**	**299**
In %	**33%**	**14%**	**26%**	**27%**	**100%**

The table below provides the total cost invested per Sector in DDM Projects in Fezile Dabi:

SECTOR PROJECTS ACTIONS BROAD CATEGORIZATION

SECTOR PROJECTS ACTIONS BROAD CATEGORIZATION	COUNT	PROJECT COST
Water and Sanitation Projects	13	R1,123,943,753
Human Settlement	7	R1,377,700,00
Roads and Transport	11	R2,436,578000
Tourism	1	R240,160,892
Energy	1	R15,900,000
Sports, Arts and Culture	1	R10,371,916
Health	1	R170,600,000
Total	**35**	**R5,159,254,000**

EXISTING FEZILE DABI DDM PROJECTS WITHIN METSIMAHOLO:

The table below reflect on the FDDM Projects that will be implemented through DDM within Metsimaholo Local Municipality jurisdiction:

PROJECT NAME	LOCATION	VALUE	SCOPE OF WORK	PROGRESS IN 2023	PROGRESS IN 2024
Construction Of Refengkgotso Sports Complex **Phase 1**	Refengkgotso	R 10 371 916,95 Expenditure to date: 9 319 196,57	Converted containers, Clear Vu fencing, combi-courts, earthworks for soccer pitch and high mast lights.	Converted containers onsite, ClearVu fencing completed, combi-courts – surface to be redone in Phase 2, earthworks for soccer pitch - completed and high mast lights – completed(90%Complete)	Phase 01 completed
Construction Of Refengkgotso Sports Complex **Phase 2**	Refengkgotso		Soccer pitch with running track, architectural modification of containers, Outdoor gym, Re- surface combi-courts, Paved parking, Steel grand stands, Paved Pathways, Entrance area	Project went on tender in Feb 2022 but recommended bidder priced higher than the budget. Project to go out on re- tender	Phase 02 went on procurement, the recommended bidder priced higher than available budget. Awaiting for budget confirmation for additional internal funding
Upgrading of Refengkgotso wastewater treatment plant from 2 ml/ day to 6 ml/ day		230 000 000 Expenditure to date: R 150,295,372,08	Construct Head of works, BNR, SST A, SST B, CCT Channel, 3 Pump stations, Control and Chlorine Building, Refurbish Existing Quarry, Electrical & Mechanical Works, De- Commission old plant, Admin Building Fencing, Telemetry System, Discharge works, and Road works.	Concrete works (HOW, BNR, SST A & B), Electrical & Mechanical installations, 2 Pump stations, Fencing, and Building Works, (70% Complete)	Project completed at 100%.
Deneysville (Refengkhotso)	Refengkgotso	R26,300,000.00		.	

2614 Structures (Human Settlements)	Project was approved on 1 April 2014 for the construction of 2, 614 units, The project started in 2019.	Expenditure to date: R 9 319 196,57			About 700 houses completed, and outstanding houses to be build are about 1 914, to be completed in 2024 March(30% complete

ECONOMIC POSITIONING:

''To become a global Leader through green Industrialization by 2050''

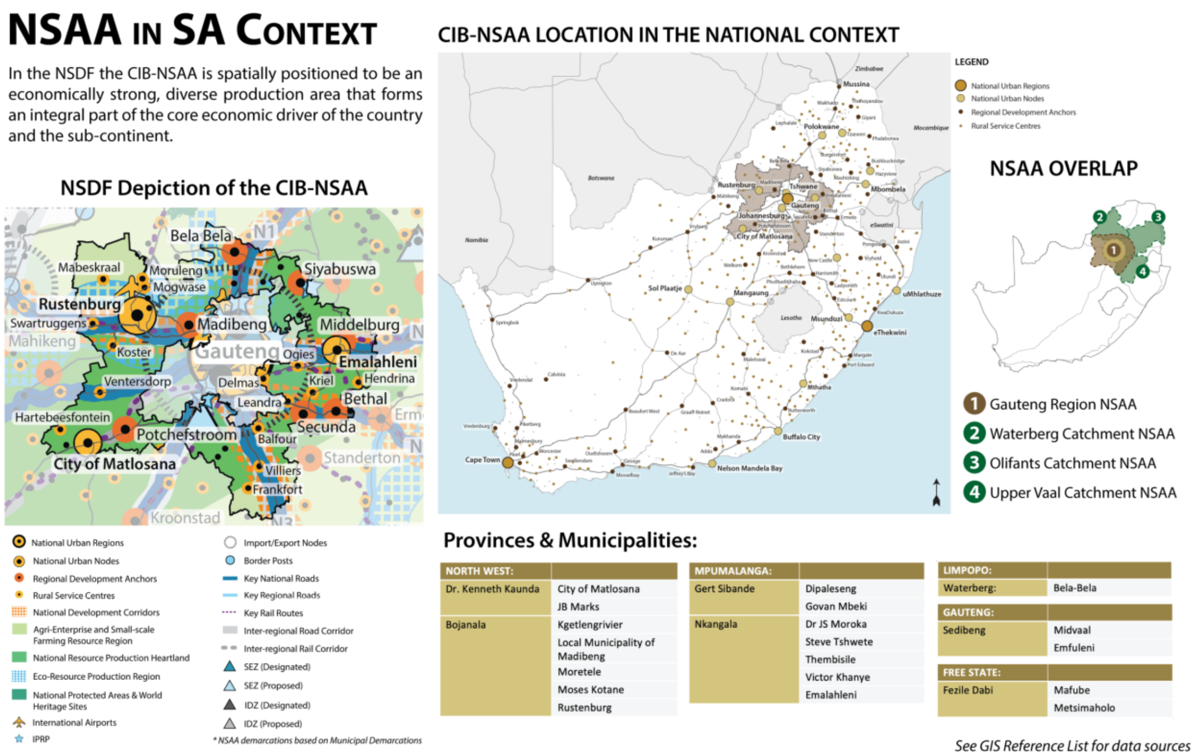
Programme1: Economic Recovery *The Economic Recovery Plan (ERP) is a set of measures that Fezile Dabi District will employed, in consultation with the business, labour and community sectors as social partners – to restore the district's economy to inclusive growth following the devastation caused by the pandemic.*	**Key Economic Initiatives/Interventions to be rolled out include:**
Outcomes	**Key Indicators**
Key initiatives or interventions that will be rolled out include: • Infrastructure roll out (Aggressive Infrastructure development) • Localization through Industrialization • Energy security • Food security (Agriculture & Agro-processing) • Support for tourism (Reviving the tourism sector) • Green economy interventions (Green Hydrogen) • Public employment programs - Mass public employment programme (EPWP, CWP, Presidential Employment Stimulus (PES) & Presidential Youth Employment Initiative (PYEI) • Micro-economic policy interventions • Gender equality and the inclusion of women and youth • Development and Implementation Vaal River Regional Spatial framework embedded in the competitive advantage and strength of district / region and establishment of a Special Economic Zone • Key sectors for investment – Agriculture, Agro-processing and Rural development, Advanced Manufacturing (Green Hydrogen) and Industrial development, Trade and Enterprise development, Informal Sector development, Tourism and Hospitality Sector development. • Ensuring that the government remains on track with its plan to transform Sasol into a Greentech SEZ • Regeneration of the railway industry to enhance exports of goods, mobility for local communities and tourism • Development of strategies to use tourism in the District as a catalyst for economic transformation and work towards increasing tourism by 30%; • Mining and processing mineral products into finish products (beneficiation); • Roll-out Agriculture Model to the District: Agri-hub – where small farmers produce for the hub with a take-off agreement with market and establish National Centre of food production in 2024 (Food basket of South Africa);Facilitate partnerships between emerging farmers and commercial farmers	• Globally competitive region, place/product, High demand • Strategic advantage generated due to unique product (Green Hydrogen) and/or high quality and/or competitive pricing • Economic Anchor driving growth and jobs • Attract investment, skills and talent • Safe and conducive business environment • High job absorbing growth • Linkages with and development of local SMMEs • Harness Research and Development (R&D) capability • Promote new paradigms and innovative models
Programme 2: Strategic Positioning in the Green Economy (Hydrogen) Agenda	
• Ensuring that the government remains on track with its plan to transform Sasol into a Greentech SEZ • Regeneration of the railway industry to enhance exports of goods, mobility for local communities and tourism • Development of strategies to use tourism in the District as a catalyst for economic transformation and work towards increasing tourism by 30%; • Mining and processing mineral products into finish products (beneficiation); • Roll-out Agriculture Model to the District: Agri-hub – where small farmers produce for the hub with a take-off agreement with market and establish National Centre of food production in 2024 (Food basket of South Africa); • Facilitate partnerships between emerging farmers and commercial farmers	

Central Innovation Belt:

The Draft National Spatial Development Framework has identified parts of the Fezile Dabi District Municipality as part of the central innovation belt. The central innovation belt area is situated around the core of the Gauteng urban region. It is spatially positioned to be an economically strong, diverse production area that forms an integral part of the core economic driver of the country and sub-continent.

The Central Innovation Belt is characterised by high-value mining and industrial production activity.

Source: National Spatial Development Framework, 2019 (NSDF)



Source: National Spatial Development Framework,2009 & Draft Vaal River Regional Spatial Development Framework (VRSDF)

The Central Innovation Belt is a key contributor to national economic growth and employment and a crucial surface water production area (Draft NSDF, 2019) & 2022 Draft Vaal River Spatial Development Framework.

Other Economic Projects Include:

- Vaal Special Economic Zones (SEZ)
- Vaal River City Development

Special Economic Zone (SEZ):

A Special Economic Zone (is defined as a geographically designated area of a country set aside for specifically targeted economic activities which are then supported through special arrangements (that may include laws) and support systems, that are often different from those that apply to the rest of the country, to promote industrial development. The SEZ programme is a tool that is used by many economies to promote trade, economic growth, and industrialization.

VAAL SEZ:

The objective is to develop a multi sector, multi-site Special Economic Zone (in the Vaal Region (Sedibeng District). Regenerate the area, support new economic activity, and build on the historic competitive strengths and skills base of the area. There are currently 12 designated SEZs in South Africa of which two (2) in Gauteng OR Tambo and Tshwane Automotive SEZ). The Gauteng Province is proposing the establishment of further SEZs in the Vaal Region, West Rand and Lanseria. The main objectives being to build a socially cohesive society, with sustained economic growth that results in the creation and retention of quality jobs.

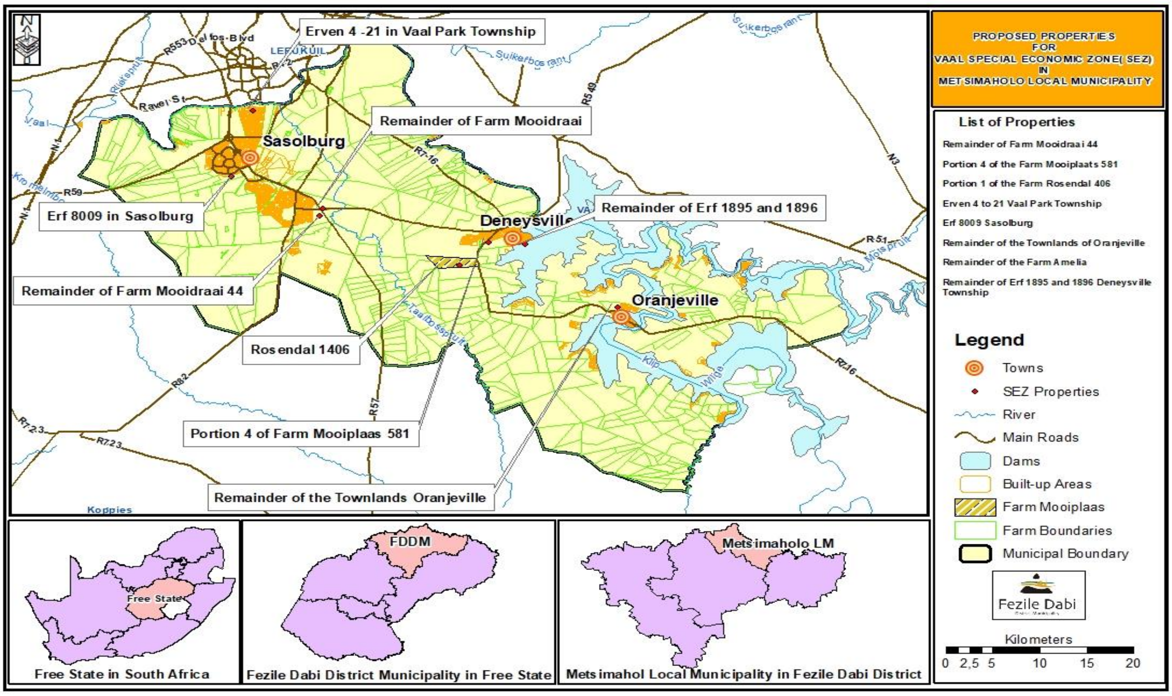
METSIMAHOLO PROPOSED SEZ:

The Metsimaholo local municipality will proposing to be part of the Vaal SEZ and making a submission of properties that will form part of the SEZ. Proposed land parcels are as follows:

LAND IDENTIFIED IN METSIMAHOLO AS SEZ

Title Holder	Land parcel	Gross Lettable area	Priority sectors	Zoning
Metsimaholo local municipality	Re of the farm Mooidraai 44	472ha	Business/Agriculture	Agricultural
Metsimaholo local municipality	Portion 4 of the farm Mooiplaats 581	257ha	Business and Tourism attraction	Agricultural
Metsimaholo local municipality	Portion 1 of the farm Rosendal 406	252ha	Business and Tourism attraction/Agriculture	Agricultural
Metsimaholo local municipality	Erven 421 Vaalpark Township	2.7ha after consolidation	Business	Residential
Metsimaholo local municipality	Erf 8009 Sasolburg	6.6 ha	Industrial/renewable energy	Recreation
Metsimaholo local municipality	Remainder of the Townlands of Oranjeville	10 ha	Tourism attraction	Agricultural
Metsimaholo local municipality	Reminder of the farm Amelia	20ha	Business	Undermined
Metsimaholo local municipality	Re of Erf 1895 & 1896 Deneysville Township	1.9ha & 2.0ha	Tourism attraction	Government

MAP: PROPOSED SEZ IN METSIMAHOLO LM



MANUFACTURING:

The re-industrialization of Fezile Dabi's economy is a key element of the Fezile Dabi ERP. Objectives include expanding and diversifying the manufacturing base, improving its competitiveness and dynamism, increasing its participation in regional and global markets, reducing concentration levels and achieving effective transformation.

The **social compact** between government, business, civil society and labour in formulating the Fezile Dabi ERP will underscore a much more collaborative approach between the parties.

Enhanced value proposition of investment opportunities:

- Industrial financing support including government schemes, development finance and tax incentives, alongside spatial development initiatives such as SEZs contribute toward reducing project development risks and raising returns on investment.
- The Fezile Dabi area is mostly dominated by the industrial prowess harnessed by Sasol, with the manufacturing of refined petroleum, coke and chemical products adding largely to its GDP. The establishment of ChemCity, a wholly owned subsidiary of Sasol, has also added a business incubator that allows SMMEs to feed off and diversify from the opportunities that prevail due to the energy consortium operating in the area.

Some of the investment opportunities include:

- Sasolburg chemicals complex presents attractive manufacturing and services investment opportunities
- Specialised manufacturing node at Sasolburg.

GREEN ECONOMY:

Just transition to a low-carbon, climate-resilient, green economy forms an integral part of Fezile Dabi Economic Recovery Plan. The greening trajectory and related initiatives / programmes are providing numerous economic development opportunities such as:

- Strategic Twinning Partnerships between Fezile Dabi (FS), Sedibeng (GP), Waterberg (LP), West Coast (WC) and Namakwa (NC)
- The further large-scale deployment of renewable energy generation and energy storage;
- The continued adoption of energy and water efficiency solutions;
- The expanded retrofitting of public and private sector buildings;
- Increased waste re-use/recycling on the back of improved management of landfill sites, the implementation of measures to encourage the diversion of waste from landfills to the industrial sector, and the revitalisation of buy-back centres;
- The beneficiation of industrial waste;
- Environmental rehabilitation and preservation; and, among others; and
- Forestry development, particularly through small grower support measures.

The socio-economic benefits are likely to be enormous, with considerable job-creation potential through the strong multiplier effects at play across most sectors of the economy. Many procurement opportunities will arise for local manufacturers and other key input suppliers, both existing and prospective.

Enhanced value proposition of investment opportunities:
- Renewable energy generation, particularly wind and solar PV.
- Solar energy technologies and components (solar panels and inputs such as solar glass, aluminium, junction boxes and cabling; solar water geysers; timers, etc.);
- Adoption of energy efficiency technologies.
- Energy storage.
- Green hydrogen production.
- Diversion of landfill waste to industry for re-use/recycling.
- Recycling (e.g. plastics, paper and packaging, glass, tyres, batteries, e-waste);
- Waste beneficiation (e.g. ash, slag, gypsum, biomass);
- Wastewater treatment.
- Electric infrastructure and value chain development, hydrogen fuel cell-based systems, greener component materials; and
- Green buildings related materials and products

Other Investment opportunities include:
1. Reduce carbon dependency, ecosystem degradation, and water scarcity;
2. Sustainable waste management practices: programme includes:
- *Improving Chemicals and Waste Management and the Circular Economy through Waste beneficiation; and*
- *Zero waste community programme for 500 000 households.*

MINING:
The expansion and revitalisation of economic activity across mining value chains forms an integral part of Fezile Dabi reindustrialisation strategy, leveraging on the country's vast mineral resource endowment, comparative advantages and industrial development capital. There is a strong emphasis on renewed investment in exploration activity and the expansion of production capacity to unlock economic resources and enhance competitiveness in mining value chains, as well as on mineral beneficiation for value addition to such resources.
Enhanced certainty and adequate investment protection will reduce risk for investors and existing players. The diversified structure of South Africa's mining sector, with various commodity value chains competitively positioned on global production cost curves, supports the case for value-accretive long-term investment in the sector.
Enhanced value proposition of investment opportunities:
Diverse mineral resource portfolio presents investment opportunities across precious metals, energy minerals, ferrous and non-ferrous metals, as well as other industrial minerals. Growth of the global green hydrogen economy presents significant opportunities to leverage Fezile Dabi position in the world's PGM supply chain. Increased beneficiation through revitalisation of downstream manufacturing capacity

In terms of mining, there are extensive areas with rich underground coal deposits. Large quantities are mined in the Fezile Dabi district by means of conventional and strip-mining methods - the rare clay, Bentonite, is mined in the vicinity of Koppies as indicated; The re-exploitation of the Lacemyn diamond mine in the vicinity of Kroonstad is currently taking place and gold is mined at the Vaal Reefs Mine, part of the Witwatersrand gold reef, in the Viljoenskroon area.

Some of the investment opportunities:

For the period 2009 to 2019, the mining sector had the highest average annual growth rate in the district at 2.81%. While mining does not employ many people, it is the fourth highest contributor to output. While mining has a limited life span, there is potential for the extraction of new minerals such as bentonite and development of secondary products within the municipality rather than exporting them to other areas for processing and beneficiating into secondary goods. This will require facilitating and attracting investment for the creation of spinoff industries based on the current and potential future mining activities;

The **Operation Knock Out Zama Zama's** must be strengthened and should be implemented in a multi-stakeholder collaborative approach inclusive of all relevant departments.

INFRASTRUCTURE DEVELOPMENT:

The Fezile Dabi economy's recovery, renewal and expansion momentum will be catalysed by a massive roll-out of investment across the health, education, agriculture energy, water & sanitation, roads and storm-water, rail, human settlement, tourism, community and social infrastructure.

Enhanced value proposition of investment opportunities	Some of the investment opportunities
• **Fast-tracked implementation of shovel-ready infrastructure projects** will present major opportunities for numerous local suppliers of material inputs and services (MTSF Project Tracker); • **Some of the country's busiest routes passes through Fezile Dabi -** there is N1 (Johannesburg to Cape Town via Kroonstad) and the N3 (Johannesburg to Durban via Villiers); • **Ongoing maintenance and upgrading by SANRAL of the N3** particularly the stretch between Villiers and Warden; • **Commodities transported via Villiers to Gauteng from Durban** and vice versa include containers, steel, cars, coal, manganese, fuels and perishables; • **Significant investments in bulk and reticulation service delivery infrastructure investment** (in water, sanitation, roads and storm-water and electricity) cannot be over-emphasised as these investments potentially would ignite regional economic development; • **There is a need to provide requisite infrastructure to unblock projects** that require unblocking such as Villiers / Qalabotjha N3 Development Corridor, rehabilitation of roads and storm water infrastructure in industrial areas; development of Kroonstad Airport;	Water development and irrigation projects (e.g. phase 2 of the Lesotho Highlands project, Vaal River system) approved across all 9 provinces provide investment opportunities to the private sector • Sustainable transport financing strategy will unlock development and state-backed funding opportunities for domestic road and rail construction and maintenance • Opportunities in the rail network's modernisation and expansion • Significant investment opportunities in catalytic infrastructure projects such as provincial development corridors, social infrastructure, telecommunications and power generation. Tapping into the mooted Vaal Special Economic Zone (SEZ) to be undergirded by R900 million loan facility at the behest of the Development Bank of Southern Africa (DBSA) to roll out bulk infrastructure project to catalyse economic development in the Vaal, Northern Free State and surrounding areas should be exploited as a potential resource envelop to ensure development along the Vaal River on the Free State Province's side. The Development of Infrastructure Master Plan with the assistance of MISA, DBSA and COGTA cannot be over-emphasised as this would assist in quantifying backlogs and tease out cost for

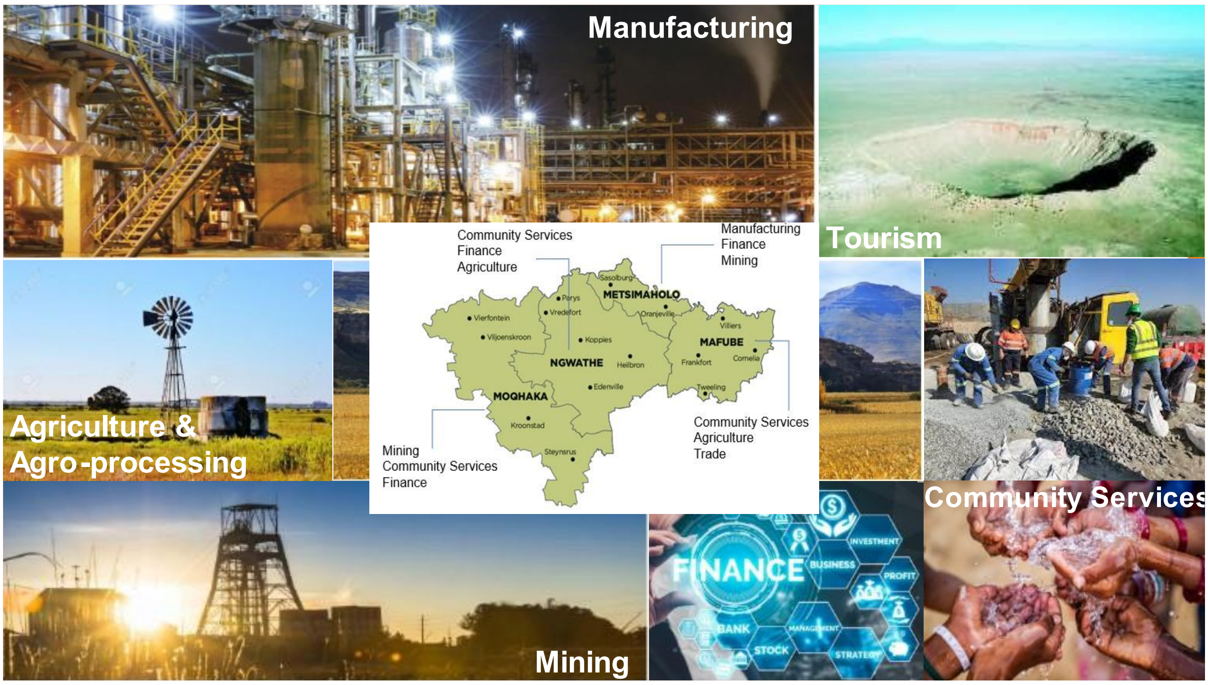
development and the implementation of Moqhaka waste storage, disposal and a treatment plan;	upgrading, rehabilitating and building new service delivery infrastructure to anchor future growth and development.

TOURISM:

The tourism sector's recovery and growth is one of the priority interventions identified in the ERP to revitalise the expansion momentum and build a new economy.

The Fezile Dabi region provides a strong platform for attracting investment capital in the tourism industry.

Enhanced value proposition of investment opportunities	Some of the investment opportunities
• A market entry facilitation programme to support investment in the sector will be a catalyst for renewed growth, development and recovery of the tourism industry. • Strategic focus on driving growth in the domestic tourism market. • **Tourism development potential leveraging off the Vaal River / Dam and Vredefort Dome** (a world heritage site, third largest Meteorite site in the world). • Lion Route which passes through the district is known for activities such as cape wine tasting, gliding, hiking and the famous Deneysville Inland Riviera.	• Cultural tourism • Eco-tourism • Adventure tourism • Sports tourism • Medical tourism • Theme parks • Investment in world heritage sites



ENVIRONMENTAL FORECAST

Climate change is one of the eventualities that may trigger disaster and will have an impact on water, agriculture, and many other human activities and therefore measure must be put in place in prevent and or mitigate against and potential eventualities. Some 39 key impacts (KI) have been identified and the degree to which they could affect specific areas within Municipality are recorded.

The Municipal Disaster Management Plan is aligned to the Free State Province Climate Change Response and Adaptation implementation Plan to mitigate against environmental impacts through implementing interventions and strategies that would contribute towards communities becoming resilient to climate change vulnerabilities, natural hazards and disasters. Furthermore, Municipality will forge relations and partner with SASOL as well as FS Government to develop Air Quality Management Plan (AQMP) to minimize the emissions of air pollutant.

SECTION J: PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT & PRIVATE BUSINESS

Introduction

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

The table below reflects on the Project list received from the Free State Province Sector Departments to enable the Municipality to incorporate those programmes and Projects in the IDP. These projects will be implemented within area of Metsimaholo Local Municipal jurisdiction:

This table provides only projects received from sector departments and will incorporate others in the Final document as an when received

TABLE: PROVINCIAL PROGRAMMES AND PROJECTS:

PROJECT NAME	AREA		COORDINATES/PROPERTY DESCRIPTION	TIMEFRAMES		PROGRESS/ MILESTONE	ACTUAL BUDGET		
	LOCATION	WARD		START DATE	END DATE		2024/2025	2025/2026	2026/2027
DEPARTMENT OF EDUCATION									
IKETSETSENG	Sasolburg	10	6 Classrooms & Learner & Educators Ablutions	1/07/2024	31/3/2025	Procurement	5 600 000,00	-	-
KRAANVOELVLAKTE P/S	Oranjeville	5	New fence	2/09/2024	31/3/2025	Procurement	1 000000,00		
MALAKABENG	Sasolburg	12	New admin & fencing	1/08/2024	30/5/2025	Procurement	4 500000,00	1 500 000,00	
METSIMAHOLO P/S	Oranjeville	5	Major renovations	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	
DEPARTMENT OF HEALTH									
FEZI NGOBENTOMBI HOSPITAL	Sasolburg		Fezi Ngubentombi Hospital Maternity wing / seclusion	01/07/2021	31/03/2025				
DEAPRTMENT OF ROADS & TRANSPORT									
SASOLBURG - HEILBRON			SPECIAL MAINTENANCE			Construction Permit Application	R309 853 209		
KOPPIES - SASOLBURG			SPECIAL MAINTENANCE			Construction Permit Application	R211 920 420		
JIM FOUCHE - DE (PHASE 2)			SPECIAL MAINTENANCE			Completed	R71 125 033,66		
DEPARTMENT OF WATER AND SANITATION									
DEPARTMENT OF HUMAN SETTLEMENT									
DEPARTMENT OF ENERGY									
DEPARTMENT OF PUBLIC WORKS & NFRASTRUCTURE									
SASOLBURG: KATLEGO MPUMELELO SECONDARY SCHOOL	Sasolburg		New Secondary School	06 May 21	29 March 2024	89%	Client Department Client Department		Client Department

DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT									
PLANTING OF MAIZE ON 130HA AND PURCHASING OF PRODUCTION INPUTS	Denneysville						R 2 175 000		
BEEF AGRO PROCESSING	Sasolburg						R 1 000 000		
DESTEA									
DEPARTMENT OF FORESTRIES, FISHERIES &ENVIROMENTAL AFFAIRS									
EMPLOYMENT OF YOUTH ENVIRONMENTAL COORDINATOR	All four (4) local municipalities in Fezile Dabi			April 2024	April 2026	Under planning.			

The projects below form part of the Social Labour Plans (SLPs) implemented by private sector operating their business within Metsimaholo Local Municipal jurisdiction. The listed stakeholders are strategic partners with the municipality to advance Local Economic Development and further implementing the development programmes and projects through the IDP:

PROGRAMMES AND PROJECTS BY PRIVATE BUSINESS AND OTHER STAKEHOLDERS:
The table below provides progress on the implementation of the planned project(s) for 2023/24.

PROJECT NAME	ALLOCATION			WARD
SERITI MINE				
Social Labour Plan (SLP) & Community Development		**PROGRESS THUS FAR**		
Metsimaholo Khodisong Informal Trading Stalls (Zamdela)		Procumbent process underway and site plan completed.		12
	2024/25	**2025/26**	**2026/27**	
	3 750 000			

The table below provides the estimated allocations (projections) on the planned or existing Multi-year Project(s) for 2024/25 Financial Year and outer years within the jurisdiction of Metsimaholo Local Municipality:

This table provides only projects received from private business sector and will incorporate others in the Final document as an when received.

Social Labour Plan (SLP) & Community Development				
PROJECT NAME	**MTERF ESTIMATES**			**WARD**
	2024/25	**2025/26**	**2026/27**	
SERITI MINE				
Metsimaholo Khodisong Informal Trading Stalls (Zamdela)	**3 750 000**			**12**
SASOL				
Paved Road				**19**
RAND WATER FOUNDATION				
BOTHMA & SONS TRANSPORT (SLP (MTREF:2024-2027) Projects proposed and to be concluded/Approved by Municipality				
Repair of all surrounding Roads and Installing/erecting road signs				
Remove Water Plants from Vaal River				
Revitalize Clinic (painting& minor repairs)				
NATREF				
ESKOM				

Adherence to the Planning and Accountability Model

In developing this reviewed plan, the Metsimaholo Local Municipality acquainted itself with the Planning and Accountability Model. The introduction of the Planning and Accountability Model for the 4th generation of Integrated Development Plans is an initiative of the Fee State Provincial Department of Cooperative Governance and Traditional Affairs.

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

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

The rational for the Proposed Planning and Accountability Model is:

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

Based on the above notion, The department convened Provincial Draft IDP Assessment Sessions that brought together the National and Provincial sector departments, State Owned Entities and other organizations to engage with municipal draft IDPs with a view of providing comments that are aimed at improving the quality of IDPs and service delivery. Metsimaholo IDP was subjected to this process wherein respective Key Performance Areas (KPA's) commissions participated during the Provincial draft IDP assessment sessions that was held from the 18th to the 21st of April 2023 in Bloemfontein, submitted the general observations inputs or recommendations and the following key observation as follows:

KPA COMMISSION: LEGALLY COMPLIANT:

Background/Introduction:

Legally compliant IDP refers to the Municipal IDP document that has been developed in line and in accordance with the legislative framework namely the constitution Act 108 of 1996, MSA 32 of 2000, MFMA Act 56 of 2003. Municipal structures Act 177 of 1998, etc. that governs, regulate and guide the municipality on the development and coordination of the municipal IDPs. Ideally, an IDP should meet all the legislative framework guidelines in terms of the process, procedures, timeline as well as all necessary stakeholder and public and community participation activities.

The fundamentals of a Legally Compliant IDP

- IDP Process Plan
- Core components of the IDP MSA section 26(a-i)
- Community Participation Process
- Timelines adherence
- “Portfolio of Evidence” for example, processes contents, procedures to mention but a few.

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• The IDP document is packaged according to the revised IDP framework of 2012 and the municipality is encouraged to maintain the structure of the document. • Municipality advised to include narration of infographics incorporated under the municipal strategic objectives on the alignment table. • The municipality adhered to all the legislative timeframes in terms of meeting all the IDP process plan requirements and tabled its IDP within the legislative timeframe. The legally compliant report has improved from the previous report and the municipality is encouraged to maintain the good standard/practice. • Municipality to pay more attention on the review and adoption of the LED strategy.
General Observations	• Some of the municipalities including district are not adhering to the legislative timeframes of IDP processes. • Local municipalities except the district municipalities have outdated sector plans. (The concern is on the LED strategy because all locals rated partially or not achieved)
Recommendations	• Municipalities must adhere to the legislative timeframes of IDP processes. • Municipalities should improve the status of their sector plans.

KPA COMMISSION: ALIGNMENT

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• Metsimaholo local municipality's managed to held the engagement session with both the community and the sector departments. • List of community needs on the draft IDP is highlighted. Sector • Department's projects are also included on the plan. • The alignment of the IDP to the National Development Plan and Free State Growth Development Strategy was provided. • In terms of projects funding, external funders and conditional grants will be utilized.
General Observations	• The local municipalities in the Fezile Dabi and its district municipality demonstrate anticipated effective Plan we hope execution of these plans will be executed timeously.
Way forward	•
Recommendations	• The municipalities need to ensure that they utilize the correct version of the FSGDS. • The majority of the municipalities in this District municipality have identified the needs per wards.

KPA COMMISSION: SPATIAL DEVELOPMENT FRAMEWORK (SDF)

Background/Introduction:

- The SDF Commission 2023 comprised of Town Planners from COGTA: Spatial Planning, officials from SALGA, and MISA and municipal officials.
- Where possible and when officials from municipalities were present, the SDF Assessment template were discussed with the official responsible for the SDF (town planners or IDP Managers, etc.).
- After discussions with COGTA: IDP, it was decided that the latest adopted SDF by Council will be assessed, which is still the legal document. If an SDF is being reviewed and at the Proposals Phase/Implementation Phase, the Draft SDF will be assessed.

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIE S**
SUMMARY	

Metsimaholo LM	• The current SDF was adopted by Council for 2016/2017. • The **2012** SDF is attached as a sector plan but there is a 2017 SDF. The SDF finds expression in the IDP. • The municipality asked COGTA to assist them with the review of the SDF. This process will start in this financial year. • No assessment took place in 2023. The previous Assessment Report 2017 is still applicable.
General Observations	• In the IDP Assessment Template for Local Municipalities 2022, two questions were duplicated (3.7 and 3.8). • The IDP Templates (municipal, district and Metro) must be revised. • The calculation of estimates for population, housing and economic/employment is a challenge due to the lack of statistics. • Municipalities don't have money to advertise intend of reviewing SDF in newspapers. They use alternative ways, like social media and notices in all towns in the municipality.
Way forward	COGTA will continue to assist Municipalities with the review/compilation of their SDFs, if requested by Municipalities.
Recommendations	Department of Public Works must engage with Municipalities.
Improvement Plan or Progress by Municipality	

KPA COMMISSION: RURAL DEVELOPMENT PLAN (RDP)

Background/Introduction:

The alignment of the Rural Development Sector Plan (DALRRD Sector Plan) to all the District and Local Municipalities within the Free State.

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITIES	**FEZILE DABI DISTRICT MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• The municipality did not reference the Rural Development Sector Plan. • Commodities were not identified in the IDP. • The municipality did not have spatial representation of • FPSU's, Agri-Hubs and Functions regions of the municipal area. • The municipality does not have the latest approved DALRRD sector projects list. Will be forwarded to the Municipality once finalized
General	• Many of the IDPs are not reflecting the RDSP or aligning to the context of the plan. • Some Municipalities make mention of the plan, but not to the extent that it should
Observations	• It is suggested that if the Municipalities are having difficulty with incorporating the information provided from the Department, please contact the Department and we are more than willing to assist with the alignment of DALRRDs Sector
Way forward	• Plan with the Municipal IDP and SDFs, as discussed with some of the Municipal representatives at the Assessments. • Relevant information and projects regarding the RDSP to be forwarded to all the Municipalities.
Recommendations	• Support for the Municipalities are required. It is recommended that the municipality requests assistance with the inclusion of RDSP to ensure compliance. • District Rural Development Plan (DRDP) to be changed to Rural Development Sector Plans (RDSP) • For further information regarding the RDSP, please contact either Mr. Danie Schoeman • (Danie.Schoeman@dalrrd.gov.za), Mrs. Kelly Nadesan • (Kelly.Nadesan@dalrrd.gov.za) or Ms. Nthabiseng Moloto (Nthabiseng.Moloto@dalrrd.gov.za) with regards to alignment to the Rural Development Sector Plan and Implementation Plan developed by DALRRD.

Improvement Plan or Progress	• The Rural Development Plan is incorporated in e Document (Pg.392)

KPA COMMISSION: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• The infrastructure items per 4.1.1 are not clearly specified in the IDP situational analysis. One has to search for them extensively. • The roads and transport does not indicate the households that will benefit from the planned initiatives • The IDP document needs to include the operations and maintenance improvement programmes of roads and transport. • Budget for O&M not indicated in the document.
General Observations	There is a too many plans or sector plans required that assumes that the municipality has sufficient stuff and financial to execute. We believe that the IDP is sufficient to identify, analyse and implement the projects for delivery of services. We should stop requiring municipalities to have so many plans that are asks repetitive outcomes. We believe there should be more implementation tracking than planning.
Way forward	
Recommendations	That Municipalities should strive to adhere to the guidelines referred to in the Evaluation Framework. It looks like the IDP is being developed with no alignment to Evaluation Framework. If Municipality does not understand what the Framework is referring to, it will assist to call the relevant sector Department or Cogta's IDP unit.

KPA COMMISSION: WATER AND SANITATION

Background/Introduction:

The summary of findings reflects the contents of the IDP for all the 4 LMs within Fezile Dabi that are mandated to ensure access to water and sanitation.

SUMMARY OF FINDINGS	
DATE	**18 April 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• The WSA has not confirmed their water status in terms of the Water Services Act, 108 of 1997 (Sec 12-18). • Free Basic Services (FBS) is included in the WSAs plans, Water loss is a serious challenge and the WSA had planned to address the challenge such as the planned 500 meters and construct 25 km pipeline upgrade.
	The WSA will need special attention pertaining the water and sanitation services, not so much has been exposed and W&Ss is primarily a challenge to the municipality as outlined in the IDP.
General Observations	The municipalities have prioritized ensuring and improving access to water and sanitation however there seems to be less effort directed on operations and maintenance.
Way forward	The municipalities are advised to consider and incorporate all the comments as outlined in the improvement measures.
Recommendations	The municipalities are advised to consider and incorporate all the comments as outlined in the improvement measures.
Improvement Plan or Progress thus far	

KPA COMMISSION: LOCAL ECONOMIC DEVELOPMENT (LED) :

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• The municipality was represented by the IDP Coordinator. • The LED Strategy 2013 should be reviewed and updated. • No LED budget included in the IDP. • The municipality should proofread and edit the IDP document before finalisation. • Reference is made to omissions and highlights in red that cannot be confirmed (pg. 314, 315, 319 and 322)
General Observations	□
Way forward	□ The assessment template should reviewed to simplify some of the questions i.e. Does the IDP document have evidence of empirical and statistical information to support the main development thrust regarding economic development.
Recommendations	Inputs on the assessment template: • *Inclusion of the functionality of governance structures (LED Forums) as coordinated by the district municipalities in terms of IGRA* • *Question 4.2.1 & 4.2.2 and 4.3.2 & 4.3.2 should merged*.
Improvement Plan or Progress thus far	LED Strategy developed and Approved by Council in 2023. The Plan is incorporated in the IDP Document (p.306)

KPA COMMISSION: GOOD GOVERNANCE:

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• To develop the service charter and reflect the Batho Pele in the document . • Develop service standard and SOP's
General Observations	□ No comment
Way forward	□ No comment
Recommendations	□ No comment
Improvement Plan and progress thus far	Batho Ple Principle is referenced (pg.449)

KPA COMMISSION: FINANCIAL VIABILITY:

SUMMARY OF FINDINGS	
DATE	18 April 2023
DISTRICT MUNICIPALITY	FEZILE DABI AND LOCAL MUNICIPALITIES
SUMMARY	
Metsimaholo LM	• All policies are mentioned in the document, date of review and approval to be included. • The Municipality must outline the activities with regard to the expenditure management.
General Observations	• When a comparison was made since the last submission, there were many aspects that had been raised but were not addressed/updated with the exception of Metsimaholo.
Recommendations	• Ngwathe and Mafube to benchmark with Metsimaholo because they do not have a financial plan at all.

KPA COMMISSION: SOCIAL SERVICES:

Fezile Dabi local municipalities were not assessed

KPA COMMISSION: DISASTER MANAGEMENT

SUMMARY OF FINDINGS	
DATE	25 APRIL 2023
DISTRICT MUNICIPALITY	FEZILE DABI AND LOCAL MUNICIPALITIES
SUMMARY	
Metsimaholo LM	• The municipality must establish mechanisms for internal and external coordination of the disaster management function (Inter-departmental Disaster Management Committee and Local Municipal Disaster Management Advisory forum). • It is commendable that the municipality makes reference to the Climate Change Risk and Vulnerability report compiled by the Department of Environmental affairs. It is advisable that such information be incorporated into the broader municipal risk profile so that it can guide the identification and design of risk reduction projects. • The municipality must strengthen capacity of the Disaster Management Focal Point so as to enhance performance.

General Observations	• There is a general lack of inter-governmental structures to drive coordination of Disaster Management programmes between the district, local municipalities as well as sector departments. • There is a need to conduct district-wide risk assessments to inform integrated planning across the district. In cases where comprehensive risk assessments have not been conducted, reference should be made of assessment results based on anecdotal evidence. • Most municipalities have identified possible risk reduction initiatives; however, these are not time-bound and budgeted for. • There is also a need to clarify the different roles of local and district municipalities, as well as integrate such where applicable.
Way forward	• The PDMC must develop support programmes for all municipalities. Such programmes should specify the type of support that the PDMC will render for each municipality. • Any financial support measures that municipalities can have access to should be expressly communicated to municipalities and plans put in place to put such into effect without delay. • Sector departments dealing with conditional grants that can be utilized for disaster management purposes should be allocated time for briefing sessions on all forums e.eg. Interdepartmental Committee on Disaster Management; Disaster Management Advisory Forums; Provincial Fire Services Advisory Forum; etc. • The PDMC is encouraged, where applicable, to conduct regular one-on-one meetings with municipalities.
Recommendations	• It is recommended that the PDMC together with municipal Disaster Management Focal Points as well as other relevant stakeholder convene a session where Disaster Management issues can be discussed and finally agreed upon. Such a session should culminate with the development and adoption of a roadmap that will guide the implementation of the disaster management function for both the district and local municipalities. • The PDMC should also design training programmes for municipal councilors. Such training programmes should not be once-off exercises; instead they should be done in accordance with an agreed sustainable programme.
Improvement Plan and progress thus far	•

KPA COMMISSION: TOURISM:

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• The municipality has one official responsible for marketing and tourism and it is not clear if the official is qualified or not. • No indication of a sector plan as well as programs. It would also seem that tourism is not sufficiently prioritized.
General Observations	• No real prioritization of tourism programs, this might be because of its interrelatedness with other sectors. • Programs identified are not funded which is a serious concern tourism value chain beneficiation.
Way forward	Municipalities to increase efforts to ensure that tourism receive the necessary attention that it requires.
Recommendations	• Programs to be aligned with DESTEA and FSGLTA. • Units responsible for tourism to lobby for more funds toward tourism programs.
Improvement Plan/progress to date	• Sector Plan (Tourism Strategy) approved by Council in 2023 and Incorporated in this Document(pg.334)

KPA COMMISSION: ENVIRONMENTAL ANALYSIS:

Background/Introduction:

The Summary of findings reflect the contents of the IDP for all the 4 LMs within the Fezile Dabi DM that are mandated to ensure the proper management of the environment through its various environmental aspects.

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• The municipality must include the Budget for the environmental management function. • The municipality must develop environmental by-laws for enforcement. • According to NEM: AQA the municipality must develop Air Quality Management Plan since the municipality is an Air Quality Priority Area
General Observations	• There is general improvement in the reflection of environmental issues in the IDPs. • There is a need for alignment of environmental information across all phases of IDP. E.g., Projects and strategies must be aligned with the current municipal environmental status quo to address issues identified. • There is generally limited capacity in terms of environmental officers to be accountable on environmental governance issues. • Most municipalities do not have legislatively required AQMP.
Way forward	Training on IDP Environmental Tool Kit to assist with incorporation of environmental issues in the IDP.
Recommendations	Municipalities should consider establishing environmental management unit/appoint officers responsible for environmental management. Municipalities are advised to develop an AQMP as per the NEMA: Air Quality Act 2008. Municipalities should consider aligning environmental information across all phases of IDP. Municipalities to use DFFE Air Quality and Waste Model By-Laws

KPA COMMISSION: POPULATION

SUMMARY OF FINDINGS	
DATE	**18 April 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	• Include CS 2016 data for comparison purposes • Pyramids not included for comparison of demographics. i.e gender, age groups • Health and Education facilities data not included • Causes of death not included • No data comparability in terms of population, only 2011 data • No data on energy for heating
General Observations	Most documents are not aligned according to Key Performance Indicators: it makes it difficult to identify good work as well as mistakes especially when IDP managers are not present
Way forward	□ No comment
Recommendations	□ Align your documents with Key Performance Indicators to ease IDP assessment process
Improvement Plan or progress thus far	Data is provided (20)

KPA COMMISSION: INSTITUTIONAL ARRANGEMENTS

Background/Introduction

The commission is responsible for the assessment of institutional arrangements which looks into whether the implementation of the Municipal Staff Regulations (MSR) of September 2021 finds expression in the IDP.

SUMMARY OF FINDINGS	
DATE	**18 APRIL 2023**
DISTRICT MUNICIPALITY	**FEZILE DABI AND LOCAL MUNICIPALITIES**
SUMMARY	
Metsimaholo LM	□ Metsimaholo has done due diligence to the process showing that there has been work done in the implementation of the MSR since the November 2022 assessment, as a result the municipality has improved and achieved all indicators. However there were inconsistencies in the provision of narrations so that one can have more details to the progress made.
General Observations	• The commission noted that the template that was revised was not well developed to talk to the IDP assessment requirements hence the commission revised the assessment template to include a column for IDP assessments.

	• Furthermore the assessment template only focused on MSR and omitted to include some institutional arrangement areas from the previous template.
Way forward	CoGTA will continue to support municipalities to ensure adherence to amongst others, the implementation of MSR.
Recommendations	That the commission revise the template for next assessments in order to ensure that matters of institutional arrangements post the implementation of all MSR chapters find proper expression in the IDP.
Improvement Plan or progress thus far	

GENERAL SERVICE STANDARDS: METSIMAHOLO LOCAL MUNICIPALITY

PURPOSE:

The Service Standards are aimed at ensuring that all customers who meet Metsimaholo Local Municipality are dealt with courteously and are offered excellent service.

WHO ARE THE MUNICIPALITY's CUSTOMERS?

These are residents and businesses whose main contact with the Municipality is through the consumption of municipal services, and it is herein that Municipal needs to begin to build relationships with citizens and communities. These include Councillors, municipal officials and other stakeholders.

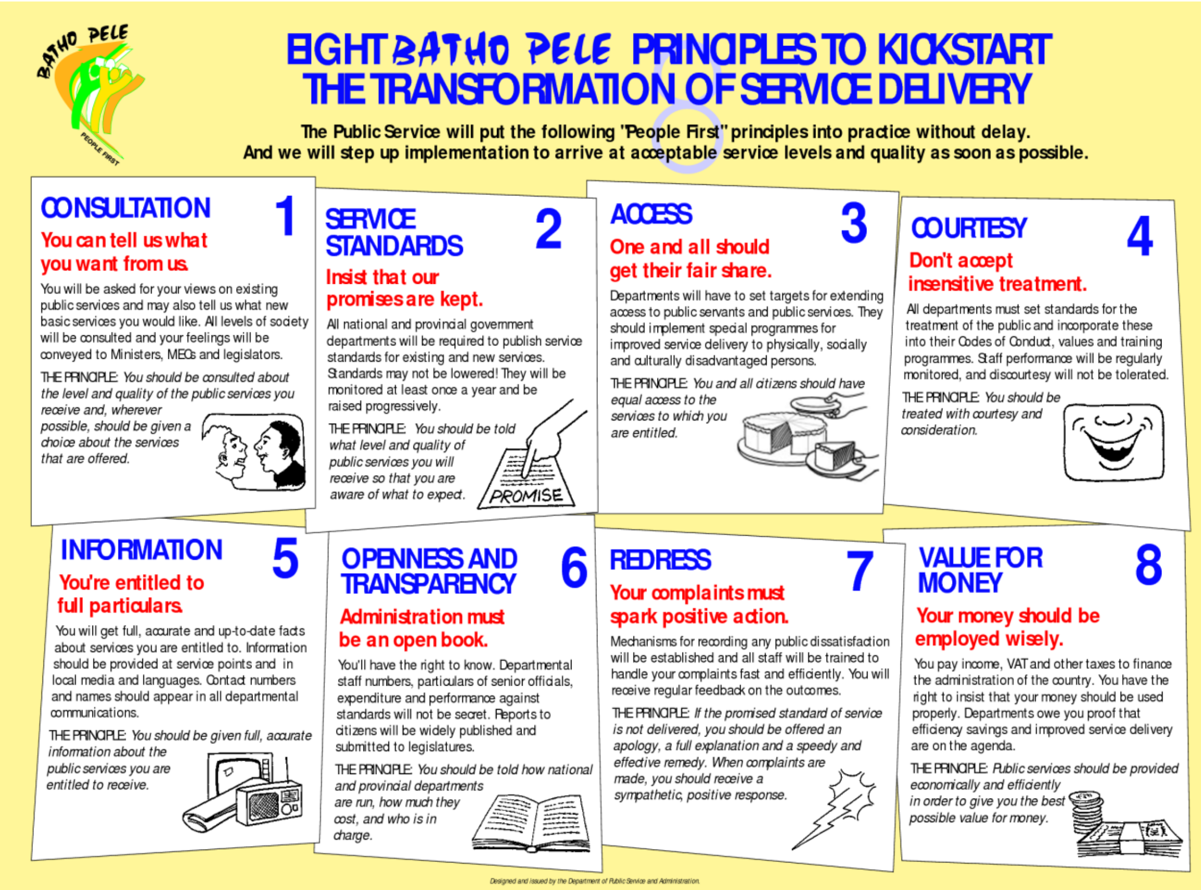
It is necessary to be responsive to the needs of the consumers and strive to improve customer management and service provision which is critical to building an environment conducive to economic and social development.

GUIDING PRINCIPLES:

The guiding principle observed by the Municipality are the Batho Pele Principles which is a Sesotho adage meaning ***'People First '.*** It is an initiative to get municipal officials to be service oriented, to strive for excellence and to commit to continuous service delivery improvements. It is a transparent mechanism to hold municipal officials accountable for the type of services they deliver. It is a citizen-oriented approach to service delivery.

To achieve customer service excellence, the Metsimaholo Municipality's value system is based upon these Principles namely:

Access	All citizens shall have equal access to the services to which they are entitled to.
Courtesy	Our customers shall be treated with courtesy, consideration and professionally at all times.
Information	Customers shall be given full, accurate information about the municipal services they are entitled to receive.
Openness and transparency	Customers shall be told how municipality is run, how much it costs, and who is in charge
Redress	If the promised standard of service is not delivered, customers shall be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, customers shall receive a sympathetic, positive response.
Value for money	We shall consistently strive to embrace principles of good governance and provide services economically and efficiently in order to give citizens the best possible value for money.



For our municipality to fulfil all the Batho Pele guiding Principles, it is ensuring the following:

Priority	Description	Action Plan
Encouraging Innovation and Rewarding Excellence	We shall encourage innovation as it can be new ways of providing better service, cutting costs, improving conditions, streamlining and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who "go the extra mile" in making it all happen.	Financial Management and Viability Institutionalizing and cascading Performance Management System (PMS)
Customer Impact	We shall look at the benefits we have provided for our customers both internal and external and ensure that all our customers are aware of and are exercising their rights in terms of the Batho Pele principles	Conduct Public Satisfaction Survey
Leadership and Strategic Direction	We shall provide good leadership since its one of the critical ingredients for successful organisations. Organisations that do well in serving their customers can demonstrate that they have leaders who lead by example.	Municipal Strategic Sessions

GENEARL SERVICE STANDARDS:

Customer Service Standards are important to ensure that:

- All customers, whether they are residents or visitors will receive the same consistent high standards of customer care.
- Customer Care and Customer Service are essential to the planning and delivery of all Municipal services.
- All staff members will constantly be conscientized on their responsibility to put Customers First in the performance of their duties, and.
- Council will avoid wasteful expenditure by providing services "Right the First time".

For Customer Care to make sense, it is necessary to draw up Service Standards that are designed to:

- Be measurable, with set performance targets which can be reviewed.
- Stipulate the exact way staff should behave in dealing with customers; and
- Incorporate training that would ensure that staff fully understands what is expected of them with regards to Customer Care.

The Service Standards designed for good Customer Care are as follows:

Walk in Customers	Dress Code and Staff identification
Telephone Enquiries	Buildings and signage
Written Correspondence	Staff Conduct
Customer Complaints	Customer Conduct
Communication	Business hours
Customer Safety and Health	

SECTORAL SERVICE STANDARDS: METSIMAHOLO LOCAL MUNICIPALITY (FS204)

Free State: Municipality (FS204) - Schedule of Service Delivery Standards: Metsimaholo Local Municipality	
Description	
Standard	**Service Level**
Solid Waste Removal	
Premise based removal (Residential Frequency)	1 X 1 per week
Premise based removal (Business Frequency)	1 X 6 days
Bulk Removal (Frequency)	As and when (adhoc basis)
Removal Bags provided(Yes/No)	No
Garden refuse removal Included (Yes/No)	Yes
Street Cleaning Frequency in CBD	1 X 6 days
Street Cleaning Frequency in areas excluding CBD	1 X 6 days
How soon are public areas cleaned after events (24hours/48hours/longer)	24 hours
Clearing of illegal dumping (24hours/48hours/longer)	Monthly
Recycling or environmentally friendly practices(Yes/No)	Yes
Licenced landfill site (Yes/No)	No, but operating with a concept permit
Water Service	
Water Quality rating (Blue/Green/Brown/N0 drop)	Blue Drop
Is free water available to all? (All/only to the indigent consumers)	Only to the indigents
Frequency of meter reading? (per month, per year)	Per month
Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period)	Three months
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	Three months
Duration (hours) before availability of water is restored in cases of service interruption (complete the sub questions)	
One service connection affected (number of hours)	
Up to 5 service connection affected (number of hours)	4 hours

	4 hours
Up to 20 service connection affected (number of hours)	N/A
Feeder pipe larger than 800mm (number of hours)	24 hours
What is the average minimum water flow in your municipality?	80 m3/hour
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)	No
How long does it take to replace faulty water meters? (days)	4 days
Do you have a cathodic protection system in place that is operational at this stage? (Yes/No)	No
Electricity Service	
What is your electricity availability percentage on average per month?	
Do your municipality have a ripple control in place that is operational? (Yes/No)	Yes
How much do you estimate is the cost saving in utilizing the ripple control system?	Seventeen percent
What is the frequency of meters being read? (per month, per year)	Per month
Are estimated consumption calculated at consumption over (two month's/three month's/longer period)	3 months
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	3 months
Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer)	Two day
Are accounts normally calculated on actual readings? (Yes/no)	Yes
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)	Yes
How long does it take to replace faulty meters? (days)	2 days
Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No)	Yes
How effective is the action plan in curbing line losses? (Good/Bad)	Bad
How soon does the municipality provide a quotation to a customer upon a written request? (days)	7 days
How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days)	2 days
How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days)	2 days
How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days)	7 days
Sewerage Service	

Are your purification system effective enough to put water back in to the system after purification?	Plants are being upgraded
To what extend do you subsidize your indigent consumers?	100% subsidized
How long does it take to restore sewerage breakages on average	
Severe overflow? (hours)	24 hours
Sewer blocked pipes: Large pipes? (Hours)	24 hours
Sewer blocked pipes: Small pipes? (Hours)	24 hours
Spillage clean-up? (hours)	48 hours
Replacement of manhole covers? (Hours)	24 hours - availability
Road Infrastructure Services	
Time taken to repair a single pothole on a major road? (Hours)	48 hours
Time taken to repair a single pothole on a minor road? (Hours)	96 hours
Time taken to repair a road following an open trench service crossing? (Hours)	96 hours
Time taken to repair walkways? (Hours)	More than 120 hours
Property valuations	
How long does it take on average from completion to the first account being issued? (one month/three months or longer)	One month
Do you have any special rating properties? (Yes/No)	No
Financial Management	
Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/Increase)	Stable, depend on impairment for unauthorised and cashflow for fruitless expenditure (interst paid on arrear accounts)
Are the financial statement outsources? (Yes/No)	No

Are there Council adopted business process structuring the flow and management of documentation feeding to Trial Balance?	No
How long does it take for an Tax/Invoice to be paid from the date it has been received?	Within 30 days
Is there advance planning from SCM unit linking all departmental plans quaterly and annualy including for the next two to three years procurement plans?	Yes
Administration	
Reaction time on enquiries and requests?	7 Days
Time to respond to a verbal customer enquiry or request? (working days)	1 Day
Time to respond to a written customer enquiry or request? (working days)	Within 5 days
Time to resolve a customer enquiry or request? (working days)	Within 5 days
What percentage of calls are not answered? (5%,10% or more)	10%
How long does it take to respond to voice mails? (hours)	No voice mails
Does the municipality have control over locked enquiries? (Yes/No)	No
Is there a reduction in the number of complaints or not? (Yes/No)	Yes
How long does in take to open an account to a new customer? (1 day/ 2 days/ a week or longer)	1 Day
Community safety and licensing services	**Not our competency**
How long does it take to register a vehicle? (minutes)	Not our competency
How long does it take to renew a vehicle license? (minutes)	Not our competency
How long does it take to issue a duplicate registration certificate vehicle? (minutes)	Not our competency
How long does it take to de-register a vehicle? (minutes)	Not our competency
How long does it take to renew a drivers license? (minutes)	Not our competency
What is the average reaction time of the fire service to an incident? (minutes)	7 Minutes
What is the average reaction time of the ambulance service to an incident in the urban area? (minutes)	Not our competency
What is the average reaction time of the ambulance service to an incident in the rural area? (minutes)	Not our competency

Economic development	
How many economic development projects does the municipality drive?	N/A
How many economic developments programme are deemed to be catalytic in creating an enabling environment to unlock key economic growth projects?	Nothing thus, Municipality is currently relying on SLP initiatives from Mining Houses. Project list submitted to SERITI wherein awaiting SLP approval by DMR.
What percentage of the projects have created sustainable job security?	No data yet
Does the municipality have any incentive plans in place to create an conducive environment for economic development? (Yes/No)	Yes, we have incentive policy that is aimed at giving Tax Holidays for a period of Three years in line with regulations in order to attract and retain direct investment within our locality.
Other Service delivery and communication	
Is an information package handed to the new customer? (Yes/No)	No
Does the municipality have training or information sessions to inform the community? (Yes/No)	The Ward Committees meetings, including (Ward Councillors) IDP&Budget serve as information sessions
Are customers treated in a professional and humanly manner? (Yes/No)	Yes

IDP STANDARD OPERATING PROCEDURE

STANDARD OPERATING PROCEDURES: IDP- METSIMAHOLO LOCAL MUNICIPALITY

DOCUMENT	PROCESS	FREQUENCY		
IDP *(Integrated Development Plan)*	**PLANNING**	**ANNUAL**		
NR	**PROCEDURE**	**RESPONSIBLE PERSON**	**TIMEFRAMES**	
01	Develop IDP Process Plan in consultation with the Office of the Executive Mayor and the Office of the Speaker of Council	IDP/PMS Manager	**AUGUST**	**1-7 August**
02	Develop public participation schedule for 23 Wards in consultation with the Office of the Mayor and the Office of the Speaker of Council	IDP/PMS Manager		**By 7 August**
03	Develop schedule for Sector meetings (IDP Representative Forum) in consultation with the Directorates that will take place in February	IDP/PMS Manager		**By 7 August**
04	Circulate invitations for IDP Steering committee	IDP/PMS Manager		**By the 7 August**
05	Host IDP Steering Committee Meeting to consider the schedules and process plan	Executive Mayor		**Mid-August**
06	Incorporate inputs from the Steering Committee Meeting into the Process Plan, Public Participation schedules and schedules for sector meetings	IDP/PMS Manager	**AUGUST**	**Within 5 Days after the steering committee meeting**
07	Preparation of Council items for Process Plan, Public Participation schedules and schedules for sector meetings	ID/PMS Manager		**Within 5 Days after the steering committee meeting**
08	Municipal Manager to signs off the items for Council	Municipal Manager		**Within 5 Days after the steering committee meeting**
09	Send items to Administration Office for incorporation in the Council Agenda	IDP/PMS Manager		**Within 24hrs after the Municipal Manager signed off the Council items**
10	Adoption of Process Plan, Public Participation schedules and schedules for sector meetings by Council	Council	**AUGUST**	**End August**
11	Send Copies of the adopted Process Plan, Public Participation schedules and schedules for sector meetings to National and Provincial Treasury and CoGTA with a signed resolution of Council	IDP/PMS Manager	**SEPTEM**	**Within 10 Days after adoption**
12	Publish in the local print media and in the municipal website	ICT, IDP/PMS Communications Managers		**Within 10 Days after adoption**

13	Make logistical arrangements in consultation with the Office of the Mayor, and Office of the Speaker for the public participation process	IDP/PMS Manager, Manager: Mayor's Office and Manager: Speaker's Office	**BER**	**By Mid-September**
14	Host the public participation meetings as per the adopted public participation schedules	Executive Mayor, Speaker of Council, MMC's, Ward Councilors, and Management	**SEPTEM**	**Within Mid-September to November**
15	Summarize issues raised by the community during public participation process	IDP/PMS Manager		**By end December**
16	Ensure that the current year IDP is adjusted accordingly during mid-term budget adjustment in line with adjusted budget and adjusted SDBIP of the current year.	IDP/PMS Manager	**J**	**By end January**
17	Ensure that the adjusted IDP of the current year is tabled before Council for adoption	IDP/PMS Manager	**ANU**	**By end January**
18	Host IDP Steering Committee Meeting to consider the issues raised during the public participation process for prioritization	Directorates / MMC's	**AR**	**By end of January**
19	Inform directorates of the POE that will be required and any other expectations for their sector meetings	IDP/PMS Manager	**Y**	**By end of January**
20	Host IDP Sector meetings as per the schedule approved in August (IDP Representative Forum)	MMC's / Councilors / Directors and the Managers in the Political Offices	**FE**	**By end of February**
21	Consolidate inputs from IDP sector meetings (IDP Representative Forum)	IDP/PMS Manager	**BRU**	**By end of February**
22	Develop Draft IDP for the financial year beginning in July	IDP/PMS Manager		**By 10 March**
23	Consult with Directorates and Budget Office for commitments of the Projects for the financial year beginning in July	IDP/PMS Manager	**MA**	**By 15 March**
24	Circulate invitations for IDP steering committee meeting	IDP Manager	**R**	**By 15 March**
25	Host the IDP steering committee meeting where prioritized projects will be confirmed and incorporate inputs accordingly	Executive Mayor	**CH**	**By 20 March**
26	Finalize the Draft IDP for the year beginning in July	IDP/PMS Manager		**By 20 March**
	Sign off by Manager in the Municipal Managers Office and Municipal Manager	Manager in the MMs Office and Municipal Manager	**MA**	**By 20 March**
27	Prepare Council Item Draft IDP for and have it signed off by Municipal Manager	IDP/PMS Manager	**R**	**By 20 March**
28	Send the item to Administration Office for incorporation in the Council Agenda	IDP/PMS Manager	**C**	**By 20 March**
29	Adoption by Council of Draft IDP for the year beginning in July	Council	**H**	**By 31 March**

30	Send copy of the adopted Draft IDP for the year beginning in July with the signed Council resolution to National and Provincial Treasury and CoGTA	IDP/PMS Manager	APRIL	**Within 10 days after adoption by Council**
31	Publish the adopted Draft IDP for the year beginning in July 21 working days on local print media, municipal website and public institutions for public comments	IDP/PMS Manager		**Within 10 Days after adoption by Council**
32	Consolidate all inputs from sectors and the Public into and amend the Draft IDP document for the year beginning in July where necessary	IDP/PMS Manager	MAY	**From 1 May**
33	Sign Off by Manager in the Office of MM and Municipal Manager	Manager in MMs Office and Municipal Manager		**By 1 May**
34	Circulate invitation for IDP steering committee	Municipal Manager	MAY	**From 2 May**
35	Host the IDP Steering Committee Meeting	Executive Mayor		**Mid-May**
36	Consolidate inputs from the IDP steering Committee and amend the adopted Draft IDP for the year beginning in July accordingly	IDP/PMS Manager		**By 20 May**
37	Prepare Council Item for the final adoption of the IDP for the year beginning in July Council	IDP/PMS Manager	MAY	**By 20 May**
38	Municipal Manager must sign off the Council item	Municipal Manager		**By 20 May**
39	Send the Draft IDP for the year beginning in July to Administration for inclusion in the Council Agenda	IDP/PMS Manager		**By 20 May**
40	Adoption of the IDP for the year beginning in July by Council	Council		**By 31 May**
41	Publish the adopted IDP for the year beginning in July in the local print media, municipal website and public institutions, in liaison with ICT & Communications Managers	IDP/PMS Manager / ICT & Communications Managers	JUNE	**Within 10 Days after adoption by Council**
42	Send copies of the adopted IDP for the year beginning in July with the signed Council Resolution to National and Provincial CoGTA and Treasury	IDP/PMS Manager		**Within 10 Days after adoption by Council**

IDP/PMS UNIT INSTITUTIONAL ARRANGEMENT

The IDP/PMS Unit is situated in the Office of the Municipal Manager with the responsibility of Managing, coordinating, and facilitating the Integrated Development Planning (IDP) and Performance Management System (PMS) activities.