Metsimaholo
Municipality

2025/26 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP)
METSIMAHOLO LOCAL MUNICIPALITY

MARCH 2025

TABLE OF CONTENTS

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

As we present the Integrated Development Plan (IDP) for the 2025/2026 financial year, we mark a significant milestone in our municipality's journey of service delivery and development. This final annual review of our Five-Year Plan (2021/2022 – 2025/2026) reflects our unwavering commitment as a multi-party government since our inception in 2023. It is through this legislated IDP review process that Metsimaholo Local Municipality continues to align its developmental agenda with the evolving needs of our communities, ensuring that our collective vision becomes a tangible reality.

Our commitment to inclusive and sustainable development is demonstrated through key infrastructure projects aimed at improving the quality of life for all residents. Among these are the construction of 2,000 toilets in Gortin, now at 40% progress; the upgrading of the Oranjeville Water Treatment Plant to a capacity of 4ML per day, which has reached 85% completion; and the construction of the Amelia Cemetery, which is now at 90% progress. These projects are a testament to our resolve to enhance service delivery, improve sanitation, and invest in critical infrastructure that benefits our communities.

As the local government closest to the people, we have a particular responsibility to ensure the delivery of free basic services for qualifying residents, to build sustainable human settlements, and to foster thriving and viable communities. Our focus remains on improving public services, advancing infrastructure development, creating employment opportunities, and addressing poverty head-on. Despite the socio-economic challenges we face, we remain steadfast in our mission to implement the National Development Plan and align our efforts with the Free State Vision 2030.

We recognize that true development is not achieved in isolation but through collaboration with stakeholders, businesses, and, most importantly, the people we serve. I extend my sincere gratitude to our dedicated municipal officials, council members, and community leaders who continue to work tirelessly to ensure that this IDP is not merely a document but a roadmap for sustainable growth and transformation.

Let us continue to work together to build a stronger, more inclusive Metsimaholo, a municipality that embodies progress, service excellence, and hope for a brighter future.

____

HONOURABLE CLLR M J MALINDI
EXECUTIVE MAYOR

STRATEGIC OVERVIEW BY MUNICIPAL MANAGER

The 2025/2026 Reviewed IDP marks a 3rd Annual Review of the municipality's current 5-year IDP for the period 2022/23-2026/27. The IDP becomes a strategic plan which forms the basis for service delivery which outlines concrete interventions that the municipality will implement to attain its strategic objectives.

The developmental priorities and objectives as espoused in the IDP, are directly linked to a specific developmental needs and objectives which must be measured in terms of the organizational Performance Management System and give effect to annual SDBIP indicators and targets.

To this effect, our key strategic thrust for the period 2025/2026 has been aligned with National priorities as outlined in the newly adopted Medium Term Development Plan (2024-2029) by the Cabinet in February 2025, namely:

- to drive inclusive growth and job creation.
- to reduce poverty and tackle the high cost of living; and
- to build a capable, ethical and developmental state.

This 2025/26 Draft Reviewed Integrated Development Plan (IDP) is the product of the extensive work undertaken since the approval of the Process Plan approved by Council in August 2024 and has provided a good basis for the Municipality to engage with all internal and external stakeholders for effective planning and coordination within the Municipal jurisdiction. As the Accounting Officer, my responsibility will remain steadfast to ensure that Council priorities are implemented with all limited resources at my disposal. The Municipality has manged to fill all Senior Managers posts and at advance stage to finalize the organisational structure which is compatible and aligned to IDP priorities.

Notwithstanding, the unbearable socio-economic situation facing our communities our key priority remains on how effectively we implement the revenue enhancement strategy that will boost our revenue base with an intent to accelerate service delivery.

It is therefore, my sincere gratitude to present this 2025/26 IDP as a clear road map for the Municipality that would take it from the current situation to its desired state for the period 2025/26 Financial Year.

____

FJ MOTLOUNG

MUNUCIPAL MANAGER

OFFICIAL SIGN OFF

It is hereby certified that this Integrated Development Plan (IDP) will serves as a Municipal Strategic Plan which will guide all decisions and plans that inform a developmental agenda within Metsimaholo Local Municipality.

This Plan was developed by the Management under the guidance of the Executive Mayor: Honourable Cllr Jack Malindi.

Takes into account all the relevant policies, legislations and mandates for which Local Government sphere is responsible for.

Accurately reflects priorities, outcomes and outputs Metsimaholo LM will strives to achieve over the period 2025/26.

FJ MOTLOUNG ----------------------------

MUNICIPAL MANAGER SIGNATURE

FV MAREKA -----------------------------

CHIEF FINANCIAL OFFICER SIGNATURE

ME SEDIANE ----------------------------

DIRECTOR: CORPORATE SERVICES SIGNATURE

DL RAMABITSA ----------------------------

DIRECTOR: TECHNICAL SERVICES SIGNATURE

SJ MOKOENA ----------------------------

DIRECTOR: SOCIAL SERVICES SIGNATURE

MK TLHAPANE ----------------------------

DIRECTOR: LED SIGNATURE

APPROVED (On Behalf of Council)

Cllr J MALINDI ----------------------------

EXECUTIVE MAYOR SIGNATURE

EXECUTIVESUMMARY

INTRODUCTION AND BACKGROUND

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 the Draft 2025/26 IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act.

This Draft 2025/26 IDP has been aligned to certain Key localised priorities contained in the Medium-Term Development Plan (MTDP)-2024-2029, 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 2025/26 Reviewed IDP and 2025/26 Budget (MTREF); This Process Plan further illustrates the proposed institutional arrangements and timeframes attached to the different phases. It has significantly ensured elements of strategic alignment on key strategic Municipal plans (IDP, Budget and SDBIP).

The Municipal IDP Consultation was conducted as a part of the situational analysis also the internal Cluster/Departmental consultations whereafter priorities were identified to inform strategic prioritization/intent and the development of this Draft 2025/26 Reviewed IDP and preparation of the 2025/26 Budget (MTREF).

The table below provides a summary process which will unfold in **preparation** of the Draft 2025/2026 Reviewed IDP until its **approval phase**:

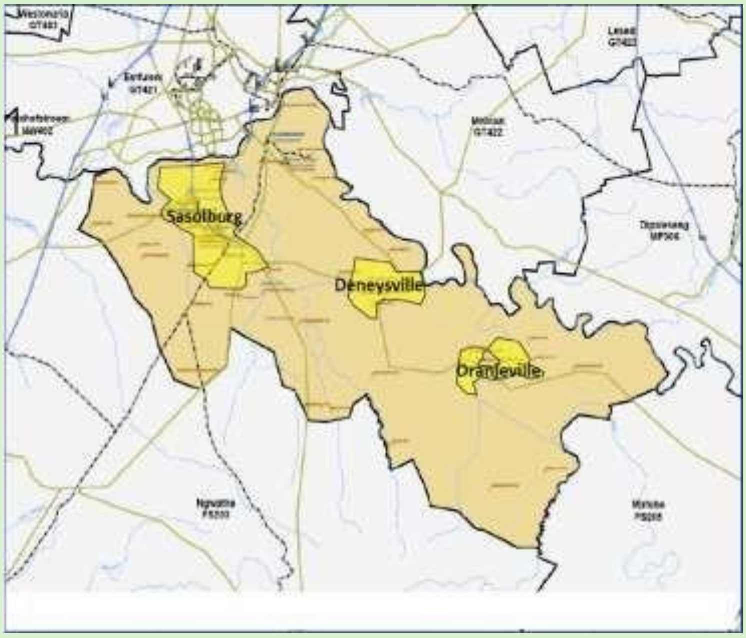
PREPARATION & PLANNING PROCESS: 2025/2026 IDP			
Review of Strategic Plans Anchored on Municipal Strategic Objectives	ID& Budget Steering Committee	Focus on economic growth.	Development of the 2025/2026 – Draft IDP
Identify Interdepartmental Alignment	Propose Key Focus Areas & Strategic Priorities	Providing Efficiencies based on the Strategic context.	Consolidation of Planning and Budgeting process
Highlighting Interdepartmental & Intergovernmental Issues	Propose Allocation of Resources for 2025/26 (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 2025/2026 REVIEWED IDP Finalize SDBIP & Performance Agreements (Publish on Municipal website)

The 2025/26 Reviewed IDP will therefore serve as a guiding tool towards informed allocation of resources, priority setting, and budget implementation to ensure that the Municipal strategic objectives and goals are achieved.

In line with the foregoing planning requirement, the Draft 2025/26 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 kilometres. 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 table below represents the composition of the Council of Metsimaholo Local Municipality:

LIST OF METSIMAHOLO COUNCILLORS:

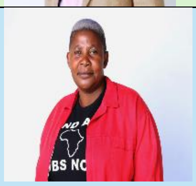
PARTY	WARD	NAME & SURNAME
AFRICAN NATIONAL CONGRESS (ANC)	1	Matthews Jabulani Radebe
AFRICAN NATIONAL CONGRESS (ANC)	2	Joseph Morena Molawa
AFRICAN NATIONAL CONGRESS (ANC)	3	Mosiuoa Solomon Poho
AFRICAN NATIONAL CONGRESS (ANC)	4	Thandiwe Linah Soetsang
AFRICAN NATIONAL CONGRESS (ANC)	5	Sara Mapule Mofokeng
AFRICAN NATIONAL CONGRESS (ANC)	6	Mahadi Nkheloane
AFRICAN NATIONAL CONGRESS (ANC)	7	Portia Mabatho Mahlaela
ECONOMIC FREEDOM FIGHTERS (EFF)	8	Lefa Lawrence Nhlapo
AFRICAN NATIONAL CONGRESS (ANC)	9	Mosokodi Elias Mqwathi
AFRICAN NATIONAL CONGRESS (ANC)	10	Nokuthula Mirriam Mtshali
AFRICAN NATIONAL CONGRESS (ANC)	11	Dial Vakele Rani
AFRICAN NATIONAL CONGRESS (ANC)	12	Lebohang Andries Makhefu
AFRICAN NATIONAL CONGRESS (ANC)	13	Fikile Daniel Mosokweni
DEMOCRATIC ALLIANCE (DA)	14	Francois Jacobus Van der Merwe
DEMOCRATIC ALLIANCE (DA)	15	Louis Jacobus Van Heerden
DEMOCRATIC ALLIANCE (DA)	16	Jan Jacobus Barnard
DEMOCRATIC ALLIANCE (DA)	17	Thabang Kennedy Rankoe
DEMOCRATIC ALLIANCE (DA)	18	Linda Day
AFRICAN NATIONAL CONGRESS (ANC)	19	Lunga Mthetho
AFRICAN NATIONAL CONGRESS (ANC)	20	Lucas Fisher
AFRICAN NATIONAL CONGRESS (ANC)	21	Teboho Glen Sehaole
DEMOCRATIC ALLIANCE (DA)	22	Ruanda Meyer
ECONOMIC FREEDOM FIGHTERS (EFF)	23	Manana Bernice Mozolo
PR COUNCILLORS		
AFRICAN NATIONAL CONGRESS (ANC	1	Fikile Nkheloane
DEMOCRATIC ALLIANCE (DA)	2	Zisindo Jafta Zwane
DEMOCRATIC ALLIANCE (DA)	3	Jonas Moeketsi Makhema
DEMOCRATIC ALLIANCE (DA)	4	Phemelo Oratile Tabile
DEMOCRATIC ALLIANCE (DA)	5	Teboho Drummond Thulo

DEMOCRATIC ALLIANCE (DA)	6	Lebohang Joyce Chalala
DEMOCRATIC ALLIANCE (DA)	7	Michael Thulani Mbana
ECONOMIC FREEDOM FIGHTERS (EFF)	8	Tibisi April Motaung
ECONOMIC FREEDOM FIGHTERS (EFF)	9	Jonas Mokoma Masiteng
ECONOMIC FREEDOM FIGHTERS (EFF)	10	Selloane Mavis Motjeane
ECONOMIC FREEDOM FIGHTERS (EFF)	11	Mbochoase Sana Motsapi
ECONOMIC FREEDOM FIGHTERS (EFF)	12	Mandoza Sam Mokwai
ECONOMIC FREEDOM FIGHTERS (EFF)	13	Jeanette Leetoane Tsotetsi
ECONOMIC FREEDOM FIGHTERS (EFF)	14	Jantjie Tumelo Mampana
ECONOMIC FREEDOM FIGHTERS (EFF)	15	Dinah Khethiwe Mbikolo
ECONOMIC FREEDOM FIGHTERS (EFF)	16	Moeketsi Eric Maseko
ECONOMIC FREEDOM FIGHTERS (EFF)	17	Modiehi Leotlela
METSIMAHOLO COMMUNITY ASSOCIATION (MCA)	18	Dotlhare Angelina Mofokeng
FREEDOM FRONT + (VF+)	19	Elizabeth Judith Geyser
FREEDOM FRONT + (VF+)	20	Morne Pienaar
FREEDOM FRONT + (VF+)	21	Theo Du Toit
AFRICAN INDEPENDENCE CONGRESS (AIC)	22	Mthakathi Jack Malindi
AFRICAN TRANSFORMATION MOVEMENT (ATM)	23	Annah Mabthoze Kumalo

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 Mosiuoa 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 Lebohang Andries Makhefu		**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 Mahadi Nkheloane	To be inserted	**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 Lebohang Makhefu
HUMAN SETTLEMENT	Cllr Mahadi Nkheloana
INFRASTRUCTURE AND TECHNICAL SERVICES	Cllr Mosiuoa 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.

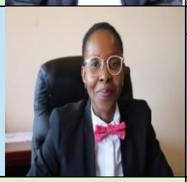
ADMINISTRATIVE STRUCTURE:

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

- Finance,
- Economic Development, Human Settlement & Town Planning
- 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		**CFO: Ms FV 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: Mr 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: Ms KM Tlhapane** Responsible for local economic development, housing and urban planning programmes and initiatives of the municipality.
Technical Services & Infrastructure Services		**Director: Dr DL Ramabitsa (Mr)** 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		**Director: Mr ME 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.

Status on Finalizing the Organisational Structure:

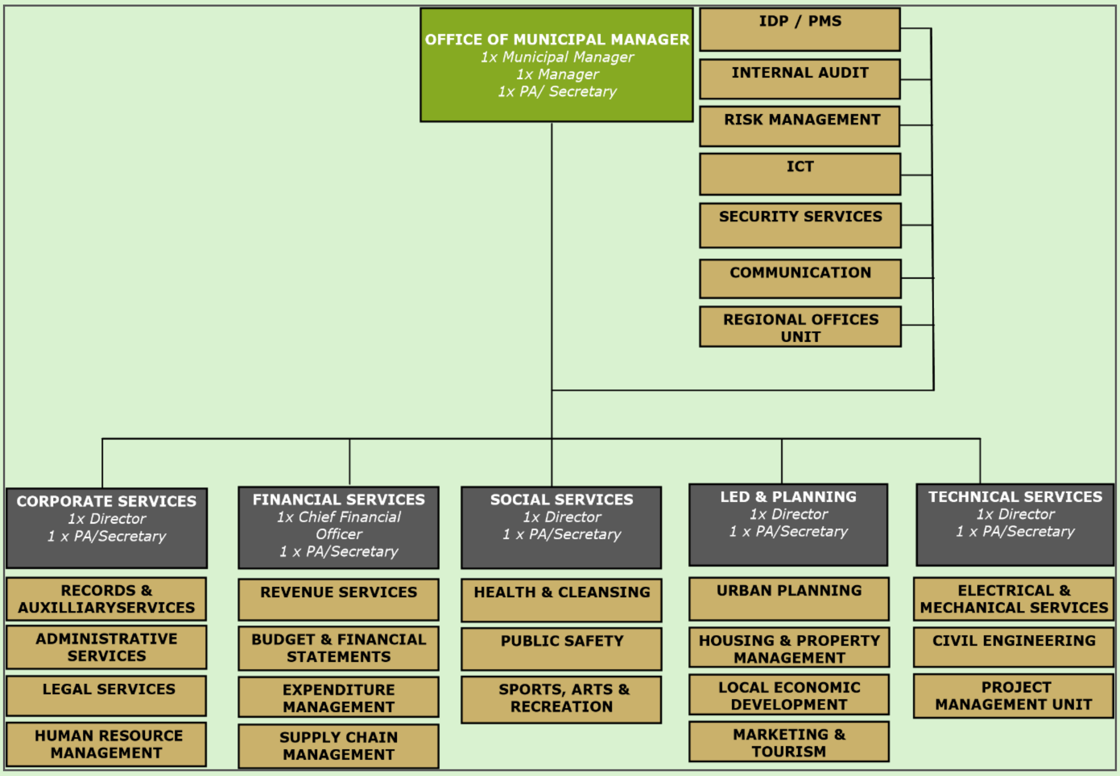
In 2023 the Council of Metsimaholo has approved a macro-organisational structure after intensive internal stakeholders' consultation review process with an intent to develop organisational structure which is compatible to Municipal Council priorities, strategic objectives and advancing service delivery 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.

Hereunder, is the Organogram that represents the existing structure which was approved by Council in 2012:

ORGANISATIONAL STRUCTURE AS APPROVED IN 2012:



OVERVIEW OF THE FRAMEWORK OF THIS 2025/2026 REVIEWED IDP

This Draft 2025/26 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.

Sections	Description and Content
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:**
	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 PROFILE OF THE MUNICIPALITY

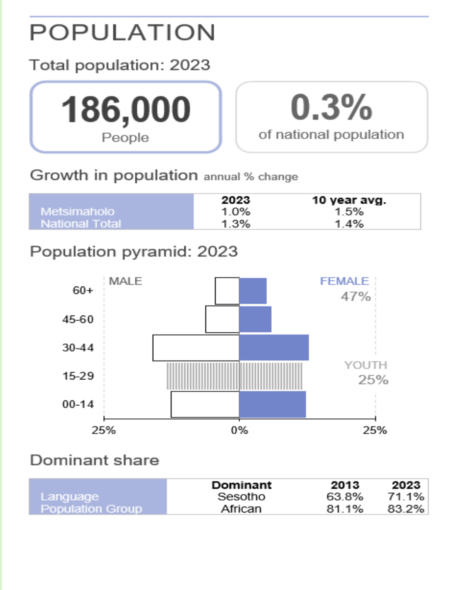
This section contains the statistics of Metsimaholo Local Municipality which as well as the population projections and trends. Demographic analysis is needed in all stages of the planning process for both new and revised plans. In the context of this IDP, the demographic information and analysis will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

- 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.

SOCIO-ECONOMIC PROFILE: METSIMAHOLO LOCAL MUNICIPALITY

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%).

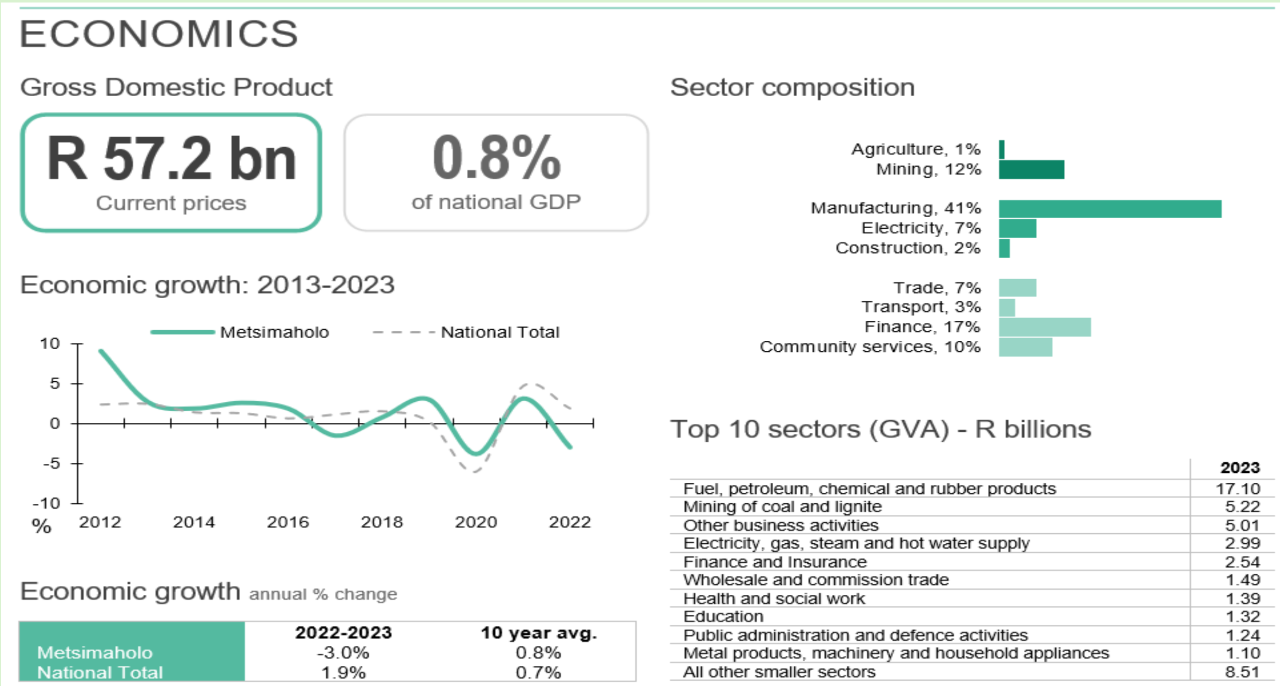
TABLE: ESTIMATED FUTURE POPULATION OF METSIMAHOLO

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.



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

This section further reflects on key statistics on living conditions within Metsimaholo Local Municipality which amongst others include 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.

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:

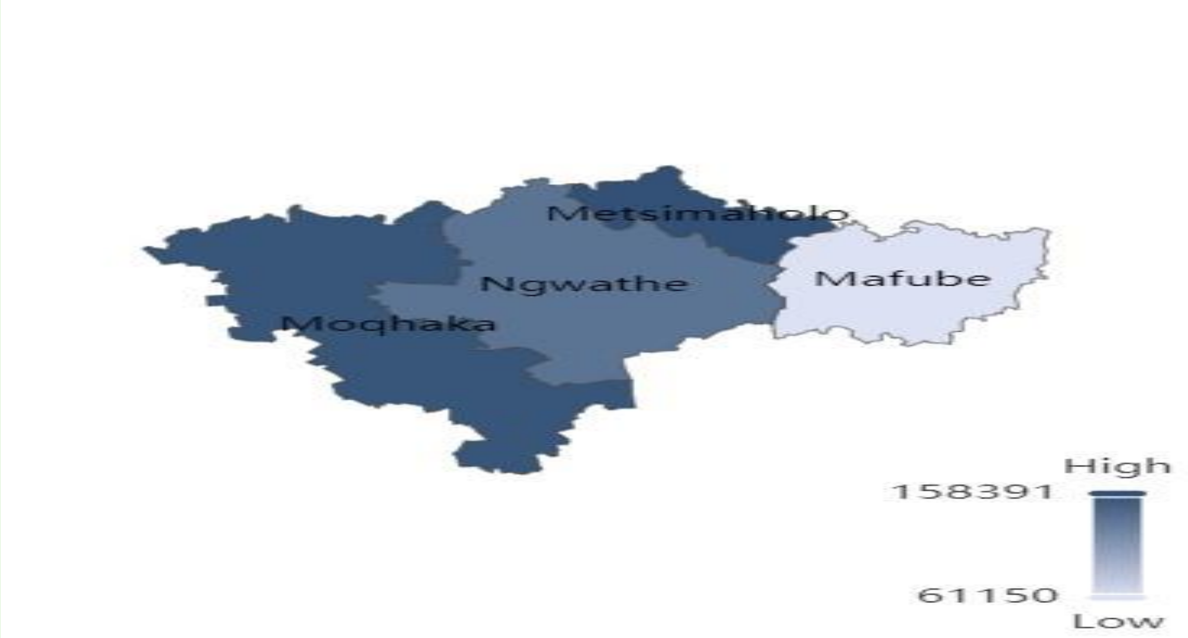
NAME	CENSUS	
	2022	2011
Total population	158 391	149 108
Young children (0-14 years)	25,3%	26,3%
Working age population (15-64 years)	68,4%	69,3%
Elderly (65+ years)	6,3%	4,4%
Dependency ratio	46,3	44,3
Sex ratio	97,0	108,6
No schooling (20+ years)	3,7%	5,7%
Higher education (20+ years)	10,3%	11,6%
Number 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

DISTRICT CONTEXT: 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:

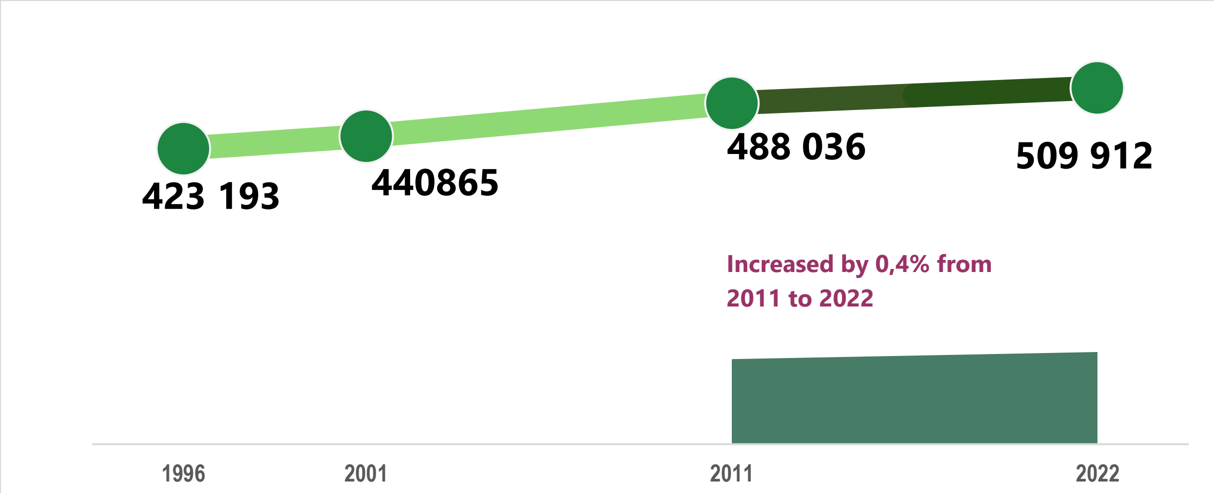


Source: Statssa: Census 2022

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

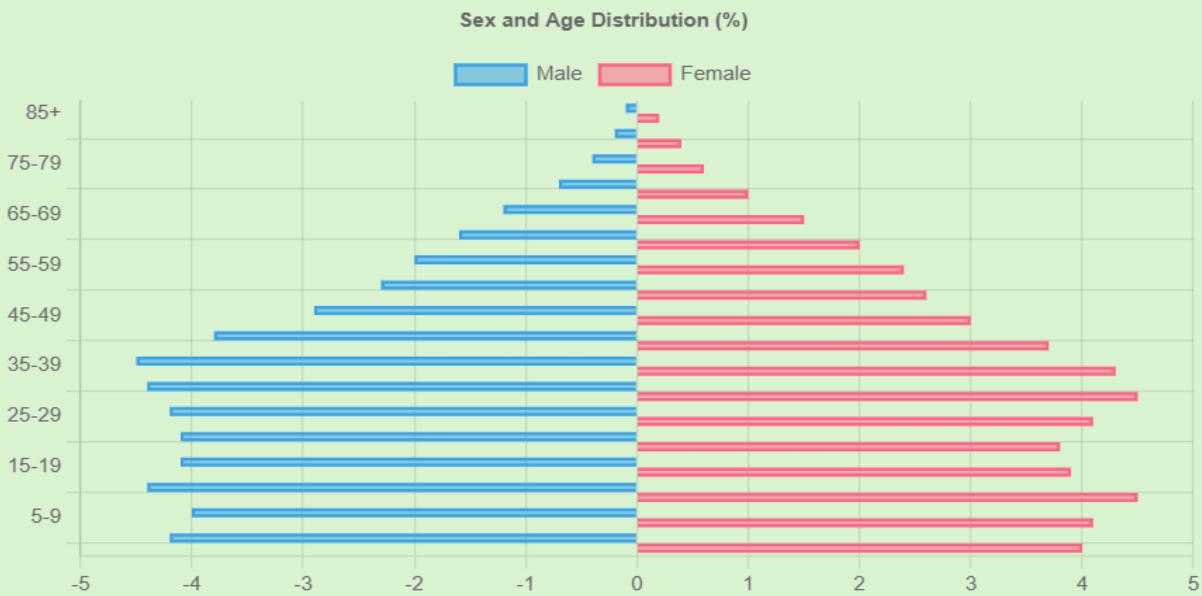
OBSERVATION/ANALYSIS
The district profile further showed that most local municipalities in Fezile Dabi district had negative population growth of Annual Growth. However, the Fezile Dabi District in general, has seen a positive population growth of 0,4% of Annual Growth. Metsimaholo has declined from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

POPULATION 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

Population Pyramid:



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.

Latest stats/Information to be updated

TABLE: POPULATION DISTRIBUTION 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.

POPULATION DISTRIBUTION 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: POPULATION DISTRIBUTION 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: POPULATION DISTRIBUTION 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: POPULATION DISTRIBUTION 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: POPULATION DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED WATER:

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

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

TABLE: POPULATION 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: POPULATION 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: POPULATION DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO 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

A SWOT Analysis is a planning tool which helps n organisation to identify its **Strengths, Weaknesses, Opportunities** and **Threads** that exist within its operating environment. In this case Metsimaholo has last revised its SWOT analysis in November 2022 its Municipal Strategic session in Maccauvlei.
The table below represents the SWOT Analysis:

TABLE: MLM SWOT ANAYLIS:

• 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)	• 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 • 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:

- *Provide democratic and accountable government for local communities.*
- *Ensure the provision of services to communities in a sustainable manner.*
- *Promote social and economic development.*
- *Promote a safe and healthy environment; and*
- *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: GENERAL POWERS AND FUNCTIONS OF METSIMAHOLO LOCAL MUNICIPALITY IN TERMS OF THE CONSTITUTION:

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

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

Fiscal Powers and Functions:

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

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

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

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

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 DRAFT REVIEWED 2025/26 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 2025/2026 and marks a third annual review of the current Five-Year IDP (2022/23-2026/27), in accordance with section 34 of Municipal Systems Act.

Overview of the approach in developing this 2024/25 Reviewed IDP:

In the process of developing this 2025/26 Reviewed IDP, all efforts and case will be 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: GUIDELINE OF TIMEFRAMES AND CTIVITIES F DEVELOPING 2025/26 IDP

July and August	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr to June	Jul – June (Implementation Year)
Adoption of the Budget IDP Process Plan									Monitor and review performance targets in the SDBIP and Performance Contracts.
	IDP Consultation/Public Participation Process in all 23 Wards (including Stakeholders) to identify needs				Table budget aligned to IDP 90 days (March) before the start of a municipal financial year.			**Adopt A 2025/26 IDP and PMS prior to the start of a financial year.**	
Final Draft IDP process completed six months (end January) prior to the start of a financial year to inform the budget.									
Internal alignment of service delivery/development and budget targets, community consultation on service delivery/development and budget targets.									Community consultation on amending service delivery/ development and budget targets.
IDP objectives and strategies.	Consider national, provincial and district priorities.	Finalize the development of objectives.	Finalize projects for each objective and programme.		Budget process as per MFMA.			Set measures/ KPIs and set targets.	Reporting, monitoring, audit and review.
Budget preparation process is informed by IDP drafting process									**Adopt and monitor SDBIP as per MFMA requirements**

The 2024/25 IDP Process Plan of the Municipality

The process for the compilation of this 2025/26 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 2024	IDP/PMS Manager
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2024	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 2024	IDP/PMS Manager
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	21 Aug 2024	IDP/PMS Manager

Phase	Process / Activity	Component	Timeframe	Responsibility
	Submit final Process plan and Time schedule to Council for adoption (At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)	IDP	31 August 2024	IDP/PMS Manager
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP	19 Aug 2024	IDP/PMS Manager
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP	06 Sept 2024	IDP/PMS Manager
	Workshop on budget procedures and mSCOA (New Councillors)	Budget	August 2024	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 2024	IDP/PMS Manager
	Public participation meetings in all 23 wards (part of the analysis phase of IDP process	IDP	Sept –Oct 2024	IDP/PMS Manager
	Meeting: IDP Steering Committee (to review progress to date)	IDP	18 Nov 2024	IDP/PMS Manager
	Meeting: IDP Representative Forum Meeting to review	IDP	22 Nov 2024	IDP/PMS Manager
	Directorates submit Tariff increases to finance	Budget	4 Dec 2024	CFO
	Directorates submit 3-year Personnel budgets to finance	Budget	4 Dec 2024	CFO
	Projects Identification (All Directorates submit 3-year Capital budgets to finance)	IDP / Budget	6 Dec 2024	CFO
	Directorates submit 3-year Operating budgets to finance	Budget	11 Dec 2024	CFO
	Meeting: IDP Representative Forum (to review progress to date)	IDP	Jan 2025	IDP/PMS Manager
Projects	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2024 – Feb 2025	IDP/PMS Manager
	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2024 – Feb 2025	IDP/PMS Manager
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget	Dec 2024– Feb 2025	CFO
Integration	3 Year Integrated Financial Plan	Budget	Dec 2024– Feb 2025	CFO
	3 Year Integrated Investment Programme	Budget	Dec 2024– Feb 2025	CFO
	Integrated SDF	IDP	Dec 2024– Feb 2025	IDP/PMS Manager
	Integrated Sectoral Programmes e.g. (WSDP)	IDP	Dec 2023 – Feb 2024	IDP/PMS Manager
	Consolidated Monitoring e.g. (PMS)	PMS	Dec 2024 – Feb 2025	IDP/PMS Manager
	Disaster Management Institutional plan and sector plans	IDP	Dec 2024 – Feb 2025	IDP/PMS Manager
	Mid-year & Draft 2024/25 Annual report	PMS	31 Jan 2025	IDP/PMS Manager

Phase	Process / Activity	Component	Timeframe	Responsibility
	Municipal Strategic Planning session *(to Review of strategic objective and priorities for service delivery and development of broad capital budget allocations, considerations on the Review of the Municipal Vision & Mission etc.)*	IDP/PMS	Feb 2025	IDP/PMS Manager& Manager in MM Office
	Tabling of draft IDP & Budget informal Council meeting	IDP/ Budget	12 March 2024	CFO IDP/PMS Manager
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1st Week of May 2025	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	17 March 2025	IDP/PMS Manager
	Council to consider *Oversight & 2024/25 Final Annual Report,*	PMS	31 March 2025	MPAC IDP/PMS Manager
	Council for tabling of 2025/26 Draft IDP and 2025/2026 MTREF *(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)*	IDP/ Budget	31 March 2025	CFO IDP/PMS Manager
	2025/26 Draft IDP and 2025/26 MTREF available to public for comments	IDP/ Budget	4 April 2025	CFO IDP/PMS Manager
	Submit 2025/26 Draft IDP and 2025/26 MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	4 April 2025	CFO IDP/PMS Manager
	Meeting: IDP Representative Forum (to review progress to date& present Draft 2025/26 IDP)	IDP/ Budget	11 April 2025	IDP/PMS Manager
	Conduct public hearings and community consultations on 2025/26 Draft Budget	IDP/ Budget	April/May 2025	CFO IDP/PMS Manager
	Executive Mayor responds to public submissions	IDP/ Budget	May 2025	Manager in the Office of Executive Mayor
Approval	Finalise 2025/26 IDP and 2025/26 MTREF	IDP/ Budget	05-09 May 2025	CFO IDP/PMS Manager
	Informal Council meeting: To consider 2025/26 IDP and 2025/26 MTREF	IDP/ Budget	16 May 2025	CFO IDP/PMS Manager
	Council meeting: To approve 2025/26 IDP and 2025/26 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	31 May 2025	CFO IDP/PMS Manager
	Final IDP assessments	IDP	May 2025	CFO/Directors IDP/PMS Manager
	Publish approved 2025/26 IDP and 2025/26 MTREF (10 working days after approval of budget)	IDP/ Budget	10 June 2025	CFO IDP/PMS Manager
	Submit approved 2025/26 IDP and 2025/26 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	10 June 2025	CFO IDP/PMS Manager
	Submit 2025/26 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2025	IDP/PMS Manager
	Executive Mayor approves 2025/26 SDBIP *(28 days after approval of the budget)*	PMS	June 2025	IDP/PMS Manager
	Publish approved 2025/26 SDBIP and signed Performance Agreements *(10 working days after approval of SDBIP)*	PMS	July 2025	IDP/PMS Manager

For Metsimaholo Local Municipality to give effect to the implementation of the above 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.

IDP Representative Forum

Members of the civil society through the IDP Representative Forum are responsible for representing interests and contribute knowledge and ideas in the planning process through, but not limited:

- Informing interest groups, communities and organizations on relevant planning activities and other outcomes.
- Analyze issues, determine priorities.
- Participate in the design of project proposals and/or assess them.
- Discuss and comment on the draft IDP.
- Monitor the performance and implementation of the IDP

Metsimaholo Local Municipality has planned its IDP Rep Forum meetings as follows:

ACTIVITY	DATE	PURPOSE
IDP Representative Forum	February 2025	To present outcomes of IDP Public consultations from all 23 Wards
IDP Representative Forum	March 2025	To table 2025/26 Draft IDP
IDP Representative Forum	Apr/May 2025	To Table Final 2025/26 Reviewed IDP

The IDP Steering Committee (Senior Management)

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 2025/26 Reviewed IDP, four Budget Steering Committee (Senior Management) meetings are planned, (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
IDP Steering Committee	September 2024	To present Process Plan & items for IDP public consultation
IDP Steering Committee	December 2024	To present outcomes of IDP Public consultations from all 23 Wards
IDP Steering Committee	March 2025	To present 2025/26 Draft IDP & Budget
IDP Steering Committee	April 2025	To Table Final 2025/26 Reviewed IDP

Adherence to 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.

To this effect, FS CoGTA will convene the Provincial IDP Assessment Session that brings 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.

Pursuant to the above, Metsimaholo 2025/26 Draft IDP will be subjected to this process wherein respective Key Performance Areas (KPA's) commissions will assess the legally compliant and credibility of the document thereof.

SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Introduction

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

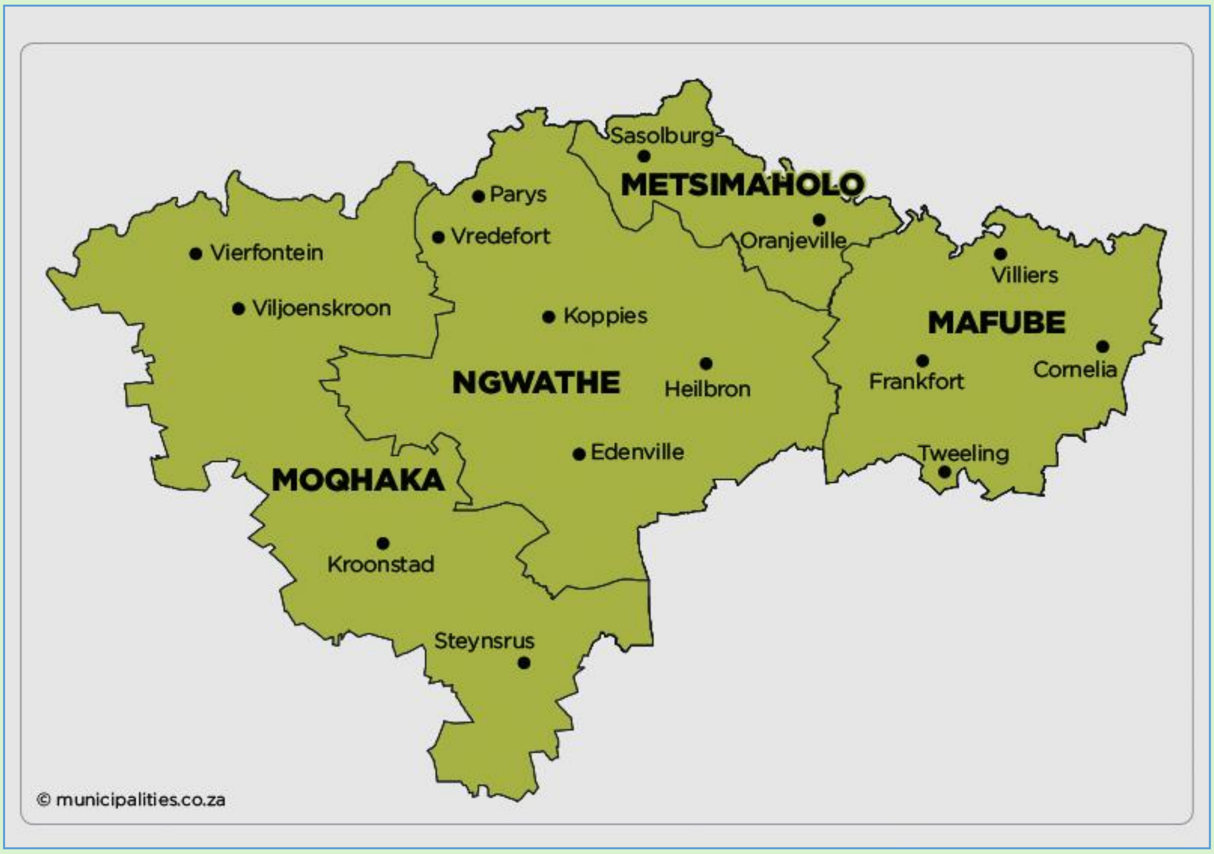
Geographical Location	Metsimaholo Local Municipality is part of Fezile Dabi District Municipality, located in the Northern part of the Free State province
Description	Metsimaholo Local Municipality is a Category B municipality. It is one of four municipalities in the district (Moqhaka, Ngwathe & Mafube), 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:

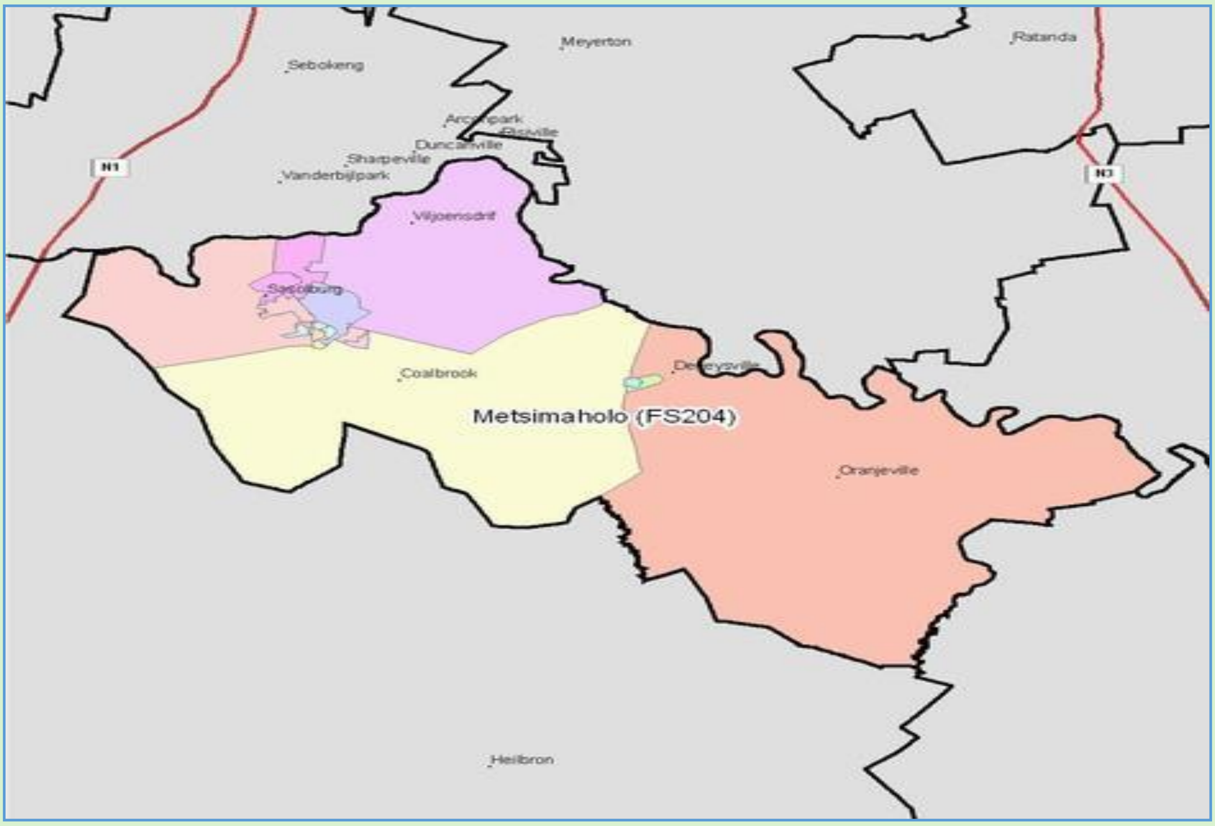


Source: www.municipalities.co.za

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)*

Overview of 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:

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

(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:

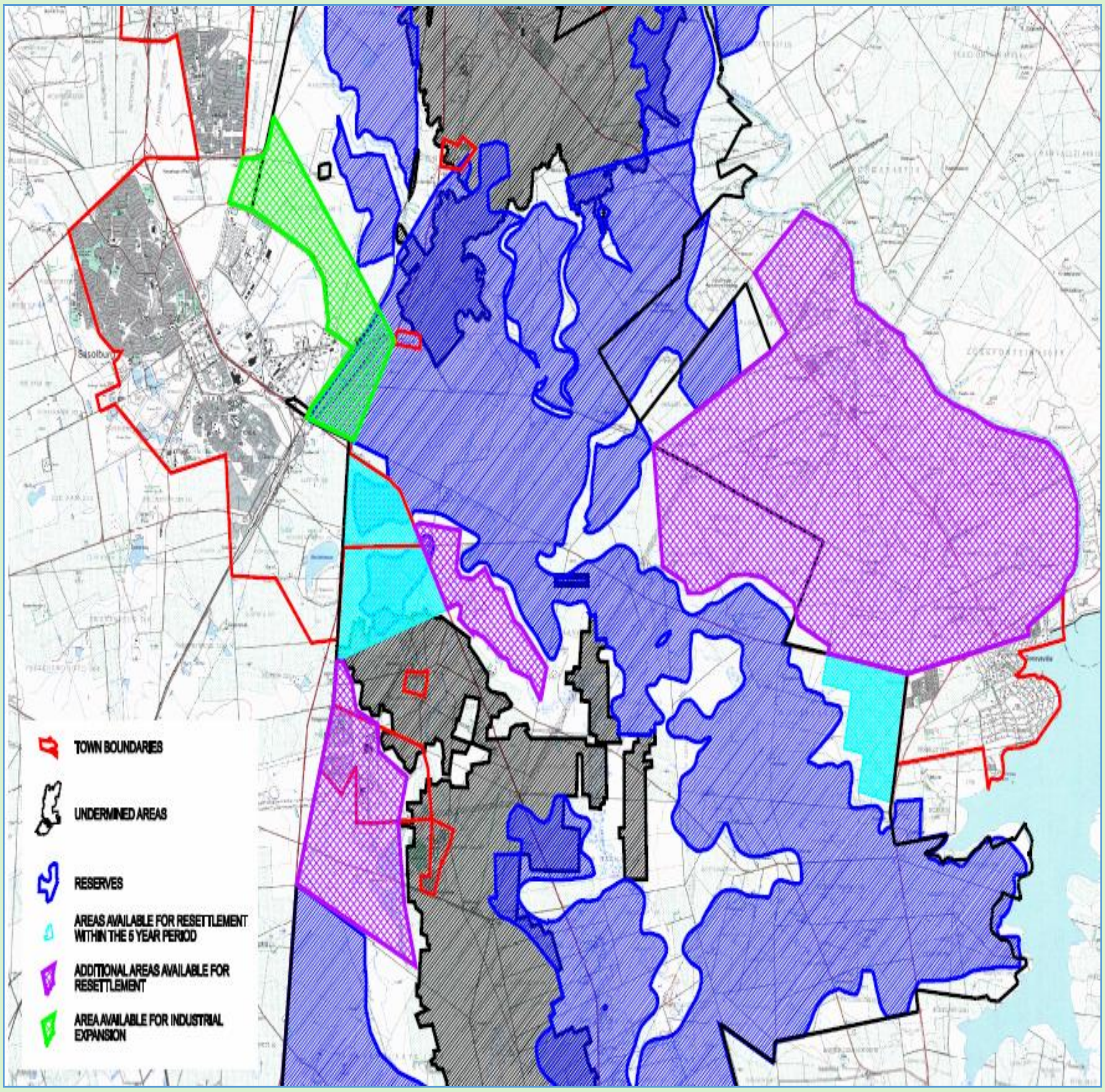
A: CORE & B: BUFFER	
Goal 1	All developments must be aligned with and support environmental legislation and policy.
Goal 2	All developments must be cognisant of protecting the environment and the optimisation of natural resources.
Goal 3	Tourism opportunities must be enhanced and developments related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

A: CORE & B: BUFFER	
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

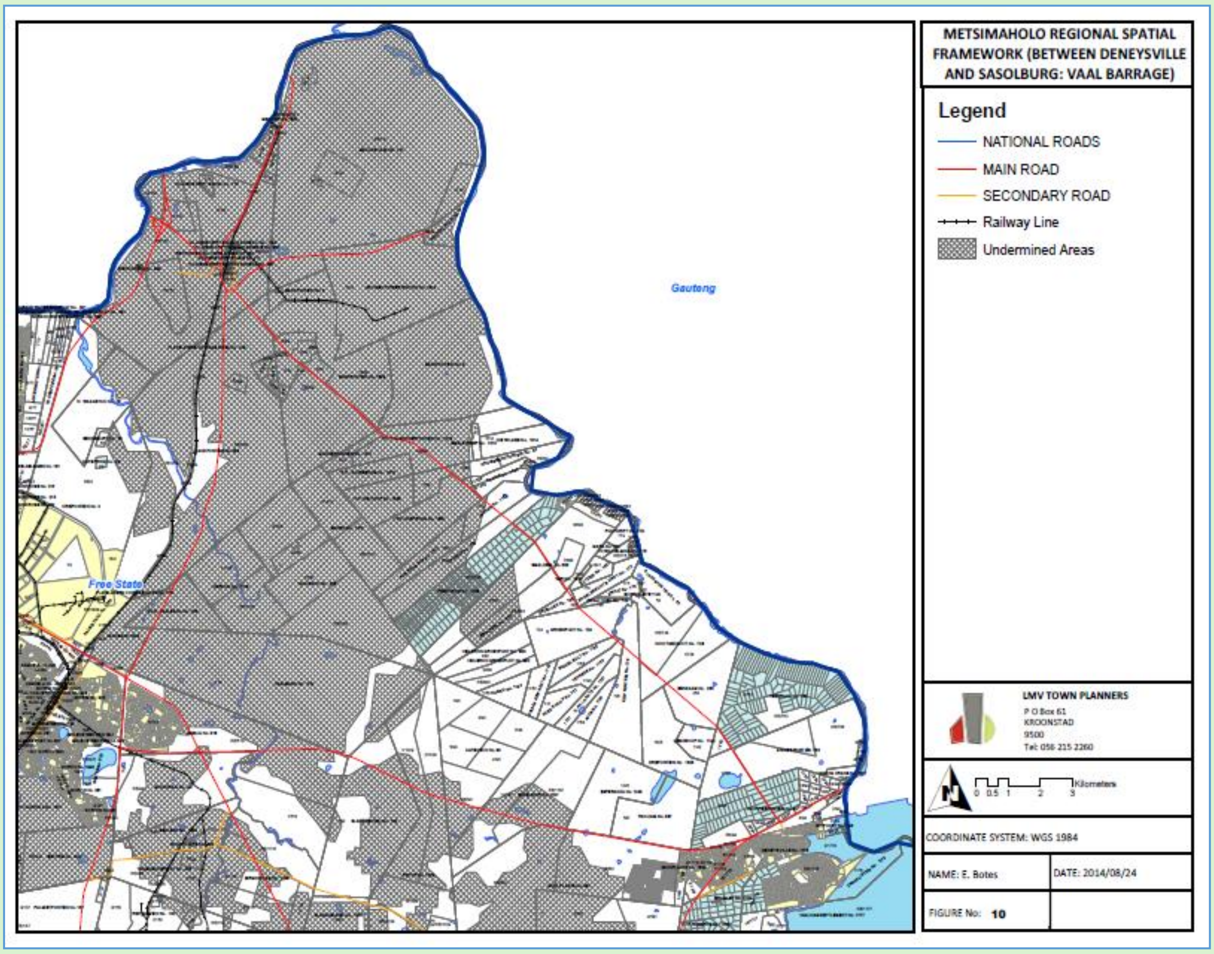
Deneysville should, in so far as strategic planning is concerned, be earmarked as the tourism hub for the region.

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.

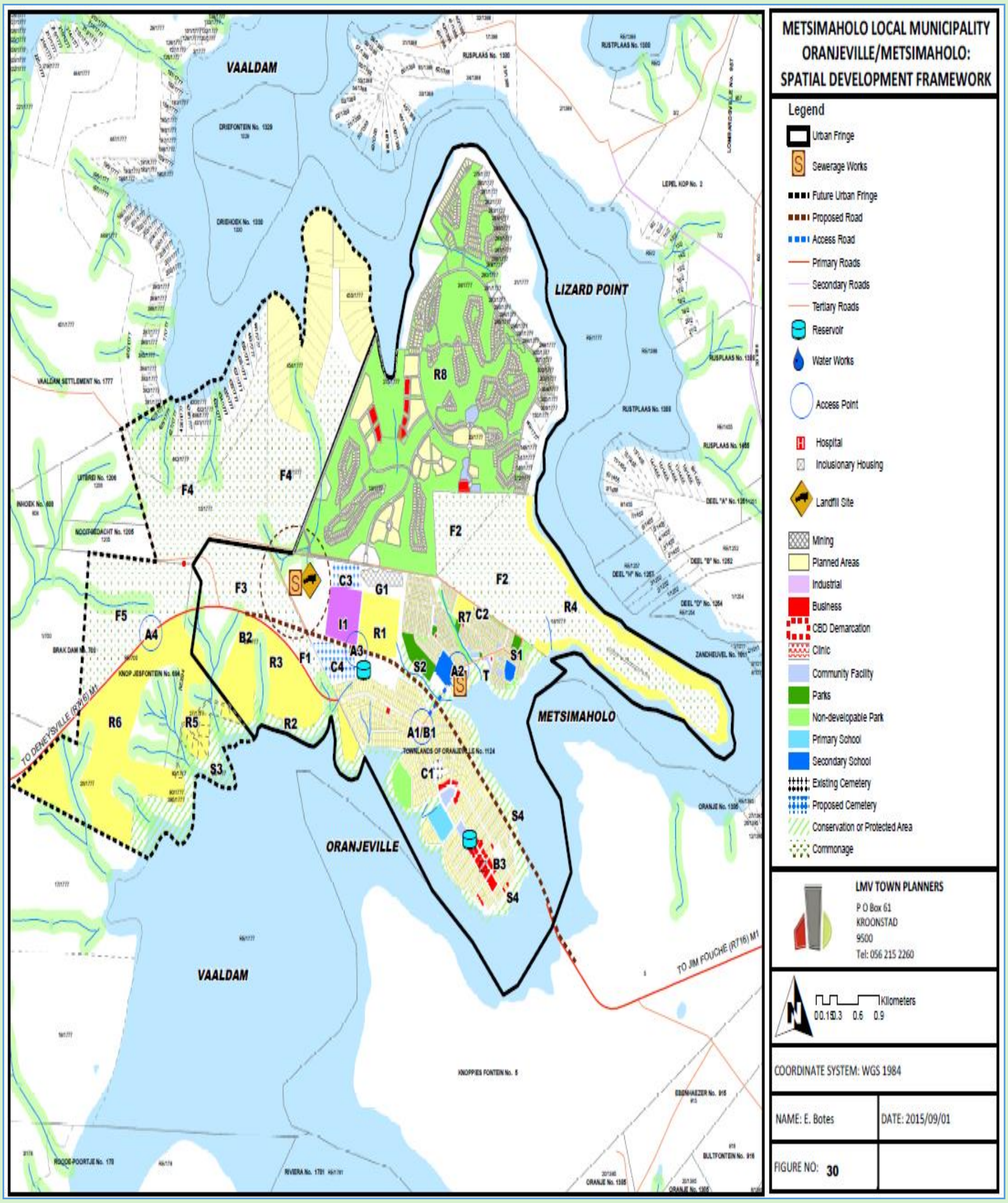
Development of the identified scenic routes should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.

FIGURE: DENEYSVILLE AND SASOLBURG FUTURE SPATIAL PROPOSALS:



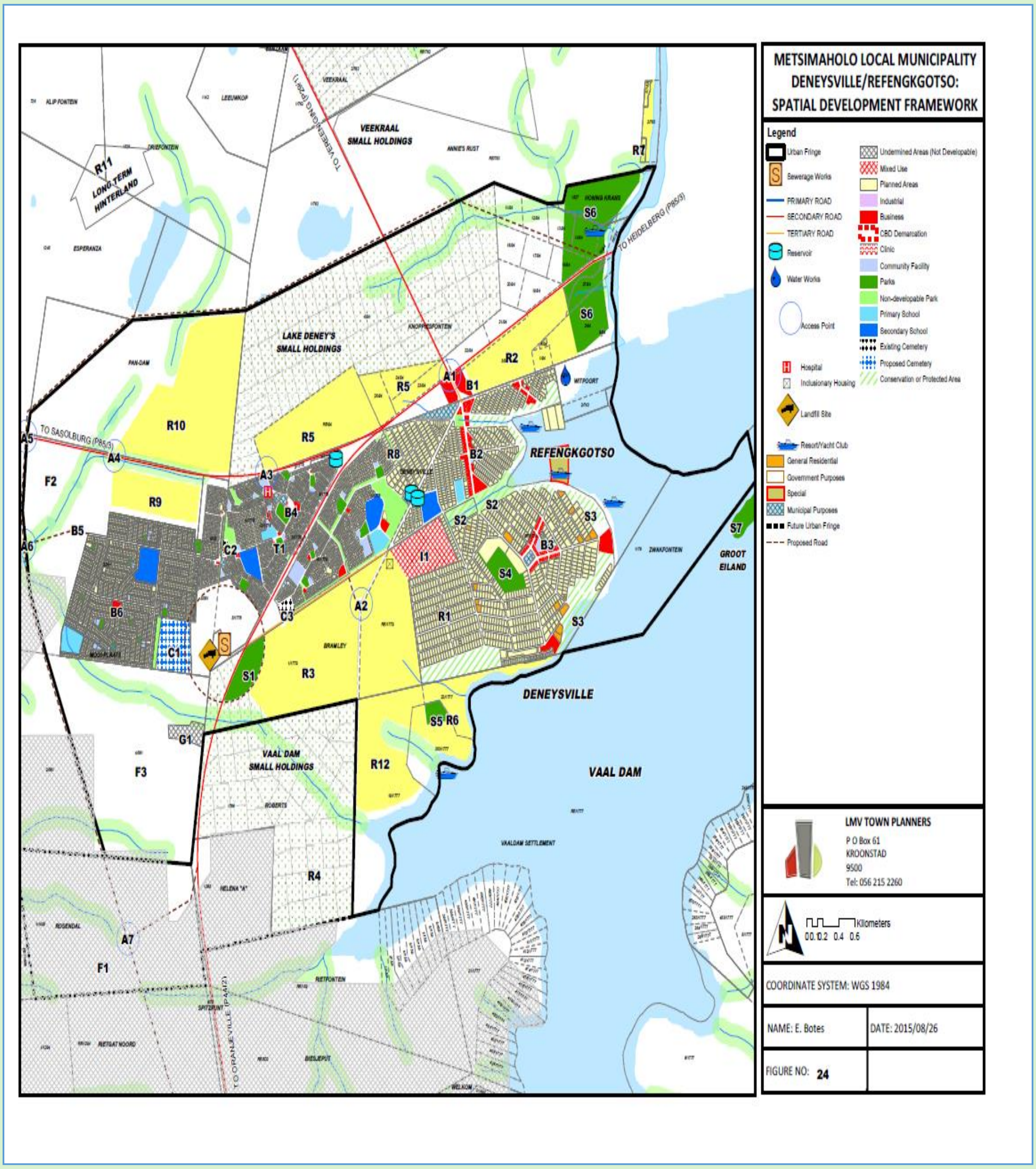
Source: Metsimaholo LM SDF: 2016/17)

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.

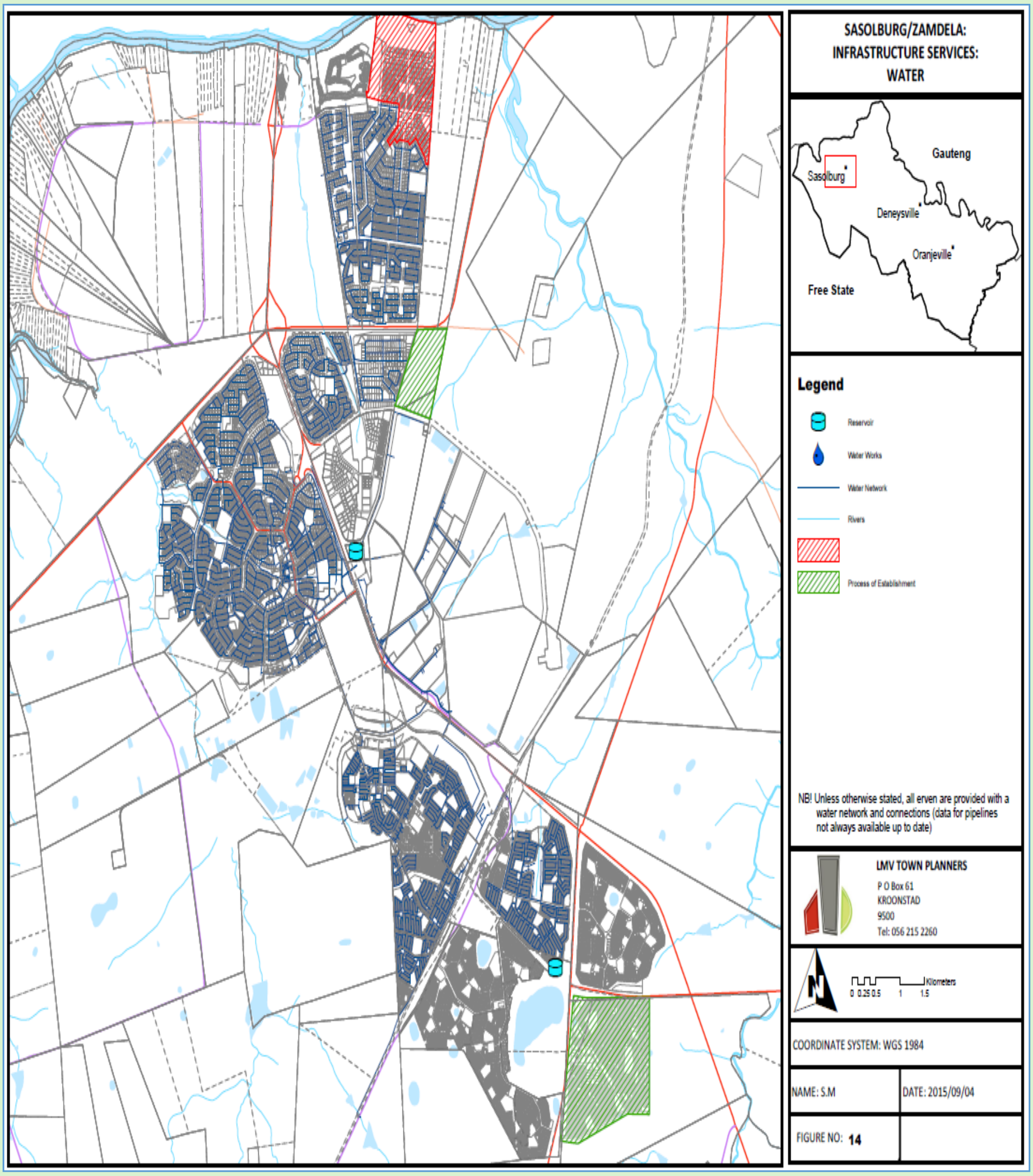
A pertinent need for a well-developed communal garden exists in the Zamdela precinct. Undermined land in close proximity of the urban area, could be utilised for urban agriculture and small-scale farming activities, including:

- 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 must 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:

KPA	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 (KPA):

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.

PRIORITY AREA/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

INTERVENTIONS REQUIRED:

- 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.

PRIORITY AREA/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

INTERVENTIONS REQUIRED:

- 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.

PRIORITY AREA/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

INTERVENTIONS REQUIRED:

- 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)

PRIORITY AREA/SERVICE UNDER REVIEW: ROADS INFRASTRUCTURE & STORMWATER:

Status of Integrated Transport Plan (ITP)	There is no plan in place.
Council approved service levels in relation to the SDF	N/A
Status regarding road classification	Gravel: 322 km Tarred: 379 km
Status of roads regarding 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 gravelled 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 contractor
Status of the operations and maintenance	Currently patching of potholes is done due to financial constraints and grading of dirt roads
Other challenges with local roads	Encroachment of roads, reserves, servitudes and building lines, Deterioration

PRIORITY AREA/SERVICE UNDER REVIEW: REFUSE RFEMOVAL:

Status of Integrated Waste Management Plan (IWMP)	A Draft IMMP for the period 2021-2026 has been compiled and waiting for Council due processes to unfold.
Number/Percentage of households receiving weekly (once a week) refuse removal services by local authority	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 services	Mooidraai
Number/Percentage of households using other refuse removal methods	316 households (0.7%)
Challenges with refuse removal service	• Sasolburg landfill site has reached its full capacity and does not comply with minimum environmental requirements. Moreover, a closure licence is invalid. • Deneysville & Oranjeville landfill sites are non-compliant and permits have expired. • Ageing refuse removal fleet. • Insufficient waste management fleet (compactor trucks) • Inadequate human resources (general workers). • Ongoing illegal dumping activities.
Status of Provision of Free Basic Service	7 420 Households as per the indigent register
Status of landfill sites	All landfill sites are non-compliant (considering the minimum environmental requirements) Sasolburg landfill site has reached its full capacity and a closure licence expired.
Availability of service to schools, clinics, police stations, etc.	Effectively available

INTERVENTIONS REQUIRED:

- Allocation/sourcing of funding for the acquisition of land, application for the required environmental approvals, establishment of a new landfill site and operation of such landfill site(Land identified in Kragbron).
- Application for a closure licence, record of decision/Water Use Licence for the closure of Sasolburg landfill site.
- Rehabilitation and maintenance of Sasolburg landfill site.
- Purchasing of refuse removal /waste management fleet.
- Recruitment of the required staff members.
- Provision of waste management workshops and training to staff and officials.
- Promotion and implementation of waste separation at source programmes.
- Provision and maintenance of refuse receptacles.
- Implementation of waste management programmes, taking into account Mooidraai (unserviced area).

- Strengthen a holistic approach on environmental management related matters.
- Implementation of the waste hierarchy in order to prioritize waste minimization, re-use and recycling.
- Extend the service to reach all communities and ensuring rapid response to any service failures.
- Municipality to improve road infrastructure in Mooidraai to enable access for regular refuse removal services, alternatively, provide waste containers to curb illegal dumping that might cause health hazard.

Review: **SOCIAL SERVICES**

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 12 in 2024	**2024**	**2023**	**2022**	**2021**	**2020**	**2019**
		92,82	89,8	86,5%	85,9%	92,3%
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	04 (Sasolburg, Zamdela, Oranjeville & Deneysville)					
Number of Correctional Facilities	02 (Sasolburg & Groenpunt Correctional Centres)					
Municipal Strategies to deal with crime issues	Municipality is involved in the local crime joint cluster meetings(JOC).					
Other challenges related to the sector.	Satellite Police stations in some Wards to extend immediate access to policing services					
Main/Common Crimes in the area	House robbery (with firearms), 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			

	2025/26	**2024/25**	**2023/24**
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	4933	75% of eligible children below the age of 1 in receipt of children's grants.	ARGET = 5678 ACHIEVEMENT = 4426 SASOLBURG: 2 285 KROONSTAD: 2 141
Number of SRD in a form of School Uniform awarded through SMME/Cooperatives		KRN: 160 SAS: 159 319 SRD school uniform a warded through SMME/Cooperatives	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 (Steynsrus)

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.	Increase poverty alleviation initiatives to curb high unemployment and inequalities. Establish more Old Age & Orphanage Centres.	

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.
Support Programmes and Projects (Funded by DFFE) at District and Municipal level (Timeframe: Dec 2025)	Review of Air Quality Management Plan (Priority Areas) & Gazetting of Air Quality Bi Laws
	Review of Integrated Waste Management Plan
	Review of Climate Change Strategy (FDDM)
Youth Community Outreach Programme (YCOP)-Employ 1 Youth per District	Playing coordinating and supporting role in environmental issues per 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/m³	4
2	Nitrogen Dioxide	1 Hr	200µg/m³	88
3	Particulate Matter	24 Hrs	75µg/m³	4
4	Ozone	8 Hrs (running)	120µg/m³	11
5	Benzene	1 Yr	5µg/m³	0
6	Lead	1 Yr	0.5 µg/m³	0
7	Carbon Monoxide	1 Hr	30µg/m³	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:	Ward 19 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.	
The Upgrade of the satellite fire station in Zamdela, Sasolburg:	Ward 21 Harry Gwala
• 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	

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
	Received Disaster Grant: R ……. For 2025/26
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.
Theatre 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. All other Family Parks are well maintained in all the wards around Metsimaholo. Family Park was developed next to the clinic in Gortin (Ward 1) by SASOL.
Challenges for the Sector	Caretakers for all the outstanding Facilities were appointed and incorporation of MPC & Highveld Gardens staff into Municipal organizational structure is still outstanding awaiting the report to be submitted to Senior Management for presentation and approval by Council. Shortage of equipment and machinery for maintenance per facility status quo remains.
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 in Amelia at 95% completion.
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 Zamdela, 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 (Not reliable, always broken and spent most time at Mechanical Workshop) very old
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.

Analysis of Existing level of Development:

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	Metsimaholo local municipality`s 25 SMMEs attended a Business Breakfast in Parys hosted by the MEC: Department of Economic Development and Tourism on January 2025 to discuss economic opportunities and share ideas on the role of SMMEs in economic development. The Department is currently empowering LED and Tourism Sector SMMEs by affording them the opportunity to exihibit and showcase their products at the Meetings Africa 2025 hosted by the tourism minister on 24th to 26th February 2025 at Sandton, with the municipality spending approximately R60 000 for exhibition stalls for SMMEs.
SMMEs Initiatives existing in the Municipal area	Kgodisong SMME centre is currently being revitalised by Seriti New Vaal with construction commencing on 03 March 2025.
Local Businesses Database and status	The Department is currently compiling a database The SMMEs database is existence and has been provided to Supply Chain Management Department. Database are categorised in different sectors, e.g. agricultural, construction, etc.
Local Business Forum Established and status(functionality)	LED Sector Forums are in existence and meet on a quarterly basis.
Local Business Empowerment Initiatives and or Interventions	The Department is linking local SMMEs with other existing business institutions e,g, Nedbank has adopted some of the SMMEs, Department of Agriculture is providing some funding assistance to some of the agricultural sector SMMEs. Twelve Tourism establishment are part of the Service Excellence Programme which is a Nataional Tourism

	Departmental programme, the legacy team and the Department are meeting today in Deneysville. 26th to 27th February 2025 to to continue the partnership.
Business Corporative Initiatives and Interventions	LED Summit was held in October 2025 in partnership with various stakeholders.
Private Business Partnership (SLPs) Initiatives and Interventions	Kgodisong SMME centre is currently being revitalised by Seriti New Vaal with construction commencing on 03 March 2025. Discussions with Seriti New Vaal for future SLPs are underway.
Long-term economic prospects	Development of the Vaal Special Economic Zone Master Plan
	Potential that is in the agricultural sector
	Significant tourism potential
	Vaal Special Economic Zones to be included (renewable energy, agriculture and tourism)
	Adoption of the LED Summit report
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	EPWP: CWP: 750 Municipal Business sites are going to be advertised for request for Development Proposals shopping complex malls

Analysis of Existing level of Development:

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

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

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

STATUS OF BUDGET RELATED POLICIES:	
Asset Management Policy	All the budget related policies will be tabled in March 2025 and approved by Council in May/ June 2025 financial year.
Bad Debts Write Off Policy	
Borrowings Policy	
Budget Policy	
Cash Management Debt Collection & Customer Care Policy	

STATUS OF BUDGET RELATED POLICIES:	
Indigent Policy	
Property Rates Policy	
Tariff Policy	
Unauthorized, Irregular, Fruitless and Wasteful Expenditure	
Virement Policy	
Insurance 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)	Filled
Chief Clerk (Demand)	Filled
Chief Clerk (Acquisition)	Filled
Supply Chain Practitioner (Logistics)	Filled
Supply Chain Administrator	Filled
Disposal Administrator Clerk	Filled
Store Controller	Filled
Store Attendant store controller	1
Interns *(not-permanent)*	0
Temporary Staff	0
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 filled; 1 x vacant
Total Staff Compliment	**04**
Status of Asset Register	Procurement Process at Adjudication stage to appoint a professional service provider for Compilation of GRAP Compliant Fixed Asset Register.

REVENUE MANGEMENT	
Status of Revenue Enhancement Strategy	The Operation Patala is Approved by Council and implementation has taken place. Full credit/debt collection started. The Revenue Enhancement Strategy not yet approved by Council but it is in draft.
Current Municipal Collection Rate *(please indicate the set collection target and challenges thereof)*	**67.37%. The target is 85%.** Due to the Eskom supplied area, full credit control cannot be applied. Blocking of Prepaid Electricity meters for non-paying customers will be implemented.
INDIGENT MANAGEMENT	
Status of Indigent Register (number of registered Indigents)	7990 as at 31-12-2024
Challenges on regular updating of IGG Register	None, Indigent Registration campaign will be conducted in March 2025

AUDITOR GENERAL REPORTS FOR 2020/21;2021/22 ;2022/23;2023/24 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	2023/24
QUALIFIED	QUALIFIED	QUALIFIED	QUALIFIED

The table below represents the 2023/24 Auditor General's findings with the corrective measures as Municipality's action plan to resolve those findings toward clean audit.
This Action plan to be completed in full and will be finalised in Final Document

AUDITOR-GENERAL'S FINDINGS ON FINANCIAL MATTERS FOR 2023/24 FINANCIAL YEAR:

Auditor-General Report on Financial Performance 2023/24	
Status of Audit Report*: Qualified	
Issues Raised	**Remedial to be Action Taken**
Property, Plant and Equipment	
3. I was unable to obtain sufficient appropriate audit evidence for the land and buildings, community, infrastructure, IT equipment and plant and machinery included in property, plant and equipment as unexplained reconciling differences were identified in the opening balances between the asset registers and the financial statements, which also impacted the current year's carrying values. As described in note 61 to the financial statements, the restatements were made to rectify the prior year's misstatements, but the restatements could not be substantiated by supporting audit evidence. I was unable to confirm the land and buildings, community, infrastructure, IT equipment and plant and machinery by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to the land and buildings, community, infrastructure, IT equipment and plant and machinery stated at R25 238 526 (2023: R26 526 704);	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. vi. Review the Assets Management Policy to align it with Accounting Standard of GRAP.

R171 356 487 (2023: R173 804 781); RI 186 888 605 (2023: RI 176 385 045); R4 031 568 (2023: R4 315 610) and R17 374 830 (2023: R21 163 227) respectively included in property, plant and equipment in note 10 to the financial statements.	
Investment Property	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. For Municipal land / properties transferred (disposed) obtain Council Resolutions/Deeds of Donations from LED Department. iii. Perform physical verification of all investment property and based on the verification findings, process adjusting journals. 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. vi. Review all Council Resolutions obtained from LED Department for disposal of municipal land from 2013 to date. vii. Derecognize 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. Perform condition assessment to determine any impairment and disclose impairment in the AFS as per GRAP standards
4. I was unable to obtain sufficient appropriate audit evidence for investment properties and for the restatement of the corresponding figures as unexplained reconciling differences were identified in the opening balances between the asset register and the financial statements, which also impacted the current year's carrying values. As described in note 61 to the financial statements, the restatement was made to rectify the prior year's misstatements, but the restatements could not be substantiated by supporting audit evidence. I was unable to confirm the investment properties by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to the investment properties stated at R440 763 848 (2023: R441 818 305) in note 9 to the financial statements.	
Receivables from exchange transactions	
5. The municipality did not account for receivables from exchange transactions in accordance with GRAP 104, Financial instruments as the municipality recognised its own billing accounts as receivables. Consequently, receivables from exchange transactions included in note 4 to the financial statements were overstated by R31 090 476 (2023: R 17 286 917). Additionally, there was an impact on the service charges, deficit for the year and accumulated surplus.	
Payables from exchange transactions	
6. The municipality did not account for trade payables included in payables from exchange transactions in note 15 to the financial statements in terms GRAP 104, Financial instruments as differences were identified between the creditor's listings and supplier statements. Consequently, trade payables included in payables from exchange transactions in note 15 to the financial statements were understated by R18 287 968 and operating costs in note 40 to the financial statements were overstated by the same amount. Additionally, there was an impact on the deficit for the year and accumulated surplus. 7. During 2023, I was unable to obtain sufficient appropriate audit evidence for trade payables included in the payables from exchange transactions in note 15 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. I was unable to confirm the trade payables by alternative means. Consequently, I was unable to	

determine whether any adjustments were necessary to the trade payables included in the payables from exchange transactions stated at R64 130 173 in note 15 to the financial statements. My audit opinion on the financial statements for the period ended 30 June 2023 was modified accordingly. My opinion on the current year's financial statements is also modified because of the possible effect of this matter on the comparability of the trade payables included in the payables from exchange transactions for the current period.	
Depreciation and amortisation	i. Perform asset verification to confirm that the fixed asset register is accurate and complete, and the assets included therein are owned by the municipality and are correctly stated at the correct values. ii. Review the Depreciation Report to identify assets that have reached their useful life. ii. Assess the condition of assets that have reached their useful life and based on the assessment report of a professional service provider prepare a report for possible write-offs. iv. Assess the remaining useful life of assets and perform the necessary adjustments on FAR. iii. v. Test Depreciation population for accuracy.
8. I was unable to obtain sufficient appropriate audit evidence for depreciation and amortisation for property, plant and equipment included in note 33 to the financial statements due to unexplained reconciling differences identified between the amounts recorded in the asset registers and financial statements. I was unable to confirm the depreciation and amortisation by alternative means. Consequently, I was unable to determine the depreciation and amortisation for property, plant and equipment stated at R82 789 129 (2023: R94 116 576) in note 33 to the financial statements.	
Irregular expenditure	
9. The municipality did not accurately record irregular expenditure in the financial statements, as required by section 125(2)(d) of the MFMA. This was due to unexplained differences identified in the irregular expenditure registers and the documentation in support of accounting records. Consequently, this resulted in the irregular expenditure included in note 56 to the financial statements being understated by R28 680 633 for the current and corresponding periods.	
CONTEXT OF THE MATTER	
I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report. 1 1. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code. 12. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.	
EMPHASIS MATTERS:	
Restatement of corresponding figures	
14. As disclosed in note 61 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of errors in the financial statements of the municipality, and for the year ended, 30 June 2024.	
Material uncertainty relating to claims against the municipality	
15. With reference to note 48 to 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 were made in the	

financial statements.	
Material losses	
16. As disclosed in notes 35 and 41 to the financial statements, material electricity distribution losses of R43 918 767 (2023: R89 333 996) and water distribution losses of RI 06 313 116 (2023: R68 107 070) were incurred by the municipality mainly due to leakages, burst water pipes, line losses, tampering and theft.	
Material impairments	
17. As disclosed in notes 4 and 6 to the financial statements, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R3 064 241 140 (2023: R2 591 090 942). 18. As disclosed in note 38 to the financial statements, material losses of R24 862 724 were incurred as a result of a write-off of irrecoverable trade debtors.	
Unauthorised expenditure	
19. As disclosed in note 54 to the financial statements, the municipality incurred unauthorised expenditure of R83 950 621 due to overspending on the budget.	
Other matters	
Unaudited disclosure notes	
21. In terms of section 125(2)(e) of the MFMA, 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.	

REPORT ON AUDIT ON ANNUAL PERFORMANCE REPORT

TABLE: AUDITOR GENERAL REPORT ON ANNUAL PERFORMANCE REPORT: *(Basic Service Delivery)*

Auditor-General Report on Annual Performance Report 2023/24	
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**
Number of kilometers of storm water drainage constructed 32. An achievement of 4,0376 km of new storm water drainage constructed by 30 June 2024 in wards 1 & 8 respectively was reported against a target of 4 kilometers of storm water drainage planned for construction by 30 June 2024. However, the audit evidence showed the actual achievement to be only 3,3976 km. Consequently, the achievement against the target was lower than reported.	Measures have been taken to ensure accurate reporting of work done against the set target to minimize future discrepancies. In this case, discrepancies could have been from the quarterly reports while the actual work done is as reported.
Various indicators 33. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.	Ensure accurate reporting to reflect actual work done on site. Strengthening the PMU division by recruiting technicians to cope with an increased conditional grants management.

The following are the identified indicators:

Indicator	Target	Reported achievement	Remedial Action(s) to be taken
1.29 % of comments within 10 working days on building plans to be approved (specified period of time) (30 days <500m²)	100 % of approved building plans within specified period of time (30 days <500m² and 60 days >500m² by 2024	100% of technical comments made on the submitted building plans	Accurate evidence on reported performance to be properly recorded
1.29 % of comments within 10 working days on building plans to be approved (specified period of time) (60 days >500m²) (New).	100 % of approved building plans comments within specified period of time (30 days <500m2 and 60 days >500 m2) (New)	100% of technical comments made on the submitted building plans	

Auditor-General Report on Annual Performance Report 2023/24	
OTHER MATTERS	
Issues Raised	**Remedial Action Taken**
Achievement of planned targets	
35. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information. 36. **The table below** provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages xx to xx.	.

List of key service delivery indicators with planned targets that are not achieved as reported in Annual Report:

KPA: Basic service delivery and Infrastructure Development:

Targets achieved: 52, 7% Budget spent: 92, 2%			
Key indicators not achieved	**Planned target**	**Reported achievement**	**Remedial Action to be taken**
1.1. Water Services Development Plan (WSDP) developed, annually reviewed and submitted to Council for approval.	(WSDP) developed and submitted to Council for approval by 30 June 2024	0	The WSDP which incorporated DWS comments was approved by the Council on 8 August 2024. The delay for approval by both MAYCO & Council to approve the WSDP - caused by set/planned Ordinary Council meetings.
1.2. Water and Sewer Master Plan developed	Water and Sewer Master Plan developed by 30 June 2024	0	The review of the plan was delayed by input from internal staff however plans are in place to have it approved by the Council in 2024/25 FY. Consult/Follow up on Sasol SA commitment to develop the new W&S Master Plan as the current one validity for reviews has lapsed.
1.3. Number of 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	0	Although the KPI emanates from the IDP, robust and regular community consultations are needed to get community buy-in. The proposal will be issued inviting interested service providers to submit their interest in installing prepaid water meters. The Council has resolved to install prepaid water meters in 4925 sites in Sasolburg North project once completed.
1.4. Number of kms of obsolete asbestos/old water pipes replaced	5 km asbestos/old water pipes replaced by 30 June 2024	0,21 km (210m)	The KPI depends on the length recorded for the replacement of aging AC pipes with Upvc.

			MIG is funding replacement of obsolete/aging AC pipes in Zamdela ward 9 and a multiyear project is planned for implementation from March 2025. The set target of 5km will be achieved by the end of the FY.
1.5. % Minimization of water distribution losses	Water distribution loss minimized to 30% by 30 June 2024	43% water distribution loss	Municipality is awaiting delivery of six (6) maintenance bakkies to accelerate the response time to burst water pipes and leaking meters. By-laws are also being reviewed for enforcement on illegal water connections. Installed communal taps have been connected. Business Plan will be submitted once a meter audit is done for installation of meters at unmetered households and replacement of dysfunctional meters.
1.6. % Compliance with blue drop water quality accreditation system	99% compliance with blue drop water quality accreditation system by 30 June 2024	97,4% compliance with blue drop water quality accreditation system.	staff such as Classified Process Controllers in the current FY. Continue conducting regular Water quality monitoring programme.
1.9. Water and Sanitation Maintenance Plan developed and submitted to Council for approval	Water and Sanitation Maintenance Plan developed and submitted to Council for approval by 30 June 2024	0	The revised/reviewed Plan will be presented to both MAYCO and Council for approval in 2024/25 FY. The division is currently in the process of developing the new Water and Sanitation Maintenance Plan for approval in next FY
1.10. Number of sewer of connections to consumer units installed (Circular 88 Indicators)	6 037 sewer connections to consumer units installed 2		The KPI is reliant on both the Human Settlement and MIG funded projects. Considering these are multi-year projects, the set target will only be achieved on the 2025/26 FY due to budget allocations.
1.16. % of electricity distribution losses minimized	% of electricity distribution losses minimized to 20% by 30 June 2024	29% electricity distribution losses	The municipality has appointed a service provider which is currently auditing and replacing dysfunctional meters with both commercial and residential customers. Residents buying patterns will also be closely monitored to minimize theft of electricity and penalties will be charged against the perpetrators.
1.17. Number of high mast lights erected	5 high mast lights erected/installed (Sasolburg & Vaalpark) by 30 June 2024	0	The division is busy compiling specifications for turnkey appointment in the Q3. Installations planned for Q4.
1.19. Number of m^2 of new municipal roads built Circular 88 Indicators)	7 000m^2 of roads resealed/repaired by 30 June 2024		Advertisement of budgeted resealing of roads in Q3 and implementation in Q4
1.27. Number of 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 2024	3 progress reports on monitoring of all capital projects submitted to Council.	Ordinary Council meetings are planned and limited however a plan is in place to ensure all 4 reports are presented to Council in the current FY.
1.29 (i). % of comments within 10 working days on building plans to be approved (specified period of time) (30 days <500m^2)	100 % of approved building plans within specified period of time (30 days <500m^2 by 30 June 2024	79, of technical comments made on the submitted building plans	Proper measures are being taken to ensure the reported comments correspond with the POE submitted.
1.30. % of OPEX allocation/budgeted spent (project management unit)	100% of allocated OPEX budget spent by 30 June 2024	OPEX budget spent	OPEX budget is reliant on the revenue collection, however early projects implementations are in place to ensure higher % is reached.
1.32. % of vacancy rate maintained to 75% of total staff compliment / establishment (project management)	75% of total staff compliment / establishment maintained by 30 June 2024	42% vacancy rate	The filling of vacant positions depends on the available budget, however requests for filling budgeted positions are expeditiously submitted to HR.

1.35. Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Develop IWMP and summit to Council for approval by June 2024	0	The Department of Forestry, Fisheries and the Environment (DFFE) has undertaken to support Fezile Dabi District Municipality and its local municipalities to review their IWMPs. DFFE held bid evaluations on the 15th and 16th October 2024. The Bid Evaluation Committee report has been submitted for quality assurance.
1.39. Number of landfill site(s) established, licenced & operational in Sasolburg	1 landfill site(s) established, licenced & operational in Sasolburg		Application forms indicate that the Municipality cannot lodge its own application, as per Environmental Impact Assessment Regulations, the process must be done through an independent Environmental Assessment Practitioner (EAP). Thus, the Municipality must start a process to appoint an independent EAP.
1.40. Number of sports & recreational Parks developed	1 sports & recreational parks developed by 30 June 2024	0	Engage with Community and Local Businesses for support or Partnership to speed up development /refurbishment.
1.43. Review of Disaster Management Plan	Disaster Management Plan reviewed by 30 June 2024	0	The plan is to receive attention, they are busy with the review process.
1.51. % of OPEX allocation/budgeted spent (public safety)	100% of allocated OPEX budget spent by 2024	91% OPEX budget spent	Not yet attended to, will contact Manager Budget on Monday, 20th January 2025.
1.52. % of CAPEX Allocation/ Budgeted spent (public safety)	100% of allocated CAPEX budget spent by 2024	11% CAPEX budget spent	The department is going to purchase fleet to address the departmental fleet problem.
1.54. % of vacancy rate maintained at 25% of total departmental staff compliment/ establishment (public safety)	75% of total staff compliment/ establishment maintained by 30 June 2024	45% vacancy rate	The department is currently busy with the recruitment process to address the issue of staff compliments.

Auditor-General Report on Annual Performance Report 2023/24	
OTHER MATTERS	
Issues Raised	**Remedial Action to Taken**
Material misstatements	.
37. 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 of the misstatements, and I reported material findings in this regard.	

TABLE: AUDITOR GENERAL REPORT ON COMPLIANCE ISSUES:

Auditor-General Report on Compliance with key Legislation matters 2023/24	
Status of Audit Report*: Qualified	**Remedial Action to Taken**
Annual financial statements	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
42. 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 assets, liabilities, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.	
Expenditure management	
43. Reasonable steps were not taken to prevent irregular expenditure as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the irregular expenditure incurred as indicated in the basis for qualification paragraph. The majority of the disclosed irregular expenditure was caused by non-compliance with supply chain management (SCM)	

requirements. **44.** Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R4 548 428 as disclosed in note 55 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the fruitless and wasteful expenditure was due to late payments to the Department of Water and Sanitation and Eskom.	
Assets management	I. Develop SOPs. **II.** Review Asset Management Policy and align the policy with GRAP requirements.
I. 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.	
Strategic planning and performance management	I. The PMS Policy framework is already approved by Council to address the expressed opinion II. All Senior Managers have signed Performance Agreements and are assessed on a quarterly basis. Quarterly Reviews and reports are submitted to the Council and Audit Performance Committee (OPMS). III. The PMS(IPMS) will be cascaded to the lower levels of staff in phases since all Managers and Assistant Mangers has signed Performance Agreements and Plans with an intent to institutionalize and cascade PMS. The PMS(IPMS) will be cascaded and institutionalized to lower levels of staff in phases after the skills audit is conducted, currently municipality is in the process of acquiring the service provider to conduct skills audit which will assist in the development of individual PDPs.
II. The performance management system and related controls were inadequate as it did not describe how the performance review and reporting processes should be conducted, organised and managed, as required by municipal planning and performance management regulation 7(1).	
Human resource management	
III. 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 Municipal Systems Act 32 of 2000 and regulation 31 of Municipal Staff Regulations.	
Consequence management	
48. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure as required by section 32(2)(a) of the MFMA. 49. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA. 50. Fruitless and wasteful expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure as required by section 32(2)(b) of the MFMA.	
Procurement and contract management	
Sufficient appropriate audit evidence could not be obtained that all contracts were awarded in accordance with the legislative requirements as documentation in support of the procurement process could not be obtained. 56. The performance of the contractors or providers was not monitored on a monthly basis, as required by section of the MFMA. Similar non-compliance was also reported in the prior year. 57. The contract performance and monitoring measures were not in place to ensure effective contract management, as required by section 1 16(2)(c)(ii) of the MFMA. Similar noncompliance was also reported in the prior year. 58. Some of the goods and services within the prescribed transaction values for formal written price quotations were procured without obtaining the required price quotations, in contravention of SCM regulation 17(1)(a) and (c). Similar non-compliance was also reported in the prior year. Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).	
Other information in the annual report	
56. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected KPA presented in the annual performance report that have been specifically reported on in this auditor's report. 57. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation does not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.	

58. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected KPA presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated. 59. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.	
Internal control deficiencies	
60. 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. 61. 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. 62. 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. 63. Senior management did not implement corrective measures included in the audit action plan to ensure that the weaknesses relating to the financial, performance and SCM were addressed. 64. 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. 65. The municipal public accounts committee did not perform any investigation on unauthorized, irregular and fruitless and wasteful expenditure to determine if any official was responsible and for possible recovery and or write-off and implement consequences. This resulted in repeat non-compliance with laws and regulations.	
Material irregularities	
In accordance with the PAA 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.	
Material irregularities identified during the audit	
Upgrading of Oranjeville wastewater treatment works - reasonable steps not taken to safeguard materials on site and construction works	The stated items of remedial action were all implemented accordingly and the status to date remains as follows: •A meeting was held with the contractor on 11 October 2024 to present the Municipal final settlement offer. The offer was counter- effected under which the Municipality agreed to respond formally to the contractor in writing. •A final proposal was submitted to the contractor in writing by the Municipality. The Municipality awaits the contractor's response in the interim. •The Municipality has, however, commenced with the procurement of a new contractor with the advert scheduled to be released before end Jan 2025 and for the project to commence in March 2025, however strongly pending budget availability from DWS. •The Material on site still remains safe as per our commitment, with no vandalism incurred since our response to AG
67. The municipality appointed a contractor on 29 June 2021 for the upgrading of the Oranjeville wastewater treatment works at a total cost of R56 488 519,29. The project was planned to be completed within 14 months, with practical completion to be achieved on 21 September 2022. On 26 June 2023 the municipality issued a termination letter to the contractor in terms of clause 9.2 of the General Conditions of Contract for Construction Works, 2015 3rd Edition and ordered the contractor to vacate the site and hand it over to the municipality. The contract was terminated due to non-performance by the contractor. 68. During a site visit conducted by the audit team on 12 October 2023, it was identified that some of the incomplete works and material on site, with a cost of R5 905 228,26 were not safeguarded. Steel reinforcement materials on site as well as the steel reinforcement on the incomplete biological reactors, clarifiers and the pump station were corroded and exposed to weather conditions. In addition, materials amounting to R2 1 1 1 135,79 were no longer on site. Since termination of the contract, the accounting officer did not ensure that the construction works and materials were safeguarded as required by section 63(1)(a) of the MFMA. The noncompliance is likely to result in a material financial loss for the municipality, if steps are not taken to safeguard the assets of the municipality. 69. I notified the accounting officer of the material irregularity on 1 July 2024 and invited the accounting officer to make a written submission on the actions taken and that will be taken to address the matter. The following actions have been taken or is in progress to resolve the material irregularity: The accounting officer has allocated security to the construction site after the removal of the contractor on 20 July 2023. The accounting officer has issued a letter of demand on 4 June 2024 for the recall of the performance guarantee to the cover the cost of lost material and corrosion. The terminated contractor has submitted final account for works which will be offset against the cost of materials lost and degraded work in progress. 70. I will follow-up on the implementation of the planned actions and actions in progress during my next audit.	

Status of previously reported material irregularities: **Pollution of water resource does not prevent 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 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. 72. 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. On 27 February 2024, I referred the material irregularity to the Department of Water and Sanitation for investigation as provided for in section 5(1A) of the PAA. The investigation is currently in progress.	The WWTW current capacity is 0.48 Mℓ/day which is inadequate to treat the inflow hence the upgrading was initiated to 4 Mℓ/day to treat the inflow and sure compliance to DWS standards - effluent. All three pump stations are operational, have full time security and pump sewer to the WWTW. Several measures are planned internally for upgrading the electrical panel, pumps and motors as well as removing sludge deposits from the bottom of oxidation ponds to increase the treatment capacity. The specification has been prepared for advertisement of the remaining scope of work by end of January 2025. The commencement is expected from April 2025 and commissioning in December 2026 depending on the availability of adequate funding.
Pollution of water resources is not prevented - Deneysville (Refengkgotso) wastewater treatment works 73. 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 sewage 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. 74. The accounting officer was notified of this material irregularity on 16 November 2022 and was invited to make a written submission to 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. On 27 February 2024, I referred to the material irregularity to the Department of Water and Sanitation for investigation as provided for in section 5(1A) of the PAA. The investigation is currently in progress.	The Deneysville (Refengkgotso) wastewater treatment works was completed and handed over to the Municipality with a signed completion certificate dated 04 June 2024. Since completion, the Municipality has appointed process controllers to manage and maintain the plant daily. The plant has delivered consistent green drop status effluent and is monitored closely with the assistance of DWS and their support team. The two pump stations are also operational and are maintained daily. No leakages or raw discharge has been incurred since completion handover of the project.
Poor management of the Sasolburg waste landfill site 75. 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. 76. The municipality consequently did not dispose and treat waste in an environmental 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 did not take reasonable measures to 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. 77. 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 referred the material irregularity to the Department of Forestry, Fisheries and the Environment (DFFE) on 27 March 2024 for investigation as	Application forms from DESTEA indicate that the Municipality cannot lodge its own application (for closure and rehabilitation), as per Environmental Impact Assessment Regulations, the process must be done through an independent Environmental Assessment Practitioner (EAP). The expired licenses are not renewal, that implies the whole process must be started anew. Thus, the Municipality must start a process to appoint an independent EAP.

provided for in section 5(1A) of the PAA. On 14 May 2024 DFFE sub-referred the material irregularity to the Free State Department of Economic, Small Business Development, Tourism and Environmental (DESTEA) affairs for further investigation. The referral was accepted by DESTEA on 2 September 2024 and the investigation is currently in progress.	

Analysis of Existing level of Development:

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

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	The Employment Equity Forum held its meeting on December 2024 for the submission of the municipal EE report to Department of labour. The municipal EEP is under review. As part of the new EEP, the Employment Equity numerical goal-setting process is presently underway.
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
Status of Works Skills Plan (WSP)	The Tender for the appointment of a service provider to provide specialist services in incorporating the SALGA's Comments and the Prototype staff establishment from Cogta, was advertised in the Sowetan newspaper dated 28 February 2025 with the closing date 24 March 2025
Status and Functionality of Labour Relations Forum	WSP takes into account the skills and aspects of the employees. In order to introduce the new WSP template that will be implemented for the new submission of 2025/26, LGSETA conducted a workshop on February 26, 2025. In accordance to the regulation, the deadline for submission is April 30 of each year.
Number of positions available as per the approved organisational structure	Established and Functional
Number of positions filled as per the approved organizational structure	814 permanent employees 10 (temporary employees Total: 824
Vacancy rate	33%
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 five (5) Senior Managers (Municipal Manager, CFO, Directors Technical & Infrastructure Services, Socials Services, and LED & Urban Planning) in the employ of the municipality, have signed Employment Contracts on appointment and Performance Agreements for the 2024/25 financial year respectively as legislated and will sign accordingly for the 2025/26 financial year no later than 31 July 2025. The one (1) acting Senior Manager (Director Organizational Development & Corporate Services) has also concluded Performance Agreements for their acting position 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 as part of HR processes on appointment. Senior Managers also sign annually as part of the annexures to the Performance Agreements. This is also the case for Managers and Assistant Managers when they conclude their Performance Agreements annually as well by 31 July.

Standard Operating Procedure (SOPs)	Municipality currently does not have one in place but is in the process of drafting one for tabling in Council together with the reviewed PMDS Policy for 2025/26 to be presented for approval by 30 June 2025.
CASCADING OF PERFORMANCE MANAGEMENT (PMS)	
Status of Performance Management Framework (Policy)	The PMDS Policy Framework developed August 2022 is available and has since undergone 2 reviews of which the 2nd Review was approved by Council 3rd July 2024, the 3rd review is due 30 June 2025.
Status on Cascading PMS - (*PDMS Policy & Staff Regulations)*	The PMS Unit undertook to implement the first phase of Performance Management to lower staff with a number Managers and Assistant Managers signing performance agreements with its annexure for the 2024/25 financial year by 31 July 2024. As their remain challenges with the cascading as it was realised that for the effective implementation of this to lower levels there is a need for the development of Departmental SDBIP which will feed into the institutional SDBIP informing the input activities/operations of the various positions in the departments towards achieving the departmental KPI's in the institutional SDBIP KPI's. Together with the human resource constraints to successfully achieve the cascading to lower levels, for the 2025/26 financial year cascading will continue to be implemented at the level of Managers and Assistant Managers.
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 continue to be cascaded to the level of Managers and Assistant Managers during the 2025/26 financial year. Performance Agreements together with the annexures (Performance Plan, Performance Development Plan, Financial Disclosure, and Code of Conduct) for 2025/26 financial year by 31 July 2025..

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	11	00	00	00	29	00	01	00	41
Professionals	23	00	01	00	32	00	01	00	56
Technicians And Trade Workers	16	00	00	03	35	00	00	01	55
Service and Sales Workers	36	01	00	00	55	00	00	04	96
Clerical and Administrative Workers	66	00	00	02	34	00	00	00	102
Skilled and Related Trade Workers	02	00	00	00	45	00	00	00	47
Machinery Operators and Drivers	03	00	00	00	47	00	00	00	50
Elementary Occupations	133	00	00	00	234	00	00	00	367
Total	**306**	**00**	**01**	**07**	**534**	**00**	**02**	**10**	**860**

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 2025

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS AT MARCH 2023	PROGRESS AS AT FEB 2024	PROGRESS AS AT FEB 2025
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.	
	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.	

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS AT MARCH 2023	PROGRESS AS AT FEB 2024	PROGRESS AS AT FEB 2025
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.	To be reviewed by 30 June 2025
	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.	The PMS Unit undertook to implement the first phase of Performance Management to lower staff with a number Managers and Assistant Managers signing performance agreements with its annexure for the 2024/25 financial year by 31 July 2024. As their remain challenges with the cascading as it was realised that for the effective implementation of this to lower levels there is a need for the development of Departmental SDBIP which will feed into the institutional SDBIP informing the input activities/operations of the various positions in the departments towards achieving the departmental KPI's in the institutional SDBIP KPI's. Together with the human resource constraints to successfully achieve the cascading to

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS AT MARCH 2023	PROGRESS AS AT FEB 2024	PROGRESS AS AT FEB 2025
								lower levels, for the 2025/26 financial year cascading will continue to be implemented at the level of Managers and Assistant Managers.
		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.	Funding sourced through FMG and SCM processes are underway to procure timeously for implementation 2025/26 financial year.
		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 line with the approval of budget. Draft SDBIP to be tabled in council by 31 March 2024 together with Draft Budget.	Draft SDBIP to be tabled in council by 31 March 2025 together with Draft IDP and Draft Budget. Final Draft to be approved together with Final IDP and Budget and processed within 28 days of approval of IDP and Budget as legislated.
		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.	Draft SDBIP to be tabled in council by 31 March 2025 together with Draft IDP and Draft Budget. Final Draft to be approved together with Final IDP and Budget and processed within 28 days of approval of IDP and Budget as legislated.
		Concluding of annual performance agreements including annexures thereof and setting of performance	To have Performance Agreements and performance plans which are aligned to	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	Performance Agreements for Senior Managers together with the relevant annexures will be

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS AT MARCH 2023	PROGRESS AS AT FEB 2024	PROGRESS AS AT FEB 2025
		standards/expectations (Senior Managers)	the Organisational SDBIP				will be concluded by 30 July 2024.	concluded by 30 July 2025.
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.	Performance Agreements for Staff Below (Managers/ Assistant Managers) together with the relevant annexures will be concluded by 30 July 2025.
		Establishment of the municipal performance moderation committee	To have the municipal performance moderation committee in place as required by the Regulations	Council	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 a performance moderation committee and issue appointment letters by 31 August 2024.	All though the Municipality has attempted to cascade performance management starting with Managers and Assistant Managers there have been challenges with full implementation by having assessments conducted. Municipality will strive to put mechanisms in place to improve. The Municipal Manager will establish and appoint performance moderation committee members by 31 August 2025.
		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	All though the Municipality has attempted to cascade performance management starting with Managers and Assistant Managers there have been challenges with full implementation by having assessments conducted. Municipality will strive to put

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS AT MARCH 2023	PROGRESS AS AT FEB 2024	PROGRESS AS AT FEB 2025
							letters by 31 August 2024.	mechanisms in place to improve. The Municipal Manager through consultation with Departmental Heads will establish and appoint departmental performance moderation committee members by 31 August 2025.
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.	
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	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.	

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS AT MARCH 2023	PROGRESS AS AT FEB 2024	PROGRESS AS AT FEB 2025
						from 22 November 2022 and 23 November 2022. The first meeting for Policies consultation was on 13 February 2023 and still ongoing.		
		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 expectations from the municipality	Office of the MM -MM	31 May 2022	Achieved	Progress report on the implementation of MSR and Draft 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	

STAFF REG CHAPTER	KEY PERFORMANCE AREA	REQUIRED ACTION	OUTPUT	RESPONSIBLE UNIT	TIMELINE	PROGRESS AS AT MARCH 2023	PROGRESS AS AT FEB 2024	PROGRESS AS AT FEB 2025
							will be developed for the 2024/25 SDBIP.	

Analysis of Existing level of Development:

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.

KPA: <u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u>

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

GOVERNANCE STRUCTURES:	
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. *(2023/24 Annual Report)*	Action Plan developed with corrective measures to be implemented to address issues raised by AG and improve Audit opinion.
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. Participates in municipal processes like budgeting, Planning and Performance Management. create and build relationship between the community and the council.
Challenges affecting Ward Committees	Poor attendance of meetings by communities
	Lack of resources for public participation. Incapacitation amongst others to write and read reports though training is provided numerously.

GOVERNANCE STRUCTURES:	
MANAGEMENT AND OPERATIONAL SYSTEMS:	
Complaints management system (*Incl. Petition management system)*	There is no effective complaints management system in place. There is a committee handling petitions and memorandums.
Fraud prevention plan	Plan is in place
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, FMA, 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 approved time schedule of the IDP Consultation Meetings that took place during the 3rd Review process of the current 5 - Year IDP with an intent to compile 2025/2026 Reviewed IDP:

TABLE: IDP PUBLIC PARTICIPATION SCHEDULE:

WARD	DATE	TIME	VENUE	WARD COUNCILLOR	ROLEPLAYERS	PROGRESS
Ward 15 Ward 16 Ward 17	16/09/2024 **Monday**	18h00	Municipal Council Foyer 2nd Floor Finance Building	Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 14 Ward 18 Ward 22 (Vaal Park)	17/09/2024 **Tuesday**	18h00	Vaalpark Primary School	Cllr FJ v/d Merwe Cllr L Day Cllr R Meyer	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 3	18/09/2024 **Wednesday**	17h00	Refengkgotso Community Hall	Cllr MS Poho	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 8 Ward 9 Ward 10	19/09/2024 **Thursday**	17h00	Iketsetseng Secondary School	Cllr LW Nhlapo Cllr ME Mqwathi Cllr NM Mtshali	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
WEEK 2						
Ward 11 Ward 12	23/09/2024 **Monday**	17h00	Zamdela Community Hall	Cllr DV Rani Cllr LA Makhefu	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 4 Ward 20	25/09/2024 **Wednesday**	18h00	Deneysville Primary School	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 7 Ward 13	26/09/2024 **Thursday**	17h00	Sakubusha Secondary School	Cllr PM Mahlaela Cllr FD Mosokweni	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
WEEK 3						
Ward 5	30/09/2024 **Monday**	18h00	Oranjeville Primary School	Cllr SM Mofokeng	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 6 Ward 13	01/10/2024 **Tuesday**	17h00	Multipurpose Sports Centre	Cllr M Nkheloane Cllr FD	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS	**Achieved**

Ward 21				Mosokweni Cllr TG Sehaole	DIRECTORS/MANAGERS	
Ward 23 Ward 19	02/10/2024 **Wednesday**	17h00	Bekezela Secondary School	Cllr MB Mozolo Cllr L Mthetho	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 1 (Phase 3& 4)	03/10/2024 **Thursday**	17h00	Open Space: Zakwe	Cllr MJ Radebe	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
WEEK 4						
Ward 2 Ward 7	08/10/2024 **Monday**	17h00	Lehutso Primary School	Cllr M Molawa Cllr PM Mahlaela	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 7(Snake Park)	09/10/2024 **Tuesday**	17h00	Nomsa Creche	Cllr PM Mahlaela	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Rescheduled**
Ward 23 Mooidraai	10/10/2024 **Wednesday**	17h00	Huising (Plot 44)	Cllr MB Mozolo	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 4	11/10/2024 **Thursday**	17h00	Ntai Mokoena Library	Cllr TL Soetsang	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Rescheduled as this meeting (Ward 4) was combined with Ward 20 in Themba Kubheka Sports ground**
WEEK 5						
Ward 20	14/10/2024 **Monday**	17h00	Themba Kubheka Sports Ground	Cllr L Fisher	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 9	16/10/2024 **Tuesday**	17h00	Thembalethu Hall	Cllr ME Mqwathi	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS DIRECTORS/MANAGERS	**Achieved**
Ward 1 (Phase 5)	17/10/2024 **Wednesday**	17h00	Kopanelang Thuto Primary School	Cllr MJ Radebe	EXECUTIVE MAYOR MMC: FINANCE & IDP/PMS	**Rescheduled**

					DIRECTORS/MANAGERS	
BUSINESS, FARMERS, NPOS & RELIGIOUS GROUPS	19/10/2024 (Friday)	10h00	Harry Gwala multi-Purpose Sports Centre	ALL Councillors	EXECUTIVE MAYOR MAYCO ALL COUNCILLORS MM & DIRECTORS MANAGERS	Rescheduled

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, 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.
The tables below represent all community needs and challenges raised during September/October 2024 IDP Roadshows:

TABLE: IDP COMMUNITY NEEDS: WARD 1:

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) • Storm water drainage (ka Tshimong) • Storm water drainage next to taxi rank	• 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	**Rescheduled** **Existing Needs** • 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

• 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		**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	• Gravelling of roads • Paved road in the main road to allow Taxi movement or operation. • Sewer connections to certain yards	• Need Rock end/ Honey suck to unblock sewer blockages. • Close sewer manholes that were left open (Ja Tshimong section)	• Fixing of the high mast lights to minimize crime

• 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)	• 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)	• 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	• The by-laws must be enforced for municipal properties and curb cable theft • The pump station is not properly working • Need Residential stands are needed and curb informal settlements/backyards. • Electricity keypads are not working • Incomplete RDPs is still a problem • Adress issue of Unemployment especially around young people. • Deal with Nepotism and corruption in Municipality

TABLE: IDP COMMUNITY NEEDS: WARD 2

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	• 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	• Fastrack issuing of residential sites • Ensure access to Wi-Fi for educational purposes • Replacement of dysfunctional water and electricity boxes

• 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		• Provide G5 for yard infill which are badly affected during rainy season • Provide residential sites to eliminate back yard dwelling.	• Assist Indigent households with stolen cable • Consider rezoning playground into residential sites • Fix High mast lights & increase/install where possible • Grading and paved roads • Provide Legal assistance to deserving community members on title deeds& change of ownerships • Remove/Clean dump site near house no 8365

TABLE: IDP COMMUNITY NEEDS: WARD 3

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	• 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	• 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)	• Shopping Complex • Sewer Spillages • Paved/Tarred Roads • Curb Illegal Dumping • Taxi Rank • Crossing Bridge(overhead) for scholars in Slovo.

• High Electricity billing	• 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		

TABLE: IDP COMMUNITY NEEDS: WARD 4

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)**
Ward 4:Refengkgotso	**Ward 4: Refengkgotso**	**Ward 4: Refengkgotso**	**Ward 4: Refengkgotso**
• Maintain(reopen) all storm water channels including the one in the main street between Phomolong & Mbeki • Maintain sewer system and reconfigure/remove 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	• 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	• 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	• Address issues of sewer spillages • Need Paved Roads • Curb illegal Dumpings • Need Taxi Rank/Shelter at rank • Build crossing Bridge in Slovo Section

• 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 • 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.	• 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	• 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. • 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)	• 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	• Address issue of street lighting • Installation of High mast lights • Address issue of Water Interruptions • Resurfacing and Grading of Roads	• Revitalize town to enable tourism and economic development. • Community involvement and partnership in programmes and projects (i.e fixing potholes).-utilize offenders. • Improve Communication on developmental issues (trust & transparency). • Street lighting.

• Resurface Asphalt roads: Main, Horace, Island, Wall & High streets. • Soil cushioning & storm water management of all gravel roads in Deneysville	• Maintenance of our infrastructure to accommodate growing townships as we heard there will be Refengkgotso Extension 10		• Poor workmanship by service providers on street lights(incomplete).

TABLE: IDP COMMUNITY NEEDS: WARD 5

NAME OF WARD	**5**		
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)	• 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.	• 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).	• Fasttrack completion of Wastewater Treatment Plant. • Organise LED/Business summit for Metsimaholo residents. • Provide SMME support on Business Plans. • Implement SLP Projects in Metsimaholo (engage key partners) • Consider unemployed Youth (external) for learnerships-skilled. • Improve communication on all opportunities in Municipal area • Consider local people on job opportunities, esp. service delivery components (i.e. electricity). • Incomplete RDP Houses • Processing of IGGs (reopen the offices) • Revamp Oranjeville Bridge (hazardous)

• Improve capacity in the Municipal Offices for efficient service delivery	• Need Sports and Recreation facilities.	• -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.	• Residential sites needed • Engage Eskom on consistent provision of electricity(outages) • Speed humps on the road to the bridge. • Sports Centre and or refurbish the existing one • Ablution facilities and shelter at Taxi Rank. • Paved road to graveyard. • Ablution Facilities and water in graveyard. • Completion of the road to Heilbron • Home Affairs services.
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.	• Fencing of the Dumping site • Fix Scott & Malan Streets • Fix Electricity Poles • Install/ Generator in Wastewater Treatment Plant & Water extraction pump • Fastrack completion of Water purification plant (Phahameng) and address consistent provision of water in high lying areas. • Need Ambulance and Fire Service • Erect Road sign at T-junction on the road from Deneysville. • Regulate heavy duty trucks on the Bridge to Frankfort • Conduct safety Assessment on the bridge to Frankfort (at state of collapse) • Build Ablution facilities& lights at snooker pump station to create conducive environment for security staff. **Submissions from ORRA:** ➢ Upgrading of water supply

		• Self-Load Shedding or alternative method to ensure constant water supply (fix generators in the plant) • Erect speed humps nearby schools	➢ Construction and resurfacing of roads (Tarring/paving Scott & Malan) ➢ Construction of stormwater infrastructure ➢ Upgrading of Electricity network system & street lighting/High mast lights in Malan & Scott Street ➢ Completion of Sewer and Wastewater Treatment Plant. ➢ Upgrading of the Refuse Dumping site. ➢ Procure Refuse removal and Sewer Trucks & TLB. ➢ Upgrade facilities at Waterfront. ➢ General Crime prevention and cleaniliness.

TABLE: IDP COMMUNITY NEEDS: WARD 6

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	• Fixing of Electricity poles (falling apart) • Deal with Electricity connections by Municipal Officials • Employ Youths • Fastrack process of establishing Landfill site. • Fix the Electricity Sub Stations

TABLE: IDP COMMUNITY NEEDS: WARD 7

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
COMUNITY 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/Oct. 2024 (23rd 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.	• Replacement of water and bypassed electricity metres (8601) • Request Ward 7 Ward based budget and projects • Pruning of trees that cause power outage (inside school yard) • Fix Roads • Adress issue of stolen water metres • Replace key pads (electricity boxes)

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	• Cable Theft for elderly and people with disabilities • Paved Roads • Maintain Roads • Illegal connections of electricity

TABLE: IDP COMMUNITY NEEDS: WARD 8

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 near Cedar Secondary School. • High Mast Lighting. • Upgrade Electricity supply • Replace old Electricity Boxes (House no: 5969). • Curb Informal Settlements • Accelerate SMME Support.	• Incomplete Houses • High mast lighting • Provide Support to SMMEs • Curb Informal Settlement • Fix Roads • Strengthen Electricity Network
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.	No inputs received

TABLE: IDP COMMUNITY NEEDS: WARD 9

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 • speed humps must be erected in the street between ladies palace & success)	• 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.	• Maintain storm water channel next to Ultra liquor store(safety hazard). • Paved road in the street behind Lechabile(Ntate Phokojwe) • Establish Sports Council to facilitate recreational activities • Upgrading of Hector Peterson Hostel • Demolition of Hostels • Fix High mast light in Sekgobelane • Maintain storm water channel behind Monyamane & Chesa Nyama to curb criminal activities. • Incomplete RDP Houses(data to be compiled)

• 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			

THEMBALETHU	THEMBALETHU	THEMBALETHU	THEMBALETHU
	• 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 •	Rescheduled	• Fix or resurfacing of road towards cemetery • Billing of by-passed metres • Revamp/Close a Storm water channel (hazardous) • Thembalethu Assessment Report(demolition) • Street humps between ladies palace and success • Need Title deeds in Hector Peterson • Fastrack approval of indigents • Complete incomplete RDPs (to compile a list) • Family Units in Hostels (Sloja, Sekgobelane).

TABLE: IDP COMMUNITY NEEDS: WARD 10

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.	• Paved Roads • Upgrading of Electricity supply (interruptions in a Ward). • Consider locals on projects for employment. • Provide Security staff in township facilities • Billing accounts not received • Fix High mast light near Iketsetseng Comprehensive • Intervene on Electricity costs (agencies) • Deceased transfer costs(letter of Authority)-Legal Aid . • Maintain/Fix High mast lights and roads in Somerspot.. • Vandalized Fence in graveyard

TABLE: IDP COMMUNITY NEEDS: WARD 11

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 • 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)	• 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.	• Eradicate Illegal Dumpings • Clean Storm water Channels • Revamp Umgababa Hostels • Enforce payment of services in CRUs • Speed hump near stop sign at Terreblanche • Fastrack approval of IGGs • Consistent refuse collection • Address Sewer Spillages • High mast lighting

• 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			

TABLE: IDP COMMUNITY NEEDS: WARD 12

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 • Establishment of skills development centre (preferably in shops) • Provisioning of Title Deeds • Provisioning of electricity metres in Angola • Fixing of leaking sewer pipes	• 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.	• Address sewer spillages in yards in Proterm. • Fastrack approval of IGGs • Maintain Roads • Paved Roads • Storm water channels in Thubelisha • Hazardous sewer manholes to closed

• The issue of commonage (animals roaming around) needs to be attended to			

TABLE: IDP COMMUNITY NEEDS: WARD 13

NAME OF WARD	**13 (Including Phase 2)**		
WARD POPULATION	7 574		
WARD COUNCILLOR	Cllr Fikile Daniel Mosokweni		
WARD SECTIONS	Harry Gwala, Phase 1 and Phase 2		
STATUS OF WARD COMMITTEE	Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER	Mr. Tiisetso Pitso		
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)**
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	• Maintain roads • High mast lighting • Create opportunities for local contractors • Need satellite police station to access police services
SAKUBUCHA	• **SAKUBUCHA**	• **SAKUBUCHA**	**SAKUBUCHA**
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	• 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 •	• 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.	• Regular Grading of roads (priority due to rainy season) • Increase Security around substations • Curb Informal Settlements • Database • Illegal connections by Municipal Officials • Leaking water metres • Paved Roads • Public Library • Skills Development Programmes (Artisans) • Toilets • Purchase Refuse/Compactor trucks and avoid renting • Access to Wi-Fi for educational purposes Regular Reporting/feedback on project implementation

• 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 • 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			

TABLE: IDP COMMUNITY NEEDS: WARD 14

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.	• Fixing of Roads: Pardeburg, Keeringburg • Fix Road streetlights • Need Recreational Facilities and Clinc

TABLE: IDP COMMUNITY NEEDS: WARD 15

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.	• Revitalize street naming boards • Tree Pruning • Establish Call Centre • Need High Mast Lights • Develop Integrated Transport Plan(ITP) to address road/traffic congestion

TABLE: IDP COMMUNITY NEEDS: WARD 16

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.	• Enforcement of Bi Laws • Revitalize CBD • Promote economic Development

TABLE: IDP COMMUNITY NEEDS: WARD 17

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	• Need/Fastrack allocation of residential sites in Welgelegen • Establish Skate board Park near AJ Jacobs Primary (Recreational Facility) • Revitalize Showground Sports Facility • Need Community • Revitalize Highveld Garden • Promote Cycling sporting code

TABLE: IDP COMMUNITY NEEDS: WARD 18

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 streetlights	• Need Fire Engine • Resurfacing of Roads • Street Lighting • Secure Electricity substations against cable theft

TABLE: IDP COMMUNITY NEEDS: WARD 19

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.	• High mast lighting to fixed • Ward base Planning (Budget) • Facilities for informal settlements • Incomplete RDPs to be completed • Consider and Develop SMMEs • Recruitment process in Sasolburg North (Wonderfontein)

		• 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.	

TABLE: IDP COMMUNITY NEEDS: WARD 20

<table>
<tr><td>NAME OF WARD</td><td colspan="3">20</td></tr>
<tr><td>WARD POPULATION</td><td colspan="3">12 218</td></tr>
<tr><td>WARD COUNCILLOR</td><td colspan="3">Cllr Lukas Fisher</td></tr>
<tr><td>WARD SECTIONS</td><td colspan="3">Themba Kubheka, Deneysville, Phomolong, Mbeki, Taaibos, Veekraal, Groenpunt Correctional Services and surrounding farms.</td></tr>
<tr><td>STATUS OF WARD COMMITTEE</td><td colspan="3">Established in 2022, trained & functional</td></tr>
<tr><td>COMMUNITY DEVELOPMENT WORKER</td><td colspan="3">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>THEMBA KUBHEKA</td><td>THEMBA KUBHEKA</td><td>THEMBA KUBHEKA</td><td>THEMBA KUBHEKA</td></tr>
<tr><td>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</td><td>• Fix newly RDP Houses (poor workmanship)
• Electricity connection to households
• Grading of roads
• Clinic
• Need Schools
• Skills centre/FET for youth
• Storm water drainage</td><td>• Provide Refuse removal Truck.
• Deal with leaking RDP Houses recently built.
• Grading of roads</td><td>• Need a Clinic/Mobile Clinic with toilet facilities
• Need Electricity pay points
• Provide Electricity connection from sharks to RDP Houses
• Provide site numbers to certain stands in the Ward
• Regular Maintenance of Roads
• Review Property Rates
• Eradicate Bucket system and or improve on collection
• Attend to Incomplete RDP Houses and leaking roof tops
• Ensure provision of clean Water(smell)
• Proper Grading of Roads
• Need Solar Gysers
• Address issue of unsafe Landfill site
• Need Title Deeds</td></tr>
<tr><td>DENEYSVILLE</td><td>• DENEYSVILLE</td><td>DENEYSVILLE</td><td>DENEYSVILLE</td></tr>
<tr><td>• 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)</td><td>• Erect road signs
• Fire Engine to be stationed in Deneysville.
• Ensure security in substations.
• Resurfacing of roads
• Street lighting</td><td>• Resurfacing/Grading of roads
• Emergency Services (Ambulance& Fire)
• Street Lighting
• Deal with issue of Water interruption</td><td>• Fastrack completion of Road to Groenpunt Correctional Centre
• Street Lighting
• Fastrack registration process of IGGs
• Repair of roads</td></tr>
</table>

MBEKI SECTION	**MBEKI SECTION**	**MBEKI SECTION**	**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	

TABLE: IDP COMMUNITY NEEDS: WARD 21

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 turnaround time to water pipe bursting to avoid water losses.	• Fastrack establishment of Landfill site • Fix/upgrade electricity network/supply at Leitrim substation- (substation not Functional). • Ensure Back up substations • Grading of Roads • Extend Hospital general Wards and casualty. • Fix High mast lights(Mthethwa area and phase 1) • Job creation

TABLE: IDP COMMUNITY NEEDS: WARD 22

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.	• Procure Cherry Picker • Procure and fit Light Bulbs for street lighting • Improve Quality on Wrkmanship during project execution • Secure Substations against cable theft • Curb Illegal Dumping • Ensure Pruning of Trees • Ensure appointment of competent contractors
• **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**	**N/A**	**N/A**

TABLE: IDP COMMUNITY NEEDS: WARD 23

NAME OF WARD	**23**		
WARD POPULATION	6 479		
WARD COUNCILLOR	Manana Bernice Mozolo		
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)**
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 • Police station • Tourism development (Stenmpane)	• 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	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 •	• Fastrack process of sites allocation • Need Electricity and High mast lighting • Gravelling of Roads • Monitor exiting Project in the Ward: of (Installation of Bulk Infrastructure) • Ensure quality assurance on pipe lying process (Installation of Bulk Infrastructure) • Establish Task Team to ensure profiling and monitor Projects • Consider Township expansion

• 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:

Stakeholders' consultation is one of the critical components of the IDP process which Metsimaholo Local Municipality always engages with an intent to solicit challenges faced by stakeholders and business at large. More importantly this platform is utilised to mobilize resources for the implementation of the IDP and its monitoring henceforth

This forum is led by the Executive Mayor and amongst critical stakeholders are farmers, business and government sector, house of traditional leaders, faith based and non-profit organisations.

During the preparation of the 2024/25 Reviewed IDP in 2023, the stakeholders raised the following issues:

TABLE: STAKEHOLDERS NEEDS (2023):

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)

For the preparation of the 2025/26 Reviewed IDP, Municipality successfully hosted the Stakeholders Forum on the 18 March 2025.The table below reflects issues raised:

TABLE: STAKEHOLDERS NEEDS (2025):

STAKEHOLDER	PROJECTS/ISSUES RAISED
FS Sports & Recreation	Maintenance of Fleet and sports facilities in townships
Metsimaholo Business Agency	• Establish Municipal Development Agency to fastrack and advance issues of Development • Create job opportunities • Promote Tourism in Oranjeville • Improve LED initiatives and mobilize for massive funding • Create permanent job opportunities through creative initiatives (i.e. means for source of energy) • Establish sound partnership with Private Sector for SLPs CIPs funding and implementation • Monitor impact of LED and IDP on developmental agenda within Municipality
South African Police Services (SAPS)	• Municipality to revitalize the functionality of the Community Safety Forum and the MMC: Public Safety takes lead for implementation of safety programmes (crime prevention)
Organisation for People with Disability	• Municipality to ensure integration of people with disability in procurement value chain and allow active participation, especially in tender system, entrepreneur development/support and skills development programmes
SASOL	• Paved Road in Gortin to be completed in June 2025
Oranjeville Tourism Forum	• Implementation of LED Summit resolutions and progress • Fastrack completion of Refengkgotso Sports Complex (growing grass)
Small Businesses Organization	• Municipality to engage SASOL to reduce high unemployment rate in Municipal area • Municipality to reduce red tape in SCM processes to allow active participation and beneficiation of small businesses

CROSS-CUTTING ISSUES:

Emanating from the above community and or stakeholder's needs per Ward per sector, 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/Sectors to prioritize and ensuring that planned projects are aligned to the raised community needs against the available resources.

It is therefore recommended that Directorates and or Sector 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 classification and or service delivery programmes.

TABLE: CROSS CUTTING ISSUES:

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
	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 (sewer)	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 & boxes from shacks to main houses	1,2,3,4,5,6,7,8,9,10,11,12,13,19,20,21	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

Electricity pay/purchase point	20 (T/Kubheka)	
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 HEALTH & SAFETY		
Improve Security to curb Cable Theft	ALL	Social Services
Security around sub stations	ALL	Social Services
Access to Fire and Ambulance services	3,4,5,20	Social Services & Dept of Health
Access to Mobile Clinic with full ablution facilities or Clinic	14,18,20,23	Social Services & Dept of Health
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
ENVIROMENTAL MANAGEMENT		
Air Quality Management Plan	Air Quality Management Plan be available and be approved by Council	Social Services/Business Sector
SPORTS AND RECREATIONAL FACILITIES MANAGEMENT		
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 where 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 Profiling process in Mooidraai & place residents according to town establishment	23	Profiling Underway	LED, Human Settlement & Town Planning
Complete Bulk Infrastructure and Fastrack site allocation in Sasolburg North establishment (Wonderfontein)	17	Installation of Bulk Infrastructure by Provincial H/Settlement underway	LED, Human Settlement & Town Planning
Taxi Rank	17		Business Sector
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	Under Review	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		CFO
INFORMATION & COMMUNICATION TECHNOLOGY			
Access to Wi-Fi for Communities far from Libraries	1,6,7,13,19,20,21,23		Business Sector

PRIORITY NEEDS TO BE ESCALETED 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 to fulfil and as such, are to be escalated to the relevant government sector departments and private 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 G: STRATEGIC OBJECTIVES:

Introduction:

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

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

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

Strategic Outcome Oriented Goals of the Municipality

In realization of the need to improve on overall institutional performance and sustainable service delivery, the municipality 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:

STRATEGIC SUPPORT SERVICES 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 (IDP/PMS)	Mr Moses Mongale
	Internal Audit	Mr Koshy George
	Risk Management	Ms Tshwanelo Mokoari
	Communications	Dr Gino Alberts (Mr)
	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	Ms Mateboho Rapuleng
	Administration	Mr Serame Ramathesele
	Records Management & Auxiliary Services	Vacant

FINANCIAL VIABILITY AND MANAGEMENT

<table>
<tr><td rowspan="2">DIRECTORATE / DEPARTMENT 3</td><td colspan="2">FINANCE</td></tr>
<tr><td>CFO</td><td>Ms Fikile Mareka</td></tr>
<tr><td>STRATEGIC OVERVIEW</td><td colspan="2">This programme is responsible for performing various financial management functions of the municipality including budgeting management and reporting, financial accounting, financial analysis, cash management, revenue and 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.</td></tr>
<tr><td rowspan="7">DEPARTMENTS/DIVISIONS</td><td colspan="2">This programme consists of the following divisions:</td></tr>
<tr><td>Division(s)</td><td>Manager</td></tr>
<tr><td>Income / Revenue Management</td><td>Vacant</td></tr>
<tr><td>Expenditure Management</td><td>Mr Tshepo Tshabalala (Acting Asst. Manager)</td></tr>
<tr><td>Budget & Statements</td><td>Ms Nthati Motloung</td></tr>
<tr><td>Asset Management</td><td>Mr Morena Mosai</td></tr>
<tr><td>Supply Chain Management</td><td>Ms Luyanda Radebe</td></tr>
</table>

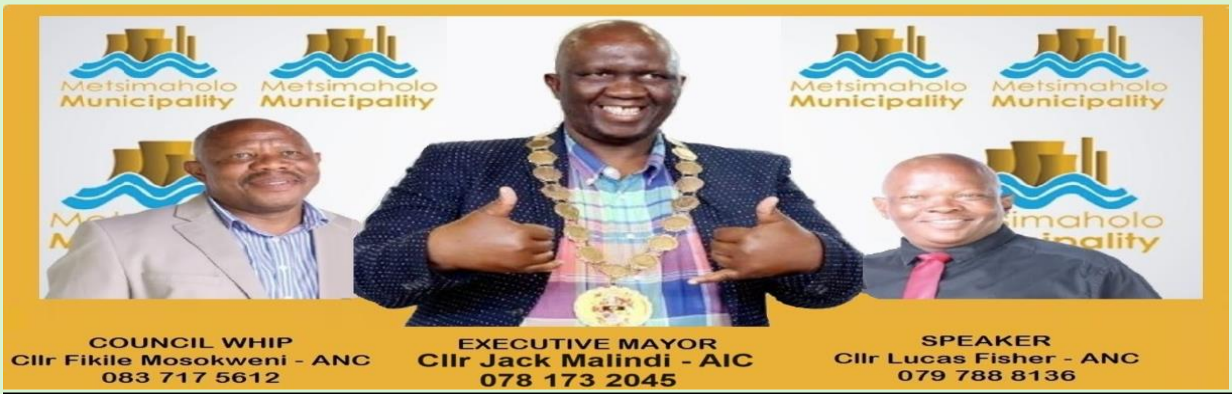
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

<table>
<tr><td rowspan="2">DIRECTORATE / DEPARTMENT 3</td><td colspan="2">TECHNICAL & INFRASTRUCTURE SERVICES</td></tr>
<tr><td>DIRECTOR</td><td>Dr Diao Ramabitsa (Mr)</td></tr>
<tr><td>STRATEGIC OVERVIEW</td><td colspan="2">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</td></tr>
<tr><td rowspan="6">DEPARTMENTS/DIVISIONS</td><td colspan="2">This programme consists of the following divisions:</td></tr>
<tr><td>Division(s)</td><td>Manager</td></tr>
<tr><td>Civil Engineering;</td><td>Mr Kgomotso Riba</td></tr>
<tr><td>Electrical & Mechanical Engineering</td><td>Mr Khubekile Mvulane</td></tr>
<tr><td>Water & Sanitation Services</td><td>Vacant</td></tr>
<tr><td>Project Management</td><td>Mr Sibusiso Bila</td></tr>
<tr><td rowspan="2">DIRECTORATE / DEPARTMENT 3</td><td colspan="2">SOCIAL SERVICES</td></tr>
<tr><td>DIRECTOR</td><td>Mr Sello Mokoena</td></tr>
<tr><td>STRATEGIC OVERVIEW</td><td colspan="2">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.</td></tr>
<tr><td rowspan="5">DEPARTMENTS/DIVISIONS</td><td colspan="2">This programme consists of the following divisions:</td></tr>
<tr><td>Division(s)</td><td>Manager</td></tr>
<tr><td>Waste Management</td><td>Mr Chakane Sibaya</td></tr>
<tr><td>Parks and Recreation</td><td>Mr Medi Moshodi</td></tr>
<tr><td>Public Safety</td><td>Mr Mokete Ramotso</td></tr>
</table>

LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE / DEPARTMENT 3	**ECONOMIC DEVELOPMENT, HOUSING & URBAN PLANNING**		
	DIRECTOR	**Me Tlhapane Moyagabo**	
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 Abel Mguni	
	Urban & Town Planning	Mr Thabo Phakoe	
	Marketing & Tourism	Ms Tshidi Mkhefa	

POLITICAL OFFICES



OFFICE OF THE EXECTIVE MAYOR Hon. Cllr J Malindi	**MANAGER**	**Dr. Rev. Jarome Koom (Mr)**
	POLITICAL ADVISOR	**Mr 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)	
	Secretary	Ms Rethabile Mokoena
	Public Liaison	Rev Thabiso Ntlatseng (Mr)
	Special Programmes	Ms Beauty Tjantjie
	Communications and Research	Mr Thabo Mbele
	Youth Unit	Mr Basia Malape Mr Tshepo Lechalaba Mr Michael Bucibo
	HIV/AIDS Coordinator	Mr Tladinyana Kgodumo

OFFICE OF COUNCIL SPAEKER

OFFFICE OF THE COUNCIL SPEAKER Hon Cllr L Fisher	MANAGER	Ms Marriam Mofokeng
	POLITICAL ADVISOR	Mr 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**
	Secretary	Ms Portia Lerata
	Public Participation Officers	Mr Neo Tshabadira Mr Bongani Mabiletsa Ms Nomsa Sejake Ms Ntombizodwa Mokoena
	Communications and Research	Vacant
	Researcher Municipal Public Accounts (MPAC)	Mr Themba Zondo

OFFICE OF COUNCIL WHIP:

OFFICE OF COUNCIL WHIP Hon Cllr F Mosokweni	MANAGER	Mr Thato Thulo
	POLITICAL ADVISOR	Mr Thembile Sebini
OVERVIEW	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.	
DEPARTMENTS/DIVISIONS	This programme consists of the following divisions:	
	Division(s)	**Support Staff**
	Administrator	Ms. Lucy Mdola
	Secretary	Ms. Nomvula Ndesi

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.

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) (NDP);
- The New Growth Path (2010);
- Development Facilitation Act of 1995;
- Free State 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)
- Medium Term Development Plan (MTDP)
- 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 2025/26 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 2025/26 Financial year.

The table below provides a summary of the strategic priorities, KPAs and programmes, as 2025/26:

TABLE: MUNICIPAL STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans	**KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**	**PROGRAMME:** WATER SERVICES **PROGRAMME:** SANITATION & WASTEWATER **PROGRAMME:** ELECTRICITY & ENERGY SERVICE **PROGRAMME:** ROADS & STORM WATER **PROGRAMME:** PROJECT MANAGEMENT
Ensure universal access to reliable and quality Basic Municipal Services by all Communities		**PROGRAMME:** (HEALTH & CLEANSING) WASTE MANAGEMENT
To build Environmental sustainability and resilience		**PROGRAMME:** PARKS AND RECREATIONAL FACILITIES
To promote and ensure social cohesion and nation building.		
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

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
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
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		

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
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 2025/26 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.

The section or tables below will be updated after alignment process is finalised and incorporated in the Final IDP Document:
These strategic objectives span for a period of five years (2022/23-2026/27), while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year.

These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals 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)

2025/2026 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**	**2024/25 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	

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

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

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
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.
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 &	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

							Mooidraai (2962)					
			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
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 infrastructure compiled	4 reports on maintenance Electricity infrastructure compiled by 30 June 2023	4 reports on maintenance Electricity infrastructure compiled by 30 June 2024	4 reports on maintenance Electricity infrastructure compiled by 30 June 2025	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026	4 reports on maintenance Electricity infrastructure compiled by 30 June 2027

		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/repaired (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
			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
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		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 requirement s	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

	Basic Services & Infrastructure Development		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
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
		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 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
Technical Services	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	1.45 % vacancy rate of departmental staff compliment/ establishment		Facilitation and coordination of Staff	Vacancy Rate Status Report	25% average vacancy rate of total staff compliment/ establishme	N/A	25% average vacancy rate of total staff compliment/ establishment	25% average vacancy rate of total departmental staff compliment/	25% average vacancy rate of total departmental staff compliment/	25% average vacancy rate of total departmental staff compliment/ establishment

			maintained at 25% and below		establishment		nt maintained		maintained by 30 June 2024	establishment maintained by 30 June 2025	establishment maintained by 30 June 2026.	maintained by 30 June 2027
			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.

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
		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
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

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
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
		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)

2025/2026 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	2024/25 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	2024/25 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	2024/25 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	Disaster Management	Attendance Register	14 Disaster Management training provided to Volunteers	1 Disaster Management training provided to	1 Disaster Management training provided to	4 Disaster Management training provided to	4 Disaster Management training provided to	4 Disaster Management training provided to Volunteers by 30 June 2027

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				training provided to Volunteers				Volunteers by 30 June 2023	Volunteers by 30 June 2024	Volunteers by 30 June 2025	Volunteers by 30 June 2026	
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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
		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
	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	Performance Evaluation of all contracted services	Evaluation report and register of contracted services	100% Performance Level after Evaluations on contracted	N/A	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and	100% of performance Evaluation on contracted services as per Contract Management s116	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and
				Contract Management s116 on monthly basis and reported on quarterly basis			services in 5 years		reported on quarterly basis	reported on quarterly basis	on monthly basis and reported on quarterly basis	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	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	25% average vacancy rate of total departmental staff compliment/ establishment	25% average vacancy rate of total departmental staff compliment/ establishment

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				maintained at 25% and below						maintained by 30 June 2025	maintained by 30 June 2026.	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 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

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
Housing & Human Settlement	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

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5Year Targets
			2.11 Application for Accreditation of housing development	Facilitation of accreditation status for housing development	Obtain Accreditation status for housing development
			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)

2025/2026 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	2024/25 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	2024/25 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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				2.9 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
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	Reports, Register & Council Resolution	100% of Lease Agreements (Municipal owned Land) Finalized.	N/A	100% of Lease Agreements (Municipal owned	100% of Lease Agreements (Municipal owned	100% of Lease Agreements (Municipal owned	100% of Lease Agreements (Municipal owned

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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 owned Land				Land) Finalized by 30 June 2024	Land) Finalized by 30 June 2025	Land) Finalized by 30 June 2026	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
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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				2.20 % 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
				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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				2.25 % 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
				2.26 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 Number 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	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	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	2024/25 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
				and reported on quarterly 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
	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)

2025/2026 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	2024/25 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		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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets				
								2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
		and reporting capability		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
				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	Coordination and facilitation of compilation and submission Section 71	Reports and Acknowledgement Letter	60 Section 71 reports compiled and submitted to Treasury within	12 Section 71 reports compiled and submitted to Treasury within	12 Section 71 reports compiled and submitted to Treasury within	12 Section 71 reports compiled and submitted to Treasury within	12 Section 71 reports compiled and submitted to Treasury within	12 Section 71 reports compiled and submitted to Treasury within

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				within 10 days after as per MFMA	reports and submitted to Treasury		10 days after as per MFMA	10 days after month end as per MFMA by 30 June 2023	10 days after month end as per MFMA by 30 June 2024	10 days after month end as per MFMA by 30 June 2025	10 days after month end as per MFMA by 30 June 2026	10 days after month end as per MFMA by 30 June 2027
				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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
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
				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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				3.19 % 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)
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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				3.23 % 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
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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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	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
	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
Legal Services			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

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Targets
		To promote legal compliance to minimize litigations and lawsuits	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)

2025/2026 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	2024/25 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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				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 Agreements by employees by 30 June 2025	100% of labour force (Managers & Assistant Managers & Supervisors) signed Performance Agreements by employees by 30 June 2026	100% of labour force (all levels) signed Performance Agreements by employees by 30 June 2027
				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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
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 submitted to LGSETA by 30 April	Coordination and Facilitation of development of ATR	Report of ATR submitted to LG SETA Proof of submission to LGSETA	Annual Training Report compiled and submitted to LGSETA by April	Annual Training Report compiled and submitted to LGSETA by April 2023	Annual Training Report compiled and submitted to LGSETA by April 2024	Annual Training Report compiled and submitted to LGSETA by April 2025	Annual Training Report compiled and submitted to LGSETA by April 2026	Annual Training Report compiled and submitted to LGSETA by April 2027
				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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				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
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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				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
										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	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	N/A	100% of Contacts/SLAs rereferred and finalised in line with tender	100% of contacts/ SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				receipt from end-user.			within 20 days of receipt from end-user.		regulations by 30 June 2024	within 20 days of receipt from end-user.by 30 June 2025	within 20 days of receipt from end-user by 30 June 2026	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
	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	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

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

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target (2022/27)
		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
		Facilitation and Coordination of Staff Establishment	5.23 % vacancy rate of departmental staff compliment/	Facilitation and coordination of Staff establishment	25% average vacancy rate of total departmental staff compliment/ establishment maintained

Priority Area (Programme)	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target (2022/27)
	Municipal Transformation and Institutional Development		establishment maintained at 25% and below		
		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

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
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
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)
			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

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
Risk Management	Good governance and public participation	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
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	Coordination of municipal publications	100 % of publications publicized in line with MFMA s75 as and when received

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
			21B of the MSA to the community as and when received from the end user		
			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
			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

Priority Area	Key Performance Area	Strategic Objectives	Key Performance Indicators	Strategy	5 Year Target
		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)

2025/2026 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	2024/25 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	2024/25 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	2024/25 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**	**2024/25 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	2024/25 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	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	2024/25 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
					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		5.23 % 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	2024/25 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	2024/25 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	2024/25 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	2024/25 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	2024/25 IDP Approved by Council on 30 May 2024	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	2025/26 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	2024/25 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	2024/25 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	2024/25 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	2024/25 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	4 Technical IGR Meetings	4 Technical IGR Meetings	4 Technical IGR Meetings	4 Technical IGR Meetings

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
								attended by 30 June 2023	attended by 30 June 2024	attended by 30 June 2025	attended by 30 June 2026	attended by 30 June 2027
				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

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				5.67 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
				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	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	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly

Priority Area	Key Performance Area	Strategic Objectives	2024/25 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
				reported on quarterly basis					basis and reported on quarterly basis	basis and reported on quarterly basis	basis and reported on quarterly basis	basis and reported on quarterly basis
		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;
- Outline the process to ensure proper integration; and
- Provide the status of the Municipal Sector Plans with Metsimaholo

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 this 2025/26 Reviewed 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 Strategy);
- Marketing and Tourism Strategy
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The tables below provide 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	Current Status 2025
Spatial Development Framework (SDF)	Yes	Yes	2016	Review process underway	Appointment of Service provider in Q3	Review process underway
				Re-advertisement of the a service provider by the SCM		Service Provider appointed and Draft to be taken for Public Participation
Local Economic Development Plan (LED Plan)	Yes	Yes	20223	Draft Available awaiting public consultation & approval by Council	Approved by Council in 2023	Annual Review process underway
Tourism Strategy	Yes	Yes	2023		Approved by Council in 2023	Annual Review process underway
Disaster Management Plan	Yes	Yes	2016	Draft in place to be submitted to Council in March/April 2023	Approved by Council in 2023, review process underway.	Annual Review underway
Institutional Plan (Organogram)	Yes	Yes	2013	Review process concluded and adopted by Council, awaiting from CoGTA and	SCM process underway to appoint services provider to develop an Organogram	Tender Advert to appoint Service Provider made in Feb 2025

				final approval by Council thereof.		
Financial Plan	Yes	Yes	2024	2023/24 Plan approved by Council in May 2023.	2024/25 Plan to be approved by Council in May 2024	2025/26 Plan to be approved by Council in May 2025

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	Status 2025
Water Services Development Plan (WSDP)	No	No	Busy developing.	In consultation with CoGTA for comments	2018 Plan in place	Draft Plan submitted to Council in 2024
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	Draft Plan is in place but solicited support from DFFE to develop a Plan aligned to District wide Plan(FDDM)
Integrated Transport Plan (ITP)	No	No	N/A	N/A	N/A	N/A
Environmental Management Plan (EMP)	No	No	N/A	N/A	N/A	Draft Plan is in place but solicited support from DFFE to develop a

						Plan aligned to District wide Plan (FDDM)
Air Quality management Plan	No	No	N/A	N/A	N/A	Solicited support from DFFE to develop a Plan aligned to District wide Plan (FDDM)
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	Annual Review underway
Integrated Energy Plan (IEP).	No	No	N/A	N/A	N/A	N/A
Sports and Recreation Plan, etc.	No	No	N/A	N/A	N/A	N/A
Rural Development Plan	Yes	No	N/A	N/A	Integrated in this Draft IDP Document	Plan attached in this Draft Document

The two categories provide strategies, programmes and projects that form the basis for an IDP and budgeting processes.

Furthermore, the above-mentioned Sector Plans serves as Annexures to the IDP and will be on electronic format and available on request. It should also be noted that the following additional plans are also available on request:

TABLE: DETAILED LIST OF SECTOR PLANS:

Name of strategy/Plan	Department	Status of Plan	Copy Available Hard and Soft Copy
Road Master Plan	Technical Services	Current	Soft Copy is available from Department
Water Master Plan	Technical Services	Current	Soft Copy is available from Department
Pavement Master Plan	Technical Services	Current	Soft Copy is available from Department
Electricity Master Plan	Technical Services	Current	Soft Copy is available from Department
Storm Water Master Plan	Technical Services	Current	Soft Copy is available from Department
HIV/ AIDS Policy	Corporate Services	Current	Soft Copy is available from Department
The Organisational structure	Corporate Services	2012	Soft Copy is available from Department
Human Resource Policies	Corporate Services	Current	Soft Copy is available from Department
Spatial Development Frameworks	LED, Human Settlement & Town Planning	2016/17	Soft Copy is available from Department
Metsimaholo Accreditation Business Plan	LED, Human Settlement & Town Planning	2023-2025	Soft Copy is available in the Department

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.

Institutional 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

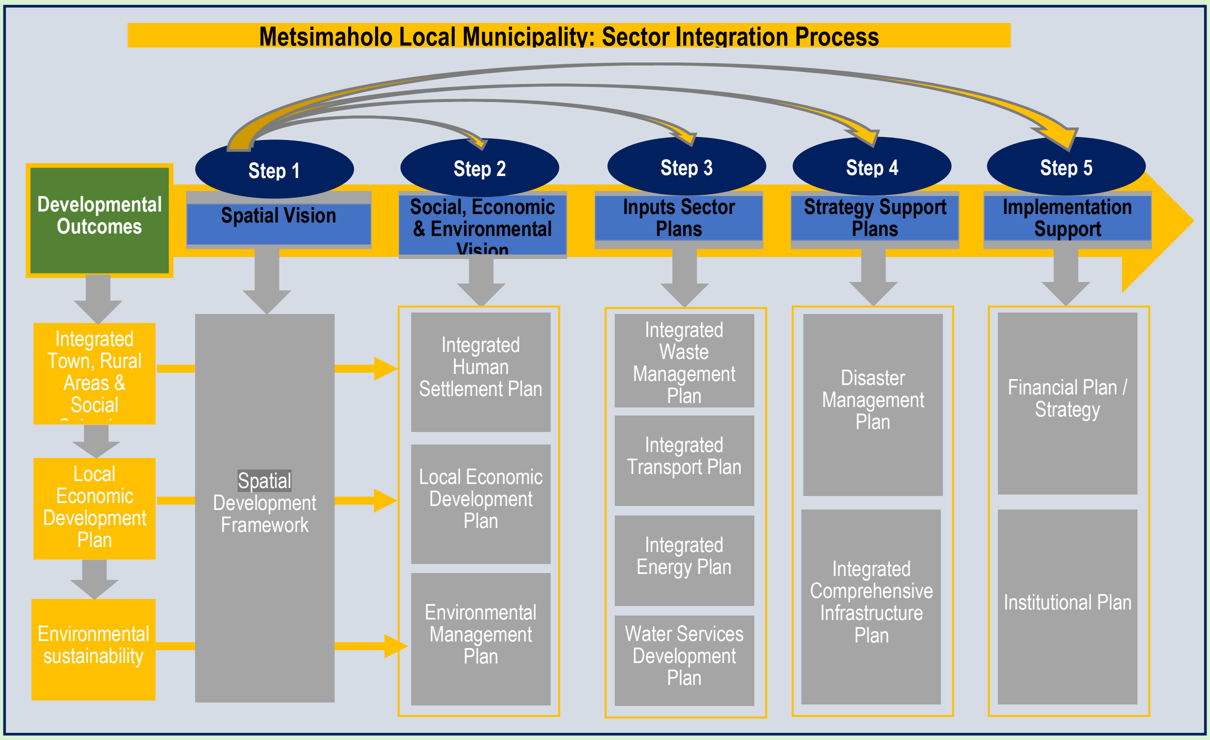
- The plan must provide for all key systems, processes and structures to support governance and operational efficiency.

Financial Plan:

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:



Alignment Framework:

The national and provincial sector plans as well as their planning requirements need to be followed and coordinated well in accordance with Local Government Municipal Systems Act (MSA). It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans.

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

The following Sector Plans are annexed to this 2025/26 Reviewed IDP and available in an electronic format on request as indicated above:

SECTOR PLAN DESCRIPTION	LAST APPROVED/REVIEWED	RESPONSIBLE DIRECTOR
Spatial Development Framework (SDF)	2016/17	Director: LED, Human Settlement & Town Planning
Integrated Human Settlement Plan	2022/23	Director: LED, Human Settlement & Town Planning
Local Economic Development Plan/Strategy	2022/23	Director: LED, Human Settlement & Town Planning
Marketing and Tourism Strategy	2022/23	Director: LED, Human Settlement & Town Planning
Rural Development Sector Plan	2023/24	Provincial Department of Agriculture Rural Development Land Reform
Integrated Disaster Management Plan	2016/17	Director: Social Services
Integrated Waste Management Plan	2014/15	Director: Social Services
Financial Plan	Draft 2025/26 Annual Budget/ MTREF (Incorporated in this Draft IDP Document)	Chief financial Officer (CFO)

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. To this effect the sub section below provides a detailed Municipal Financial Plan for the 2025/26 Financial Year (MTREF).

OVERVIEW OF FINANCIAL PLAN/STRATEGY:

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.

This sub 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 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 service delivery and infrastructure 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; andTariff 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 informed by Municipal strategic objectives. The organizational structure is in the process of being revised.
f) mSCOA implementation

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 2025/26 Reviewed IDP represents the third Review of the current 5-Year IDP document that will inform the developmental agenda of the Council for the period until 2027. The Draft 2025/26 Reviewed IDP will be tabled together with the 2025/26 Draft Annual Budget (MTREF) for Council approval during March 2025.

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.*

In light to the above, 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 third 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 2022, and revised service delivery targets for 2024/25 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 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:

TABLE: BUDGET RELATED POLICIES:

BUDGET POLICY	STATUS (Approved/Not Approved)	If not, corrective measures
Budget Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Property Rates Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Credit control, debt collection and customer care Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Indigent Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Virement Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Asset Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Cash Management Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Supply Chain Management Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Tariff Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Bad debt written off Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Unauthorised expenditure, Irregular expenditure and Fruitless and waste full expenditure Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Borrowing Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Investment Policy	To be Reviewed and workshop will be conducted in June 2025	N/A
Preferential Procurement Policy	To be Reviewed and workshop will be conducted in June 2025	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 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.

2025/26 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 2025/26 MTREF, the Council approved the IDP/PMS and Budget Time Schedule in August 2024. 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 2024	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 2025	Review of the financial strategy and key economic and financial planning assumptions. This included financial forecasting and scenario considerations
	Council considers the 2024/25 Mid-year Budget and Performance Review
	Council considers the 2024/25 Adjusted Budget:
	Multi-year budget proposals are submitted to the Portfolio Committee;

Timelines	Summary of Activities and Key Deliverables
March 2025	Recommendations are communicated to the respective departments
	Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2025/26 MTREF is revised accordingly,
	Tabling in Council of the draft 2025/26 IDP and 2025/26 MTREF for public consultation;
April 2025	2025/26 Draft Budget Public consultation
May 2025	Closing date for written comments on Draft 2025/26 IDP & 2025/26 Budget
	Finalization of the 2025/26 IDP and 2025/26 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 2025/26 IDP and the 2025/26 Budget
	Tabling of the 2025/26 IDP and 2025/26 MTREF before Council for consideration and approval.

Community Consultation on Draft 2025/26 IDP & Budget:

The 2025/26 Draft Budget (MTREF) will be tabled before Council during March 2025 and furthermore conducted community consultation (in April 2025) 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.

The following budget principles and guidelines directly informed the compilation of the 2025/2026 MTREF:

- The 2024/25 Adjustment Budget priorities and targets,
- Intermediate service level standards were used to inform the measurable objectives,targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not;
- exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity
- Operational efficiencies are implemented and processes designed, not only to save costs but to enhance service delivery mechanisms.

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 considered
- 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 2025/2026 Medium-Term Revenue and Expenditure (MTREF) Framework:

CONSOLIDATED OVERVIEW OF THE 2025/26 MTREF

	Adjustment Budget	Medium Term Revenue and Expenditure Framework		
	2024/2025	2025/2026	2026/2027	2027/2028
	R'000	R'000	R'000	R'000
OPERATING REVENUE	2,156,120	2,115,448	2,208,527	2,305,702
OPERATING EXPENDITURE	1,776,674	1,959,272	1,916,346	1,748,207
CAPITAL EXPENDITURE	178,035	147,229	144,832	160,198

OPERATING REVENUE FRAMEWORK

As indicated above, 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;
- 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 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.
- Implementation of strict credit control measures
- Intensifying Operation Patala
- Formalising informal settlements

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

TABLEE: FS204 METSIMAHOLO: TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	328 061	313 985	379 454	594 494	549 795	549 795	239 527	613 376	640 186	668 354
Service charges - Water	2	441 926	444 571	526 547	680 243	530 243	530 243	345 269	629 837	639 494	667 631
Service charges - Waste Water Management	2	68 269	64 627	71 842	104 894	104 894	104 894	50 507	79 186	114 438	119 473
Service charges - Waste Management	2	41 960	52 466	54 830	45 811	45 811	45 811	38 468	47 781	49 979	52 178
Sale of Goods and Rendering of Services		6 922	5 855	4 579	26 155	26 167	26 167	2 966	27 292	28 548	29 804
Agency services											
Interest											
Interest earned from Receivables		51 553	84 090	114 043	108 522	125 312	125 312	88 874	141 627	148 142	154 660
Interest earned from Current and Non Current Assets		5 160	13 829	12 037	13 559	13 559	13 559	23 827	-	-	-
Dividends		123	133	148	100	100	100	-	104	109	114
Rent on Land											
Rental from Fixed Assets		6 691	6 515	6 830	6 957	6 957	6 957	4 446	7 256	7 590	7 924
Licence and permits											
Operational Revenue		239	159	343	304	304	304	48	317	332	347
Non-Exchange Revenue											
Property rates	2	211 196	211 327	221 436	253 556	214 692	214 692	154 871	231 343	234 224	244 530
Surcharges and Taxes											
Fines, penalties and forfeits		4 285	2 898	3 163	4 507	1 240	1 240	430	1 293	1 353	1 412
Licences or permits		15	7	5	116	280	280	189	292	305	319
Transfer and subsidies - Operational		236 230	252 168	280 408	302 477	302 477	302 477	125 935	320 294	335 439	350 588
Interest		9 669	16 149	21 895	9 841	9 841	9 841	16 020	10 264	10 736	11 208
Fuel Levy											
Operational Revenue		2 245	3 770	4 152	4 584	4 584	4 584	1 491	5 161	5 396	5 634
Gains on disposal of Assets		-	411	854	-	-	-	-	-	-	-
Other Gains		15 736	11 127	1 139	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**1 430 281**	**1 484 086**	**1 703 703**	**2 156 120**	**1 936 256**	**1 936 256**	**1 092 867**	**2 115 423**	**2 216 271**	**2 314 177**
Expenditure											
Employee related costs	2	335 632	343 020	394 631	450 684	432 171	432 171	285 222	450 545	459 746	479 978
Remuneration of councillors		19 384	19 947	22 473	27 516	20 404	20 404	13 184	21 281	22 260	23 240
Bulk purchases - electricity	2	333 806	338 622	396 913	454 937	460 337	460 337	282 112	480 131	502 217	524 315
Inventory consumed	8	159 229	7 880	226 640	253 709	253 709	253 709	123 390	280 254	292 305	292 305
Debt impairment	3	342 903	411 173	429 871	299 328	299 328	299 328	200 302	299 328	299 328	-
Depreciation and amortisation		72 789	99 005	85 479	110 501	84 671	84 671	46 217	88 313	92 376	96 442
Interest		9 354	13 268	16 917	3 764	3 764	3 764	-	3 926	4 107	4 287
Contracted services		74 647	75 438	119 424	131 265	129 305	129 305	62 230	204 409	265 439	277 509
Transfers and subsidies		334	257	290	883	861	861	123	898	939	981
Irrecoverable debts written off		15 669	6 549	23 670	-	8 500	8 500	77	8 866	9 273	9 681
Operational costs		49 703	47 630	68 722	70 714	82 625	82 625	45 479	86 032	89 990	93 951
Losses on disposal of Assets		1 043	15 030	-	-	-	-	-	-	-	-
Other Losses		466	555	815	35 288	1 000	1 000	-	35 288	35 288	-
Total Expenditure		**1 414 960**	**1 378 376**	**1 785 845**	**1 838 588**	**1 776 674**	**1 776 674**	**1 058 338**	**1 959 272**	**2 073 270**	**1 802 689**
Surplus/(Deficit)		**15 322**	**105 711**	**(82 142)**	**317 532**	**159 582**	**159 582**	**34 529**	**156 152**	**143 000**	**511 487**
Transfers and subsidies - capital (monetary allocations)	6	77 712	101 507	94 907	83 796	94 134	94 134	35 555	77 439	84 922	91 239
Transfers and subsidies - capital (in-kind)	6	97 593	43 043	–	–	13 050	13 050	7 016	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**190 626**	**250 261**	**12 765**	**401 328**	**266 767**	**266 767**	**77 101**	**233 591**	**227 922**	**602 726**
Income Tax											
Surplus/(Deficit) after income tax		**190 626**	**250 261**	**12 765**	**401 328**	**266 767**	**266 767**	**77 101**	**233 591**	**227 922**	**602 726**
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		**190 626**	**250 261**	**12 765**	**401 328**	**266 767**	**266 767**	**77 101**	**233 591**	**227 922**	**602 726**
Share of Surplus/Deficit attributable to Associate	7										
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	**190 626**	**250 261**	**12 765**	**401 328**	**266 767**	**266 767**	**77 101**	**233 591**	**227 922**	**602 726**

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 revenue by own source

TABLE: 2025/26 MTREF - REVENUE BY SOURCE

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	328 061	313 985	379 454	594 494	549 795	549 795	239 527	612 032	640 186	668 354
Service charges - Water	2	441 926	444 571	526 547	680 243	530 243	530 243	345 269	611 371	639 494	667 631
Service charges - Waste Water Management	2	68 269	64 627	71 842	104 894	104 894	104 894	50 507	109 405	114 438	119 473
Service charges - Waste Management	2	41 960	52 466	54 830	45 811	45 811	45 811	38 468	47 781	49 979	52 178
Sale of Goods and Rendering of Services		6 922	5 855	4 579	26 155	26 167	26 167	2 966	27 292	28 548	29 804
Agency services											
Interest											
Interest earned from Receivables		51 553	84 090	114 043	108 522	125 312	125 312	88 874	141 627	148 142	154 660
Interest earned from Current and Non Current Assets		5 160	13 829	12 037	13 559	13 559	13 559	23 827	-	-	-
Dividends		123	133	148	100	100	100	-	104	109	114
Rent on Land											
Rental from Fixed Assets		6 691	6 515	6 830	6 957	6 957	6 957	4 446	7 256	7 590	7 924
Licence and permits											
Operational Revenue		239	159	343	304	304	304	48	317	332	347
Non-Exchange Revenue											
Property rates	2	211 196	211 327	221 436	253 556	214 692	214 692	154 871	223 924	234 224	244 530
Surcharges and Taxes											
Fines, penalties and forfeits		4 285	2 898	3 163	4 507	1 240	1 240	430	1 293	1 353	1 412
Licences or permits		15	7	5	116	280	280	189	292	305	319
Transfer and subsidies - Operational		236 230	252 168	280 408	302 477	302 477	302 477	125 935	320 294	335 439	350 588
Interest		9 669	16 149	21 895	9 841	9 841	9 841	16 020	10 264	10 736	11 208
Fuel Levy											
Operational Revenue		2 245	3 770	4 152	4 584	4 584	4 584	1 491	5 161	5 396	5 634
Gains on disposal of Assets		-	411	854	-	-	-	-	-	-	-
Other Gains		15 736	11 127	1 139	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contribution		**1 430 281**	**1 484 086**	**1 703 703**	**2 156 120**	**1 936 256**	**1 936 256**	**1 092 867**	**2 118 413**	**2 216 271**	**2 314 177**

Revenue generated from rates and service charges forms a significant percentage of the revenue basket for the Municipality. Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality. National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible.

Tariff Overview:

The average tariff increases are reflected in the table below.

TABLE 60: 2025/26 MTREF - AVERAGE TARIFF INCREASES:

Service	% tariff increase
Property rates	7%
Electricity	11,32%
Water	14%
Sanitation	4,4%
Refuse removal	10%

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

	2025/2026	2026/2027	2027/2028	
	R'000	R'000	R'000	
Equitable Share	295,487	314,063	332,997	Allocated for Free Services
Financial Management Grant	2 700 000	2 700 000	2 700 000	Appointment of Interns and training Address audit findings IGG Support Payment of consultants – Asset Register
Municipal Infrastructure Grant	2 590	2 712	2 940	Project Management Unit Salaries
Extended Public Works Programme	1 200	-	-	Salaries for temporary staff
Water Service Grant	-	-	-	Water Services Projects
Municipal Disaster Relief Grant	-	-	-	Mitigate and address disaster eventaulities
Total	**301,977**	**319,475**	**338,637**	

OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2025/26 budget and MTREF is informed by the contributing factors as indicated above. The table below is a high-level summary of the 2025/26 budget and MTREF (classified per main type of operating expenditure):

Expenditure											
Employee related costs	2	335 632	343 020	394 631	450 684	432 171	432 171	285 222	450 545	459 746	479 978
Remuneration of councillors		19 384	19 947	22 473	27 516	20 404	20 404	13 184	21 281	22 260	23 240
Bulk purchases - electricity	2	333 806	338 622	396 913	454 937	460 337	460 337	282 112	480 131	502 217	524 315
Inventory consumed	8	159 229	7 880	226 640	253 709	253 709	253 709	123 390	280 254	292 305	292 305
Debt impairment	3	342 903	411 173	429 871	299 328	299 328	299 328	200 302	299 328	299 328	-
Depreciation and amortisation		72 789	99 005	85 479	110 501	84 671	84 671	46 217	88 313	92 376	96 442
Interest		9 354	13 268	16 917	3 764	3 764	3 764	-	3 926	4 107	4 287
Contracted services		74 647	75 438	119 424	131 265	129 305	129 305	62 230	254 409	265 439	277 509
Transfers and subsidies		334	257	290	883	861	861	123	898	939	981
Irrecoverable debts written off		15 669	6 549	23 670	-	8 500	8 500	77	8 866	9 273	9 681
Operational costs		49 703	47 630	68 722	70 714	82 625	82 625	45 479	86 032	89 990	93 951
Losses on disposal of Assets		1 043	15 030	-	-	-	-	-	-	-	-
Other Losses		466	555	815	35 288	1 000	1 000	-	35 288	35 288	-
Total Expenditure		**1 414 960**	**1 378 376**	**1 785 845**	**1 838 588**	**1 776 674**	**1 776 674**	**1 058 338**	**2 009 272**	**2 073 270**	**1 802 689**

EXPENDITURE ON MAINTANCE AND REPAIR

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
-										
Infrastructure		**39 551**	**17 468**	**25 958**	**39 079**	**34 637**	**34 637**	**40 408**	**35 272**	**36 824**
Roads Infrastructure		12 963	2 521	5 508	8 242	1 892	1 892	1 973	2 064	2 155
Roads										
Road Structures		12 818	2 498	5 306	8 000	1 650	1 650	1 721	1 800	1 879
Road Furniture		144	23	201	242	242	242	252	264	276
Capital Spares										
Storm water Infrastructure		372	–	5	458	221	221	1 731	242	252
Drainage Collection										
Storm water Conveyance		372	–	5	458	221	221	1 731	242	252
Attenuation										
Electrical Infrastructure		11 235	13 291	16 860	19 949	17 874	17 874	18 642	19 500	20 358
Power Plants		8 064	12 827	14 699	16 693	15 200	15 200	15 854	16 583	17 313
HV Substations		13	99	56	991	909	909	948	992	1 036
LV Networks		3 158	365	2 106	2 264	1 764	1 764	1 840	1 925	2 010
Capital Spares										
Water Supply Infrastructure		4 389	942	1 203	2 900	3 020	3 020	8 337	3 295	3 440
Dams and Weirs										
Distribution		4 389	942	1 203	2 900	3 020	3 020	8 337	3 295	3 440
Distribution Points										
Sanitation Infrastructure		10 591	714	2 381	7 530	11 630	11 630	9 725	10 172	10 620
Pump Station		3 595	2 362	1 144	3 640	7 740	7 740	5 667	5 928	6 189
Reticulation		6 056	(2 611)	348	2 150	2 150	2 150	2 242	2 346	2 449
Waste Water Treatment Works		940	963	890	1 740	1 740	1 740	1 815	1 898	1 982

Community Assets		**286**	**478**	**157**	**1 471**	**1 073**	**1 073**	**1 119**	**1 171**	**1 223**
Community Facilities		286	478	157	1 193	795	795	829	867	906
Halls		–	–	–	53	33	33	34	36	38
Theatres										
Libraries										
Cemeteries/Crematoria		–	–	–	160	160	160	167	175	182
Police										
Parks		163	–	107	607	302	302	315	329	344
Public Open Space		–	123	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		123	355	50	373	300	300	313	327	342
Capital Spares										
Sport and Recreation Facilities		–	–	–	278	278	278	290	304	317
Indoor Facilities		–	–	–	4	4	4	4	5	5
Outdoor Facilities		–	–	–	274	274	274	286	299	312
Capital Spares										
Other assets		**511**	**426**	**580**	**5 892**	**4 785**	**4 785**	**6 319**	**4 652**	**4 857**
Operational Buildings		511	426	580	5 892	4 785	4 785	6 319	4 652	4 857
Municipal Offices		511	426	580	5 592	4 485	4 485	6 006	4 325	4 515
Yards		–	–	–	300	300	300	313	327	342
Intangible Assets		–	718	752	1 000	1 000	1 000	1 043	1 091	1 139
Servitudes										
Licences and Rights		–	718	752	1 000	1 000	1 000	1 043	1 091	1 139
Computer Software and Applications		–	718	752	1 000	1 000	1 000	1 043	1 091	1 139
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		7 028	5 567	11 752	8 119	8 119	8 119	8 469	8 858	9 248
Furniture and Office Equipment		7 028	5 567	11 752	8 119	8 119	8 119	8 469	8 858	9 248

Machinery and Equipment		9	38	676	854	672	672	701	733	766
Machinery and Equipment		9	38	676	854	672	672	701	733	766
Transport Assets		5 048	4 919	4 701	10 025	6 566	6 566	6 848	7 163	7 479
Transport Assets		5 048	4 919	4 701	10 025	6 566	6 566	6 848	7 163	7 479
Total Repairs and Maintenance Expenditure	1	**52 433**	**29 613**	**44 576**	**66 440**	**56 852**	**56 852**	**68 407**	**58 941**	**61 535**
R&M as a % of PPE & Investment Property		*4.4%*	*2.3%*	*3.2%*	*4.0%*	*3.3%*	*3.3%*	*4.0%*	*3.6%*	*64.1%*
R&M as % Operating Expenditure		*3.7%*	*2.1%*	*2.5%*	*3.6%*	*3.2%*	*3.2%*	*6.5%*	*2.9%*	*3.0%*

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 2025/2026 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 FRAMEWORK

One of the main intentions of the 2025/26 IDP process was the refinement of not only the strategic planning process as discussed in Section G, but also the implementation and project identification processes. Emphasis was placed on improved linkages between existing community needs and the identification and funding of projects.

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 01 - Executive & Council		–	535	57	700	600	600	–	–	–	–
Vote 02 - Municipal Manager		3 124	556	1 364	2 450	2 900	2 900	591	4 200	–	–
Vote 03 - Corporate Services		368	–	142	621	414	414	61	3 390	–	–
Vote 04 - Social Services		7 115	4 478	781	16 979	16 600	16 600	3 267	13 522	–	–
Vote 05 - Technical Services		147 286	133 406	80 217	135 713	157 491	157 491	50 773	105 298	87 747	94 188
Vote 06 - Financial Services		–	–	–	30	30	30	–	21 658	–	–
Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	1 020	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**157 894**	**138 974**	**82 562**	**156 492**	**178 035**	**178 035**	**54 692**	**149 089**	**87 747**	**94 188**
Single-year expenditure *to be appropriated*	2										
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 04 - Social Services		–	–	–	–	–	–	–	–	–	–
Vote 05 - Technical Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Financial Services		–	–	–	–	–	–	–	–	–	–
Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Vote		**157 894**	**138 974**	**82 562**	**156 492**	**178 035**	**178 035**	**54 692**	**149 089**	**87 747**	**94 188**
Capital Expenditure - Functional											
Governance and administration		**3 493**	**974**	**1 535**	**4 501**	**4 594**	**4 594**	**652**	**29 248**	**–**	**–**
Executive and council		–	535	57	700	600	600	–	–	–	–
Finance and administration		3 493	439	1 478	3 801	3 994	3 994	652	29 248	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**7 115**	**4 401**	**781**	**5 909**	**10 414**	**10 414**	**3 267**	**5 147**	**–**	**–**
Community and social services		5 950	4 092	781	85	4 240	4 240	2 970	300	–	–
Sport and recreation		715	–	–	4 411	4 761	4 761	297	3 087	–	–
Public safety		450	309	–	1 413	1 413	1 413	–	1 760	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health											
Economic and environmental services		**26 209**	**25 147**	**23 693**	**29 252**	**31 854**	**31 854**	**15 285**	**26 049**	**58 747**	**61 386**
Planning and development		–	117	29	–	–	–	–	20	–	–
Road transport		26 209	25 030	23 664	29 252	31 854	31 854	15 285	26 029	58 747	61 386
Environmental protection											
Trading services		**121 077**	**108 453**	**56 553**	**116 831**	**131 173**	**131 173**	**35 488**	**87 645**	**29 000**	**32 802**
Energy sources		28 531	35 359	23 017	31 434	31 884	31 884	4 504	26 400	10 000	10 452
Water management		6 907	19 676	25 609	15 195	24 014	24 014	3 975	13 830	–	–
Waste water management		85 640	53 342	7 927	59 132	69 088	69 088	27 009	39 039	19 000	22 350
Waste management		–	77	–	11 070	6 186	6 186	–	8 375	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 000**	**–**	**–**
Total Capital Expenditure - Functional	3	**157 894**	**138 974**	**82 562**	**156 492**	**178 035**	**178 035**	**54 692**	**149 089**	**87 747**	**94 188**
Funded by:											
National Government		141 806	136 353	79 190	93 796	118 368	118 368	38 533	77 439	87 747	94 188
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)		11 882	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**154 451**	**136 353**	**79 190**	**93 796**	**118 368**	**118 368**	**38 533**	**77 439**	**87 747**	**94 188**
Borrowing	6	–	–	–	–	–	–	–	20 638	–	–
Internally generated funds		3 443	2 622	3 372	62 696	59 667	59 667	16 159	51 011	–	–
Total Capital Funding	7	**157 894**	**138 974**	**82 562**	**156 492**	**178 035**	**178 035**	**54 692**	**149 089**	**87 747**	**94 188**

MUNICIPAL INFRASTRUCTURE GRANT (MIG):

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).*

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 2025/26 financial year:

:

CAPITAL EXPENDITURE PROGRAMME:

TABLE: CAPITAL EXPENDITURE SOURCE:

Funding Sources	2025/2026 R'000	2026/2027 R'000	2027/2028 R'000
Grants and subsidies:			
Department of Energy (DoE)	-		
Integrated National Electricity Programme (INEP)	10 234 000,00		
Municipal Infrastructure Grant (MIG)	70 201 450		
Water Infrastructure Grant (WSIG)	24 361 000,00		
Reticulation Bulk Infrastructure Grant (RBIG)	-		
Municipal Disaster Recovery Grant	8 500		
Human Settlements	-		
Land Affairs	-		
Provincial Government	-		
DWAF	-		
District Municipality	-		
Public contributions & donations:	-		
Seriti	-		
SASOL			
Bothma & Sons			
Borrowing (external loans)			
Internally generated funds			
Total Capital Funding	77 439 090,00		

CAPITAL PROJECTS:

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	2025/2026	2026/2027	2027/2028
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			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		R30 073 300,89	-
Total			-

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (WSIG)

Project Description	2025/26	2026/27	2027/28
Oranjeville water Treatment Plant Phase 2	R23 361 000,00	R2 471 138,00	
Denneysville Outfall Sewer	R1 000 000,00	R23 489 862,00	R1 000 000,00
Oranjeville water Treatment Plant Phase 3	0	0	R26 000 000,00
Total	**24 361 000 00**		**27 000 000 00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (RBIG)

Project Description	2025/26	2026/27	2027/28
Oranjeville Wastewater Treatment Plant		R30 000 000,00	R40 000 000,00
		-	-
		R30 000 000,00	**R40 000 000,00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (INEP)

Project Description	2025/26	2026/27	2027/28
Mooidraai Bulk Supply	10 000 000,00	10 000 000,00 -	-
Mooidraai Electrification of 1500 households	-	-	-
	10 000 000,00	**10 000 000,00**	

CAPTITAL BUDGET THROUGH OWN FUNDING

DEPARTMENT	DESCRIPTION	ALLOCATION
MUNICIPAL MANAGER	MUNICIPAL ICT EQUIPMENT_2	2 625 000,00
	COMPUTER EQUIPMENT	525 000,00
	NETWORK CABLING	1 050 000,00
CORPORATE SERVICES	EQUIPMENT	90 000,00
	OFFICE FURNITURE_1	2 000 000,00
	OFFICE FURNITURE_2	500 000,00
	CALL CENTRE	800 000,00
SOCIAL SERVICES	TRANSPORT ASSETS	0,00
	NEW LANDFILL SITE	7 500 000,00
	EQUIPMENT	375 000,00
	CAMERA	60 000,00
	EQUIPMENT	300 000,00
	FIRE ARMS	0,00
	TRAFFIC EQUIPMENT	400 000,00
	EQUIPMENT	900 000,00
	PARKS EQUIPMENT	400 000,00
	RIDE ON/POLE PRUNER	87 420,00
	EQUIPMENT	159 000,00
TECHNICAL SERVICES	UPGRADING SUBSTATIONS	400 000,00
	PRE PAID METERS	4 500 000,00
	HIGH MAST LIGHTS	3 000 000,00
	RE-SEALING OF ROADS	16 500 000,00
	SEWERAGE EQUIPMENT	3 500 000,00
	WATER PUMP REPLACEMENTS	1 500 000,00
	CONVENTIONAL WATER METER	750 000,00
	MACHINERY & EQUIPMENT	150 000,00
FINANCIAL SERVICES	CAMERA	60 000,00
	MACHINERY & EQUIPMENT	20 000,00
LED	INFRASTRUCTURE ASSET SECURITY MEASURES	1 000 000,00
TOTAL		**49 151 420,00**

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 Development Plan (MTDP)
- 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 2025:

"The Government of National Unity has adopted the Medium-Term Development Plan (MTDP), which sets out a clear and ambitious programme for the next five years."

The actions contained in the MTDP will advance three strategic priorities, namely:

- to drive inclusive growth and job creation;
- to reduce poverty and tackle the high cost of living; and
- to build a capable, ethical and developmental state.

Henceforth this 2025/26 Reviewed IDP has also considered and aligned its plans with the key Global and National Developmental Agenda to ensure Municipality contributes towards achieving the set agenda to improve the lives of its communities within municipal area.

SUSTAINABLE DEVELOPMENT GOALS

Agenda 2063
The Africa we Want

2030 NDP
NATIONAL DEVELOPMENT PLAN 2030

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:

TABLE: GLOBAL, NATIONAL, PROVINCIAL & DISTRICT DEVELOPMENTAL POLICY PRIORITIES:

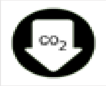
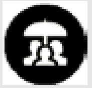
Agenda 2063 Goals	Agenda 2063 Priority Areas	UN Sustainable Development Goals
A high standard of living, quality of life and well-being for all citizens.	Incomes, jobs and decent work	End poverty in all its forms everywhere in the world
	Poverty, inequality and hunger Social security and protection, including persons with disabilities	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
	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 Sustainable and inclusive economic growth	Ensure healthy lives and promote well-being for all at all ages.
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	

POLICY PRIORITIES ALIGNMENT DASHBOARD/ MATRIX

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.	**Chapter 11** Social Protection		Build Social Cohesion	To ensure that there are outreach programmes

	Achieve gender equality and empower all women and girls.		**KPA5: Good Governance & Public Participation**		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. 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 5:** Transitioning to a low carbon	**KPA1: Basic Services & Infrastructure Development**	Improved Quality of Life	To promote and ensure community safety and social protection. 
		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 cover the budget years:2022/23;2023/24 and (2024/25) respectively and present 2025/26 financial year in terms of the SDBIPs. The SDBIPs therefore serves as operational tool to ensure implementation and monitoring of projects as contained in the Five Year IDP.

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:

KPA	DESCRIPTION
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 Municipality has allocated resources in its IDP & Annual Budgets to implement the Projects through conditional grants and own funding as means of sources. Some of the projects are implemented over multi-Year period and indeed in certain instance the Municipality has marked a remarkable stride towards completion of such projects.

The table below, therefore, provides the progress on IDP Projects implemented over the period of 2022/23, 2023/24 and 2024/25 financial years. 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:

TABLE: EXISTING PROJECTS THROUGH CONDITIONAL GRANTS:

PROJECT NAME	PROGRESS AS AT NOV 2022	WARD	PROGRESS AS AT MARCH 2023	PROGRESS AS AT MARCH 2024	PROGRESS AS AT MARCH 2025
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	N/A
Zamdela Paved Roads and stormwater Ward 10 Phase 2, 2.3km	Construction 44% completed	10	Construction 81% completed	100 % completed	N/A
Installation of 2537 residential meters at Themba Kubheka	Construction 70% completed	20	Construction 96 % completed	100 % completed	N/A
Replacement of old galvanised water pipes to UPVC In Zamdela	Construction 35% completed		Construction 91% completed	100 % completed	N/A
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	N/A
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 water 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	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	

	finalization of Procurement for appointment of Professional Service Provider			establishment at 100%. Building works at 10%	

TABLE: EXISTING PROJECTS THROUGH OWN FUNDING:

PLANNED PROJECT	ALLOCATION	PROGRESS AS MARCH 2023	PROGRESS AS MARCH 2024	PROGRESS AS MARCH 2025
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	N/A
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	

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 & 2025/26) 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)	Municipal Comment/Progress on Project Implementation MARCH 2025)
	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	Specification for appointment of the Consulting Engineer Engineers concluded. Tender for construction to be issued in April 2025.
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	-	-	-	5	Project currently stopped	Project currently stopped	Project currently stopped	Project currently stopped and awaiting communique from the Kawks on the outcome
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 waiting for approval of budget maintenance from MIG	Under construction, at 90% complete.
MIG/FS1327/R,ST/19/22	Metsimaholo: Construction of 2.02km paved roads and	5 198 600,54	548 242,11	-	5	awaiting technical report approval	Project is at 75% progress approaching completion	Project completed at 100%	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 in 31/01/2022)	Municipal Comment/Progress on Project Implementation MARCH 2023	Municipal Comment/Progress on Project Implementation MARCH 2024)	Municipal Comment/Progress on Project Implementation MARCH 2025)
	storm water drainage Ward 5 Phase 1 (MIS:339921)								
MIG/FS1363/W/20/20 (SMIF)	Zamdela Ward 11:Uprading of rusted galvanized pipes to UPVC Phase 1 COVID-19 (MIS:363784)	2 361 311,24	**54 193,92**	-	11	Under procurement	Project is at 80% progress approaching completion	Project completed at 100%	Completed
MIG/FS1396/C-19/20/20 (SMIF)	Metsimaholo: Covid-19 Sanitization Project (MIS:373567)	-	**-**	-		Savings			Completed
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%	Completed
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%	Completed
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	**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 in 31/01/2022)	Municipal Comment/Progress on Project Implementation MARCH 2023	Municipal Comment/Progress on Project Implementation MARCH 2024)	Municipal Comment/Progress on Project Implementation MARCH 2025)
								800m paved to date. Project is at 62%	
W/FS/18813/22/23	Sasolburg: Upgrading of water pump station (MIS:422536)					Submitted to Sector on the 23/11/2021. Awaiting Sector Recommendation	Project under procurement for appointing contractor	Project is at 35% progress. Mechanical & Electrical works at 30%. Site establishment at 100%. Building works at 10%	Under construction, at 95% complete.
						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	**Completed**
	Upgrading of Sport Facilities	-	-	-					
	Zamdela: Upgrading of Rusted galvinised pipes to UPVC ward 12 (MIS 422332)	-	-	-	12	In registration process	Registered	Registered	Tender and Design stage

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)	Municipal Comment/Progress on Project Implementation MARCH 2025)
	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 2025
	Zamdela : Construction of paved roads and stormwater drainage (2.1km) in ward 10,11 and 12	-	-	-	10,11&12		**Completed**	Completed
						All documents for registration to be submitted by 28 July 2017	**Completed**	Completed
	Paved Roads In Metsimaholo ward 5	-	-	-	5		**Completed**	Completed
	Paved Rooads in Refengkgotso ward 3	-	-	-	3		Completed	Completed
MIG/FS1100/R,ST/15/18	Zamdela Paved Roads & Stormwater ward 12 (2.2 km)	-	-	-	12		Completed	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.	Design and tender stage. Tender for construction closing on 17 March 2025

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 2025
	Sasolburg Landfill sites	-	-	-	ALL	Awaiting for revised technical report from the consultant.	Awaiting for purchasing of land	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	Completed
MIG/FS1260/S/18/20	Gortin Phase 3: Construction of 3000 sewer yard connections (MIS:285136)	-	-	-	1	Awaiting appointment of contractor	Completed	Completed
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	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	Completed

MIG IMPLEMENTATION PLAN FOR 2025/2026 FINANCIAL YEAR:

MIG-MIS No.	National Registration Number e.g. MIG/……/………/ …..	Project Name (as it appears on MIG-MIS)	Project type	Project Category: New Upgrade Rehabilitation Upgrade/ Rehab New/ Upgrade	EPWP Yes/No	Planned job opportunities in 2025/26	Total project value registered (Inclusive of budget maintanance) 'R	MIG Value budget (Inclusive of maintanance) 'R	Counter-funding 'R	Expenditure as at 30 June 2025 'R	Balance of MIG Value as at 30 June 2025 'R	Status
Whole number format	**General Text**	**General Text**	**Select from drop down as registered**	**Select from drop down as registered**	**Select from drop down as registered**	**Number format**	**Whole number format**	**Whole number format**	**formula**	**Whole number format**	**Formulas**	**Select from dropdown menu**
		Project Management Unit (PMU)	**PMU**				2 711 900,00	2 711 900,00	-	-	2 711 900,00	Registered
215549	CS/FS/9509/13/15	Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	**Sport and recreation**	New	Yes	10	16 584 795,00	16 584 795,00	-	12 708 504,27	3 876 290,73	Construction
263547	MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	**Sport and recreation**	New	Yes		22 542 327,80	22 542 327,80	-	20 863 627,22	1 678 700,58	Construction
284187	CS/FS/16660/20/21	Zamdela/Amelia: Construction of a new cemetery (MIS:284187)	**Cemeteries**	New	Yes		13 967 137,52	13 967 137,52	-	13 967 137,52	0,00	Construction
422185	R/FS/18492/22/24	Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	**Roads & stormwater**	New	Yes	20	19 751 403,20	19 751 403,20	-	19 497 317,30	254 085,90	Completed
422536	W/FS/18813/22/23	Sasolburg: Upgrading of water pump station (MIS:422536)	**Water**	Rehabilitation	Yes	0	21 110 320,00	21 110 320,00	-	21 110 320,00	0,00	Construction

422232	W/FS/19441/22/24	Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	**Water**	Upgrade	Yes	20	42 287 991,13	42 287 991,13	-	10 453 800,87	31 834 190,26	Registered
460855	S/FS/19929/23/26	Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	**Sanitation**	New	Yes	40	44 034 650,00	44 034 650,00	-	31 428 705,59	12 605 944,42	Construction
524166	W/FS/20733/24/27	Refurbishment of Oranjeville WTW Abstraction point	**Water**	Rehabilitation	Yes	10	11 650 000,00	11 650 000,00	-	5 677 452,74	5 972 547,26	Registered
532869	R/FS/20875/25/27	Refengkgotso: Construction of 1,30km paved road and stormwater channels in Ward 4 (MIS:532869)	**Roads & stormwater**	New	Yes		11 509 400,00	15 129 400,00	- 3 620 000,00	3 620 000,00	11 509 400,00	Registered
		Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	**Sport and recreation**	New	Yes		3 542 324,59	3 542 324,59	-	-	3 542 324,59	Design & tender
		Mooidraai: Construction of 1.0km paved road and storm water drainage in Ward 23	**Roads & stormwater**	New	Yes		11 000 000,00	11 000 000,00	-	-	11 000 000,00	Not registered
		Gortin: Construction of 2000 toilet structures Phase 2	**Sanitation**	New	Yes		50 034 650,00	50 034 650,00	-	-	50 034 650,00	Not registered

FEZILE DABI DISTRICT DEVELOPMENT MODEL (DDM):

Introduction:

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 MARCH 2024	PROGRESS IN MARCH 2025
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	**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-	Concrete works (HOW, BNR, SST A & B), Electrical & Mechanical installations, 2 Pump stations, Fencing, and Building Works, (70% Complete)	Project completed at 100%.	**Completed**

			Commission old plant, Admin Building Fencing, Telemetry System, Discharge works, and Road works.			
Deneysville (Refengkhotso) 2614 Structures (Human Settlements)	Refengkgotso	R26,300,000.00		.		
	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	

SPECIAL ECONOMIC ZONES (SEZs):

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.

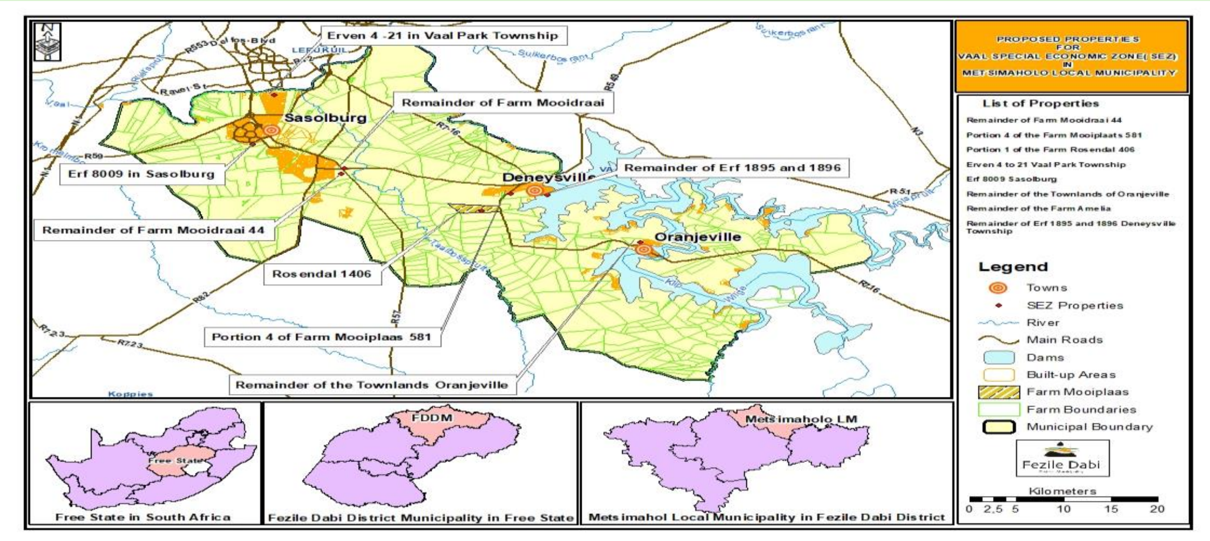
METSIMAHOLO AND VAAL SEZ:

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.
In light of the above, Metsimaholo Local Municipality has identified the following areas as the Special Economic Zones (SEZs):

LAND IDENTIFIED IN METSIMAHOLO AS SEZs:

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 FOR SEZS



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 SECTOR

Introduction

This section of the IDP is aiming at outlining the Programmes and Projects of other spheres of government and other stakeholders. It focuses on the implications that such projects will have for the municipality.

The table below reflects on the Project list received from the Free State Province Sector Departments to enable the Municipality to incorporate those programmes and Projects in the IDP. These projects will be implemented within area of Metsimaholo Local Municipal jurisdiction:

Table provides only projects received from sector departments and will incorporate others in the Final document as and when received

TABLE: FREE STATE 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	2025/2026
DEPARTMENT OF EDUCATION										
IKETSETSENG SCHOOL	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		
SASOLBURG: KATLEGO MPUMELELO SECONDARY SCHOOL	Zamdela		New Secondary School	06 May 21	02 November 2024 EOT 2 Pending	94% Complete				
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 PROJECTS TO BE CONSTRUCTED THROUGH WSIG IN 2025/2026										
ORANJEVILLE WWTW										
ORANJEVILLE WTW (POTABLE WATER BULK DISTRIBUTION)										
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% 94%	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 Corporate Investment Plans (CIPs) or Social Labour Plans (SLPs) implemented by Business and 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 SECTOR AND OTHER STAKEHOLDERS WITHIN MUNICIPAL JURISDICTION:

The table below provides progress on the implementation of the planned project(s) for 2024/25; 2025/26.

PROJECT NAME	ALOCATION			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 2025/26 Financial Year and outer years within the jurisdiction of Metsimaholo Local Municipality:

The table below provides the estimated allocations (projections) on the planned or existing Multi-year Project(s) for 2025/26 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
		2025/26	2026/27	2028/29	
SERITI MINE					
Metsimaholo Khodisong Informal Trading Stalls (Zamdela)					12
SASOL					
Paved Road	Completed				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		100 000	100 000		
Remove Water Plants from Vaal River		20 000	20 000		
Revitalize Clinic (painting& minor repairs)		50 000	50 000		
Build Formal Food Market Stalls (4-6 per year)		140 000	90 000	90 000	

ANNEXURE A: LIST OF OVERVIEW OF SECTOR PLANS: (Attached seperately)

The Overview of the following Sector Plans are annexed to this 2025/26 Reviewed IDP Document and available in an electronic format:

SECTOR PLAN DESCRIPTION	LAST APPROVED/REVIEWED	RESPONSIBLE DIRECTOR
Overview of Spatial Development Framework (SDF)	2016/17	Director: LED, Human Settlement & Town Planning
Overview of Integrated Human Settlement Plan	2022/23	Director: LED, Human Settlement & Town Planning
Overview of Local Economic Development Plan/Strategy	2022/23	Director: LED, Human Settlement & Town Planning
Overview of Marketing and Tourism Strategy	2022/23	Director: LED, Human Settlement & Town Planning
Overview of Rural Development Sector Plan	2023/24	Provincial Department of Agriculture Rural Development Land Reform
Overview of Integrated Disaster Management Plan	2016/17	Director: Social Services
Overview of Integrated Waste Management Plan	2014/15	Director: Social Services
Financial Plan	Draft 2025/26 Annual Budget/ MTREF (Incorporated in this Draft IDP Document)	Chief financial Officer (CFO)

ANNEXURE B: BASIC SERVICE DELIVERY SERVICE STANDARDS: METSIMAHOLO LM

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.

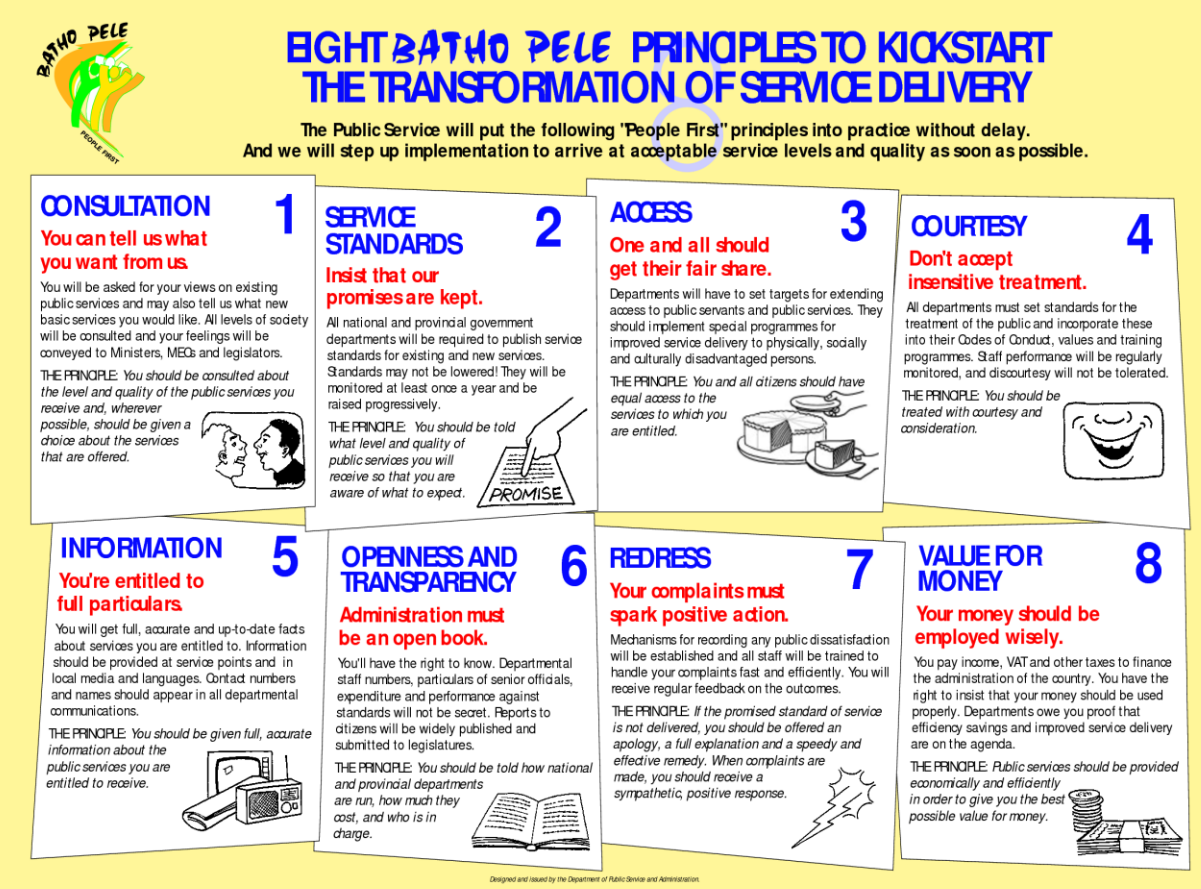
It is necessary to be responsive to the needs of the consumers and strive to improve customer management and service provision which is critical to building an environment conducive to economic and social development.

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

ANNEXURE C: IDP STANDARD OPERATING PROCEDURES (SOPs):

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		**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		**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	**SEPTEMBER**	**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		**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		**Within Mid-September to November**

15	Summarize issues raised by the community during public participation process	IDP/PMS Manager	DECEMBER	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	JANUARY	By end January
17	Ensure that the adjusted IDP of the current year is tabled before Council for adoption	IDP/PMS Manager		By end January
18	Host IDP Steering Committee Meeting to consider the issues raised during the public participation process for prioritization	Directorates/MMCs		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		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	FEBRUARY	By end of February
21	Consolidate inputs from IDP sector meetings (IDP Representative Forum)	IDP/PMS Manager		By end of February
22	Develop Draft IDP for the financial year beginning in July	IDP/PMS Manager	MARCH	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		By 15 March
24	Circulate invitations for IDP steering committee meeting	IDP Manager		By 15 March
25	Host the IDP steering committee meeting where prioritized projects will be confirmed and incorporate inputs accordingly	Executive Mayor		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		By 20 March
27	Prepare Council Item Draft IDP for and have it signed off by Municipal Manager	IDP/PMS Manager		By 20 March
28	Send the item to Administration Office for incorporation in the Council Agenda	IDP/PMS Manager		By 20 March
29	Adoption by Council of Draft IDP for the year beginning in July	Council		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		**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		**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: METSIMAHOLO LM

The IDP/PMS Unit is situated in the Office of the Municipal Manager with the responsibility of developing, managing, coordinating, and facilitating the Integrated Development Planning (IDP) and Performance Management System (PMS) activities for the Municipality at large.

Below is the organogram that represents the Unit: