DRAFT 2026/2027 REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP)
METSIMAHOLO LOCAL MUNICIPALITY
MARCH 2026

5th Generation IDP

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LIST OF ACRONYMS/ABREVIATIONS

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

FOREWORD BY EXECUTIVE MAYOR

As we present the Draft Review of the 2026/2027 Integrated Development Plan, we do so at a defining moment in the journey of our municipality. This review takes place as we approach the end of the current political term and prepare for the forthcoming local government elections. It is therefore both a moment of reflection and renewal, an opportunity to assess the path we have travelled, the lessons we have learned, and the future we continue to build for the people of Metsimaholo.

Over the past term, Metsimaholo Local Municipality has been governed through a multiparty arrangement. Such a governance environment inevitably presents complexities, robust debate, and competing perspectives. Yet, through cooperation, commitment, and a shared responsibility to the residents we serve, we have demonstrated that collective leadership can prevail over division. Despite the challenges that have confronted us, we have remained focused on the common objective of delivering services and improving the lives of our communities. As a team, we have worked diligently to ensure that governance remains stable and that development continues.

The Integrated Development Plan remains the municipality's most important strategic instrument. It is the compass that guides our planning, budgeting, and implementation of programmes aimed at transforming Metsimaholo into a thriving and viable municipal space. At its core, the IDP reflects the aspirations and priorities of our residents, articulated through meaningful community participation and engagement.

Our focus throughout this term has remained clear and unwavering: to improve public services, advance infrastructure development, create employment opportunities, and confront poverty with deliberate and practical interventions. These priorities are not merely administrative targets; they represent our commitment to restoring dignity, expanding opportunities, and ensuring that every resident can experience a better quality of life.

Despite the socio-economic pressures that municipalities across the country continue to face, Metsimaholo remains steadfast in aligning its development trajectory with the goals of the National Development Plan and the strategic direction of the Free State Vision 2030. Through this alignment, we seek to ensure that our local development efforts contribute meaningfully to broader provincial and national transformation objectives.

Our commitment to inclusive and sustainable development is evident in the key infrastructure projects currently underway across the municipality. Among these are the upgrading of roads in Zamdela, Ward 08, which will significantly improve mobility and accessibility for residents; the installation of galvanised water pipes in Zamdela, Ward 09, currently in progress to strengthen water infrastructure and reliability; and the ongoing construction and upgrading of the Oranjeville Wastewater Treatment Works, a critical intervention to improve sanitation, environmental sustainability, and public health. These projects are more than infrastructure investments, they are tangible demonstrations of our resolve to improve service delivery, modernise municipal systems, and invest in infrastructure that benefits present and future generations.

Development is a shared responsibility that requires collaboration between government, communities, business, labour, and other stakeholders. While progress has been made, challenges such as service delivery pressures, economic constraints, and social inequalities remain. Nevertheless, through sound planning, accountable leadership, and active community participation, Metsimaholo remains committed to advancing development and building a stronger municipality.

As we are near the end of this political term, I wish to express my sincere appreciation to the Councillors across the political spectrum, the Municipal Manager and administration, our community stakeholders, and most importantly the residents of Metsimaholo for their patience, cooperation, and unwavering commitment to the development of our municipality. Together, we have navigated a challenging period. Together, we have laid foundations for the future. And together, we must continue working to ensure that Metsimaholo grows into a municipality characterised by dignity, opportunity, and prosperity for all.

HONOURABLE CLLR M J MALINDI
EXECUTIVE MAYOR

STRATEGIC OVERVIEW BY MUNICIPAL MANAGER

The 2026/27 Draft IDP concludes the current five-year cycle, reflecting both achievements and lessons learned.

Governance & Audit Outcomes

- Metsimaholo still strives to improve audit results to demonstrate stronger financial management and accountability.
- Governance reforms have enhanced compliance and institutional stability.

Service Delivery Achievements

- Expanded access to water, sanitation, and electricity.
- Upgraded roads, community facilities, and infrastructure.
- Supported local economic development initiatives and job creation.
- Strengthened community participation in planning and oversight.

Key Challenges

- Revenue collection remains below target.
- Aging infrastructure requires accelerated investment.
- Housing demand continues to outpace delivery.

Strategic Priorities Going Forward

- Sustain positive audit outcomes through governance reforms.
- Invest in infrastructure maintenance and expansion.
- Improve financial sustainability and revenue management.
- Deepen partnerships with communities, business, and government.

Metsimaholo has laid a solid foundation during this cycle. The Draft IDP 2026/27 consolidates these gains and sets the stage for inclusive, accountable, and sustainable development in the next five years.

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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 2026/27.

FJ MOTLOUNG ____________________

MUNICIPAL MANAGER SIGNATURE

FV MAREKA ____________________

CHIEF FINANCIAL OFFICER SIGNATURE

ME SEDIANE ____________________

DIRECTOR: CORPORATE SERVICES SIGNATURE

DL RAMABITSA ____________________

DIRECTOR: TECHNICAL SERVICES SIGNATURE

C. SIBAYA ____________________

ACTING DIRECTOR: SOCIAL SERVICES SIGNATURE

MK TLHAPANE ____________________

DIRECTOR: LED SIGNATURE

APPROVED (On Behalf of Council)

Cllr J MALINDI ____________________

EXECUTIVE MAYOR SIGNATURE

EXECUTIVE SUMMARY

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 2026/27 marks the final 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 2026/27 IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act.

This 2026/27 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 2026/27 Reviewed IDP and 2026/27 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 2026/27 Reviewed IDP and preparation of the 2026/27 Budget (MTREF).

The table below provides a summary process which will unfold in **preparation** of the 2026/2027 Reviewed IDP until its **approval phase**:

PREPARATION & PLANNING PROCESS: 2026/2027 IDP			
Review of Strategic Plans Anchored on Municipal Strategic Objectives	ID& Budget Steering Committee	Focus on economic growth.	Development of the 2026/2027 – 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 2026/27 (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 2026/2027 REVIEWED IDP
			Finalize SDBIP & Performance Agreements (Publish on Municipal website)

The 2026/27 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 2026/27 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.

Legislation Driving the Integrated Development Planning:

The Constitution of the Republic of South Africa (Act 108 of 1996) –
Provides the basic outline of the type of local government the country must have.

Section 152 and 153 thereof stipulate what the objects of local government are as well as the developmental duties of municipalities:

Section 152

- 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 a healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

Section 153

A Municipality must:
Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community; and to promote the social and economic development of the community and participate in national and provincial development programs.

The White Paper on Local Government 1998 –
Emphasises the prominence of maximising social and economic growth, integration and co–ordination, democratising development and learning.

The Municipal Systems Act (MSA) (Act 32 of 2000) –
Obliges municipalities to implement an IDP which is strategic, inclusive, consultative and participatory to enhance local development. Requires municipalities to develop Integrated Development Plans which should be single yet inclusive and strategic in nature. The Act also stipulates further the precise IDP process as well as the components to be included.

Climate Change Bill (B9 – 2022) –

To enable the development of an effective climate change response and a long-term, just translation to low-carbon and climate- resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.

National Climate Change Adaptation Strategy –

The NCCAS outlines a set of objectives, interventions and outcomes to enable the country to give expression to its commitment to the Paris Agreement. This strategy was developed in consultation with all relevant stakeholders and approved by the cabinet. It aims to reduce the vulnerability of society, economy and the environment to the effects of climate change.

Intergovernmental Relations Framework, (Act 13 of 2005) –

The Intergovernmental Relations Framework Act 13 of 2005 intends to:

- Establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations;
- To provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and

To provide for matters connected therewith.

Local Government: Municipal Planning and Performance Management Regulations of 2001 –

Regulation 2 (1) states that the municipality ‘s IDP must at least identify:

- The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programs to be implemented within the municipality by any organ of the state; and
- The key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- Have attached to it maps, statistics and other appropriate documents;
- Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

The Municipal Finance Management Act (MFMA), (Act 56 of 2003) –

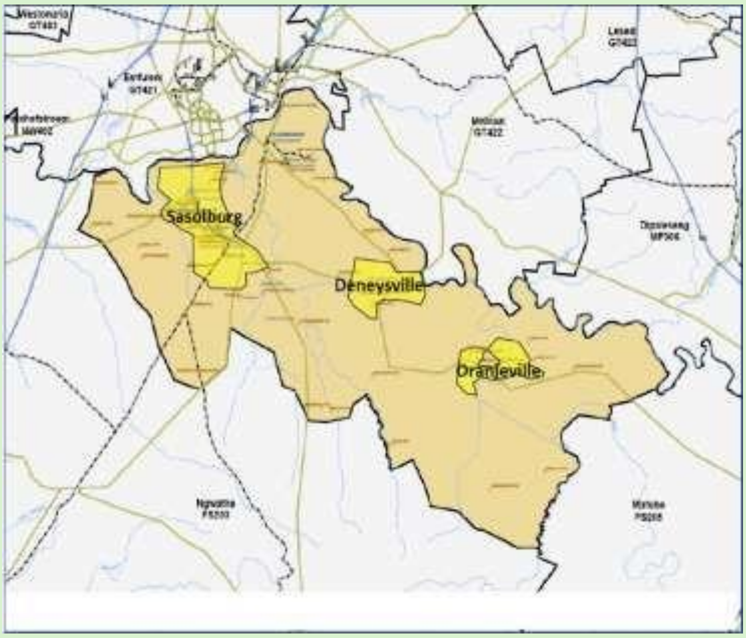
Section 21(2) states that, when preparing the annual budget, the mayor of a municipality must:

- Take into account the Municipality 's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- Take into account the national budget, the relevant provincial budget, the national government 's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- Consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
- The relevant provincial treasury, and when requested, the National Treasury; and
- Any national or provincial organs of state, as may be prescribed; and
- Provide, on request, any information relating to the budget to the National Treasury; and
- Subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- Any other national and provincial organ of states, as may be prescribed; and
- Another municipality affected by the budget.

Municipal Demarcation Act, 1998 (Act 27 of 1998) –

- Establishes the MDB as the authority to determine municipal boundaries.
- Provides criteria and procedures for boundary changes, including when towns or wards are transferred between municipalities.

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:

<table>
<tr><td>Council Speaker</td><td rowspan="2"></td><td>Responsible for:</td></tr>
<tr><td>Cllr Lucas Fisher</td><td>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.</td></tr>
<tr><td>Council Whip</td><td rowspan="2"></td><td>Responsible for:</td></tr>
<tr><td>Cllr Fikile Mosokweni</td><td>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.</td></tr>
</table>

PARTY 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	Johannes Handrik Petrus Human
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	Jonas Mokoma Masiteng
ECONOMIC FREEDOM FIGHTERS (EFF)	9	Hlapogadi Nocky Masemola
ECONOMIC FREEDOM FIGHTERS (EFF)	10	Mbochoase Sana Motsapi
ECONOMIC FREEDOM FIGHTERS (EFF)	11	Larry Lesego Moalusi
ECONOMIC FREEDOM FIGHTERS (EFF)	12	Matshidiso Makhuma
ECONOMIC FREEDOM FIGHTERS (EFF)	13	Jantjie Tumelo Mampana
ECONOMIC FREEDOM FIGHTERS (EFF)	14	Nthabiseng Irine Winnfred Kgotlagomang
ECONOMIC FREEDOM FIGHTERS (EFF)	15	Moeketsi Eric Maseko
ECONOMIC FREEDOM FIGHTERS (EFF)	16	Modiehi Leotlela
METSIMAHOLO COMMUNITY ASSOCIATION (MCA)	17	Dotlhare Angelina Mofokeng
VRYHEIDSFRONT PLUS (VF Plus)	18	Elizabeth Judith Geyser
VRYHEIDSFRONT PLUS (VF Plus)	19	Louise Muller
VRYHEIDSFRONT PLUS (VF Plus)	20	Theo Du Toit
AFRICAN INDEPENDENCE CONGRESS (AIC)	21	Mthakathi Jack Malindi
AFRICAN TRANSFORMATION MOVEMENT (ATM)	22	Annah Mabthoze Kumalo
ECONOMIC FREEDOM FIGHTERS (EFF)	23	Dansile Ivonne Bocibo

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		An Executive Mayor provides political leadership, chairs the mayoral committee, and holds executive authority accountable. The Mayor identifies community needs and prioritize them, as outlined in the Local Government: Municipal Structures Act, 1998. The Executive Mayor provides a leadership in the development of the IDP and approves Municipal Service Delivery and Budget Implementation Plan(SDBIP)
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 Jonas Mokoma Masiteng		**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 Lefa Lawrence Nhlapo (Acting)		**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 Sana Mbochoase Motsapi		**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		**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 Nkheloane
INFRASTRUCTURE AND TECHNICAL SERVICES	Cllr Mosiuoa Solomon Poho
ORGANIZATIONAL DEVELOPMENT AND CORPORATE SERVICES	Cllr Jonas Mokoma Masiteng
SPECIAL PROGRAMMES	Cllr Dotlhare Angelina Mofokeng
PUBLIC SAFETY, SECURITY, TRAFFIC AND DISASTER MANAGEMENT	Cllr Lefa Lawrence Nhlapo
LOCAL ECONOMIC DEVELOPMENT	Cllr Lefa Lawrence Nhlapo (Acting)
PARKS, SPORTS, ARTS & CULTURE	Cllr Sara Mapule Mofokeng
WASTE MANAGEMENT	Cllr Sana Mbochoase Motsapi
ETHICS COMMITTEE	Cllr Nokuthula Mirriam Mtshali
MEMORANDUM COMMITTEE	Cllr Lucas Fisher
MPAC COMMITTEE	Cllr Joseph Morena Molawa
LLF (LOCAL LABOUR FORUM)	Cllr. Mosokode 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		**Acting Director: Mr C. Sibaya** 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:

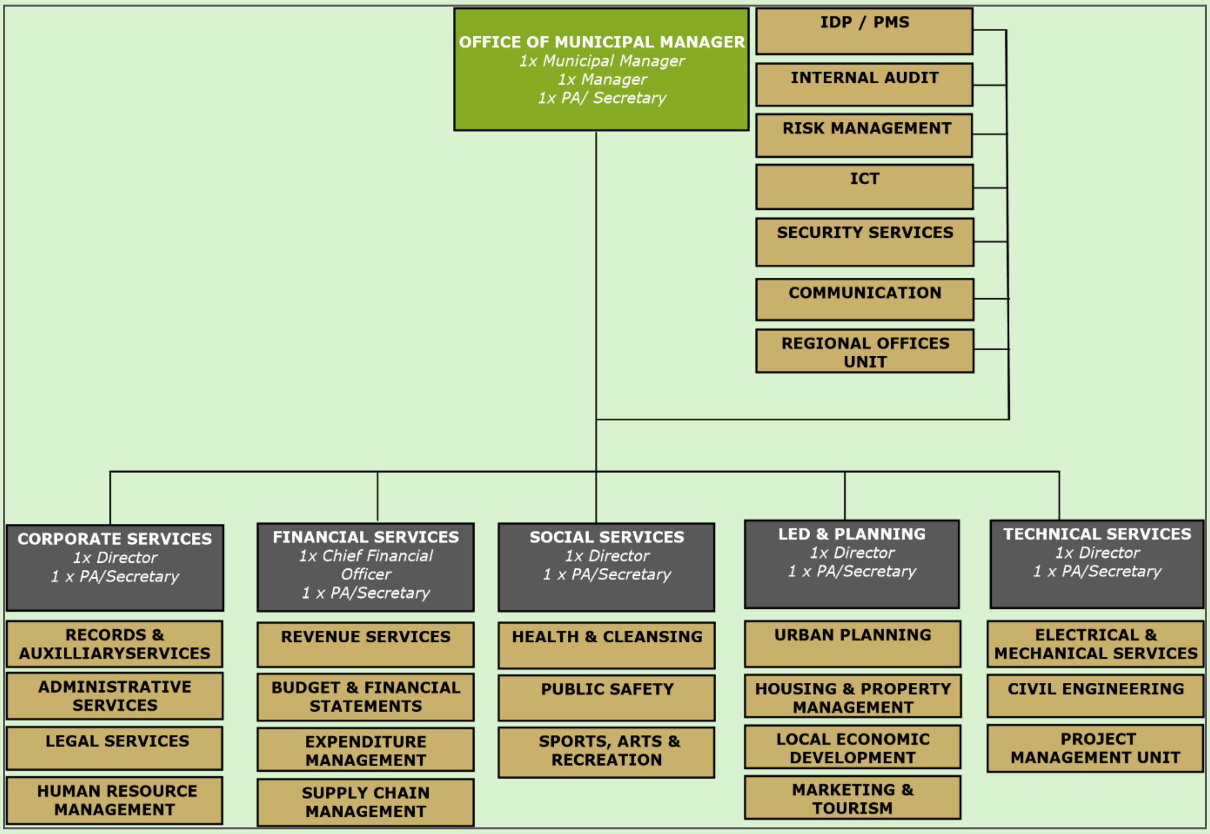
In 2023 the Council of Metsimaholo has approved a macro-organisational structure after intensive internal stakeholders' consultation review process with an intent to develop organisational structure which is compatible to Municipal Council priorities, strategic objectives and advancing service delivery 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 2026/2027 REVIEWED IDP

This 2026/2027 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).*

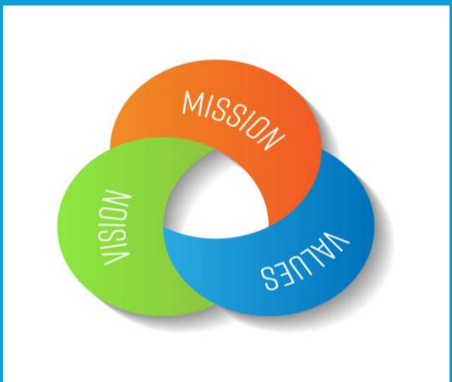
TABLE: FRAMEWORK OF THIS IDP:

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 2026/2027 Reviewed IDP:**
	This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.
Section E	**Spatial Economy and Development Rationale:**
	This section provides a high-level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. It also seeks to outline of the *causal* relationships between individual choices and land use change outcomes within the municipality.
Section F	***Status Quo* Assessment:**
	This area focuses on a detailed status quo analysis of the municipal area which as updated annually. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with.
Section G	**Strategic Objectives:**

Sections	Description and Content
	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

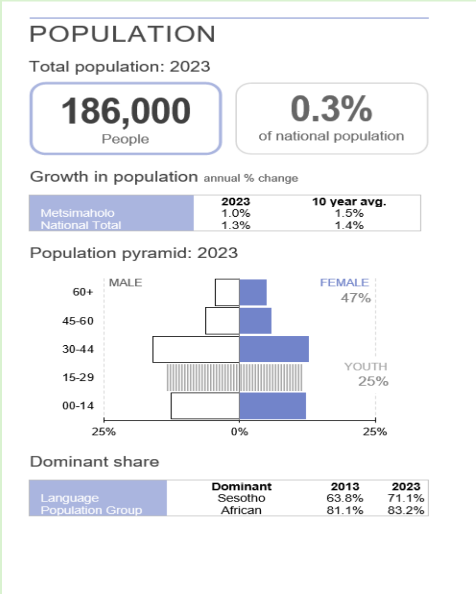
A socio-economic profile of the Metsimaholo geographic area.

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

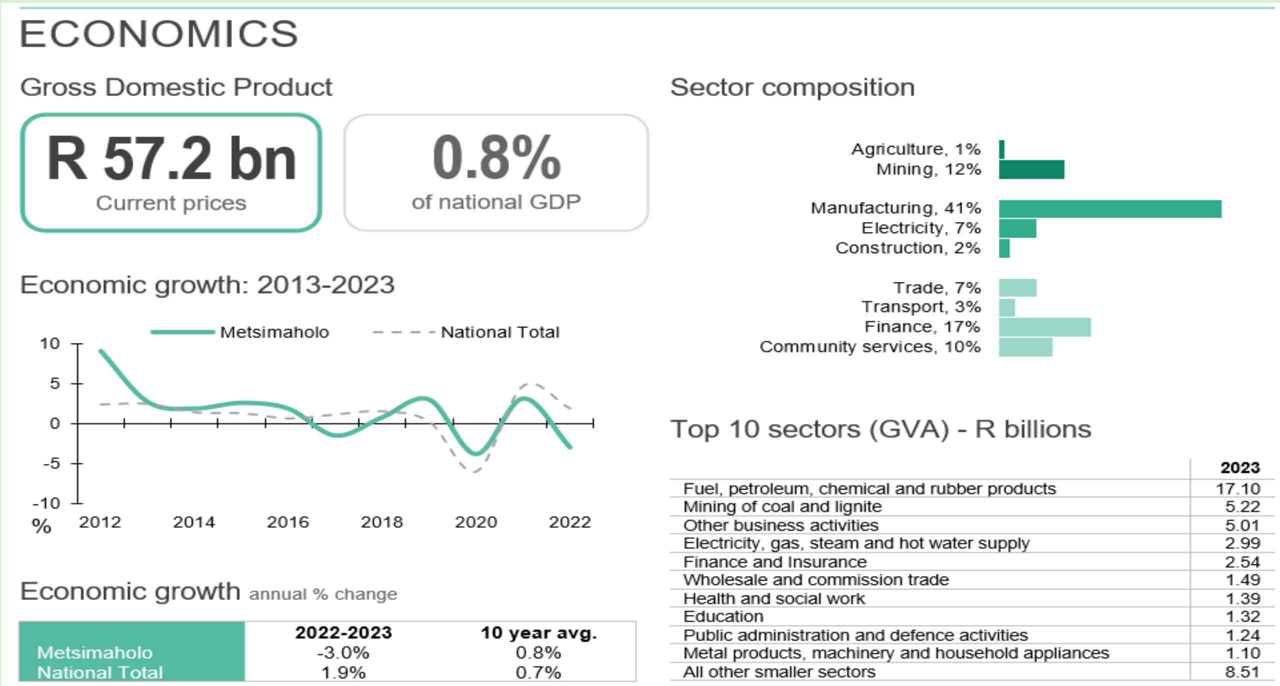
Municipality	2023	2030	2050
Metsimaholo	186 000	192 547	261 188

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:

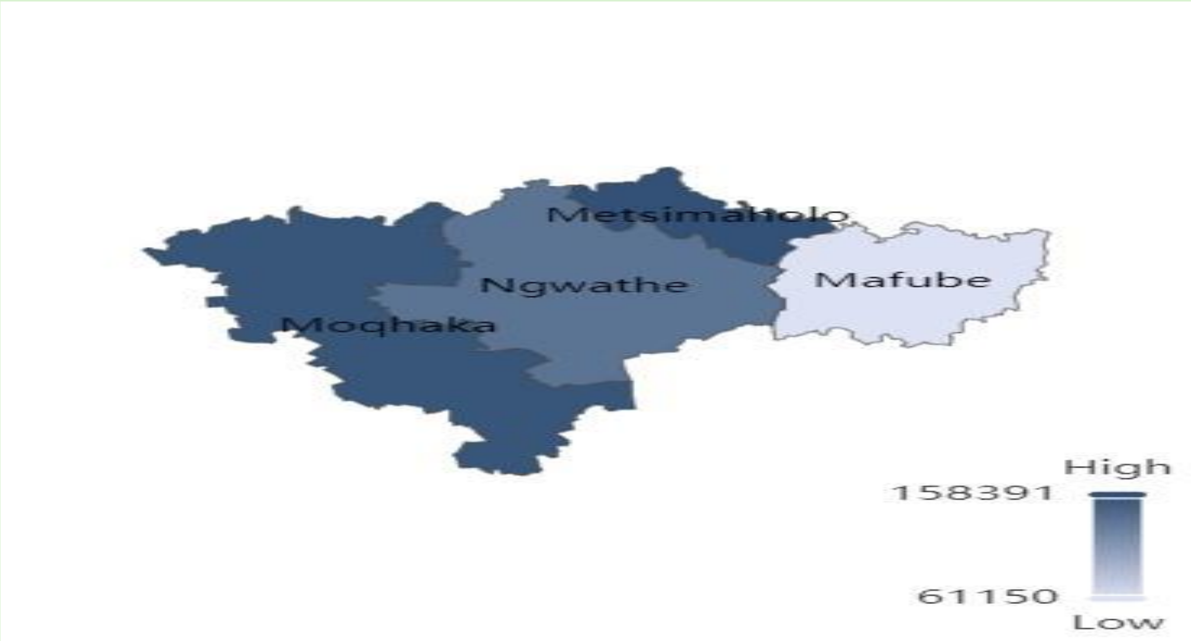
NAME	CENSUS	
	2022	2011
Total population	158 391	149 108
Young children (0-14 years)	25,3%	26,3%
Working age population (15-64 years)	68,4%	69,3%
Elderly (65+ years)	6,3%	4,4%
Dependency ratio	46,3	44,3
Sex ratio	97,0	108,6
No schooling (20+ years)	3,7%	5,7%
Higher education (20+ years)	10,3%	11,6%
Number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

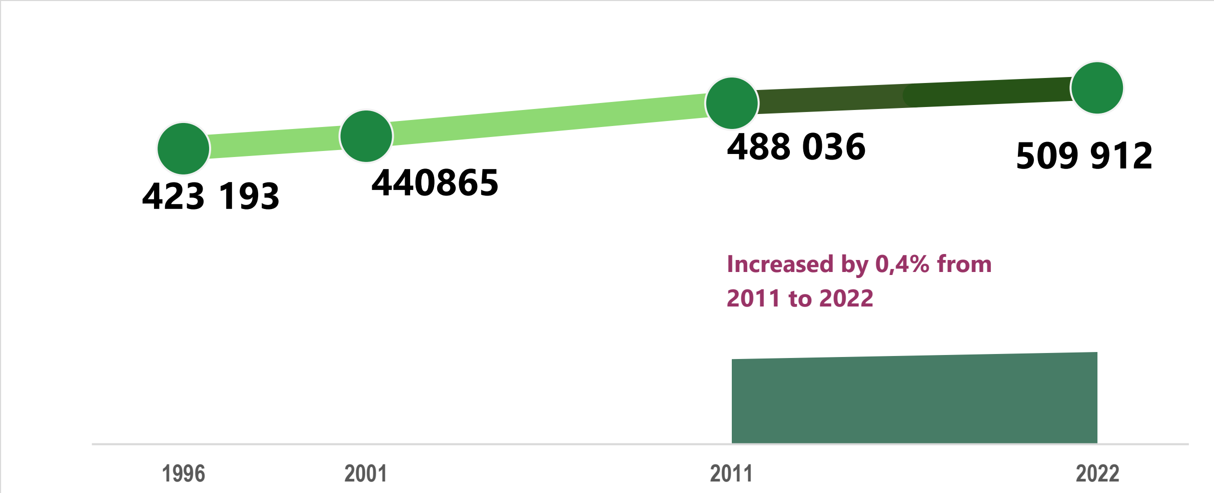


Source: Statssa: Census 2022

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

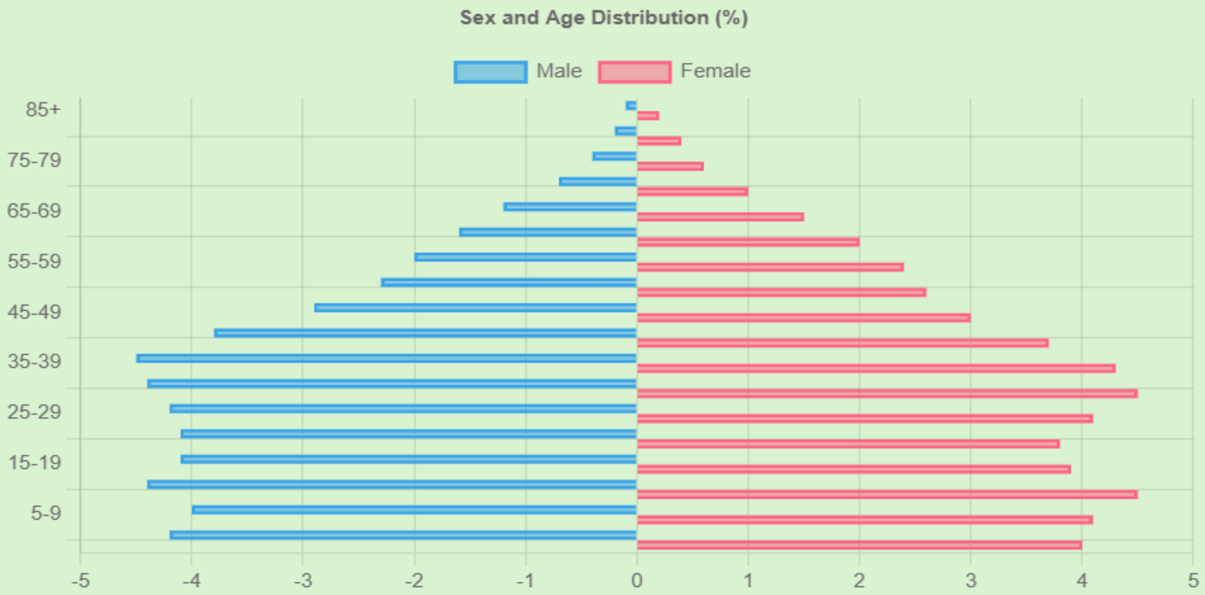
OBSERVATION/ANALYSIS
The district profile further showed that most local municipalities in Fezile Dabi district had negative population growth of Annual Growth. However, the Fezile Dabi District in general, has seen a positive population growth of 0,4% of Annual Growth. Metsimaholo has declined from 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.

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 an organisation to identify its **Strengths, Weaknesses, Opportunities** and **Threads** that exist within its operating environment for strategic decision-making process. In this case Metsimaholo has last revised its SWOT analysis in its Municipal Strategic Management Lekgotla session held in April 2025.

The table below represents the SWOT Analysis:

TABLE: MLM SWOT ANAYLIS:

STRENGTHS	WEAKNESSES
• Financial viability and sustainability • Up-to-date Eskom and Rand Water accounts • Stability in political and administrative leadership • Full complement of senior and middle managers • Timely payment of employees and bulk services • Strong community partnerships and involvement in decision making • Effective grant spending and liquidity • Labour peace and unity among workers	• Poor infrastructure maintenance and potholes • Operating in silos and ineffective interdepartmental coordination • Poor revenue collection and fleet management • Shortage of working tools, policies, and bylaws • Lack of accountability, weak control environment • Internal conflicts between senior and middle managers • Vandalism, theft, and lack of risk compliance • Undermined political leadership and lack of oversight
OPPORTUNITIES	**THREATS**
• Access to land for business and industrial development • Economic growth through tourism, retail, and corridor development • Vaal river and dam as water economy drivers • Availability of skilled personnel not fully utilised • Public-private partnerships and factory-based collaborations • Skills development and improved employee training • Access to government grants and development funds • Potential for smart city innovations and ICT modernization	• Political instability and interference • Unemployment and lack of skills among youth • Influx of illegal foreign nationals and undocumented businesses • Infrastructure decay including water and electricity • Water pollution and poor waste management • Limited municipal oversight and weak enforcement • Rising litigation and lack of provincial support • Low collection rates and political rivalry

It is also important to identify and analyse the existing Municipal burning issues that have an impact on the municipality's ability to deliver on its mandate. Defining these issues provides a structured approach to understanding the key challenges that hinder efficiency, sustainability, and service delivery.

It enables leadership to prioritize areas requiring immediate intervention while fostering a proactive approach to risk management and institutional resilience.

By articulating burning issues, the municipality creates a foundation for informed decision-making, ensuring that strategic responses are aligned with the realities on the ground. This process not only highlights operational and governance gaps but also fosters a shared understanding among stakeholders, strengthening collaboration in the pursuit of practical and sustainable solutions. Identifying these challenges early in the strategic planning process ensures that proposed interventions are targeted, relevant, and capable of driving meaningful institutional improvements.

The following represents the analysis of the Municipal **Burning Issues** inclusive of the potential impact on the institution:

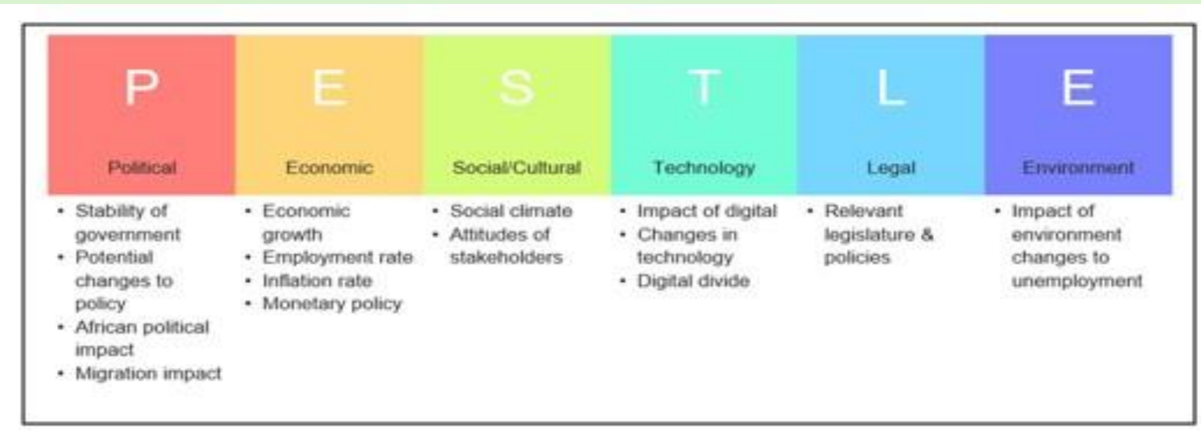
Burning Issues	
• VAT increase • Illegal informal settlements on environmentally sensitive areas • Shortage of fleet • Poor fleet management and lack of qualified drivers • Monitoring, evaluation, and supervision gaps • Misalignment between management and staff • Political influence in recruitment processes	• Shortage of residential sites • Delayed application of new staff regulations Pay inequity—same salary for unequal workload, need for job evaluation • Non-implementation of internal policies • Budget constraints • Shortage of qualified and competent staff Absence of a comprehensive development plan
• Review and misalignment of the Organisational Structure • Potholes and bad roads Departments working in silos • Inadequate inter-departmental integration and use of technology • Staff training and capacity development Personal interest overriding municipal objectives Prolonged suspension of employees • Dilapidated and ageing infrastructure Revenue collection inefficiencies Lack of proper planning Delays or failure to complete capital projects	• Inequity in senior management representation • Limited local economic empowerment and procurement for local suppliers Lack of political will • Favouritism and nepotism in the workplace Over-reliance on consultants • Lack of diversity in municipal staff Misalignment across the five KPAs Inadequate consequences management • Lack of oversight by MMCs and insufficient political oversight • Excessive overtime payments Illegal dumping and trading

Poor supervision and lack of accountability Staffing shortages and issues in filling critical positions Lack of implementation of mSCOA Weak political and administrative leadership (GLU impact) Inadequate communication within the municipality and to the public	• Wrong or misleading communication to communities Weak conflict resolution between senior and middle management "Talk-shop" culture—lack of action orientation Insufficient community engagement and outreach Stagnant economic growth affecting revenue and investment potential

A comprehensive understanding of the external environment is essential for effective strategic planning. The **PESTELE** analysis—examining Political, Economic, Social, Technological, Environmental, Legal, and Ethical factors—provides a structured framework for assessing the external forces that influence municipal operations, governance, and service delivery.

By conducting this analysis, the municipality gains valuable insights into the broader context within which it functions, allowing leadership to anticipate risks, identify opportunities, and align strategic objectives with external realities. Political and legal factors shape regulatory frameworks and policy direction, while economic trends impact financial sustainability and resource allocation. Social dynamics and technological advancements influence service expectations and operational efficiency, whereas environmental and ethical considerations ensure responsible governance and long-term sustainability.

Incorporating PESTELE analysis into the strategic planning process strengthens the municipality's ability to navigate complexities, adapt to emerging challenges, and capitalize on opportunities. This structured approach ensures that decisions are forward-looking, evidence-based, and responsive to the evolving landscape, ultimately enhancing institutional resilience and service delivery effectiveness.



The following table outlines the summarised outputs of the **PESTLE Analysis** for the Metsimaholo Local Municipality.

Factor	Description	Recommended Actions
Political	• Coalition politics and mushrooming of smaller parties causing instability	• Strengthen political coalition agreements and governance charters
	• Interference in administration and tender processes	• Enforce separation of powers and transparent tender processes
	• Incompetent councillors and lack of implementation of resolutions	• Conduct skills audits and provide councillor capacity building
	• Political squabbles and intraparty factions affecting governance	• Stabilize political structures with internal dispute mechanisms
	• Late night meetings and oversight delays	• Implement structured and time-bound council sittings
Economic	• High unemployment and poor revenue collection	• Launch job creation programs and streamline revenue systems
	• Lack of investment and PPP partnerships	• Attract investors through incentive packages and LED reforms
	• Incapacity of LED Department and absence of LED strategy	• Capacitate LED department and develop implementable strategy
	• Socio-economic imbalances and withdrawal of unused grants	• Improve grant utilization and align with SDF and IDP
	• Urban planning delays and lack of industrial land	• Accelerate spatial development frameworks and land audits
Social	• Low youth employment and poor recreational services	• Fund youth development and upgrade sports facilities
	• Lack of feedback and stakeholder engagement in IDP	• Develop citizen feedback systems and report dashboards
	• Poor governance, corruption, and abuse of municipal assets	• Implement ethics training and asset use tracking
	• Over-reliance on major employers like SASOL	• Promote economic diversification and local supplier support
	• Weak public participation and social media use	• Design and execute public participation strategy
Technological	• Poor ICT infrastructure and outdated systems	• Modernize ICT infrastructure and digitize services
	• Resistance to digital transformation and smart tech	• Train staff in new tech tools and change management
	• Cybersecurity risks and lack of system integration	• Enhance cybersecurity policies and system oversight
	• No ICT Steering Committee or strategic oversight	• Establish ICT Steering Committee with quarterly reviews
	• Red tape slowing down technological innovation	• Digitize workflows and reduce manual processing
Environmental	• Illegal dumping and poor landfill compliance	• Upgrade landfill sites and enforce waste regulations
	• Lack of climate resilience and green planning	• Implement climate adaptation projects and audits
	• Urban expansion without environmental safeguards	• Review spatial planning with environmental assessments
	• Air and water pollution from industry and sewerage	• Improve pollution control and monitoring infrastructure
	• Weak disaster management and environmental staffing	• Deploy emergency response systems and train officers
Legal	• Non-compliance with legal frameworks and by-laws	• Ensure compliance through internal legal audits
	• Outsourcing and lack of internal legal capacity	• Build legal unit capacity and reduce reliance on consultants
	• Inconsistent application of regulations	• Standardize regulation enforcement with SOPs
	• Indefinite suspensions leading to litigations	• Set suspension timelines and due process guidelines
	• Poor interpretation of municipal laws	• Train staff on relevant local government legislation

Financial Sustainability:

The purpose of this analysis was to review the financial sustainability factors impacting MLM's growth agenda as outlined below. This review aimed to ensure a comprehensive understanding of the financial drivers and challenges, laying the groundwork for informed decision-making and sustainable growth strategies. The following table captures the summarised financial sustainability analysis with recommendations:

Financial Matter	Recommended Action
Low revenue and collection rate	• Strengthen revenue collection systems and improve billing accuracy
Poor budgeting and expenditure management	• Implement accurate budgeting aligned with cashflow and enforce cost-cutting measures
Cashflow and grant implementation challenges	• Ensure timeous grant implementation and adopt robust financial planning practices
Corruption and irregular appointments	• Enforce compliance with procurement laws and ensure transparent recruitment processes
Non-submission of plans (e.g. procurement plan)	• Institutionalise early submission cycles and integrate plans into financial strategy
Inaccurate billing and stats	• Improve data quality controls and automate billing systems
High consultant spending and outsourcing	• Build internal capacity and reduce overreliance on external service providers
Lack of cost control and audit processes	• Conduct land audits, review policies, and train bid committees on governance processes

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

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

Fiscal Powers and Functions:

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

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

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

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

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

Other powers and function not specified by the constitution.

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

Table : Incidental Powers and Functions of Metsimaholo Local Municipality

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

Explanation of Legends:

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

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

SECTION D: PROCESS FOLLOWED TO DEVELOP THIS REVIEWED 2026/2027 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 2026/2027 and marks a fifth 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 2026/2027 Reviewed IDP:

In the process of developing this 2026/2027 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 2026/2027 IDP

<table>
<tr><th>July and August</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th><th>Jan</th><th>Feb</th><th>Mar</th><th>Apr to June</th><th>Jul – June (Implementation Year)</th></tr>
<tr><td>Adoption of the Budget IDP Process Plan</td><td colspan="8"></td><td rowspan="3">Monitor and review performance targets in the SDBIP and Performance Contracts.</td></tr>
<tr><td></td><td colspan="4">IDP Consultation/Public Participation Process in all 23 Wards (including Stakeholders) to identify needs</td><td colspan="3" rowspan="2">Table budget aligned to IDP 90 days (March) before the start of a municipal financial year.</td><td rowspan="3">Adopt A 2026/2027 IDP and PMS prior to the start of a financial year.</td></tr>
<tr><td colspan="5">Final Draft IDP process completed six months (end January) prior to the start of a financial year to inform the budget.</td></tr>
<tr><td colspan="8">Internal alignment of service delivery/development and budget targets, community consultation on service delivery/development and budget targets.</td><td>Community consultation on amending service delivery/ development and budget targets.</td></tr>
<tr><td>IDP objectives and strategies.</td><td>Consider national, provincial and</td><td colspan="2">Finalize the development of objectives.</td><td>Finalize projects for each objective</td><td colspan="3">Budget process as per MFMA.</td><td>Set measures/ KPIs and</td><td>Reporting, monitoring, audit and review.</td></tr>
</table>

July and August	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr to June	Jul – June (Implementation Year)
	district priorities.			and programme.				set targets.	
Budget preparation process is informed by IDP drafting process									**Adopt and monitor SDBIP as per MFMA requirements**

The 2025/2026 IDP Process Plan of the Municipality

The process for the compilation of this 2026/2027 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 2025	IDP/PMS Manager
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2025	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 2025	IDP/PMS Manager
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	21 Aug 2025	IDP/PMS Manager
	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	August 2025	IDP/PMS Manager
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP	Aug 2025	IDP/PMS Manager
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP	Sept 2025	IDP/PMS Manager
	Workshop on budget procedures and mSCOA (New Councillors)	Budget	August 2025	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 2025	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	Nov 2025	IDP/PMS Manager
	Meeting: IDP Representative Forum Meeting to review	IDP	Nov 2025	IDP/PMS Manager
	Directorates submit Tariff increases to finance	Budget	Dec 2025	CFO
	Directorates submit 3-year Personnel budgets to finance	Budget	Dec 2025	CFO
	Projects Identification (All Directorates submit 3-year Capital budgets to finance)	IDP / Budget	Dec 2025	CFO
	Directorates submit 3-year Operating budgets to finance	Budget	Dec 2025	CFO
	Meeting: IDP Representative Forum (to review progress to date)	IDP	Jan 2026	IDP/PMS Manager
Projects	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2025 – Feb 2026	IDP/PMS Manager
	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2025 – Feb 2026	IDP/PMS Manager
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget	Dec 2025– Feb 2026	CFO
Inte	3 Year Integrated Financial Plan	Budget	Dec 2025– Feb 2026	CFO

Phase	Process / Activity	Component	Timeframe	Responsibility
	3 Year Integrated Investment Programme	Budget	Dec 2025–Feb 2026	CFO
	Integrated SDF	IDP	Dec 2025–Feb 2026	IDP/PMS Manager
	Integrated Sectoral Programmes e.g. (WSDP)	IDP	Dec 2025 – Feb 2026	IDP/PMS Manager
	Consolidated Monitoring e.g. (PMS)	PMS	Dec 2025 – Feb 2026	IDP/PMS Manager
	Disaster Management Institutional plan and sector plans	IDP	Dec 2025 – Feb 2026	IDP/PMS Manager
	Mid-year & Draft 2025/26 Annual report	PMS	Jan 2026	IDP/PMS Manager
	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 2026	IDP/PMS Manager& Manager in MM Office
	Tabling of draft IDP & Budget informal Council meeting	IDP/ Budget	March 2026	CFO IDP/PMS Manager
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1st Week of May 2026	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	March 2026	IDP/PMS Manager
	Council to consider *Oversight & 2025/26 Final Annual Report,*	PMS	March 2026	MPAC IDP/PMS Manager
	Council for tabling of 2026/27 Draft IDP and 2026/2027 MTREF *(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)*	IDP/ Budget	March 2026	CFO IDP/PMS Manager
	2026/27 Draft IDP and 2026/27 MTREF available to public for comments	IDP/ Budget	April 2026	CFO IDP/PMS Manager
	Submit 2026/27 Draft IDP and 2026/27 MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	April 2026	CFO IDP/PMS Manager
	Meeting: IDP Representative Forum (to review progress to date& present Draft 2026/27 IDP)	IDP/ Budget	April 2026	IDP/PMS Manager
	Conduct public hearings and community consultations on 2026/27 Draft Budget	IDP/ Budget	April/May 2026	CFO IDP/PMS Manager
	Executive Mayor responds to public submissions	IDP/ Budget	May 2026	Manager in the Office of Executive Mayor
Approval	Finalise 2026/27 IDP and 2026/27 MTREF	IDP/ Budget	May 2026	CFO IDP/PMS Manager
	Informal Council meeting: To consider 2026/27 IDP and 2026/27 MTREF	IDP/ Budget	May 2026	CFO IDP/PMS Manager

Phase	Process / Activity	Component	Timeframe	Responsibility
	Council meeting: To approve 2026/27 IDP and 2026/27 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	May 2026	CFO IDP/PMS Manager
	Final IDP assessments	IDP	May 2026	CFO/Directors IDP/PMS Manager
	Publish approved 2026/27 IDP and 2026/27 MTREF (10 working days after approval of budget)	IDP/ Budget	June 2026	CFO IDP/PMS Manager
	Submit approved 2026/27 IDP and 2026/27 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	June 2026	CFO IDP/PMS Manager
	Submit 2026/27 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2026	IDP/PMS Manager
	Executive Mayor approves 2026/27 SDBIP *(28 days after approval of the budget)*	PMS	June 2026	IDP/PMS Manager
	Publish approved 2026/27 SDBIP and signed Performance Agreements *(10 working days after approval of SDBIP)*	PMS	July 2026	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
Councillors	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 2026	To present outcomes of IDP Public consultations from all 23 Wards
IDP Representative Forum	March 2026	To table 2026/27 Draft IDP
IDP Representative Forum	Apr/May 2026	To Table Final 2026/27 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 2026/2027 Reviewed IDP, four IDP/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	August 2025	To present Process Plan & items for IDP public consultation
IDP Steering Committee	January 2026	To present outcomes of IDP Public consultations from all 23 Wards
IDP Steering Committee	March 2026	To present 2026/27 Draft IDP & Budget
IDP Steering Committee	April 2026	To Table Final 2026/27 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 2026/2027 Reviewed 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

Legislative Mandate

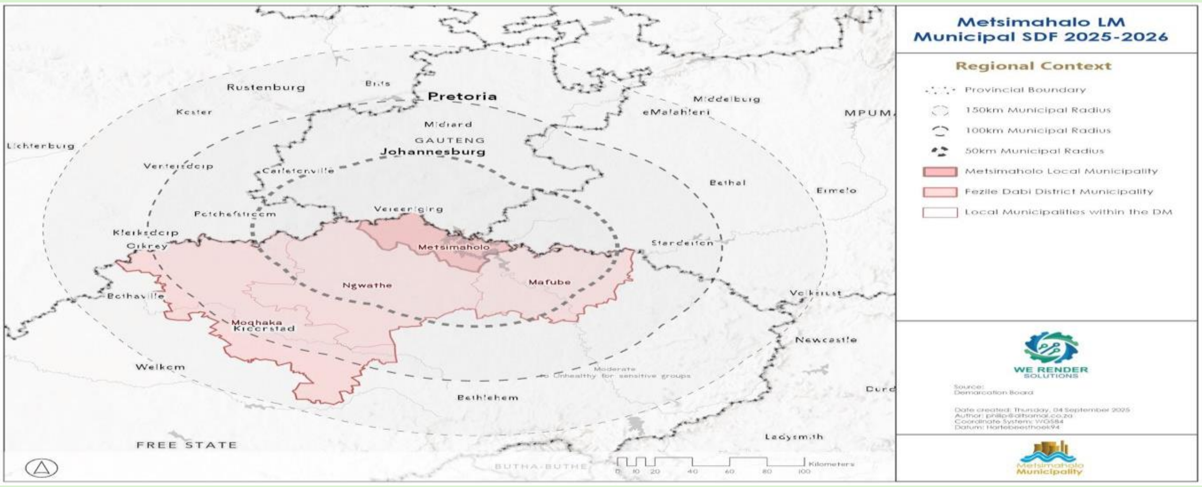
In terms of Section 20 of SPLUMA (Act 16 of 2013) and Section 34 of the Municipal Systems Act (Act 32 of 2000), every municipality must adopt a Spatial Development Framework (SDF) as part of its Integrated Development Plan (IDP). The SDF provides the long-term spatial vision (20+ years), while the IDP sets medium-term priorities (5 years). Annual reviews of the IDP must incorporate updates from the SDF to ensure alignment with changing circumstances and performance outcomes.

The current version of the 2024/2025 SDF will incorporate alignment with the DALRRD SDF Guidelines 2017, enhance mapping aesthetics, and deepen the comprehension of the spatial strategies outlined in the Development Drivers.

This Reviewed SDF 2024/2025 is an annexure to the 2026/2027 Draft Reviewed IDP

Local Context

The Metsimaholo Local Municipality is situated in the Free State province and falls under a category B municipality. The area it covers is estimated to be around 1,739 square kilometres. It is one of the four municipalities that form the Fezile Dabi District Municipality. The municipalities forming part of this district include Metsimaholo Municipality (incorporating Sasolburg, Deneysville, and Oranjeville), Mafube Municipality (encompassing Frankfort, Tweeling, Cornelia, and Villiers), Moqhaka Municipality (covering Kroonstad, Steynsrus,and Viljoenskroon), and Ngwathe Municipality (formerly Parys, Heilbron, Koppies, Edenville, and Vredefort). The principal towns within the Metsimaholo area of jurisdiction include Sasolburg, Zamdela, Deneysville, Refengkgotso, Oranjeville, Metsimaholo, Viljoensdrif, and Coalbrook.



Map 1: Regional Context

Draft Spatial Development vision for Metsimaholo Local Municipality:

Metsimaholo envisions to foster a prosperous and inclusive community by strategically developing sustainable human settlements with equitable access to essential services, industrial growth, economic and tourism opportunities, while protecting the unique environmental heritage.

IDP – SDF Integration Matrix

IDP Priority	SDF Spatial Strategy	Supporting Maps/tables in the SDF	Implementation
Housing &Human Settlements	Identify suitable land parcels for residential expansion; regulate informal settlements; promote mixed-use development	Map 32 (Housing Supply), Map 33 (Housing Backlog), Table 11 (Housing Demand)	LUMS zoning, Capital Expenditure Framework
Infrastructure & Basic Services	Direct investment to areas with service backlogs; align water, sanitation, electricity provision with growth nodes	Map 37 (Water Provision), Map 38 (Sanitation), Map 39 (Electricity)	Capital Expenditure Framework, Service Delivery Plans
Local Economic Development (LED)	Strengthen Sasolburg industrial hub; designate Special Economic Zones (SEZs); promote tourism in Deneysville & Oranjeville	Table 26 (SEZ Areas), Map 42–47 (Town Spatial Proposals)	LED Strategy 2024, Tourism Strategy 2025
Environmental Sustainability	Protect Critical Biodiversity Areas (CBA) and Ecological Support Areas (ESA); manage flood and fire risks	Map 17 (Biodiversity), Map 35 (Fire Risk), Map 36 (Flood Hazard)	Environmental Management Plans, IWMP
Transport & Mobility	Enhance connectivity between Sasolburg, Zamdela, Deneysville, and Oranjeville; improve public transport corridors	Map 31 (Transportation), Map 41 (Spatial Concept)	NATMAP, Integrated Transport Plans
Community Facilities & Social Services	Allocate land for schools, clinics, and recreational spaces based on population projections	Table 15 (Population Projections), Table 17 (CSIR Guidelines vs Demand)	Social Infrastructure Investment Plans
Tourism and Recreation	Develop Vaal Dam precincts for boating, water sports, and eco-tourism; protect heritage sites	Map 24 (Farming Activities), Map 23 (National Parks), Map 47 (Oranjeville Proposals)	Tourism Strategy 2025, Heritage Conservation Plans

Strategic Alignment

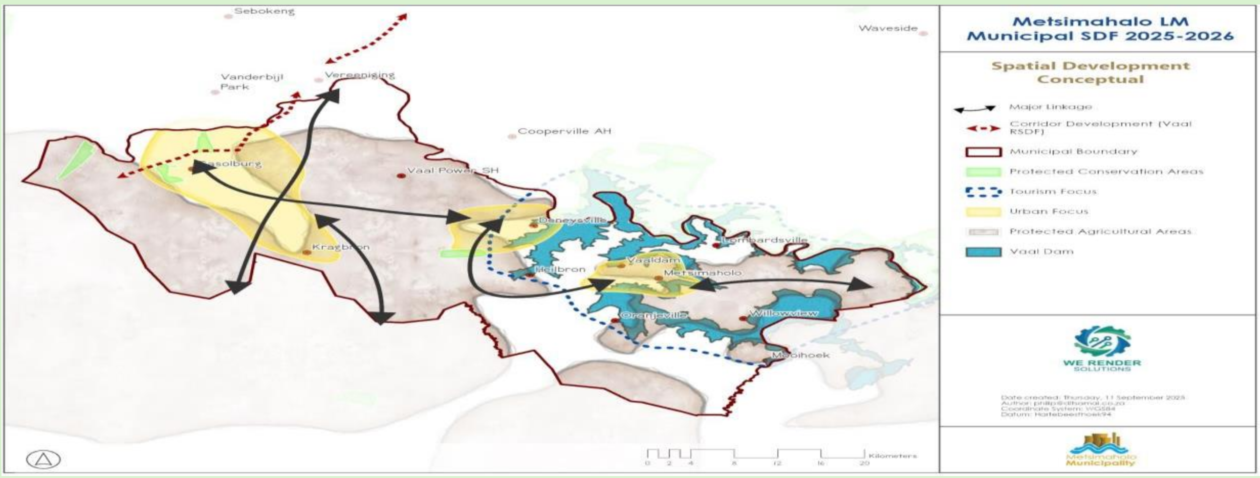
The Metsimaholo SDF (2025/26) is integrated into the IDP through:

- **Vertical alignment** with national and provincial frameworks (NDP, NSDF, FSGDS, Free State SDF, Fezile Dabi IDP, District Development Model).
- **Horizontal alignment** across municipal sector departments (housing, infrastructure, LED, tourism, environment) to ensure coordinated planning and implementation.
- **Community participation** where spatial proposals and maps are presented during IDP consultations, ensuring that residents understand how development priorities translate into land use and infrastructure.

Translating IDP Priorities into Spatial Terms

The SDF spatially expresses IDP priorities by:

- Identifying **growth nodes** (e.g., Sasolburg industrial hub, Deneysville tourism precinct).
- Mapping **service delivery backlogs** (housing, sanitation, electricity).
- Allocating land for **future development projects** (special economic zones, housing expansion, infrastructure corridors).
- Protecting **critical biodiversity areas (CBA)** and **ecological support areas (ESA)** to ensure environmental sustainability.



Map 41: Spatial concept

Capital Expenditure Framework

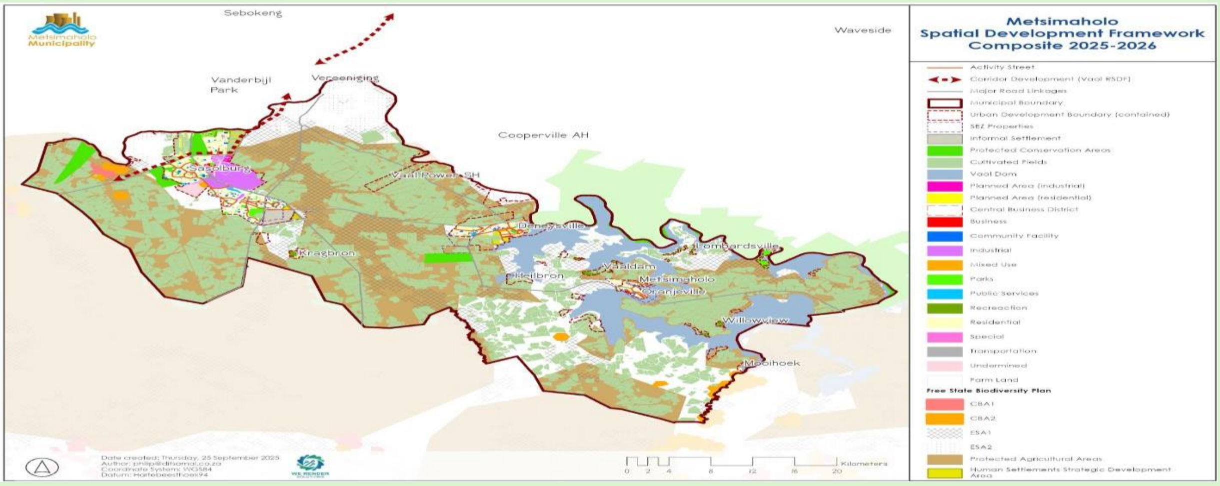
The SDF's Capital Expenditure Framework (CEF) informs the IDP budget by:

- Prioritizing infrastructure projects spatially (roads, water, sanitation, electricity).
- Aligning capital projects with key development strategies (Table 31 of the SDF).
- Ensuring that investment decisions are guided by spatial demand indicators (population growth, housing demand, service provision maps).

Implementation and Monitoring

Integration requires:

- Land Use Management Scheme (LUMS): Enforcing the SDF vision through zoning and development controls.
- Annual IDP Review: Updating IDP priorities based on SDF monitoring indicators (land use changes, infrastructure coverage, environmental resilience).
- Performance Measurement**:** Linking IDP service delivery indicators with SDF spatial outcomes to ensure accountability and transparency.

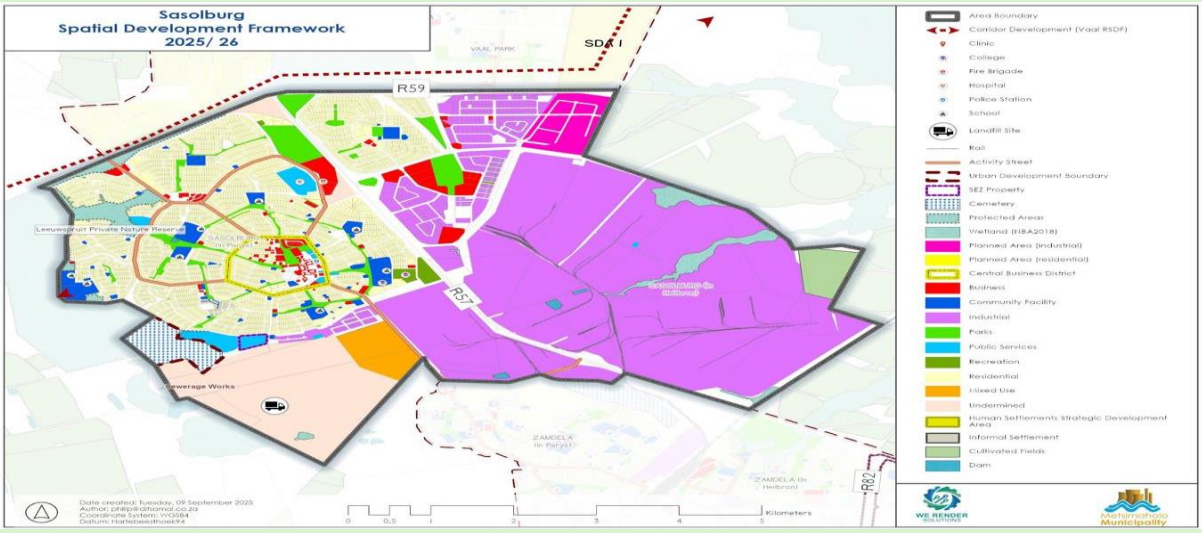


Map 58 Composite map

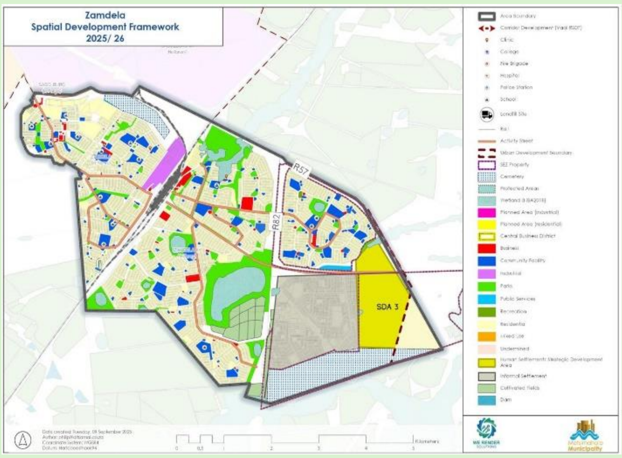
Practical Example

- IDP Priority: Expand affordable housing in Zamdela.
- SDF Integration: Identify suitable land parcels, map housing demand (Maps 32 of the SDF & 33 of the SDF), align with infrastructure provision (water, sanitation, electricity).
- LUMS Enforcement**:** Zone identified parcels for residential development and regulate informal settlement growth. (Maps 51 of the SDF to Map 57 of the SDF)

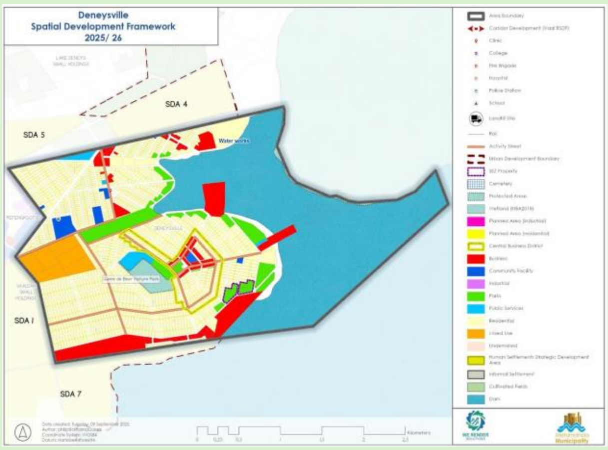
AREA/PRECINCT SPATIAL PROPOSALS – Map 42 to Map 49 of the SDF



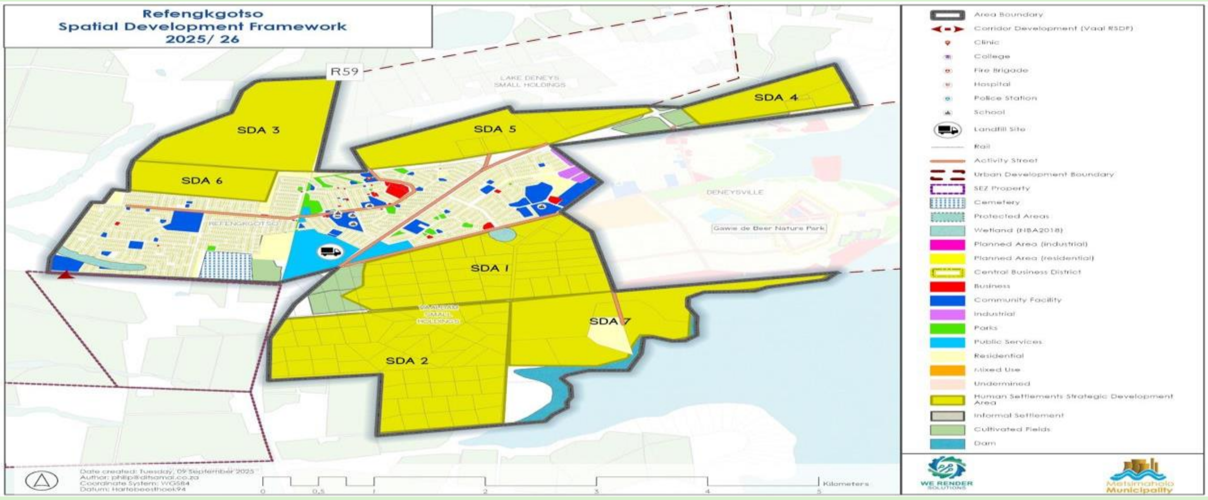
Map 43: Spatial Proposals Roodia and Vaal Park



Map 44: Spatial Proposals Zamdela

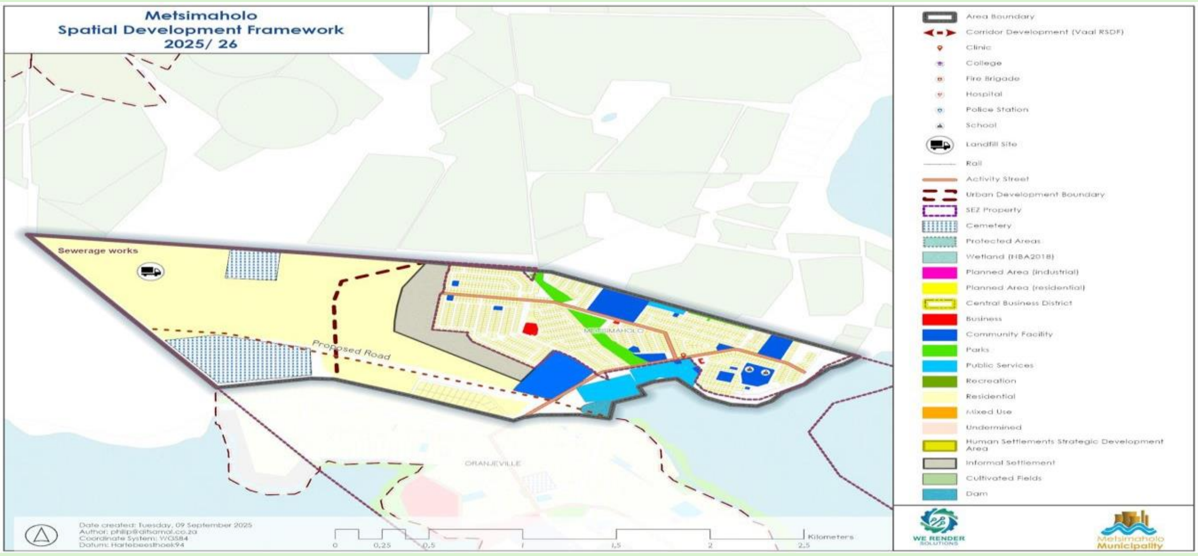


Map 45: Spatial Proposals Deneysville



Map 46: Spatial Proposals Refengkgotso

Map 47: Spatial Proposals Oranjeville



Map 48: Spatial Proposals Metsimaholo

Urban Development Boundaries

The UDB or urban edge will assist the Metsimaholo municipality in making informed decisions about where to allow developments, infrastructure planning, preservation of open spaces, minimising environmental impacts, provision of services and allocation of budget. The primary objectives of the UDB are to promote compact development, optimize the use of space and land, and prevent urban sprawl. The main towns in the municipality, Sasolburg, Zamdela, Refengkgotso, Deneysville, Metsimaholo and Oranjeville have been included in the UDB. The areas such as Heilbron, Willowview, Mooihoek, Lombaardsview, Vaal Power Small Holding, Kragbon, Holy Country and Vaal Dam have also been included in the UDB. Although these areas are not expected to grow, they should be contained, and their character should be preserved. The remaining Agricultural Holdings and Farm Portions have been excluded from the UDB.

The spatial development proposal for the Metsimaholo region outlines a comprehensive and strategic approach to addressing the pressing challenges and opportunities within the area. By prioritizing the upgrading and maintenance of infrastructure, the proposal aims to enhance the living conditions of residents while fostering economic growth and sustainability.

Key initiatives, such as monitoring and managing the growth of informal settlements and enforcing by-laws, are essential steps in maintaining order and promoting responsible land use. These measures will help mitigate the proliferation of informal settlements, ensuring that future residential needs are addressed without compromising the integrity of the local environment or the livelihoods of existing residents.

Special Economic Zones

The primary purpose of SEZs is to promote industrial development, trade, and economic growth.

The identified Metsimaholo properties will be integrated into the broader Vaal SEZ, promoting collaboration in areas of specialisation, resource sharing, access to markets, comparative advantage, and competitive advantage.

The Vaal SEZ is a multi-sector, multi-site development within the Sedibeng District that seeks to:

- Regenerate the Vaal region and stimulate new economic activity;
- Build on the area's historic competitive strengths and skills base;
- Promote a socially cohesive society through sustainable development;
- Drive sustained economic growth that creates and retains quality jobs.

The Municipality has identified several strategic properties to form part of the Special Economic Zone (SEZ) initiative. This is aimed at driving industrialisation, economic growth, job creation, and improving the quality of life for local communities.

Ownership	Land Parcel	Size (ha)	Priority Sectors	Zoning
Metsimaholo Local Municipality	Re of the farm Mooidraai	472 ha	Business/Agriculture	Agricultural
Metsimaholo Local Municipality	Portion 4 of the farm Mooiplaats 581	257 ha	Business and Tourism attraction	Agricultural
Metsimaholo Local Municipality	Portion 1 of the farm Rosendal 406	252 ha	Business, Tourism. Agriculture	Agricultural
Metsimaholo Local Municipality	Ervin 421, Vaalpark	2.7 ha (after consolidation)	Business	Residential
Metsimaholo Local Municipality	Erf 8009, Sasolburg	6.6 ha	Industrial/Renewable Energy	Recreation
Metsimaholo Local Municipality	Remainder of Townlands, Orangeville	10 ha	Tourism attraction	Agricultural
Metsimaholo Local Municipality	Remainder of the farm Amelia	20 ha	Business	Undermined
Metsimaholo Local Municipality	Re od Ervin 1895 & 1896, Deneysville Township	1.9 ha & 2.0 ha	Tourism attraction	Government

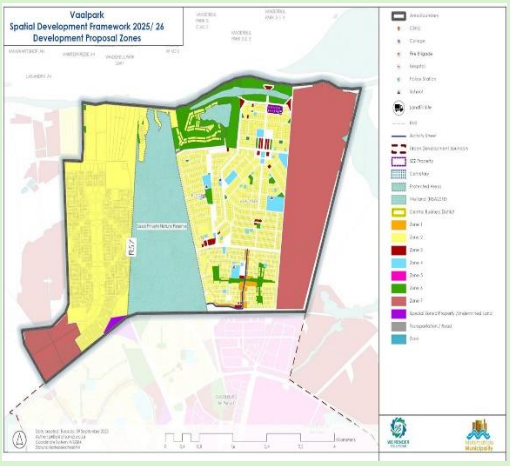
Land Use Management Zones (Map 51 – Map 57)

The Land Use Management System (LUMS) is designed to implement proposals from the Development Framework through various land use change applications, including township establishment, rezoning, consents, and subdivisions. This system includes the following key components:

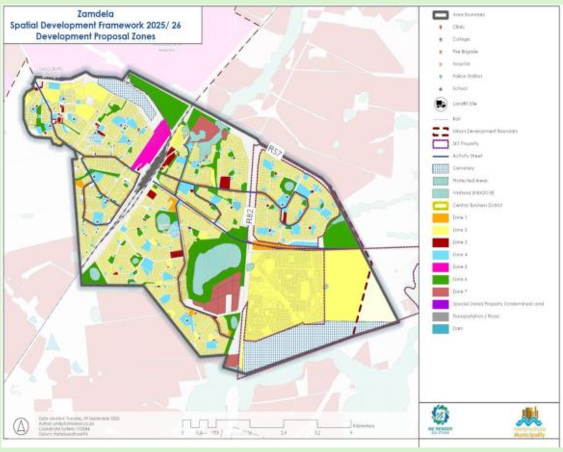
Demarcated Zones: Spatial development plans for areas such as Metsimaholo, Zamdela, Sasolburg, Refengkgotso, Deneysville, and Oranjeville are organized into specific Land Use Management zones. These zones facilitate the growth of particular land use characteristics, as outlined in the Development Framework, through strategic land use mix and density.

Land Use Matrix: Each zone is connected to a matrix that specifies the allowed land use mix and density within the designated area.

The proposed LUMS zones serve as tools for municipal planners to evaluate development applications, considering existing land use patterns. They uphold existing land use rights, regardless of exercise or alignment with proposed uses. In cases of discrepancy, the accompanying table takes precedence over written text.



Map 51: VaalPark Land Use Management Zones



Map 52: Zamdela Land Use Management Zones

Spatial Categories for Investment Planning and Prioritisation

There are four identified spatial categories aimed at guiding investment planning, applicable at both the municipal-wide and Metsimaholo municipality scales:

- **Priority Investment Areas:**

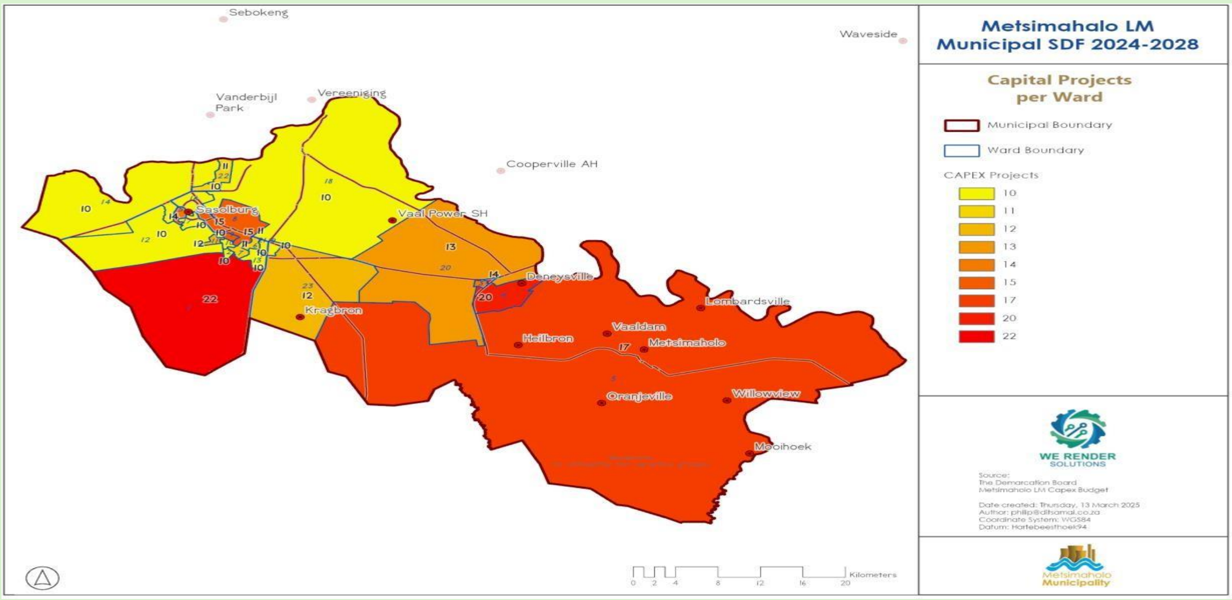
These areas should focus on establishing a solid foundation while enhancing value through new investments. This is to promote social inclusion, draw economic activities, and encourage investment from the private sector and households. Within this zone, there is significant potential for residential, commercial, and industrial growth. These areas, particularly the priority nodes in Sasolburg town, should be central to any municipal investment incentives, which may include expedited land use development processes and relaxed development controls or contributions linked to specific development outcomes. High-quality public space enhancements and urban management initiatives are crucial to unlocking the economic potential of these areas and creating spaces for all citizens of Metsimaholo to gather. In Sasolburg, the focus should be on attracting economic activities that promote job creation and economic development. There is also a need to prioritise development of human settlements by identifying land for future housing development, upgrading of infrastructure, eradication of informal settlements to improve socio economic conditions and quality of life in Refengkgotso, Metsimaholo and Zamdela. The towns of Deneysville and Orajeville should be prioritised for tourism development by supporting the following land uses, guesthouses, lodges, hotels, conference facilities, curio markets and venue establishments serving as tourism hubs.

- **Consolidation Areas:**

These areas form the remaining municipal footprint, where the emphasis is on ensuring the provision and maintenance of services to support the area's current function effectively.

- **Medium – Long Term Urban Growth Area (10-20 years)**

The area earmarked for future growth within the municipality as evident on the Land Use Application data, is Zamdela and Sasolburg. These areas should be prioritised for infrastructure upgrade in the medium to long term. It is important that the municipality develop an area development framework for the areas, identifying development goals, infrastructure provision and economic development.



Map 59: Spatial Projects

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%
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% 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 REMOVAL:

Status of Integrated Waste Management Plan (IWMP)	Dep. Of Environment (DFFE), in partnership with Mamadi & Company, are in the process for eighteen (18) months for the development of the IWMP
Number of households receiving weekly (once a week) refuse removal services by local authority	53041 households
Number of households with refuse removed by local authority less often	N/A
Number of households using communal refuse dump (Townhouses/Flats)	1 659 households
Number of households with own refuse dump	N/A
Number of households with refuse removed no rubbish disposal	N/A
Areas with no access to refuse removal services	Mooidraai (Services not rendered as per the schedule, but there is a provision for part of Mooidraai receiving services for ±800 households through skip bins)
Number/Percentage of households using other refuse removal methods	N/A
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 landfill sites is non-compliant and permits have expired. • **Orangeville:** The operational license until 2034 • 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	8,454 households as per the indigent register
Status of landfill sites	Two (2) 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 31 March 2026)	
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	**2025**	**2024**	**2023**	**2022**	**2021**	**2020**	**2019**
	89,33%	91%	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)	Department of Forestry, Fisheries and the Environment (DFFE), in Partnership with Mamadi & Company, are in the process for eighteen (18) months for the development of IWMP
Status of Landfill Site	Two (2) landfill sites are non-compliant (considering the minimum environmental requirements) Sasolburg landfill site has reached its full capacity and a closure licence expired.
Licensing of Landfill sites	Sasolburg landfill site – Closure and rehabilitation license expired Deneysville landfill site – Closure and rehabilitation license expired Oranjeville landfill site – Operational license still valid
Number of Recycling Plants within Municipality	02: Vaal Park
Operations and Management of Wastewater Treatment Plants	Good
Management of Illegal Dumping in Informal Settlements	Illegal dumping hotspots are identified and removed and cleared on an ongoing basis
Challenges to the Sector	• Non-compliant landfill sites

	• Budget constraints in establishing a new regional landfill site and rehabilitating and closing the old landfill sites. • Illegal dumping in all areas within Municipality. • Slow uptake of circular economy • NB: The above is the competency of Parks and Recreation • Aged fleet

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 fulfil 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/m^3	4
2	**Nitrogen Dioxide**	1 Hr	200µg/m^3	88
3	**Particulate Matter**	24 Hrs	75µg/m^3	4
4	**Ozone**	8 Hrs (running)	120µg/m^3	11
5	**Benzene**	1 Yr	5µg/m^3	0
6	**Lead**	1 Yr	0.5 µg/m^3	0
7	**Carbon Monoxide**	1 Hr	30µg/m^3	88

Fezile Dabi Air Quality Management Plan

AMBIENT AIR QUALITY MONITORING IN FDDM:

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

Fezile Dabi Air Quality Management Plan

OTHER NON-INDUSTRIAL AIR POLLUTION SOURCES IN FDDM:

SOURCE	DESCRIPTION
Residential waste burning	Residential waste combustion for energy use in the residential environment in the Vaal. Waste burning is prevalent in the region due to poor waste management services and bad environmental attitudes.
Residential fuel burning	Fuel combustion for energy use in the residential environment. Rising population contributes to establishment of informal settlements without municipal services where any kind of fuel is burnt for space heating and cooking
Mobile sources	Accounting for vehicles travelling on arterial and main roads, national freeways, secondary roads, off- and onramps and streets. The R82, 57

	and N3 are main busy roads within the area. There are also trucks stops for which transportation of raw materials and final products.
Windblown Particulate Emissions	Particulates are the typical form of pollutants associated with mining activities. These emanates from unpaved streets in the townships and also ash dust from coal combustion facilities and also mining dust emissions in the area of Sasolburg.
Biomass burning	Biomass burning emissions from large-scale agricultural burning and natural fires.

Fezile Dabi Air Quality Management Plan.

BASELINE EMISSIONS INVENTORY

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

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

IMPROVEMENT PLANS/PROJECTS ON AIR QUALITY

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

PROJECT/INTERVENTION	LOCATION
The paving of a 1.6km stretch of road in Amelia:	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	Following extensive consultation with FDDM and PDMC, the plan underwent a comprehensive review. The draft review plan was then submitted to relevant oversight platforms and officially tabled for approval at the Council meeting held on **3 September 2025**. The plan is in place, reviewed annually and submitted to council for approval.
Disaster Management Unit	The Council has approved the Disaster Management Unit Organogram/Structure in **March 2025.** Currently, the unit it is functioning with two (2) Disaster Management Coordinators.
Functionality of Disaster Forum	Established and Functional at District level
Possible disaster threads and areas prone to disaster conditions *Disaster Risk Analysis:* ***Hazards***	**Floods:** Zamdela, Deneysville & Oranjeville **Windstorm:** Zamdela, Deneysville & Oranjeville **Thunderstorm:** Zamdela **Fire:** Zamdela, Deneysville & Oranjeville

Challenges to the Sector *Disaster Risk Management*	1. The unit is under capacitated. 2. Maintenance of building, electrification of the fire station and proper furniture. 3. Inadequate budget (capital & operational).
Disaster Risk Response Strategies ***DRRS Steps**: Dissemination of Early warnings, Disaster Assessment, Response & Recovery, Relief measures and Rehabilitation & reconstruction.*	• Early warning weather messages from the South African Weather Services are posted on the Municipal Facebook page. • The unit responds to disaster incidents as they occur. Assesses the level of damage caused by the hazard and coordinates relief, rehabilitation and reconstruction measures with relevant stakeholders.

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, from 01 October 2025 to 31 December 2025.
Number of cemeteries available	Zamdela cemetery, Sasolburg cemetery, Refengkgotso cemetery and Metsimaholo cemetery.
	New Cemetery in Amelia at 99% 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	(2) 1 in Sasolburg and 1 in Zamdela
Number of Fire Engen(s) available for Municipal area	2 Fire Engines (1 unreliable, often broken and at the mechanical workshop due to age; 1 totally out of service and not operational). 6 Bakkies (2 unreliable, often broken and at the mechanical workshop due to age; 4 not operational).
Training of volunteers available and support by District	Yes, Awareness training for community are conducted regularly
Challenges	1. Establishment of satellite stations to service Deneysville and Oranjeville. 2. Inadequate fleet to cover other towns (Deneysville & Oranjeville). 3. Skilled personnel. 4. No reliable Equipment mostly are no longer in usage.

	5. Maintenance of building, electrification of the fire station and proper furniture. 6. Inadequate budget (capital & operational).
TRAFFIC MANAGEMENT	
Integrated Transport Plan available	Not in place
Traffic Unit established	Yes
Challenges of The Sector	1. inadequate fleet to cover other towns (Deneysville and Orangeville) 2. Skilled personnel 3. Inadequate budget (capital & operational) 4. No Traffic Management Law Enforcement (Back-Office System and Traffic Law Enforcement Equipment) 5. Maintenance of building, electrification of the fire station and proper furniture.
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 April 2025
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	Through the Free State Department of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEA) and partners, programmes like the Bizniz in a Box initiative help empower township and local entrepreneurs, focusing on inclusivity and enterprise support particularly for youth and women.

	National-province coordinated SMME funding initiatives such as the Asset Assist programme (through the Department of Small Business Development together with SEFA/SEDFA) invite SMMEs to apply for support with machinery, working capital, or raw materials (up to R250 000). A support roadshow was held at the Metsimaholo district office in January 2025 to assist local enterprises in application processes. The Service Excellence Program was launched at Vaal Dam (Deneysville) with participation from provincial economic development departments, the municipality, and SMME stakeholders — creating a space for visibility and potential networking between businesses and government.
SMMEs Initiatives existing in the Municipal area	Kgodisong SMME centre is currently being revitalised by Seriti New Vaal with construction commenced 03 March 2025
Local Businesses Database and status	The Department has database of local SMMEs, specializing in various sectors e.g. construction, tourism, agricultural, informal traders, 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	As part of economic development efforts outlined in municipal planning documents, there has been ongoing work on business licensing and the registration of informal/street traders helping formalise and empower micro-enterprises locally.
Business Corporative Initiatives and Interventions	LED Summit was held in October 2025 in partnership with various stakeholders. On the 06th November 2025 the Metsimaholo Tourism Unit and LED Unit in collaboration with the Fezile Dabi District Municipality, and Small Enterprise and Development Finance Agency (SEDFA) hosted a capacity building and tourism networking engagement session for business in the field of Arts. The Municipality participated at the Vaal Mall Pop-up market held on 09 to 15 December 2025, which was an initiative that offers small business valuable exposure, enabling them to showcase their products and services, expand their market, attract new target customers and enhance brand product awareness.

	An Entrepreneurs' day was held on the 28th of November 2025 at the Multipurpose Centre in Sasolburg, Harry Gwala. The Tourism, Heritage and Marketing Unit collaborated with the provincial Department of Small Business, Tourism and environmental affairs, SEDFA (Small Enterprise Development and Finance Agency) to host the entrepreneur's day whereby entrepreneurs showcased their talent and shared their success stories.
Private Business Partnership (SLPs) Initiatives and Interventions	Kgodisong SMME centre revitilization project has successfully been implemented in partnership with the Seriti New Vaal. Currently a notice is being prepared to invite SMMEs to enter into lease agreements with the Municipality. The municipality is preparing to implement new SLP projects in partnership with New Seriti Vaal and Sasol (upgrading of the Deneysville resort and the development of new taxi ranks).
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)
	Social labour plans implementation
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	EPWP: CWP: 750 One municipal business sites was 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 approved by Council with Annual Budget in May 2026
Bad Debts Write Off Policy	
Borrowings Policy	
Budget Policy	
Cash Management Debt Collection & Customer Care Policy	
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

STATUS OF BUDGET RELATED POLICIES:	
Accountant Asset & Financial Statements	1 x vacant
Chief Clerk Asset Management x 2	2 x filled
Asset Clerk x 2	1 x filled; 1 x vacant
Total Staff Compliment	04
Status of Asset Register	The municipality appointed a professional service provider for Compilation of GRAP Compliant Fixed Asset Register. The consultant is currently on-site implementing the recommendations of AGSA as per the 2024/25 audit period.

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

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	The reviewal of the Human Resources Strategy/Plan is currently underway. Reviewed Draft Policy will be approved by Council on 30 June 2026
Status of Employment Equity Plan	The Council adopted the Employment Equity Plan in June 2025. Which outline the numerical goal objectives for the duration of 5 years, ending 2020, where the plan supports strategic workforce planning and measurable transformation target and the plan is monitored through annual submission of employment equity reports to Department of Labour
Status of Organizational Structure	The Municipality has appointed service provider who commenced with the job from October 2025 to conduct the Organisational Design and Structure Review in line with the Municipal Staff Regulations. Significant progress has been made, and the proposed structure aligns with the prescribed structural layers and core service delivery requirements. The draft Organisational Structure and Staff Establishment report was submitted to respective Directorates in January 2026 to amend when necessary and will be submitted to Council for consideration and approval upon finalisation.
Status of Works Skills Plan (WSP)	The Municipality is aligned with the requirements of the Local Government Sector Education and Training Authority (LGSETA) regarding the submission of the Workplace Skills Plan (WSP). The implementation of WSP learning interventions is conducted through a variety of methodologies, including short courses, learnerships, and skills programmes. These interventions are delivered through accredited service providers appointed through a Request for Quotations (RFQ) process to ensure compliance with supply chain management regulations. The Municipality has advertised the appointment of a panel of accredited service providers, with the closing date in December 2025. The appointment process is currently being finalised to ensure the timely implementation of planned training interventions

Status and Functionality of Labour Relations Forum	Currently the LLF is functional, and the sitting is once per quarter in line with the collective agreement and as and when the need arises
Number of positions available as per the approved organisational structure	1 267
Number of positions filled as per the approved organizational structure	821
Vacancy rate	36%
Staff turnover rate	11.06%
Status on Filling of Critical Posts (Senior Managers)	Four (4) posts Filled (Director Corporate Service, Director Technical Services, Director LED & Planning and Chief Financial Officer). The Director Social Services post become vacant from 01 December 2025, and recruitment process of the said position is currently on process. The Council granted approval of the position on 18 December 2025. The position was advertised on 20 December 2025, with closing date of 21 January 2026. Currently the process is unfolding and the incumbent will commence work starting from 01 April 2026.
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 (including one Acting Director Social Services), have signed Employment Contracts on appointment and Performance Agreements for the 2025/2026 financial year respectively as legislated and will sign accordingly for the 2026/2027 financial year no later than 31 July 2026. The one (1) acting Senior Manager (Director Social 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
Standard Operating Procedure (SOPs)	Drafted policies were discussed in the LLF subcommittee meeting such as Employment Equity, Skills Development, Bursary, Overtime, Tools of trade (laptops), also the approved policy on Recruitment, Selection and Retention policy was tabled at the LLF meeting. The appointed consulted is required to develop SoP for each reviewed and developed policy. Currently two SoPs with includes Leave encashment and Retention of employees were drafted
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 was approved by Council on 07 July 2025, 4th review due June 2026.
Status on Cascading PMS - (*PDMS Policy & Staff Regulations)*	03 IPMS Officials have been appointed on a temporary basis to cascade to all levels of the municipality to ensure compliance with the Municipal Staff Regulations of 2021
Status on finalization and signing of job descriptions by all employees (*PDMS Policy & Staff Regulations)*	Currently + 25% of job descriptions were reviewed and signed by all employees in line with the Local Government: Municipal Staff Regulations of 2021 for employees already in the municipal employ of the municipality prior to September 2021, however before the recruitment process can initiate, the job descriptions are reviewed on each post and are aligned to the Local Government: Municipal Staff Regulations of 2021.
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 2026/27 financial year. Performance Agreements together with the annexures (Performance Plan, Performance Development Plan, Financial Disclosure, and Code of Conduct) for 2026/27 financial year by 31 July 2026.

LIST OF HR RELATED POLICIES:

STATUS OF OTHER HR RELATED POLICIES	STATUS	PERIOD	STATUS OF OTHER HR RELATED POLICIES	STATUS	PERIOD
Recruitment, Selection Policy	Reviewed	2025/2026	Membership of professional societies Policy	To be reviewed	2026/2027
Staff Retention Policy	To be reviewed	2025/2026	Protected disclosure Policy	To be reviewed	2026/2027
Danger Allowance Policy	To be reviewed	2025/2026	Non-smoking Policy	To be reviewed	2026/2027
Cell Phone Allowance	To be reviewed	2025/2026	Use of municipal assets by employees Policy	To be reviewed	2026/2027
Employment Equity	To be reviewed	2025/2026	Abscondment Policy	To be reviewed	2026/2027
Confidentiality Policy	To be reviewed	2025/2026	Bursaries Policy	To be reviewed	2026/2027
Induction Policy	To be reviewed	2025/2026	Disability Policy	To be reviewed	2026/2027

Racism Policy	To be reviewed	2025/2026	Employee Education, Training and Development	To be reviewed	2026/2027
H R Strategy and Plan	To be reviewed	2025/2026	Employment Equity Policy	To be reviewed	2026/2027
Migration, Relocation and Placement	To be reviewed	2025/2026	Ethical Standard Policy	To be reviewed	2026/2027
Transfer Policy	To be reviewed	2025/2026	Funeral & Memorial Services Policy	To be reviewed	2026/2027
Dress Code Policy	To be reviewed	2026/2027	Danger Allowance Policy	To be reviewed	2026/2027
Travelling Allowance Policy	To be reviewed	2026/2027	Leave Policy	To be reviewed	2026/2027
Travel and Subsistence Allowance Policy	To be reviewed	2026/2027	Incapacity, Ill Health, and Injury Policy	To be reviewed	2026/2027
Retirement Policy	To be reviewed	2026/2027	Overtime Policy	To be reviewed	2026/2027
Career pathing & succession Policy	To be reviewed	2026/2027	Rental Housing Policy	To be reviewed	2026/2027
Conflict of interest Policy	To be reviewed	2026/2027	Remuneration and Conditions of Service Policy	To be reviewed	2026/2027
EAP Policy	To be reviewed	2026/2027	Health and Safety Policy	To be reviewed	2026/2027
Medical Examination Policy	To be reviewed	2026/2027			

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

TABLE: STAFFING

	Males				**Females**				
Occupations	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Total**
Legislators	14	00	00	03	23	00	00	03	43
Top Management	04	00	00	00	02	00	00	00	06
Managers	24	00	01	00	10	00	00	00	35
Professionally qualified and experienced specialists and mid management	39	00	01	02	33	01	00	01	77

Skilled technical and academically qualified workers, supervisors, foremen and superintendents	155	00	00	03	80	01	00	03	242
Semi-Skilled and discretionary decision making	112	00	00	00	70	00	00	00	182
Unskilled and defined decision making	186	00	00	00	109	00	00	00	295
Total	**534**	**00**	**02**	**08**	**327**	**02**	**00**	**07**	**880**

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 timelines 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

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	PROGRESS AS AT FEB 2026
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.	Underway	The Municipality has appointed service provider who commenced with the job from October 2025 to conduct the Organisational Design and Structure Review in line with the Municipal Staff Regulations. Significant progress has been made, and the proposed structure aligns with the prescribed structural layers and core service delivery requirements. The draft Organisational Structure and Staff

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	PROGRESS AS AT FEB 2026
									Establishment report was submitted to respective Directorates in January 2026 to amend when necessary and will be submitted to Council for consideration and approval upon finalisation.
		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.	Underway	The Council adopted the Recruitment and Selection policy which is in line with eh Regulations while other policies are in a draft phase and others will be completed by June 2026 and others in the next financial year.
	Council Support	Review of systems of delegation	To have approved systems of	Corporate Services/ -Legal Services -Administration	30 June 2022	SALGA conducted Workshop for	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	PROGRESS AS AT FEB 2026
			delegation which is aligned to the Regulations			Councillors during April 2023.			
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	Reviewed 07 July 2025 Next review June 2026.
	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	The Council approved the creation of three (3) IPMS Officer positions on 30 October 2025 to strengthen capacity and ensure the effective cascading of the Performance Management System to all employee levels. The Municipality will be advertising these positions as part of the

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	PROGRESS AS AT FEB 2026
								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.	5th recruitment batch in February 2026. This intervention is aimed at improving implementation, monitoring, and compliance with the Municipal Staff Regulations in respect of performance management. 02 Temporary IPMS officers have been deployed to furnish the IPMS Framework and implementation thereof while the municipality is in the process of concluding the appointment of said staff.
		Sourcing and installation of Integrated Electronic System	To have an electronic performance	Office of the MM/Corporate Services	30 September 2022	To plan for funding and even engage	The Municipality does not have the necessary funding	Funding sourced through FMG and SCM processes	The PMS automated system was

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	PROGRESS AS AT FEB 2026
			management system in place to deal with organisational and employee performance	-ICT -PMS -HR		CoGTA on possible funding	to procure the system, but to approach SALGA for financial assistance.	are underway to procure timeously for implementation 2025/26 financial year.	procured 2025/2026 financial year. Training sessions were conducted across all departments. The automated system is now running for reporting purpose as from 3rd quarter of 2025/2026 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.	Achieved – 2025/26 SDBIP approved June 2025.
		Development of the Departmental (Operational) SDBIP	To have departmental SDBIPs which are aligned to the Organisational	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	Draft SDBIP to be tabled in council by 31 March 2025 together with Draft IDP and Draft Budget. Final Draft	An automated PMS System has been procured and has come to be fully

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	PROGRESS AS AT FEB 2026
			SDBIP and job descriptions of employees				with the approval of budget. Draft SDBIP to be tabled in council by 31 March 2024 together with Draft Budget.	to be approved together with Final IDP and Budget and processed within 28 days of approval of IDP and Budget as legislated.	functional 3rd quarter of 2025/26 financial year. Working sessions will be done with departments in April 2026, to redefine KPIs and separate the Top layer SDBIP and Departmental (Operational) SDBIP
		Concluding of annual performance agreements including annexures thereof and setting of performance standards/expectations (Senior Managers)	To have Performance Agreements and performance plans which are aligned to the Organisational SDBIP	Office of the MM/ -MM and Heads of Departments -PMS	31st July 2022	31st July 2023	Performance Agreements for Senior Managers together with the relevant annexures will be concluded by 30 July 2024.	Performance Agreements for Senior Managers together with the relevant annexures will be concluded by 30 July 2025.	Performance Agreements for Senior Managers together with the relevant annexures will be concluded by 30 July 2026.
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.	The Council approved the creation of three (3) IPMS Officer positions on 30 October 2025 to strengthen capacity and ensure the effective

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	PROGRESS AS AT FEB 2026
									cascading of the Performance Management System to all employee levels. The Municipality will be advertising these positions as part of the 5th recruitment batch in February 2026. This intervention is aimed at improving implementation, monitoring, and compliance with the Municipal Staff Regulations in respect of performance management. 02Temporary IPMS officers have been deployed to furnish the IPMS Framework and

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	PROGRESS AS AT FEB 2026
									implementation thereof while the municipality is in the process of concluding the appointment of said staff.
		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	The Council approved the creation of three (3) IPMS Officer positions on 30 October 2025 to strengthen capacity and ensure the effective cascading of the Performance Management System to all employee levels. The Municipality will be advertising these positions as part of the 5th recruitment batch in February 2026. This intervention is

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	PROGRESS AS AT FEB 2026
								members by 31 August 2025.	aimed at improving implementation, monitoring, and compliance with the Municipal Staff Regulations in respect of performance management. 02 Temporary IPMS officers have been deployed to furnish the IPMS Framework and implementation thereof inclusive of assignment of moderation committee member and its terms of reference.
		Establishment of the departmental performance moderation committee	To have the departmental performance moderation committee in place as required by	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	All though the Municipality has attempted to cascade performance management starting with Managers and	The Council approved the creation of three (3) IPMS Officer positions on 30 October 2025 to strengthen

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	PROGRESS AS AT FEB 2026
			the Regulations				Manager will establish departmental moderation committees and issue appointment letters by 31 August 2024.	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 through consultation with Departmental Heads will establish and appoint departmental performance moderation committee members by 31 August 2025.	capacity and ensure the effective cascading of the Performance Management System to all employee levels. The Municipality will be advertising these positions as part of the 5th recruitment batch in February 2026. This intervention is aimed at improving implementation, monitoring, and compliance with the Municipal Staff Regulations in respect of performance management. 02 Temporary IPMS officers have been deployed to furnish the

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	PROGRESS AS AT FEB 2026
									IPMS Framework and implementation thereof inclusive of assignment of moderation committee member and its terms of reference.
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	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.		The Municipality appointed a service provider in October 2025 to conduct a municipal Skills Audit for the workforce. As of 03 February 2026, the data collection process is 84% complete. The outstanding 16% comprises partially completed and outstanding submissions, primarily due

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						September 2023.			to system challenges experienced by some employees, while others have not yet finalised their audits. The appointed service provider has indicated that an institutional report can be developed once a 75% completion rate is achieved. However, the Municipality intends to leverage the service provider's support to ensure a 100% completion rate before finalising the report.
Other critical components pertinent in complying with the Regulations									

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	PROGRESS AS AT FEB 2026
	Consultation of stakeholders	Tabling of the Staff Regulations and policies to LLF	To have a mutual understanding between employer and labour structures pertaining to the provisions of the regulations	Corporate Services -HR -Admin	29 April 2022	Report tabled at LLF on 14 June 2022. Workshop for both Organised Labour and Management was on 28 July 2023, and workshop for entire staff was from 22 November 2022 and 23 November 2022. The first meeting for Policies consultation was on 13 February 2023 and still ongoing.	Implementation and alignment to MSR is a standing item in LLF meetings. Reviewed HR Policies for 2024/25 Financial Year will be workshopped and tabled in LLF by 31 May 2024.		Drafted policies were discussed in the LLF subcommittee meeting such as Employment Equity, Skills Development ,Bursary, Overtime, Tools of trade (laptops), also the approved policy on Recruitment, Selection and Retention policy was tabled at the LLF meeting. During the stakeholders general meeting, the said policies were shared with the workforce
		Tabling Staff Regulations and policies to employees (Departmental workshop/ meetings)	To have a mutual understanding between supervisors (employer) and	Corporate Services -HR	29 April 2022	Workshop on Staff Regulations for entire staff was on 22 November	Employees will be workshopped on reviewed 2024/25 Policies by 31 May 2024.	Employees will be workshopped on reviewed 2025/26 Policies by 31 May 2025.	Employees will be workshopped on reviewed 2026/27 Policies by 31 May 2026.

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	PROGRESS AS AT FEB 2026
			employees pertaining to the provisions of the regulations			2022 and 23 November 2022.			
		Tabling of the Staff Regulations and policies to Management	To have the support and commitment from the Heads of Departments on the adequate implementation of the regulations	Office of the MM/ -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.	Progress on the implementation of MSR and reviewed Policies will be tabled in Management meeting by 31 May 2025	Progress on the implementation of MSR and reviewed Policies will be tabled in Management meeting by 31 May 2026
		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.	Progress report on the implementation of MSR and Draft Policies will be tabled in Council by 30 June 2025. Policy Workshop for Councillors will be held prior to tabling.	Progress report on the implementation of MSR and Draft Policies will be tabled in Council by 30 June 2026. 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		The Council approved the creation of three (3) IPMS Officer positions on 30 October 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	PROGRESS AS AT FEB 2026
							KPI to monitor engagements will be developed for the 2024/25 SDBIP.		to strengthen capacity and ensure the effective cascading of the Performance Management System to all employee levels. The Municipality will be advertising these positions as part of the 5th recruitment batch in February 2026. This intervention is aimed at improving implementation, monitoring, and compliance with the Municipal Staff Regulations in respect of performance management. 02 Temporary IPMS officers have been deployed to

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									furnish the IPMS Framework and implementation thereof inclusive of assignment of moderation committee member and its terms of reference.

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: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOVERNANCE STRUCTURES:	
The Internal audit function	There is an established internal audit function within the municipality. The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution.
The Status and Functionality Internal Audit function *(Include challenges)*	The Internal Audit Unit is fully functional and effective. The unit is understaffed and could not provide reasonable assurance on entire audit universe.
The Status and Functionality of Performance Audit Committee	The municipality has an Audit and Performance Committee, and it is fully functional.
	The Audit Committee consists of three members. All members are independent. The committee is efficient and effective in assisting the municipality in advising and providing

GOVERNANCE STRUCTURES:	
	oversight role on the system of internal audit, risk management and governance
The Status of Risk Management Committee	Risk Management Committee is functional and meet as required
Highlight Key or Strategic Municipal Risks (10) Identified	Irregular Expenditure,
	Inadequate cash flow,
	Loss of Revenue,
	Weak and constrained economic growth,
	No DRP/ Business Continuity mechanism for business operations,
	Failure to attract and retain skilled and competent workforce,
	Ageing Infrastructure (electricity network &water, stormwater and sewer networks),
	Fraud and corruption,
	Damage to Municipal property and possible of life(cable theft) and
	Poor cash management (possible loss of revenue)
Status of Audit Action Plan on matters raised by AG. *(2024/25 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.

GOVERNANCE STRUCTURES:	
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.
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.

ENVIRONMENTAL FORECAST

Disaster Management as a Cross-Cutting Theme

Disaster Management (DM) is not a stand-alone function but a critical cross-cutting issue that underpins all aspects of municipal planning and service delivery. The Metsimaholo Local Municipality acknowledges that disasters—whether natural, technological, or human-made—pose significant threats to lives, livelihoods, and infrastructure. Effective disaster risk reduction is therefore essential to achieving the municipality's vision of sustainable development and community resilience.

In compliance with the Disaster Management Act (57 of 2002), the Municipal Systems Act (32 of 2000), and the National Disaster Management Framework (2005), the municipality has integrated its Disaster Management Plan (DMP) into the Integrated Development Plan (IDP). This ensures that disaster resilience is mainstreamed into every sector, from housing and infrastructure to environmental management, social development, and financial planning.

The Disaster Management Plan was approved by Municipal Council on 03 September 2025 and is attached an annexture to the 2026/27 Reviewed IDP document.

By embedding DM into the IDP, the municipality commits to:

- Reducing vulnerabilities through proactive risk assessment and mitigation.
- Strengthening institutional capacity by aligning governance structures with disaster management responsibilities.
- Enhancing preparedness and response through coordinated emergency systems and recovery mechanisms.
- Promoting community participation in disaster awareness, training, and resilience-building initiatives.
- Securing sustainable development by ensuring that all municipal projects and programmes are risk-informed and climate-resilient.

This integrated approach ensures that disaster risk reduction is not treated as an isolated activity but as a guiding principle for all municipal development. It positions

Metsimaholo Local Municipality to safeguard its communities, protect critical infrastructure, and build a safer, more resilient future.

Table: Disaster Risk Management – IDP Integration Matrix

DRMP Action Area	IDP Objective	Linked IDP Project/Programme	Integration Approach
Institutional Capacity	Strengthen governance and institutional effectiveness	Establishment of Interdepartmental Disaster Risk Management Committee (IDRMC)	Include DRM responsibilities in departmental scorecards and IDP governance structures
Risk Assessment	Improve evidence-based planning	Spatial Development Framework (SDF) updates, Climate risk mapping	Integrate hazard maps and vulnerability indicators into IDP situational analysis and land-use planning
Risk Reduction	Promote sustainable infrastructure and housing	Human Settlements programme, Roads & Stormwater upgrades	Embed disaster prevention and mitigation standards in housing projects and infrastructure design
Response & Recovery	Enhance emergency preparedness and community safety	Emergency Services expansion, Health & Social Development programme	Align IDP implementation with DRMP emergency response protocols and recovery mechanisms
Information Management & Communication	Improve service delivery through technology	ICT Modernisation programme	Establish early warning systems and integrate communication platforms into municipal ICT projects
Education, Training & Awareness	Empowering communities through knowledge	Community Development & school safety programmes	Roll out disaster awareness campaigns, school-based training, and community workshops via IDP social programmes
Funding Arrangements	Ensure financial sustainability	Medium-Term Revenue and Expenditure Framework (MTREF)	Allocate dedicated budget lines for DRR initiatives and emergency preparedness in IDP financial planning
Monitoring & Evaluation	Strengthen performance management	IDP/PMS	Include disaster risk indicators in IDP monitoring, annual reviews, and reporting cycles

CLIMATE CHANGE INTRODUCTION

Metsimaholo Municipality recognizes climate change as a cross-cutting developmental challenge that affects water security, energy supply, housing, health, and local economic development.

The Climate Change Act 22 of 2024 now makes climate integration in IDPs a legal requirement, while the Municipal Systems Act provides the procedural framework. Municipalities must embed climate resilience, mitigation, and adaptation strategies into their development planning, ensuring alignment with national and provincial legislation.

The Paris Agreement on Climate Change

The Paris Agreement builds upon the Convention and brings all nations into a common cause to undertake efforts to combat climate change and adapt to its effects, with enhanced support to assist developing countries. As such, it charts anew course in the global climate effort. At COP 21 in Paris, all parties to the UNFCC reached a landmark agreement towards combatting climate change, accelerating and intensifying actions and investments required towards building a sustainable low carbon future. The primary objective of the Paris Agreement is to strengthen the global response to the threats of climate change by sustaining a global temperature rise that is below 2 degrees in this century whilst simultaneously pursuing efforts to ensure that the temperature increase is limited to 1.5 degrees.

The municipality is committed to mainstreaming climate resilience and sustainability into all aspects of its 2026/27 Integrated Development Plan (IDP) document.

Situational Analysis

- Key Risks: Flooding along the Vaal River, droughts impacting water availability, heatwaves affecting vulnerable communities, and industrial emissions contributing to local air pollution.
- Vulnerable Areas: Informal settlements in Zamdela, low-lying flood-prone zones, and communities dependent on municipal water supply.
- Opportunities: Renewable energy adoption, green economy initiatives, and partnerships with local industries (e.g., SASOL) for sustainable development.

Strategic Objectives

- Enhance climate resilience of municipal infrastructure and services.
- Promote sustainable energy and water management.

- Support the green economy through job creation in recycling, renewable energy, and sustainable agriculture.
- Strengthen disaster risk management and community preparedness.

Key Programmes & Projects

Sector	Climate Change Initiative
Water Management	Rainwater harvesting in schools and clinics; wastewater recycling projects
Energy	Solar-powered streetlights and municipal buildings; energy efficiency retrofits
Housing	Climate-resilient RDP housing with insulation and ventilation
Waste Management	Establish recycling hubs in Zamdela; methane capture from landfill sites
Disaster Management	Flood early warning system along Vaal River; community disaster preparedness training

Community Engagement

The municipality will strengthen participatory planning processes to ensure that communities are actively involved in identifying climate risks and co-developing solutions. Awareness campaigns will focus on water conservation, energy efficiency, and disaster preparedness.

Financing & Partnerships

- Allocate municipal budget for climate-related projects.
- Leverage external funding opportunities (Green Climate Fund, donor agencies, public-private partnerships).
- Collaborate with Sasol and other local industries to reduce emissions and promote sustainable practices.

Monitoring & Evaluation

Climate indicators will be integrated into the municipal performance management system, including:

- Reduction in flood risk areas.
- Increase in renewable energy adoption.
- Improved water security metrics.
- Number of households benefiting from climate-resilient housing.

WARD BASED IDP COMMUNITY NEEDS:

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 4th Review process of the current 5 - Year IDP with an intent to compile 2026/2027 Reviewed IDP:

TABLE: IDP PUBLIC PARTICIPATION SCHEDULE:

Date	Venue	Location	Wards	Time	Ward Cllr	Responsibility	Progress
16/09/2025	Refengkgotso Community Hall	Refengkgotso	3, 4	17:00	Cllr MS Poho Cllr Soetsang	MMC: Finance & IDP/PMS	**Achieved**
16/09/2025	Orangeville Primary School	Orangeville	5	18:00	Cllr SM Mofokeng	Executive Mayor	**Achieved**
17/09/2025	Open Space: Zakwe	Zamdela	1 (phase 4 & 5)	17:00	Cllr MJ Radebe	MMC: Finance & IDP/PMS	**Achieved**
17/09/2025	Harry Gwala Multipurpose Centre	Zamdela	6,13, 19, 21 & 23	17:00	Cllr M Nkheloane Cllr FD Mosokweni Cllr Mthetho	Executive Mayor	**Achieved**
18/09/2025	Iketsetseng High School	Zamdela	8, 9 & 10	17:00	Cllr LW Nhlapo Cllr ME Mqwathi Cllr NM Mtshali	MMC: Finance & IDP/PMS	**Achieved**

18/09/2025	Zamdela Hall	Zamdela	11 & 12	17:00	Cllr DV Rani Cllr LA Makhefu	Executive Mayor	**Achieved**
22/09/2025	Municipal Council Foyer 2nd Floor Finance	Sasolburg	15, 16 & 17	18:00	Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	MMC: Finance & IDP/PMS	**Achieved**
22/09/2025	Old Lehusto Primary School	Zamdela	2 & 7	17:00	Cllr M Molawa Cllr PM Mahlaela Cllr MB Mozolo	Executive Mayor	**Achieved**
23/09/2025	Metsimaholo Community Hall	Metsimaholo	5	17:00	Cllr SM Mofokeng	MMC: Finance & IDP/PMS	**Achieved**
23/09/2025	Huising (Plot44)	Zamdela	23	17:00	Cllr MB Mozolo	Executive Mayor	**Achieved**
29/09/2025	Harry Gwala Multipurpose Centre	Metsimaholo LM	Business, NPO's, Organized Groups	10:00		Executive Mayor MMC: Finance & IDP/PMS	**Achieved**
29/09/2025	Deneysville Primary School	Deneysville	3,4 & 20	18:00	Cllr MS Poho Cllr TL Soetsang Cllr L Fisher	Executive Mayor	**Achieved**
30/09/2025	Themba Khubeka Sports ground	Refengkgotso	20	17:00	Cllr L Fisher	Executive Mayor	**Achieved**
01/10/2025	Ntai Mokoena Public Library	Refengkgotso	4 & 20	17:00	Cllr TL Soetsang Cllr L Fisher	Executive Mayor	**Achieved**
01/10/2025	Vaalpark Primary School	Sasolburg	14, 18 & 22	18:00	Cllr H. Human Cllr L Day Cllr R Meyer	MMC: Finance & IDP/PMS	**Achieved**
08/10/2025	Kopanelang Thuto Primary School	Zamdela	1 (Phase 5)	17:00	Cllr MJ Radebe	Executive Mayor	**Achieved**

Priority needs emanating from public consultations:

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 allowed 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 are the outcomes of the process wherein all raised were 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 2025 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)**	**Sept 2025 (4th IDP Review)**
The Community members agreed that the following issues are to be prioritised as their immediate priorities in the Integrated Development Plan (IDP): • Sewer (Toilets) • Roads resurfacing • There is a need for high mast lights and the maintenance of those in existence **Other Issues Raised** • Rebuilding of toilets and installation of outstanding sewer connections to yards • Eradication of bucket system and pit toilets • Provisioning of flushing toilets • Taxi rank • Bus/taxi stop (shelter) • Library with Wi-Fi • Water connection (disaster park) • Electricity connection (disaster park) • Building of roads (disaster park) • RDP houses (disaster park)	• Need Infills for G5 (soil) nearby Kopanelang Thuto Primary to enable movement of kids during rainy days • Draining of sceptic tanks(sewer) at school • Increase capacity of sewer pipes to avoid spillages • Connect paved road to Provincial tarred road to Koppies • Introduce security measures to curb cable theft • Increase Electricity bulk supply to avoid interruptions • Deal with faulty electricity metres • Play oversight on contractors • Fix High mast lights to increase quality of brightness • Build sewer Toilets. • Install a High mast Light in the main road nearby Zondo Church and Sekwati area.	• Prioritize issue of Sewer toilets and spillages in the Ward (mainly-roads in Phase 4&5) • Ensure quality workmanship by contractors on projects undertaken (play oversight) • Install High mast light esp. on Ward 1 entrance. • Fix paved road moving from Phase 3& 5 • Give preference to locals on projects. • Address issue of Load reduction (water & electricity) • Erect speed hump on road to Koppies/any traffic control measure to avoid accidents. • Fix Municipal grader to ensure constant grading of roads in the Ward	**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	• Sewer flow that needs to be attended to • Water challenge in Phase 3 • Water billing when there is no water • Sewer contract, employee's salary challenge resulting in inconsistency in performance • High mast light not working in Iraq • Electricity box replacement not working said that contractor is unknown to replace meter box (16564 – Thabiso Mkhwanazi) (16749 – Isaac Ramokopu – removal of box) • Municipality must budget in accordance to needs raised by communities • Sewer spillages • Lack of paying of municipal services is due to financial constraints as locals

• Storm water drainage (ka Tshimong) • Storm water drainage next to taxi rank • Erect speed hump next to taxi rank • Resurfacing of the paved main road. • Job creation for locals • Fencing of Stenmpane • Review of Integrated Environmental Management Plan (IEMP) and consider public participation (consider effects of pollution) • Youth Development centre • Consider building a university • Erect speed limit road signages on the Koppies road • Regulation of the quality of contractor workmanship during projects				have no job opportunities
Phase 5 (Iraq)	**Phase 5 (Iraq)**	**Phase 5 (Iraq)**	**Phase 5 (Iraq)**	**Phase 5 (Iraq)**
• Need sewer installations/flushing toilets • Erect speed limit road signages on the Koppies road • Job creation for locals • 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 • 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	• 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.		• Contractors left toilet project incomplete since 2022. • Incompetent Contractors are always brought to the ward • Bad quality of paving done • Need for speedhumps especially Koppies route • Employees contracted on the 'toilet project' have not been paid for 4 months by the contractor/municipality • Previous toilets were properly working until

	• 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	Fix Municipal grader to ensure constant grading of roads in the Ward		the current ones that are being replaced, with the project on a standstill, there are no toilets for residents • Sewer outflow • Billing incorrect – no refuse collection, inaccurate meter readings due to no meter readings done in the Ward, sewer billing when there are no toilets • Administration does not respond to community queries • Still awaiting Imbizo for MM and Senior Managers to come address community and respond to queries

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)**	**Sept 2025 (4th IDP Review)**
• Provisioning of residential stands • Maintenance of storm water channels	• Business sites for NPOs and small businesses • Residential sites • Introduce Youth Development programmes	• Municipality to conduct food and health inspection on spaza shops. • Maintain and upgrade Roads. • Address issue of cable theft	• Fastrack issuing of residential sites • Ensure access to Wi-Fi for educational purposes	• Need for cutting trees that interfere with electricity cables – Lehustso P.S. • Municipality to ensure Ward 2 is accommodated

• Streets are in a bad condition and need to be maintained • Maintenance of high mast lights • Provisioning of a mobile clinic • Creation of job opportunities • Construction of a bridge across the railways at the train station (Spoornet) • Provisioning of ambulance services • Provisioning of Early Childhood Development centres (creches) • Provisioning of sports facilities • Projects be given to local businesses • Skills development for the youth	• Need Clinic or mobile one	• Improve Metre reading system for accurate billing. • Fix and install High Mast Lights • Provide G5 for yard infill which are badly affected during rainy season • Provide residential sites to eliminate back yard dwelling.	• Replacement of dysfunctional water and electricity boxes • 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	on Project identification/plans. • • Inconsistent Municipality billing of accounts • Residents reported that electricity issues require resolution prior to rainy season • The main roads require repair and maintenance • Procure Fleet to improve provision of basic services • Intervention required illegal dumping needing to be addressed – law enforcement (bylaw) • Resealing of roads on certain streets • Concerns of the growing informal settlements around the ward • Challenge on the change of ownership on RDP houses

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th IDP Review)**
Refengkgotso	**Refengkgotso**	**Refengkgotso**	**Refengkgotso**	**Refengkgotso**
• Maintain(reopen) all storm water channels including the one in the main street between Phomolong & Mbeki • Maintain sewer system and reconfigure/remove the manhole outside the township. • Erect speed humps • Paving of roads • Effective utilisation of the Disaster Relief Grant without delays (responsive) • Establishment of Youth Development Centre and skills development programmes • Health clinic that will be operating 24 hours. • Reconstruction/upgrading of internal gravel roads and tarred roads(potholes) • Establishment of family - and recreational parks • Establishment of a monitoring system for reservoir overflowing • Job creation initiatives for locals and improvement of recruitment strategies to avoid nepotism and corruption • Consider local graduates for job opportunities	• Youth Employment • Shortage of water in Mbeki & Phomolong (delivery of tankers) • Control flowing of water from reservoir to avoid uncontrollable overflowing. • Cable Theft • Deal with illegal occupancy of sites(churches) and rezone them for residential sites/community centre. • Fix High mast lights. • Yard infills with G5 as a result of water drainage • Increase capacity at Police station (only 12 officers) • Regulation of local taverns • Address sewer spillage in graveyards • Provide land for residential sites • Fix roads in Wonke- Wonke section • Establish rehabilitation centre	• Fix issues of sewer spillages in Phomolong and graveyard • Move all sewer manhole from yards to street (next to graveyard)-reconfigure sewer flow. • Paved Roads with storm water drainage. • Regulate Spaza shops in townships. • Enforce Bi-laws to reduce foreign national on local business. • Address issues of unemployment • Need improved Ambulance and Fire services. • Improve provision of refuse removal (compactor truck) • Improve quality of drinking water. • Fix leaking water metres. • Erect speed humps in main roads. • Move Electricity metre boxes from shacks to main houses (RDPs). • Fastrack development of Youth Development Strategy (Hold Summit). • Implement Disaster Management Plan effectively.	• Address issues of sewer spillages • Need Paved Roads • Curb illegal Dumpings • Need Taxi Rank/Shelter at rank • Build crossing Bridge in Slovo Section	• Illegal electricity connections • Connection of temporary household to main house • Drinkable water (Water quality) • Job creation • Crime – vandalism • Need for Taxi Rank • EMS Station

• 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.		• Give preference and support to Local Business on Tourism development. • Regulate Churches. • Avail Land for Business Development (SMMEs)		
Deneysville	**Deneysville**	**Deneysville**	**Deneysville**	**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. • Poor workmanship by service providers on street lights(incomplete).	• Removal of illegal scrap yard. • Fix and maintain Streetlights • Cutting of grass • Grading of streets • Revamping of Main Street in Deneysville and road next to police station • Horrace and West Street water flows into the houses when it's raining. • Replacement of the electric cables • Provide the budget expenditures • Fire engine • Re-opening of a clinic in Deneysville • Maintenance Storm water drainage

• 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			• Water supply not reliable • Utilize/make use of the old by-law to enforce illegal dumping, air pollution, etc. • Upgrading of Deneysville Resort • Building new Municipal offices and Council Chambers • Consider selling Municipal land to fund capital projects

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th IDP Review)**
Refengkgotso	**Refengkgotso**	**Refengkgotso**	**Refengkgotso**	**Refengkgotso**
• Maintain(reopen) all storm water channels including the one in the main street between Phomolong & Mbeki • Maintain sewer system and reconfigure/remove the manhole outside the township. • Erect speed humps • Paving of roads • Effective utilisation of the Disaster Relief Grant without delays (responsive)	• 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.	• 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	• Sewer manhole graveyard – Manhole must be removed so that flow is away from houses • Phomolong – rainwater blocks the yards – need for stormwater drainage system to prevent blockage • Cemetery by-laws: Municipality must get house in order before promulgation of by-law,

• Establishment of Youth Development Centre and skills development programmes • Health clinic that will be operating 24 hours. • Reconstruction/upgrading of internal gravel roads and tarred roads(potholes) • Establishment of family - and recreational parks • Establishment of a monitoring system for reservoir overflowing • Job creation initiatives for locals and improvement of recruitment strategies to avoid nepotism and corruption • 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.	• Yard infills with G5 as a result of water drainage • Increase capacity at Police station (only 12 officers) • Regulation of local taverns • Address sewer spillage in graveyards • Provide land for residential sites • Fix roads in Wonke- Wonke section • Establish rehabilitation centre	• 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)		sewer in graveyard that has blockage challenge • Cemetery by-laws must reach herders so that their cattle do not destroy graves and tombstones as they herd around the graveyard • Control of funeral parlours in the graveyards – illegal burials • Security at graveyard and verification of compliance (paperwork) • Challenge of monitoring running projects e.g. road quality • Cremation plan • Constant absence of Ward 4 Councillor • Water quality is poor • Illegal occupation of recreational parks by churches which are then occupied by criminals/youth who do illegal activities • Need for Recreational Park • Removal of illegally placed churches – Policy or by-law to govern/put controls in place • Removal of illegal dumping sites – land pollution which create manifestation of rodents – a child was eaten by rodents • Need for High mast lights • Cattle kraals (illegal) within the community – air pollution and cattle

				roaming the streets – By-laws • Reservoir to be rehabilitated for Mbeki and Phomolong residents • 2636 Phomolong – Electricity pole • Incomplete RDP Houses • Roads (NB entrance points and road to library) • Clinics – only 1 functioning • Municipal Indaba
Mbeki section(Ntai Mokoena)	**Mbeki section(Ntai Mokoena)**	**Mbeki section(Ntai Mokoena)**	**Mbeki section(Ntai Mokoena)**	**Mbeki section(Ntai Mokoena)**
	• Shortage of water in Mbeki & Phomoling • Ensure deliver of water tankers • Need for residential sites • Need/fix high mast lights • High crime rate	• Shortage of water in Mbeki & Phomoling • Ensure deliver of water tankers • Need for residential sites • Need/fix high mast lights • High crime rate		• Patching and resealing of roads • Need for water tankers – poor water quality • Need for fixing and installation of High Mast lights • Grading of roads for water flow especially on rainy seasons • Need for skills development amongst youth • Need for Recreational Park • Need for a clinic – existing one is closed • Monitoring and oversight on projects – Contractors not doing the required work (poor workmanship) • Sewerage – toilets not functional (overflow) • Fix manhole at cemetery – sewerage overflow • Scrap yard problem in town ward 20 next to Willamina Street – criminal activities and illegal dumping
Deneysville	**Deneysville**	**Deneysville**	**Deneysville**	**Deneysville**

• Water: installation of a generator and additional pumps are needed for efficiency at the Water Treatment Works • Additional streetlights are needed (West Street) • Sewer reticulation (modernize 2 pump stations) • Crime Prevention programmes: grass cutting on vacant stands & sidewalks. • Replace overhead electrical wiring electricity with underground electrical wiring and modernize the reticulation. • Rebuild streets and storm water drainage (West & Union streets) • Resurface Asphalt roads: Main, Horace, Island, Wall & High streets. • Soil cushioning & storm water management of all gravel roads in Deneysville	• Fencing of reservoir • Resurfacing of the Deneysville main road • R549 road from Deneysville to Sasolburg be maintained as it is in a hazardous state. • Fixing of stormwater drainage in main road near short street/bus stop (it's been open and left that that since 2014) • High mast lights should be fixed as its only few that are functional. • Rehabilitation Centre be in Phomolong to eradicate drug abuse and to create jobs for our graduates. • AutoStart/Generator at our water plant to keep water pressure up • Maintenance of our infrastructure to accommodate growing townships as we heard there will be Refengkgotso Extension 10	• Address issue of street lighting • Installation of High mast lights • Address issue of Water Interruptions • Resurfacing and Grading of Roads	• 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.	• Maintain and increase Fire Hydrants • Need Fire Engine • Fix or close hazardous big hole left by contractor in Main Street • Promote Tourism for job creation and investment • Fix High mass lights in town • Potholes in Beacon Street. • Roads need graveling and patching • Fix water leakages • Inconsistent Billing system • Need for sports complex • Upgrade and maintain Streets: (Horace, Union& West & Main) • Fix Steer Lights and or replace cables • Grading of streets (avail grader) • Upgrade Storm Water flow in Horace Street • Replace cable for streetlight near Police Station

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th IDP Review)**
Metsimaholo	**Metsimaholo**	**Metsimaholo**	**Metsimaholo**	**Metsimaholo**
• Residential sites are needed • Sports Centre • Ablution facilities (toilets) and paved road in the graveyard • Commonage: Land • Family Parks • Storm water drainage • Create job creation opportunities and employment • Erect speed humps • Establish business sites • Establish Public services offices/sites to allow community access (SASSA, Department of Labour & Police station) • Improve services and capacity in the library • Establish Skills Development centre and programmes to capacitate the youth • Revamp Jim Fouche • Promote Local Economic Development and Tourism • Attend to incomplete RDP houses (fix and investigate) • Improve capacity in the Municipal Offices for efficient service delivery	• Fast track issuing of residential sites • Monitor projects under construction to curb vandalism and material theft. • Deal with nepotism in awarding projects and job opportunities and investigate alleged maladministration thereof. • Deal with shortage of water in Zonke and Phahameng Sections-timeous delivery of water tanks in Zonke) • Municipality to play oversight on projects taking place. • Reopen Municipal Offices to provide services dispatch competent staff. • Promote Economic Development for Youth and create opportunities. • Fix High mast lights. • Fix roads in cemetery (mud roads) • Build roads in informal settlements to allow access by SAPS & Ambulances) • Need Police Station • Provide title deeds.	• Address Youth Unemployment • Reopen Jim Fouche Resort • Fastrack provisioning of residential sites • Ensure completion of projects and play oversight for quality work (establish Project Steering Comm). • Provisioning of Water in Zonke • Provide support to SMMEs. • Eradicate existence of informal settlements • Consider Recruitment of Metsimaholo/Oranjeville residents on Municipal posts. • Upgrade or increase water pressure in Treatment Plant to accommodate Zonke. • Improve provision of Emergency services (Fire & Ambulance and or dispatch staff in O/V). • -Strengthen and upgrade the Electricity supply (low voltage). • Reopen Municipal offices and dispatch staff. • Upgrade Recreational Park in Vaal dam to generate income/revenue and promote tourism thereof.	• 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) • Residential sites needed • Engage Eskom on consistent provision of electricity(outages) • Speed humps on the road to the bridge.	• New sports ground facility • Youth from local wards should be beneficiaries of learnerships, trainings, etc. facilitated or awarded by the municipality • Subcontracting of any project running in the ward • Development of a proper document management system at the cemetery • Monitoring of running and completed projects should be done • Social Impact Project (SLPs) should also benefit Ward 5 not focus on Zamdela only • ER Services required at the Ward • Resealing of road to the cemetery • Expand or identify more land for commonages • Employment opportunities esp. for the youth • Consider upgrading Jum Fouche Resort to improve and boost Tourism

	• Improve turnaround time to attend electricity outages. • Need Sports and Recreation facilities.		• 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	• Fasttrack upgrading of Orangeville Sports Complex • Attend to minor repairs in Metsimaholo Clinic
Orangeville	**Orangeville**	**Orangeville**	**Orangeville**	**Orangeville**
• Upgrading of Water supply system • Upgrading of roads (Scott, Malan, Van Nie Kerk, Cnr Routes & Alberts) • Upgrading of Electricity network system • Upgrading of sewer system and wastewater treatment plant • Upgrading of dumping site and improve refuse removal system • Purchasing of a new sewer truck • Purchasing of a new refuse removal truck • Establishment of a satellite fire station • Grass cutting • Purchasing of Tractor-Loader-Backhoe (TLB) • Upgrading of facilities at Waterfront	• Promote Tourism • Street Markings/signs • Prioritize Fixing of Storm water drainage • Grading of roads (need dedicated grader) • Ensure pump stations are regularly maintained to avoid spillages • Resurfacing of roads in CBD (Scott, Malan) • Need interim water tanker • Fix streetlights in Malan street • Install light in the Orangeville Bridge • Need Fire Engine & Ambulance • Revamp Waterfront for revenue collection and recreation (fencing & ablution facilities) • Reopen Municipal Offices to render services • Fix potholes on the Provincial Road to Sasolburg • Fix Electricity transformer (next to hotel) • Need Cherry picker	• Upgrading of Water Supply System (distribution loss/leakages). • Upgrading of Roads (Scott, Malan, Van Niekerk to Magrietta Prinsloo Bridge) • Upgrading of Electricity Network System and Street Lighting (substations, households metre boxes, transformers and poles in poor conditions) • Completion/Upgrading of Sewer System and Wastewater Treatment Plan (no operators on site) • Upgrading (fencing & ablution facilities) of Refuse/Dumping site. • Purchasing of New Sewer Truck. • Purchasing of New Compactor Truck for refuse collection • Purchasing of TLB. • Upgrading of Facilities in Waterfront (Ablution Facilities) • Provision of Fire & Ambulance Services. • Crime Prevention strategies (grass cutting I open spaces. • Self-Load Shedding or alternative method to ensure constant water supply (fix generators in the plant) • Erect speed humps nearby schools	• 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 ➢ Construction and resurfacing of roads (Tarring/paving Scott & Malan) ➢ Construction of stormwater infrastructure	Submissions from ORRA: ➢ Incorrect municipal accounts(billing) - correct meter reading submitted yet an estimate is billed ➢ Lack of feedback after public participation meetings – Report back ➢ Repair and maintenance of streetlights ➢ Upgrading of water supply system – ensure the water supply cuts across both the tow and its township ➢ Upgrading of old asbestos pipes in the water distribution network – leads to water leaks and pipe bursts ➢ Upgrading of the electricity network system & replacement of broken electrical meter boxes ➢ Upgrading and completion of the sewer system and wastewater treatment plant ➢ Upgrading of roads and storm water drainage – Resurfacing/resealing of street (Malan Street)

			➢ 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 cleanliness	➢ Paving & tarring of street (Scott & portion of Van Niekerk Street leading to the Magrieta Prinsloo Bridge) request since 2021 ➢ Purchase of the necessary equipment (e.g. a grader) to upgrade/maintain gravel roads ➢ Installation and repair of streetlights ➢ Need for solar light for the bridge and Malan Street ➢ Need for high mast light esp. Malan and Scott Street ➢ Firefighting services designated for Orangeville, its township (Metsimaholo) and surrounding informal settlements ➢ Readily available ambulance services designated for Orangeville, its Township (Metsimaholo) and surrounding informal settlements ➢ Purchase of fleet e.g. TLB for Orangeville side, not to be reliant on one coming from Sasolburg ➢ Tourism/development of the Waterfront – fencing, toilets, security, lighting, personnel to be designated at the area for payments, etc. ➢ Maintenance – cleanliness: grass cutting, etc. Municipal offices, the

				library and overall services of Orangeville

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• Repairing of RDP Roofs and electricity fittings in some households • Adress uncontrollable water flow which is because of storm water from Ext 17 toward Ward 6 (Ditorong) • Fix High mast lights

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		
COMMUNITY DEVELOPMENT WORKER		Mr. Willie Mareletse		
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)**	**Sept 2025 (4th IDP Review)**
SNAKE PARK	**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	• 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)	• Adress Sewer spillages • Fix Roads (main roads) • Cut Trees at Old Lehutso PS that causes electricity outages • Address stormwater channels in main street, difficult to walk during rainy days • Curb/regulate illegal settlements • Address Illegal dumping across Ward. • Install/connect a cable at house number 8227 (orphan headed family)

• 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				
• **SAKUBUCHA**	• **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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th IDP Review)**
Zamdela	**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	• Recreational games for the youth • Empowerment of local businesses (MSME) • Finalisation of incomplete houses • High mast lights that affect household electricity when the weather is windy • High mast light must be stabilized • Graveyard road towards clinic • Replacement of old water meters to plastic meters as they are prone to vandalism
SASOLBURG	**SASOLBURG**	**SASOLBURG**	**SASOLBURG**	**SASOLBURG**
• N/A	• Resurfacing of roads and maintenance • Fix potholes	• Roads Maintenance • Enforce bylaws on illegal buildings(communes).	No inputs received	

	• Ensure good quality work when patching roads. • Street lighting • Enforcing bylaws (Rezoning)-on establishment of student accommodation(communes) • Cleaning of greenbelts • Grass cutting	• Street lighting.		

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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)	• 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	• 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)	• Paving (6422HH) • Wi-Fi connectivity • Not receiving FBS – Electricity • Clarity on Hostel 3 plans, demolition/ or refurbishment • Unoccupied shacks/houses, some are rented and owned by citizen living in suburbs • Lack of Ward Council meetings and Ward Committee not functional • An elderly lady whose house is flooded • Streets that are not on the map which results in them

• 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) • 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	• Reduce Illegal dumping			not receiving services e.g. paving

• 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**	**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	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	• Provide progress report on work done in 2024 to date • Water overflow – building on a verge of collapse • Develop proper database on incoming and going occupants at Thembalethu • Thembalethu hostels not ideal for children –

	• 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		• Fastrack approval of indigents • Complete incomplete RDPs (to compile a list) • Family Units in Hostels (Sloja, Sekgobelane).	alternative place needs to be provided • Ensure Bylaws get promulgated to ensure enforcement and assistance by SAPS • Cemetery is full, an alternative is required

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• 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.	• 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.	• Progress in addressing identified needs • Thembalethu being on a wetland, Disaster Management should anything happen – database management of residents should there be a disaster • Karabo FM old building not conducive for residents • By-laws appreciated for regulation – one for tuckshops

• Empowerment of small businesses (SMMEs)		• 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.	• Vandalized Fence in graveyard	• Graveyard capacity, has an alternative been identified • Security for control at graveyards • By-law on illegal dumping for accountability • Quality of hostel habitation requiring refurbishment • FBS – Electricity not being received • High mast light near water channel and church • Water channel needs to be closed, dangerous • Need for Paving • Incomplete RDP houses

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• 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.	• 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.	• 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	• Fix/refurbishment of stadium • Subcontracting should be enabled to ensure that small businesses benefit on running projects • Incomplete RDP houses – report is required to inform community

• 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) • 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	• 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	• 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.	• High mast lighting	• Functional stormwater drainages – water flowing into the yards • Upgrading of Fezi Ngubentombi Hospital – Improve its call centre system: Ambulances

• 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, Protema, 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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• 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	• 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	• High Mass lights • Sewer leakages in the location • Road infrastructure - Potholes across the ward • Maintenance by Parks – tree cutting • Formalization or intervention of Informal settlement near Methodist Church in Protema • Improvement in the processing of IGGs • Consider opening New Municipal building (old TLC) for key services e.g. billing, housing, etc.

• 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 • The issue of commonage (animals roaming around) needs to be attended to	• Illegal church stands			• Installation of PVC galvanized pipes (Proterm & Hostels)

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th IDP Review)**
HARRY GWALA MPSC	**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	• Sewer connections • Upgrading and maintenance of roads • Establishment of a library (with Wi-Fi) 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	• Road infrastructure – fix potholes • Fix High mass lights • Sewer spillages is a problem in the ward • Unfinished RDP houses

• Establishment of a satellite police station at the Multipurpose Centre	• Establishment of a satellite police station at the Multipurpose Centre			• Youth development programs to enhance skills • Improvement in the processing of IGGs
SAKUBUCHA	**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 • 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	• 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	

• 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		Johannes Handrik Petrus Human		
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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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 Clinic	• Need for fixing of streetlights regularly • Ensure job creation Wonderfontein infrastructure development • Patching of potholes and resealing of roads regularly • Deal with empty and vandalized houses (crime zones). • Reference numbers are needed for the queries (Establish a customer Centre that will enable prompt response and provide reference to complaints logged)

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• Refurbishment of the stormwater system – the drainages are overflowing on rainy seasons • Need for functional High mast lights and streetlights. • Patching and resealing of roads • Proper maintenance – grass cutting and tree pruning • Enforcement on illegal dumping

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• 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	• Urgent resealing of roads around Fezi Ngubani Hospitalas priority • Patching and resealing of roads • Need for installation of robots at the Spar intersection

	• Fix HF Verwoed Road and erect fencing via R59			

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• Installation of High Mast lights • Provide progress report of raised community needs per financial year • Need for speed-hump at Groblaar street • Ensure the enforcement of Waste Management By-Law once approved, to ensure a decrease on the burning of trees, etc. • Patching and resealing of roads across the ward

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• Maintenance of parks and Abrahamsrust Resort • Repainting/remarking of speedhumps • Proper road signs must be installed • Improve incorrect billing system • Prioritize resurfacing/upgrading of Gamsberg and President swart street • Need for installation and fixing of streetlights • Maintain area of Taxi Rank and consider constructing new taxi rank with proper facilities (ablutions) • Patching and resealing of roads for the entire ward – potholes

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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 because of construction of cemetery • Attend to sewer spillages • Need Residential sites • Enforce By-laws (commonage)	• Fixing of 3 High Mast lights • Fix all Keypad metre boxes (electricity) • Address issues of electricity step up tariff • Address issues of rapid response to water pipe burst 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.	• 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)	• Expand capacity at Hospital and ensure qualified staff (Professional nurses) • Water Provision (standpipes) at Informal Settlement (ka Skoting) • Need Clinics with proper shelters and ablution facilities • Provide proper shelter and ablution facilities during mobile clinic services. • Grading of Roads

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

TABLE: IDP COMMUNITY NEEDS: WARD 20

NAME OF WARD		**20**		
WARD POPULATION		12 218		
WARD COUNCILLOR		Cllr Lukas Fisher		
WARD SECTIONS		Themba Kubheka, Deneysville, Phomolong, Mbeki, Taaibos, Veekraal, Groenpunt Correctional Services and surrounding farms.		
STATUS OF WARD COMMITTEE		Established in 2022, trained & functional		
COMMUNITY DEVELOPMENT WORKER		Vacant		
COMMUNITY ISSUES RAISED				
February 2022 (Five Year Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th IDP Review)**
Refengkgotso	**Refengkgotso**	**Refengkgotso**	**Refengkgotso**	**Refengkgotso**
The community agreed and suggested that the provisioning of electricity be prioritised as the most important need and the following needs to be regarded as priority in the IDP in order to advance sustainable development in their Ward: • Provisioning of storm water drainage • Provisioning of a clinic • Establishment of a police station • Shopping Mall • Eradication of the bucket system • Establishment of an FET College • Provisioning of schools	• Fix newly RDP Houses (poor workmanship) • Electricity connection to households • Grading of roads • Clinic • Need Schools • Skills centre/FET for youth • Storm water drainage	• Provide Refuse removal Truck. • Deal with leaking RDP Houses recently built. • Grading of roads	• 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	• Resealing, patching and grading of roads • Fixing of high mast lights • Monitoring of projects – incomplete work done by contractors • Issuing of title deeds • Overflow of the manhole at the cemetery (sewerage) • Overflow of toilets in yards (sewerage)
Themba Khubeka	**Themba Khubeka**	**Themba Khubeka**	**Themba Khubeka**	**Themba Khubeka**
• Provisioning of storm water drainage • Provisioning of a clinic • Establishment of a police station • Shopping Mall • Eradication of the bucket system • Establishment of an FET College • Provisioning of schools	• Fix newly RDP Houses (poor workmanship) • Electricity connection to households • Grading of roads • Clinic • Need Schools • Skills centre/FET for youth • Storm water drainage	• Provide Refuse removal Truck. • Deal with leaking RDP Houses recently built. • Grading of roads	• Need a Clinic/Mobile Clinic with toilet facilities • Provide Electricity connection from sharks to RDP Houses • Provide site numbers to certain stands in the Ward • Regular Maintenance of Roads • Review Property Rates	• Need for water tanker: Water quality is very bad – water is undrinkable • Resealing and patching of roads • Avail Graders for the Ward – certain street are not in good condition

			• 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	• Inconsistent water and electricity billing – some houses don't have water even meters yet are billed • Fixing and installation of high mast lights • Provision for a shopping complex – ATM facility in the Ward as well as employment opportunities • Monitoring and oversight visit on running and completed projects to ensure compete work by contractor and maintenance • Issuing of title deeds • Skills development programs
Mbeki (Ntai Mokoena)	**Mbeki (Ntai Mokoena**	**Mbeki (Ntai Mokoena**	**Mbeki (Ntai Mokoena**	**Mbeki (Ntai Mokoena**
	• 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		• Patching and resealing of roads • Need for water tankers – poor water quality • Need for fixing and installation of High Mast lights • Grading of roads for water flow especially on rainy seasons • Need for skills development amongst youth • Need for Recreational Park • Need for a clinic – existing one is closed • Monitoring and oversight on projects – Contractors not doing the required work (poor workmanship) • Sewerage – toilets not functional (overflow) • Fix manhole at cemetery – sewerage overflow

				• Scrap yard problem in town ward 20 next to Willamina Street – criminal activities and illegal dumping
Denesyville	**Denesyville**	**Denesyville**	**Denesyville**	**Denesyville**
• Provisioning of water • Upgrading/maintenance of water treatment plant • Upgrading of sewer reticulation • Maintenance/Upgrading of storm water drainage next to the police station • Resurfacing of McKenzie Street • Maintenance of storm water drainage (Oranjeville street) • Resurfacing of Main Street & Horace Street • Completion of unfinished projects (Sports complex)	• Erect road signs • Fire Engine to be stationed in Deneysville. • Ensure security in substations. • Resurfacing of roads • Street lighting	• Resurfacing/Grading of roads • Emergency Services (Ambulance& Fire) • Street Lighting • Deal with issue of Water interruption	• Fastrack completion of Road to Groenpunt Correctional Centre • Street Lighting • Fastrack registration process of IGGs • Repair of roads	• Removal of illegal scrap yard. • Fix and maintain Streetlights • Cutting of grass • Grading of streets • Revamping of Main Street in Deneysville and road next to police station • Horrace and West Street water flows into the houses when it's raining. • Replacement of the electric cables • Provide the budget expenditures • Fire engine • Re-opening of a clinic in Deneysville • Maintenance Storm water drainage • Water supply not reliable • Utilize/make use of the old by-law to enforce illegal dumping, air pollution, etc.

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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	• Ward 21: Locking of paving around roadsides • Grading od Roads (provide/avail grader consistently) • Maintain Greenbelts and deal with storm water • Completion of allocation of sites

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th IDP Review)**
Vaalpark	**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 Workmanship during project execution • Secure Substations against cable theft • Curb Illegal Dumping • Ensure Pruning of Trees • Ensure appointment of competent contractors	• Storm water channels/tunnels must be cleaned • Resurfacing of roads • Repair Street lights • The IDP reports must be given to Councillor R Meyer to put them in the WhatsApp group for the community (Not necessary for document) • Vaal Park is always neglected (Ensure Vaalpark is prioritized in projects) • Action plan with the due dates including complaints and what has been done and not for the community to know (Develop Service Delivery Plan with timeframes

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 Development)	**Sept/Oct. 2022 (1st IDP Review)**	**Sept/Oct 2023 (2nd IDP Review)**	**Sept 2024 (3rd IDP Review)**	**Sept 2025 (4th 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.	• 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	• Fastrack process of sites allocation • Fastrack process of Ownership certificate allocation • Gravelling of Roads • Ensure monitoring of contractor implementing installation of Bulk Infrastructure services project funded by Human Settlement (ensure completeness) • Implement Phase 2 of the Bulk Infrastructure Project to accommodate other households. • Give tenders to competent contractors • Provide refuse collection services and or place skips • Ensure integrated planning which provide for allocation of ward-based budget and projects • Direct storm water (ka Skoting) to Steenpan • Need portable Water • Create Employment

• Management of storm water drainage • Planting of trees to mitigate the possibility of disasters • Taxi rank • Taxi operation • Police station • Tourism development (Stenmpane) • Youth employment and local job creation during projects Establish sustainable Public and Private Partnerships for community development (SASOL, Seriti etc.)				
AMELIA	**AMELIA**	**AMELIA**	**AMELIA**	**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:

(Stakeholder engagement for drafting of 2026/27 Draft IDP Review scheduled for end April 2026)

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
Fixing of Potholes (Prioritize Ward 14,15,16,17,18,22)	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	3,4,9,10,11,17	Technical Services & Infrastructure Development
Grading of Roads & Internal streets (Prioritize Ward 1,20,23)	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
Sewer Spillages in Pump Stations (Ward 19 & 6) Amelia & France		
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
Removal of Old metre boxes	3,7,13	Technical Services & Infrastructure Development
WASTE, ENVIROMENTAL, DISASTER MANAGEMENT & PUBLIC SAFETY		
Establish new Landfill Site	ALL	Social Services
Air Quality (Pollution) & Plan	ALL	Social Services

Ablution Facilities in graveyards	ALL		Social Services
Pruning of trees & Tree cutting (near centra)	3,4,5,8,14,15,16,17&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
Upgrade Zamdela Stadium	ALL		
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	5,17,19		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
Electricity pay/purchase point (consider re-opening TLC Offices	11,12,20 (T/Kubheka)		Finance
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
Access to Ambulance Services	Provincial Department of Health
Upgrade Fezi Ngobentombi Hospital(Improve conditions) URGENT INTERVENTION NEEDED	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 Flavious Mareka FET Principal on possibility to build a Centre. Municipality to identify a land	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 Lekwa Dlamini (Acting)

DIRECTORATE / DEPARTMENT 3	**ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES**	
	DIRECTOR	**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>Disema Mokoena</td></tr>
<tr><td>Expenditure Management</td><td>Ms Cornelia Mohomane
(Asst. Manager)</td></tr>
<tr><td>Budget & Reporting</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>

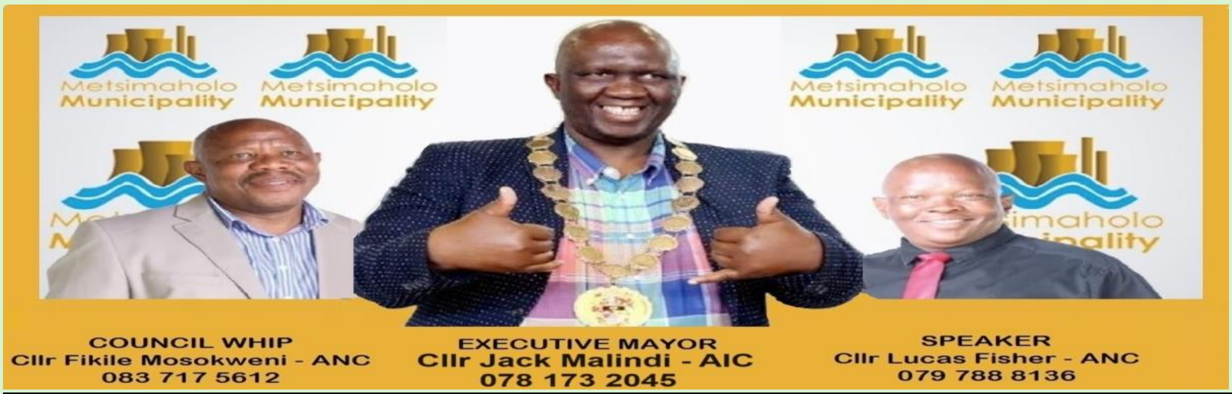
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

<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="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>Civil Engineering;</td><td>Mr Kgomotso Riba</td></tr>
<tr><td>Electrical & Mechanical Engineering</td><td>Mr Khubekile Mvulane</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>ACTING DIRECTOR</td><td>Mr Medi Moshodi</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

<table>
<tr><td rowspan="2">OFFFICE OF THE COUNCIL SPEAKER
Hon Cllr L Fisher</td><td>MANAGER</td><td colspan="2">Ms Marriam Mofokeng</td></tr>
<tr><td>POLITICAL ADVISOR</td><td colspan="2">Mr Thabo Mokoena</td></tr>
<tr><td>OVERVIEW</td><td colspan="3">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.</td></tr>
<tr><td rowspan="6">DEPARTMENTS/DIVISIONS</td><td colspan="3">This programme consists of the following divisions:</td></tr>
<tr><td colspan="2">Division(s)</td><td>Support Staff</td></tr>
<tr><td colspan="2">Secretary</td><td>Ms Portia Lerata</td></tr>
<tr><td colspan="2">Public Participation Officers</td><td>Mr Neo Tshabadira
Mr Bongani Mabiletsa
Ms Nomsa Sejake
Ms Ntombizodwa Mokoena</td></tr>
<tr><td colspan="2">Communications and Research</td><td>Vacant</td></tr>
<tr><td colspan="2">Researcher Municipal Public Accounts (MPAC)</td><td>Mr Themba Zondo</td></tr>
</table>

OFFICE OF COUNCIL WHIP:

<table>
<tr><td rowspan="2">OFFICE OF COUNCIL WHIP
Hon Cllr F Mosokweni</td><td>MANAGER</td><td colspan="2">Mr Thato Thulo</td></tr>
<tr><td>POLITICAL ADVISOR</td><td colspan="2">Mr Thembile Sebini</td></tr>
<tr><td>OVERVIEW</td><td colspan="3">The Chief Whip of Council has a duty to ensure the effective political management of all councillors. Political management in this context supports sound, open, transparent, and accountable decision-making, which enables councillors to effectively discharge their duties as elected members of Council in their community service and representational roles.</td></tr>
<tr><td rowspan="4">DEPARTMENTS/DIVISIONS</td><td colspan="3">This programme consists of the following divisions:</td></tr>
<tr><td colspan="2">Division(s)</td><td>Support Staff</td></tr>
<tr><td colspan="2">Administrator</td><td>Ms. Lucy Mdola</td></tr>
<tr><td colspan="2">Secretary</td><td>Ms. Nomvula Ndesi</td></tr>
</table>

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)- 2024-2029
- 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 2026/27 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 2026/27 Financial year.

The table below provides a summary of the strategic priorities, KPAs and programmes, as 2026/27:

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
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

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
		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		
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

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PROGRAMMES
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 2026/27 Reviewed IDP, including:

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

Strategic Objectives: IDP, Annual Budget and SDBIP: Internal Departments:

These below strategic objectives clearly indicate what the municipality intends doing (or producing) to achieve its strategic outcomes-oriented goals. Each strategic objective is aligned with goals that are stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP.

These strategic objectives span for a period of five years (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	WSDP developed, annually reviewed, and submitted to Council for approval	WSDP developed and submitted to Council for approval by 30 June 2023	A WSDP that has been reviewed and submitted to Council for approval is available by 30 June 2024	A WSDP that has been reviewed and submitted to Council for approval is available 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 requirements	100% in spending of Grants as per DoRA requirements by June 2023	100% in spending of Grants as per DoRA requirements by June 2024	100% in spending of Grants as per DoRA requirements by June 2025	100% in spending of Grants as per DoRA requirements by June 2026	100% in spending of Grants as per DoRA requirements by June 2027

	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 procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis			100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2027
Technical Services	Municipal Transformation and Institutional Development	Facilitation and Coordination of Staff Establishment	1.45 % vacancy rate of departmental staff compliment/ establishment		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.
		To Build Environmental Sustainability and Resilience	1.53 Biodiversity Management Plan developed, and annually reviewed, approved by Council		Biodiversity Management Plan developed, and annually reviewed, approved by Council

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

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 Management		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 management		1.63 % 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

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 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		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

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

OFFICE OF THE SPEAKER:

KPA 5		GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
OFFICE/DIRECTORATE		OFFICE OF THE SPEAKER			
Priority Area (Programme)	**Key Performance Area**	**Strategic Objectives**	**Key Performance Indicators**	**Strategy**	**5 Year Target (2022/27)**
Public Participation	Good governance and public participation . .	Ensure transparency, accountability and regular engagements with communities and stakeholders	5.13 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Public Participation Strategy	Public Participation Strategy developed, reviewed annually and submitted to Council for approval
			5.14 Number of Ordinary Council meetings held, and community members invited	Coordination of Council Meetings	20 Ordinary Council meetings held, and community members invited
			5.15 Number of Ward Meetings held by Ward Councillors per ward.	Coordination Facilitation of public participation	460 Ward Meetings held by Ward Councillors per ward.
			5.16 Number of Ward plans developed and approved by ward committees	Facilitation for the development of ward plans	115 developed and approved ward plans
		Ensure that Ward Committees are functional and interact with communities regularly	5.17 Number of Ward Committees established	Facilitation and coordination for the establishment of ward committees	23 Ward Committees established
			5.18 Number of Ward Committee meetings held annually	Coordination of Ward Committee Meetings	20 Ward Committee meetings held
			5.19 % of Petitions received and attended to within 7 days of receipt	Managing petitions	100% of Petitions received and attended to within 7 days of receipt
		Financial management	5.20 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	100 % of OPEX Allocation/Budgeted spent
Office of the Speaker	Financial Management & Viability	Demand Management Plan	5.21 Number of Procurement Plan compiled and submitted to SCM	Coordination and Facilitation on development of Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM
		SCM	5.22 % on Reduction of irregular expenditure incurred on annual basis	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	100 % on Reduction of irregular expenditure incurred on annual basis
		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 21B of the MSA to the	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
			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

AUDITOR GENERAL REPORTS FOR 2020/21;2021/22 ;2022/23;2023/24; 2024/25 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	2024/25
QUALIFIED	QUALIFIED	QUALIFIED	QUALIFIED	QUALIFIED

The table below represents the 2024/25 Auditor General's findings with the corrective measures as Municipality's action plan to resolve those findings toward clean audit.

AUDITOR-GENERAL'S FINDINGS AND ACTION PLAN ON FINANCIAL MATTERS FOR 2024/25 FINANCIAL YEAR:

Qualification Paragraph	Remedial Action
1. **Property, plant and equipment**	
I was unable to obtain sufficient appropriate audit evidence that roads infrastructure, sanitation infrastructure and water supply infrastructure in property plant and equipment in note 11 to the financial statements had been properly accounted for due to the non-submission of supporting documentation in support of these capital assets. In addition, restatements were made to rectify prior year's misstatements, but the restatements could not be substantiated by supporting evidence. I was unable to confirm these assets by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to roads infrastructure, sanitation infrastructure and water supply infrastructure included in property plant and equipment stated at R207 923 221 (2024: R230 075 828), R373 997 522(2024: R352 279 663), R177 641 523 (2024: R149 870 332) in note 11 to the financial statements respectively. In addition, the municipality did not account for plant and machinery, furniture and office equipment, motor vehicles, IT equipment, community assets, electrical infrastructure, roads infrastructure, water supply infrastructure, and sanitation infrastructure included in property, plant and equipment in note 11 in accordance with GRAP 17, Property, plant and equipment for the current and prior years. This was because the municipality incorrectly impaired some capital asset classes that did not have indicators of impairment and depreciated some capital asset classes using incorrect useful lives. In addition, some capital asset classes owned by the municipality were not recorded in the fixed asset register. I was unable to determine the full extent of the misstatement of plant and machinery stated at R16 565 742 (2024: R10 406 027), furniture and office equipment stated at R1 930 745 (2024: R 2 420 072), motor vehicles stated at R11 720 668 (2024: R7 338 622), IT equipment stated at R3 106 586 (2024: R3 182 163), community assets stated at R106 637 407 (2024: R106 180 800), electrical infrastructure stated at R226 874 341 (2024: R247 802 607), roads infrastructure stated at R207 923 221 (2024: R230 075 828), water supply infrastructure stated at R177 641 523 (2024: R149 870 332), and sanitation infrastructure stated at R373 997 522 (2024: R352 279 663) in note 11 to the financial statements,	1. Obtain the last unqualified asset register (financial period ended 30 June 2017). 2. Review movements within the respective classes as detailed in the audit report from the last unqualified asset register until the financial period ended 30 June 2025 to confirm the accuracy of opening balances. 3. Obtain audit evidence for movements identified. In instances where the Municipality no longer has invoices and / or payment vouchers, valuations will need to be conducted to obtain values of these assets still in existence. 4. For assets which could not be located in the prior financial period (impaired assets), investigations have already commenced with User Departments to determine the locations and where assets have been scrapped or disposed, documentation will be requested. 5. Once the process of investigations have been completed, submissions will be made to the relevant portfolio's to approve disposals where necessary. 6. For the depreciation of assets, through review of the asset registers, the depreciation calculation will be recalculated.

impairment of assets, stated at R22 757 495 in note 37 to the financial statements and depreciation and amortisation - property, plant and equipment, stated at R45 442 610 (2024: R39 246 222) in note 36 to the financial statements, as it was impracticable to do so. Additionally, there was an impact on the surplus for the year and the accumulated surplus.	
2. **Investment Property**	
I was unable to obtain sufficient appropriate audit evidence for Investment Property, due to non-submission of information in support of these Investment Properties for the current and prior year. I was unable to confirm the Investment Property by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to Investment Property stated at R 335,837,042 (2024: R 336,65,707) in note 10 to the financial statements. Furthermore, the Municipality did not account for Investment Property in accordance with GRAP 16, Investment Property. This was because the Municipality did not recognise all Investment Properties owned. In addition, the Municipality incorrectly impaired Investment Property that did not have indicators of impairment in the prior years which also impacted the opening and closing balances. I was unable to determine the full extent of the misstatement of Investment Property, stated at R 335,837,043 (2024: R 336,654,706) in note 10 to the financial statements. Additionally, there was an impact on the surplus for the period and on the accumulated surplus.	1.Obtain the last unqualified asset register (financial period ended 30 June 2017). 2. Review movements within Investment Properties from the last unqualified asset register until the financial period ended 30 June 2025 to confirm the accuracy of opening balances. 3. Obtain audit evidence for movements identified e.g. if properties were disposed, obtain the deed of sale and relevant approvals etc. 4. Through review of the movements within the different financial periods, the AMU (Asset Management Unit) would be able to determine in which financial period, the issues began e.g. duplicate properties were recorded, properties belonging to individuals were recorded etc.
3. **Irregular expenditure**	
The municipality disclosed expenditure that does not meet the definition of irregular expenditure as defined in Chapter 1 of the MFMA, as irregular expenditure for the current and corresponding period. I was unable to determine the full extent of the overstatement of irregular expenditure, stated at R917 745 294 (2024: R904 268 508) in note 60 to the financial statements, as it was impractical to do so.	SCM will revise reported irregular expenditure for the financial year according to AG findings and submit a revised report to Council and MPAC.
4. **Contracted services**	
The municipality did not correctly account for expenditure for contracted services in accordance with GRAP 1, *Presentation of Financial Statements* as expenditure for contracted services was recognised at incorrect amounts. In addition, the municipality incorrectly classified repairs and maintenance, operating costs and intangible assets as contracted services which resulted in the overstatement of contracted services in note 40 to the financial statement by R24 345 385, overstatement of trade payables in note 16 to the financial statements by R17 255 808, understatement of repairs and maintenance in note 46 to the financial statements by R5 017 497, and operating cost in note 44 to the financial statements by R1 117 001 and understatement of intangible assets in note 12 to the financial statements by R955 078. Additionally, there was an impact on the surplus for the year and accumulated surplus. The municipality did not correctly account for expenditure for contracted services in accordance with GRAP 1, Presentation of Financial Statements as expenditure for contracted services was recognised at incorrect amounts. In addition, the municipality incorrectly classified repairs and maintenance, operating costs and intangible assets as contracted services which resulted in the overstatement of contracted services in note 40 to the financial statement by R24 345 385, overstatement of trade payables in note 16 to the financial statements by R17 255 808, understatement of repairs and maintenance in note 46 to the	The Municipality is currently reviewing the Service Level Agreement, and it should be concluded and signed by both parties before the 30th of June 2026.

financial statements by R5 017 497, and operating cost in note 44 to the financial statements by R1 117 001 and understatement of intangible assets in note 12 to the financial statements by R955 078. Additionally, there was an impact on the surplus for the year and accumulated surplus. Furthermore, I was unable to obtain sufficient, appropriate evidence for sewerage services included in contracted services as adequate supporting evidence was not provided to support these services. I was unable to confirm sewerage services included in contracted services by alternative means. Consequently, I was unable to determine whether an adjustment was necessary to the sewerage services included in contracted services stated at R26 619 394 in note 40 to the financial statements.	
5. **Payables from exchange transactions**	
During 2024, the municipality did not account for trade payables included in payables from exchange transactions in note 16 of the financial statements in accordance with GRAP 104, Financial Instruments as unreconciled differences were identified between the amount recorded in the creditor's listing and supplier statements. Consequently, trade payables included in payables from exchange transactions in note 16 were understated by R18 287 968 and operating cost in note 44 to the financial statements were understated by the same amount. Additionally, there was an impact on the surplus for the period and on the accumulated surplus. My audit opinion on the financial statements for the period ended 30 June 2024 was modified accordingly. My opinion on the current year financial statements was also modified because of the possible effect of this matter on the comparability of trade payables included in payables from exchange transactions for the current period.	Payables and exchange remedial action plan Before any action may be undertaken -A request for the updated statements would be made from all suppliers in our age analysis -Do the reconciliation between age analysis and creditors control to establish if those outstanding might not be a duplicate capturing. - follow with reconciliation between the supplies statements and the age analysis to rectify our outstanding balances and credit note the duplicates. The SCM solar system is also assisting in recording all procurement processes to eliminate the duplications on our accruals or outstanding suppliers.

REPORT ON AUDIT ON ANNUAL PERFORMANCE REPORT

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

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

Targets achieved: 36% ***Budget spent: 96.26%***		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
Cumulative % of households with access to basic water supply by 30 June of each year	Cumulative 3% of 15644 households not connected to basic water supply by 30 June 2025.	13.4% achieved, 2100 HHs House connections completed/access to basic water supply. Sasolburg North infrastructure project. Pipes installed: 45.237km
Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc	5 kms asbestos/old water pipes replaced by 30 June 2025	3.360 km
% Minimization Water distribution losses per year	Water distribution loss minimized to 30% by 30 June 2025	30,5%
% Compliance with Blue Drop Water Quality accreditation system	≥95% Compliance with Blue Drop Water Quality accreditation system by 30 June 2025	93.25%
Number of new water connection to piped water (tap) (Circular 88 Indicators)	1 500 new water connection to piped water (tap): Mooidraai by 30 June 2025	0
% of households with access to basic sanitation (Circular 88 Indicators)	75% of 46716 households with access to basic sanitation by 30 June 2025	26.47% (3091) of 11679 backlog house connections constructed in Sasolburg North infrastructure project.
Number of sewer connections to consumer units installed (Circular 88 Indicators)	1000 sewer connections to consumer units installed in Gortin by 30 June 2025	619
% of sewer call outs responded to within 24 hours (Circular 88 Indicators)	100% sewer call outs responded to within 24 hours by 30 June 2025	77,62%
% Compliance with Green Drop Quality accreditation system	≥90% Compliance with Green Drop Quality accreditation system by 30 June 2025	57,4%
Cumulative % of households with access to basic electricity service standard by 30 June of each year	85% of 46716 households have access to basic electricity service standard by 30 June 2025	74,20%
Number of new household electricity connections installed (Circular 88 Indicators)	400 new electricity house connections installed in Themba Kubheka by 30 June 2025	251
% of unplanned outages that are restored to supply within industry standard timeframes	100% call outs responded to within 24 hours by 30 June 2025	0%
% reduction in electricity distribution losses annually	20% reduction in electricity distribution losses by 30 June 2025	24.6%
Number of High mast lights erected/installed	5 High Mast Lights Erected/Installed (Deneysville & Oranjeville) by 30 June 2025	0
Number of kilometres unsurfaced road network built	1.5km of kilometres unsurfaced road network built by 30 June 2025	0
% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)	100 % of pothole complaints resolved within 72hrs after being reported, by 30 June 2025	97%
% 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 by 30 June 2025	77,3%
Number of kilometres of new municipal roads built (Circular 88 Indicators)	1.3km of new municipal roads built by 30 June 2025	0

Number of additional kilometres of stormwater drainage constructed	1.3 km kilometres of storm water drainage constructed by 30 June 2025	0
% on Reduction of irregular expenditure on the baseline amount quarterly basis annually (IDP 1.44)	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	0%
Identification of new land for the new landfill site(s)	Identification of new land for the new landfill site(s) by 30 June 2025	0
% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Deneysville 20 minutes, and Oranjeville 45 minutes for both Formal & Informal households and businesses in the respective areas.	100% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Deneysville 20 minutes, and Oranjeville 45 minutes for both Formal & Informal households and businesses in the respective areas by 30 June 2025	63,50%
% on Reduction of irregular expenditure on the baseline amount quarterly basis annually (IDP.1.69)	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	0%

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 2026/27 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	Current Status 2026
Spatial Development Framework (SDF)	Yes	Yes	2016	Review process underway	Appointment of Service provider in Q3	Review process underway	Draft SDF available
				Re-advertisement of the a service		Service Provider appointed and Draft to be taken for	Plan to be approved March 2026

				provider by the SCM		Public Participation	
Local Economic Development Plan (LED Plan)	Yes	Yes	2023	Draft Available awaiting public consultation & approval by Council	Approved by Council in 2023	Annual Review process underway	LED Strategy approved April 2025 Reviewed annually
Tourism Strategy	Yes	Yes	2023		Approved by Council in 2023	Annual Review process underway	Plan approved April 2025 Reviewed annually
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	Plan approved 03 September 2025 Reviewed annually
Institutional Plan (Organogram)	Yes	Yes	2013	Review process concluded and adopted by Council, awaiting from CoGTA and final approval by Council thereof.	SCM process underway to appoint services provider to develop an Organogram	Tender Advert to appoint Service Provider made in Feb 2025	The Municipality has appointed service provider who commenced with the job from October 2025 to conduct the Organisational Design and Structure Review in line with the Municipal Staff Regulations. Significant progress has been made, and the proposed structure aligns with the prescribed structural layers and core service delivery requirements. The draft Organisational Structure and Staff Establishment report was submitted to respective Directorates in

							January 2026 to amend when necessary and will be submitted to Council.
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	2026/27 Plan to be approved in Council of May 2026

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	Status 2026
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	Draft in place Plan to be adopted March2026

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)	Draft Plan for 2021-2026 is undergoing review process funded by the Department of Forestry, Fisheries and the Environment (DFFE). The project is planned for 18 months with a process flow of 7 (seven) phases Last Approved by Council (2014-2019).
Integrated Transport Plan (ITP)	No	No	N/A	N/A	N/A	N/A	Not in place
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	N/A
Sports and Recreation Plan, etc.	No	No	N/A	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	Draft in place 2024/25	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:

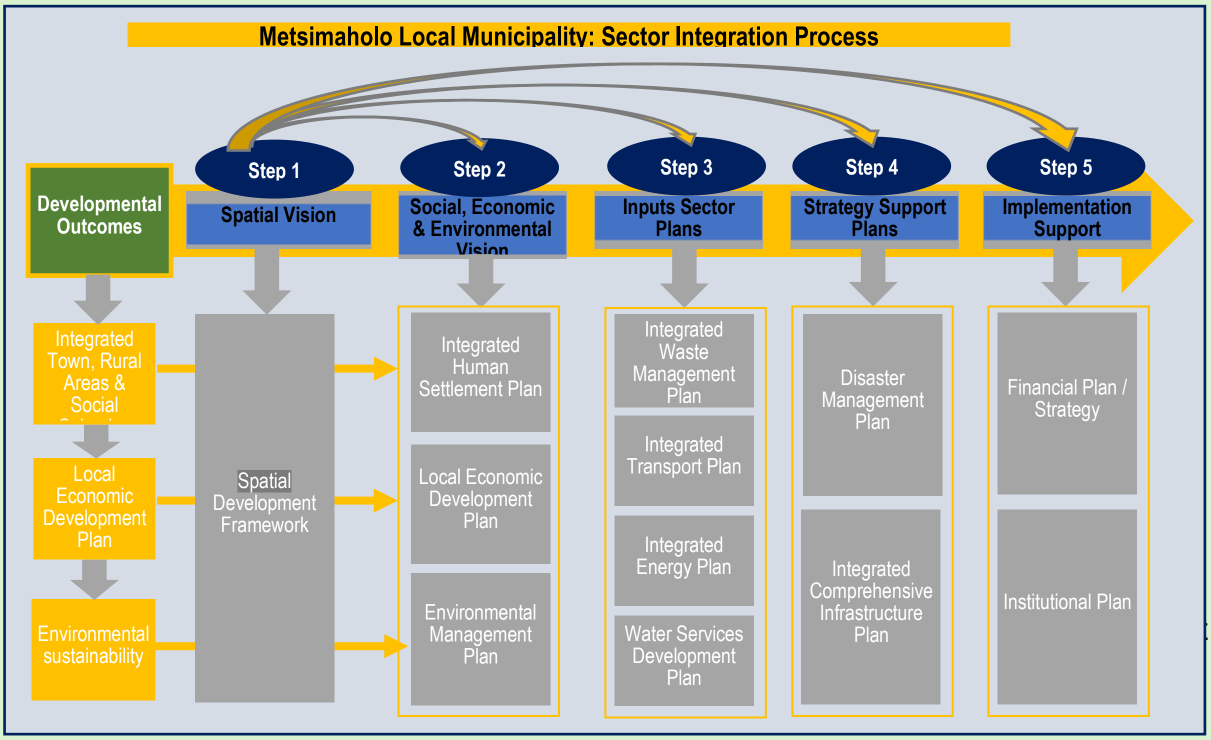


TABLE: STRATEGIC FRAMEWORK PLAN FOR ALIGNMENT

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

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 2026/27 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; and Tariff policies of the Municipality.
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the control of the municipality.
- Water and electricity losses of 15% and 6% respectively (technical and non-technical)
- Historical debt collection rates considered in determining the collection rate.
- Establishment of an in-house debt management department

- Implementation of strict credit control measures
- Operation Patala must intensify.
- Formalising the informal settlements
- Reviewing the tax holiday incentives that were granted in the past.

OPERATING EXPENDITURE FRAMEWORK:

The Municipality's expenditure framework for the 2026/27 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 2026/27 Reviewed IDP represents the fourth Review of the current 5-Year IDP document that will inform the developmental agenda of the Council for the period until 2027. The Draft 2026/27 Reviewed IDP will be tabled together with the 2026/27 Draft Annual Budget (MTREF) for Council approval in March 2026.

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 fourth 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 2025/26 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	Date adopted	Next Review
Budget Policy	Adopted	31 May 2025	31 March 2026
Property Rates Policy	Adopted	31 May 2025	31 March 2026
Credit control, debt collection and customer care Policy	Adopted	31 May 2025	31 March 2026
Indigent Policy	Adopted	31 May 2025	31 March 2026
Virement Policy	Adopted	31 May 2025	31 March 2026
Asset Policy	Adopted	31 May 2025	31 March 2026
Cash Management Policy	Adopted	31 May 2025	31 March 2026
Supply Chain Management Policy	Adopted	31 May 2025	31 March 2026
Tariff Policy	Adopted	31 May 2025	31 March 2026

Cost Containment Policy	Adopted	31 May 2025	31 March 2026
Unauthorised expenditure, Irregular expenditure and Fruitless and waste full expenditure Policy	Adopted	31 May 2025	31 March 2026
Borrowing Policy	Adopted	31 May 2025	31 March 2026
Investment Policy	Adopted	31 May 2025	31 March 2026
Preferential Procurement Policy	Adopted	31 May 2025	31 March 2026
Liquidity Funding and Reserves Policy	Adopted	31 May 2025	31 March 2026
Insurance Policy	Adopted	31 May 2025	31 March 2026

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.

2026/27 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 2026/27 MTREF, the Council approved the IDP/PMS and Budget Time Schedule in August 2025. 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 2025	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 2026	Review of the financial strategy and key economic and financial planning assumptions. This included financial forecasting and scenario considerations
	Council considers the 2025/26 Mid-year Budget and Performance Review
	Council considers the 2025/26 Adjusted Budget:
	Multi-year budget proposals are submitted to the Portfolio Committee;
March 2026	Recommendations are communicated to the respective departments
	Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2026/27 MTREF is revised accordingly,
	Tabling in Council of the draft 2026/27 IDP and 2026/27 MTREF for public consultation;
April 2026	2026/27 Draft Budget Public consultation
May 2026	Closing date for written comments on Draft 2026/27 IDP & 2026/27 Budget

Timelines	Summary of Activities and Key Deliverables
	Finalization of the 2026/27 IDP and 2026/27 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 2026/27 IDP and the 2026/27 Budget
	Tabling of the 2026/27 IDP and 2026/27 MTREF before Council for consideration and approval.

Community Consultation on Draft 2026/27 IDP & Budget:

The 2026/27 Draft Budget (MTREF) will be tabled before Council during March 2026 and furthermore conducted community consultation (in April/May 2026) 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 2026/2027 MTREF:

- The 2025/26 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)

- Division of Revenue Act was used to budget for CAPEX items
- 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

In view of the above, the following table is a consolidated overview of the proposed 2026/2027 Medium-Term Revenue and Expenditure (MTREF) Framework:

CONSOLIDATED OVERVIEW OF THE 2026/27 MTREF

	Adjustment Budget	Medium Term Revenue and Expenditure Framework		
	2025/2026	2026/2027	2027/2028	2028/2029
	R'000	R'000	R'000	R'000
Operating revenue	2,276,481	2,386,017	2,412,865	2,509,151
Operating expenditure	1,849,328	1,930,833	1,983,987	1998,561
Capital expenditure	154,903	179,160	180,555	125,267

OPERATING REVENUE FRAMEWORK

For the Municipality to continue improving the quality of services provided to its citizens it needs to broaden its revenue base. 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 be implemented as per guidelines of National Treasury and municipal Cost Containment Policy.

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:

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

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	316 015	381 780	402 420	622 676	625 780	625 780	314 228	645 715	667 024	688 368
Service charges - Water	2	446 910	528 955	498 893	635 467	635 467	635 467	368 139	659 005	680 752	702 536
Service charges - Waste Water Management	2	66 051	73 355	77 394	80 842	80 842	80 842	59 039	83 833	86 600	89 371
Service charges - Waste Management	2	52 466	54 830	57 165	47 781	47 781	47 781	40 127	49 549	51 184	52 822
Sale of Goods and Rendering of Services	2	5 855	4 579	3 512	27 292	15 944	15 944	2 361	22 670	22 842	22 542
Agency services	2	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	84 090	114 043	137 580	141 745	141 745	141 745	92 118	163 759	169 164	174 577
Interest earned from Current and Non Current Assets	2	13 829	12 037	7 973	-	3 000	3 000	3 046	5 416	5 595	5 774
Dividends	2	133	148	164	104	104	104	-	109	114	114
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	6 515	6 830	6 976	7 256	7 256	7 256	4 602	8 528	8 810	9 053
Licence and permits	2	-	-	-	-	-	-	-	-	-	-
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	159	343	3 196	317	317	317	58	319	330	339
Non-Exchange Revenue											
Property rates	2	247 239	258 656	267 766	378 837	378 837	378 837	187 195	320 865	331 453	342 060
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	2 898	3 163	4 001	1 293	1 063	1 063	995	2 236	2 309	2 383
Licences or permits	2	7	5	215	292	292	292	32	292	302	311
Transfer and subsidies - Operational	2	252 168	280 408	300 534	320 294	322 627	322 627	232 665	389 409	350 943	382 322
Interest	2	16 149	21 895	24 171	10 264	10 264	10 264	16 398	29 151	30 113	31 077
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	3 770	4 152	2 231	5 161	5 161	5 161	1 638	5 161	5 331	5 502
Gains on disposal of Fixed and Intangible Assets	2	411	854	8 097	-	-	-	-	-	-	-
Other Gains	2	11 127	1 139	(64)	-	-	-	28	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution		**1 525 792**	**1 747 171**	**1 802 225**	**2 279 622**	**2 276 481**	**2 276 481**	**1 322 669**	**2 386 017**	**2 412 865**	**2 509 151**

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: 2026/27 MTREF - AVERAGE TARIFF INCREASES:

MFMA Circular No. 132

Services	% Tariff increase
Property rates	**3.7%**
Electricity	**3.7%**
Water	**3.7%**
Sanitation	**3.7%**
Refuse removal	**3.7%**

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

	2026/2027	2027/2028	2028/2029	
	R'000	R'000	R'000	
Equitable Share	383,001	345,005	352,936	Allocated for Free Services
Financial Management Grant	2,800	2,900	2,900	Appointment of Interns and training Address audit findings IGG Support Payment of consultants – Asset Register
Municipal Infrastructure Grant	2,015	3,038	3,132	Project Management Unit Salaries

Extended Public Works Programme	1,594			Salaries for temporary staff
Water Service Grant	-			Water Services Projects
Municipal Disaster Relief Grant	-			Mitigate and address disaster eventualities
Total	**389,409**	**350,943**	**358,968**	

TABLE BELOW PROVIDES A BREAKDOWN OF EXPENDITURE ON MAINTANCE AND REPAIR

FS204 Metsimaholo - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**17 468**	**25 958**	**18 460**	**38 735**	**45 805**	**45 805**	**41 412**	**42 704**	**43 998**
Roads Infrastructure		2 521	5 508	1 821	1 973	2 973	2 973	3 762	3 877	3 993
Roads										
Road Structures		2 498	5 306	1 714	1 721	2 721	2 721	3 500	3 616	3 731
Road Furniture		23	201	107	252	252	252	262	262	262
Capital Spares										
Storm water Infrastructure		–	5	–	5 231	1 231	1 231	1 231	1 272	1 312
Drainage Collection										
Storm water Conveyance		–	5	–	5 231	1 231	1 231	1 231	1 272	1 312
Attenuation										
Electrical Infrastructure		13 291	16 860	11 097	18 642	23 462	23 462	22 575	23 254	23 934
Power Plants		12 827	14 699	10 746	15 854	18 854	18 854	18 510	19 054	19 600
HV Substations		99	56	61	948	768	768	768	794	819
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		365	2 106	289	1 840	3 840	3 840	3 297	3 406	3 515
Capital Spares										
Water Supply Infrastructure		942	1 203	1 185	3 164	2 814	2 814	2 987	3 086	3 184
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution		942	1 203	1 185	3 164	2 814	2 814	2 987	3 086	3 184
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		714	2 381	4 357	9 725	15 325	15 325	10 857	11 216	11 574
Pump Station		2 362	1 144	2 932	5 667	11 767	11 767	6 600	6 818	7 036
Reticulation		(2 611)	348	220	2 242	2 442	2 442	2 442	2 523	2 604
Waste Water Treatment Works		963	890	1 206	1 815	1 115	1 115	1 815	1 875	1 935
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										

Rail Infrastructure	–	–	–	–	–	–	–	–	–
Rail Lines									
Rail Structures									
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									
MV Substations									
LV Networks									
Capital Spares									
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Sand Pumps									
Piers									
Revetments									
Promenades									
Capital Spares									
Information and Communication Infrastructure	–	–	–	–	–	–	–	–	–
Data Centres									
Core Layers									
Distribution Layers									
Capital Spares									
Community Assets	**478**	**157**	**78**	**1 119**	**1 384**	**1 384**	**1 033**	**1 046**	**750**
Community Facilities	478	157	78	829	1 174	1 174	743	756	460
Halls	–	–	–	34	34	34	34	34	34
Centres	–	–	–	–	–	–	–	–	–
Crèches									
Clinics/Care Centres									
Fire/Ambulance Stations									
Testing Stations									
Museums									
Galleries									
Theatres									
Libraries									
Cemeteries/Crematoria	–	–	–	167	167	167	175	182	–
Police									
Parks	–	107	78	315	56	56	284	289	175
Public Open Space	123	–	–	–	604	604	200	200	200
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals	355	50	–	313	313	313	50	50	50
Capital Spares									
Sport and Recreation Facilities	–	–	–	290	210	210	290	290	290
Indoor Facilities	–	–	–	4	4	4	4	4	4
Outdoor Facilities	–	–	–	286	206	206	286	286	286
Capital Spares									

Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**426**	**580**	**379**	**58 069**	**58 033**	**58 033**	**2 822**	**2 905**	**2 915**
Operational Buildings		426	580	379	58 069	58 033	58 033	2 822	2 905	2 915
Municipal Offices		426	580	379	57 756	57 407	57 407	2 509	2 592	2 603
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards		–	–	–	313	626	626	313	313	313
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		718	752	906	1 043	1 043	1 043	1 080	1 116	1 116
Servitudes										
Licences and Rights		718	752	906	1 043	1 043	1 043	1 080	1 116	1 116
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		718	752	906	1 043	1 043	1 043	1 080	1 116	1 116
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		5 567	11 752	10 031	8 469	8 679	8 679	8 593	8 879	8 895
Furniture and Office Equipment		5 567	11 752	10 031	8 469	8 679	8 679	8 593	8 879	8 895
Machinery and Equipment		38	676	348	701	192	192	243	249	235
Machinery and Equipment		38	676	348	701	192	192	243	249	235
Transport Assets		4 919	4 701	3 535	6 857	5 959	5 959	4 912	5 012	5 023
Transport Assets		4 919	4 701	3 535	6 857	5 959	5 959	4 912	5 012	5 023
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	**29 613**	**44 576**	**33 738**	**114 992**	**121 095**	**121 095**	**60 095**	**61 911**	**62 933**

R&M as a % of PPE & Investment Property		*2.3%*	*3.2%*	*3.1%*	*6.8%*	*7.2%*	*7.2%*	*3.3%*	*3.3%*	*3.4%*
R&M as % Operating Expenditure		*2.0%*	*2.6%*	*2.0%*	*6.2%*	*6.5%*	*6.5%*	*5.0%*	*3.2%*	*3.2%*

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 2026/2027 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 2026/27 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	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 01 - Executive & Council		535	57	589	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		556	1 364	950	4 200	2 930	2 930	1 847	4 382	4 528	4 673
Vote 03 - Corporate Services		–	142	41	3 390	1 410	1 410	–	4 215	52	53
Vote 04 - Social Services		4 478	781	6 339	12 622	5 776	5 776	1 504	15 804	2 734	2 819
Vote 05 - Technical Services		133 406	80 217	97 104	121 277	144 707	144 707	46 776	131 921	150 215	92 031
Vote 06 - Financial Services		–	–	–	20 698	60	60	–	20 638	23 026	25 691
Vote 07 - Local Economic Development And Planning		–	–	–	1 020	20	20	–	2 200	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**138 974**	**82 562**	**105 023**	**163 207**	**154 903**	**154 903**	**50 127**	**179 160**	**180 555**	**125 267**
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		**138 974**	**82 562**	**105 023**	**163 207**	**154 903**	**154 903**	**50 127**	**179 160**	**180 555**	**125 267**
Capital Expenditure - Functional											
Governance and administration		**974**	**1 535**	**1 579**	**28 288**	**4 450**	**4 450**	**1 847**	**29 235**	**27 606**	**30 417**
Executive and council		535	57	589	–	–	–	–	–	–	–
Finance and administration		439	1 478	991	28 288	4 450	4 450	1 847	29 235	27 606	30 417
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**4 401**	**781**	**3 511**	**4 747**	**5 776**	**5 776**	**1 504**	**14 066**	**2 734**	**2 819**
Community and social services		4 092	781	3 353	300	599	599	–	–	–	–
Sport and recreation		–	–	158	3 087	4 817	4 817	1 504	12 866	2 734	2 819
Public safety		309	–	–	1 360	360	360	–	–	–	–
Housing		–	–	–	–	–	–	–	1 200	–	–
Health											
Economic and environmental services		**25 147**	**23 693**	**25 136**	**21 928**	**23 761**	**23 761**	**8 955**	**74 192**	**95 382**	**8 810**
Planning and development		117	29	–	20	20	20	–	1 000	–	–
Road transport		25 030	23 664	25 136	21 908	23 741	23 741	8 955	73 192	95 382	8 810
Environmental protection											
Trading services		**108 453**	**56 553**	**74 797**	**107 244**	**120 915**	**120 915**	**37 821**	**61 667**	**54 833**	**83 221**
Energy sources		35 359	23 017	5 253	17 900	13 700	13 700	5 880	16 460	11 489	11 994
Water management		19 676	25 609	34 644	29 519	30 012	30 012	14 663	12 555	–	43 354
Waste water management		53 342	7 927	32 071	51 950	77 203	77 203	17 278	29 714	43 344	27 873
Waste management		77	–	2 828	7 875	–	–	–	2 937	–	–
Other		–	–	–	**1 000**	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**138 974**	**82 562**	**105 023**	**163 207**	**154 903**	**154 903**	**50 127**	**179 160**	**180 555**	**125 267**

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 2026/27 financial year

CAPITAL EXPENDITURE PROGRAMME:

TABLE: CAPITAL EXPENDITURE SOURCE:

Funding sources	2026/2027	2027/2028	2028/2029
	R'000	R'000	R'000
Grants and subsidies:			
Department of Energy (DoE)	-		
Integrated National Electricity Programme (INEP)	10,000	10,452	10,924
Municipal Infrastructure Grant (MIG)	38,283	57,724	59,507
Water Infrastructure Grant (WSIG)	19,000	22,350	23,354
Reticulation Bulk Infrastructure Grant (RBIG)	-		
Municipal Disaster Recovery Grant			
MDRG	-		
Human Settlements	-		
Land Affairs	-		
Provincial Government	-		
DWAF	-		
District Municipality	-		
Public contributions & donations:	-		
Seriti	\		
SASOL			
Bothma & Sons	\		
Borrowing (external loans)	22,038	23,026	25,691
Internally generated funds			
Total Capital Funding			

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:

PROJECT NAME	SOURCE	VALUE ®
MIG		
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	MIG	18 184 10.00
Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	MIG	-
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	MIG	12 555 043.67
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	MIG	9 546 431.91
Metsimaholo (Oranjeville): Upgrading of 4Ml wastewater treatment plant (Schedule 6B) (MIS:559912)	MIG	2 387 6000.00
Zamdela (Sasolburg): Construction of 1,52km paved roads and stormwater drainage in Ward 2 (MIS:567736)	MIG	9 45 000.00
Gortin: Construction of 2000 toilet structures Phase 2	MIG	11 67 864.42
Sasolburg: Specialized vehicles for waste management (MIS:573931)	MIG	2 937 350.00
INEP		
Mooidraai Bulk Supply	INEP	10 000 000.00
WSIG		
Upgrading of Oranjeville Water Treatment Works Work Package 1	WSIG	Complete

Construction for Upgrading of Oranjeville Wastewater Treatment Plant	WSIG	19 000 000.00

CAPITAL PROJECT THROUGH OWN FUNDING:

Unit	Vote Description	26/27	27/28	28/29
Corporate services				
	TAPE/NUMBERING/PRINTING	50 000.00	52 000	54 000
	EQUIPMENT	40 000.00		
	BIOMETRIC SYSTEM	1 300 000.00		
	TAPE RECORDERS	25 000.00		
	OFFICE FURNITURE_1	2 000 000.00		
	PARKING SHELTER	600 000.00		
Municipal Manager				
	MUNICIPAL ICT EQUIPMENT_2	2 806 874.00	2 900 343	2 993 154
	COMPUTER EQUIPMENT	525 000.00	542 483	559 842
	NETWORK CABLING	1 050 000.00	1 084 965	1 119 684
LED				
	Trading infrastructure	1 000 000.00		
	Vehicles X3 (Sedans)	1 200 000.00		
Social services				
	10X Brush Cutters	135 000.00		
	4X Ride-on Machine	200 000.00		
	2X Tractors	1 400 000.00		
Technical Services				
	Pre Paid Meters	3 000 000.00		
	Re-Sealing of Roads	13 500 000.00		
	Highmast light (THEMBA-KUBHEKA)	1 200 000.00		
	Installation of lifts Fiance	1 200 000.00		
	X4 Brush Cutters	60 000.00		
	Electrical Infrastructure	1 000 000.00	1 037 000.00	1 070 000.00
		32 291 874.00	**5 616 790.40**	**5 796 679.70**

CAPITAL FUNDING THROUGH LOAN:

Asset type	QTY	Quantity X 1	Total	Funding Source
Tipper Trucks	4	2,314,886.76	9,259,547.04	Borrowing
Front End Loader	3	3,500,000.00	10,500,000.00	Borrowing
TLB	5	3,547,000.00	17,735,000.00	Borrowing
Refuse Compactor Trucks	8	3,285,946.00	26,287,568.00	Borrowing
LDV Bakkies	15	416,666.67	6,250,000.05	Borrowing
4x4 Double Cab	6	800,000.00	4,800,000.00	Borrowing
4x4 Fire Trucks	3	800,000.00	2,400,000.00	Borrowing
Skip Bin Trucks	4	3,285,946.00	13,143,784.00	Borrowing
Flatbed Truck (6 ton)	1	1,400,000.00	1,400,000.00	Borrowing
Ftatbed Truck (10 ton)	2	1,800,000.00	3,600,000.00	Borrowing
Water Tanker Truck 10 000 Kl (consumption)	2	2,200,000.00	4,400,000.00	Borrowing
Water tank Truck (roads	1	1,800,000.00	1,800,000.00	Borrowing
Grader	1	6,260,000.00	6,260,000.00	Borrowing
8ton Smooth Vibratory Rollers (Roads)	2	1,150,000.00	2,300,000.00	Borrowing
Honeysucker Truck (10000 Kl)	1	1,050,000.00	1,050,000.00	Borrowing
Cherry Picker	3	1,800,000.00	5,400,000.00	Borrowing
Tractors with slashers	10	450,000.00	4,500,000.00	Borrowing

Ride on mowing machines	7	300,000.00	2,100,000.00	Borrowing
Wood Chippers	2	250,000.00	500,000.00	Borrowing
Sedans	8	416,000.00	3,328,000.00	Borrowing
TOTAL		**36,826,445.43**	**127,013,899.09**	
			Capital portion in line with amortisation schedule	20,638,117.79

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 2026/27 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: 2024-2029 (MTDP)
- Free State Growth and Development Strategy
- Fezile Dabi District Development Model (DDM).

2026- STATE OF THE NATION ADDRESS (SONA):

The 2026 State of the Nation Address delivered by President Cyril Ramaphosa set out a clear national agenda focused on:

- inclusive economic growth,
- poverty reduction,
- infrastructure renewal, and
- capable governance.

As a municipality, Metsimaholo aligns its Integrated Development Plan (IDP) with these priorities to ensure that local strategies contribute meaningfully to the national vision while addressing the unique needs of our communities.

Alignment with National Priorities:

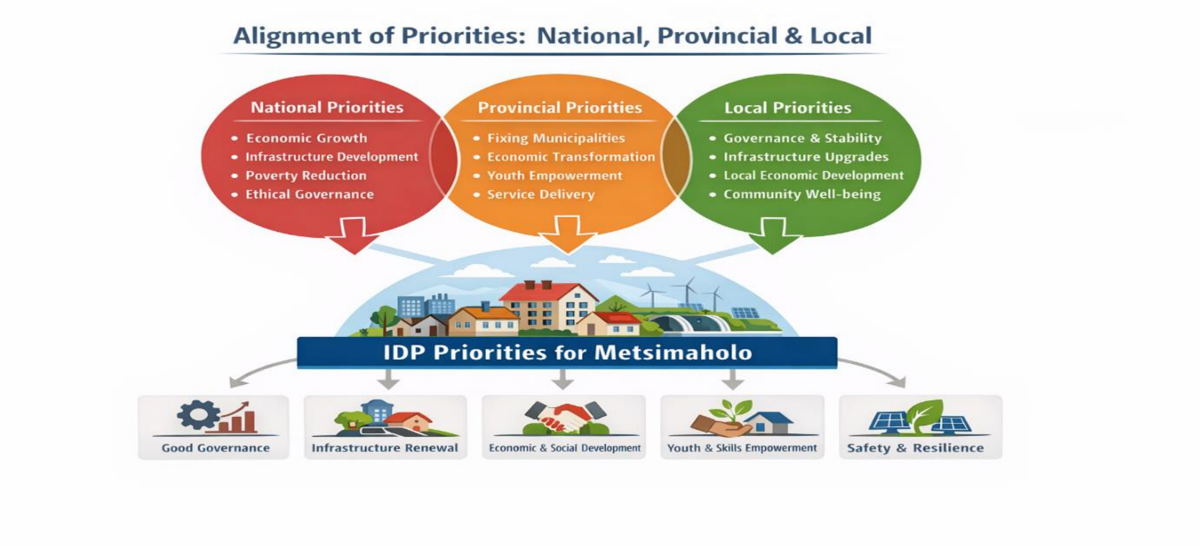
National Priority	IDP Alignment
Economic Recovery and Job Creation	In response to the President's call for accelerated growth and employment, Metsimaholo will intensify support for small businesses, expand the Expanded Public Works Programme, and create local investment opportunities that stimulate township and rural economies.
Infrastructure Development	Guided by the national emphasis on infrastructure renewal, the municipality will prioritize the upgrading of bulk services, roads, housing, water, and sanitation systems, ensuring sustainable service delivery and improved quality of life
Poverty Reduction and Social Support	Consistent with the national commitment to reducing inequality, Metsimaholo will strengthen indigent support programs, food security initiatives, and access to essential social services.
Governance and Accountability	In line with the President's call for capable and ethical governance, the municipality will reinforce compliance with legislative frameworks, enhance performance monitoring, and promote transparency in decision-making.
Safety and Resilience	Recognizing the importance of community safety and disaster preparedness, Metsimaholo will integrate disaster risk management strategies and strengthen partnerships with community policing forums
Climate and Sustainability	Reflecting the national focus on green energy and climate resilience, the municipality will advance renewable energy projects, improve waste management systems, and promote sustainable urban development.

2026- FREE STATE PROVINCE: STATE OF THE PROVINCE ADDRESS (SONA):

The 2026 State of the Province Address by Honourable Premier MaQueen Letsoha-Mathae declared this year as one of decisive action to fix municipalities, accelerate infrastructure renewal, and transform the provincial economy.

Metsimaholo Municipality aligns its Integrated Development Plan with these priorities by strengthening governance and financial stability, upgrading bulk services and housing, and driving local economic development through township enterprise support and agricultural initiatives. In line with the Premier's emphasis on youth empowerment and poverty reduction, the municipality will expand skills development, job creation programs, and indigent support services. Through this IDP, Metsimaholo reaffirms its commitment to building a capable, resilient, and inclusive municipality that contributes to the broader provincial vision of sustainable growth and improved service delivery.

Provincial Priority (SOPA 2026)	Municipal IDP Focus Area	Practical Actions
Fix municipalities	Governance & Finance	Improve revenue collection, compliance, anti-corruption, performance management and improved audit outcome
Infrastructure renewal	Roads, water, sanitation, housing	Upgrade bulk services, align with provincial rollout
Economic transformation	Local Economic Development	Support SMMEs, township economy, agriculture projects
Youth empowerment	Skills & employment	Internships, artisan training, entrepreneurship hubs
Service delivery	Social development	Indigent support, food security, healthcare access
Safety & resilience	Disaster Management & Policing	Update disaster plans, strengthen CPF partnerships and By Law enforcement



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	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
	Social security and protection, including persons with disabilities	
	Modern, affordable and liveable habitats and quality basic services	Promote sustained, inclusive and sustainable Economic growth, full and productive employment and decent work for all.
		Make cities and human settlements inclusive, safe, resilient and sustainable
Well educated citizens and skills revolution underpinned by science, technology and innovation.	Education and science, technology and innovation (STI) driven skills revolution	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
Healthy and well-nourished citizens.	Health and nutrition	Ensure healthy lives and promote well-being for all at all ages.
	Sustainable and inclusive economic growth	
Transformed economies.	STI driven manufacturing, industrialization and value addition	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
	Economic diversification and resilience	
		Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
Modern agriculture for increased productivity and production.	Agricultural productivity and production	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
Environmentally sustainable and climate resilient economies and communities.	Bio-diversity, conservation and Sustainable natural resource management.	Ensure availability and sustainable management of water and sanitation for all.
	Water security	Ensure access to affordable, reliable, sustainable and modern energy for all
	Climate resilience and natural disasters preparedness	Take urgent action to combat climate change and its impacts.
		Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
World class infrastructure crises - crosses Africa.	Communications and infrastructure connectivity.	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched.	Democracy and good governance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
	Human rights, justice and the rule of law	
Capable institutions and transformative leadership in place.	Institutions and leadership	
	Participatory development and local governance.	
Peace, security and stability is preserved.	Maintenance and preservation of peace and security	

POLICY PRIORITIES ALIGNMENT DASHBOARD/ MATRIX

Africa Agenda 2063	SDGs	NDP	MTDPs	National KPA	FSDGs	Municipal SOs
A high standard of living, quality of life and well-being for all citizens	Industry, Innovation & Infrastructure	Chapter 4: Economic Infrastructure	MTDP Priority 1: Universal Access to Basic Services	KPA1: Basic Services & Infrastructure Development	Improved Quality of Life	Ensure universal access to reliable and quality Basic Municipal Services
Transformed economies	Promote sustained, inclusive and sustainable economic growth	Chapter 3: Economy & Employment	MTDP Priority 2: Local Economic Development & Job Creation	KPA2: Local Economic Development	Inclusive Economic Growth & Job Creation	Advance economic empowerment of SMMEs & Cooperatives
Continental financial and monetary institutions established	Promote peaceful and inclusive societies	Chapter 13: Building Capable State	MTDP Priority 3: Financial Sustainability	KPA3: Financial Viability & Management	Good Governance	Improve financial planning, revenue collection, expenditure & reporting
Well educated citizens and skills revolution	Ensure inclusive and equitable quality education	Chapter 9: Education & Training	MTDP Priority 4: Skills Development & Institutional Capacity	KPA4: Municipal Transformation & Institutional Development	Education, Innovation & Skills Development	Capacitate and empower workforce
Capable institutions and transformative leadership	Promote peaceful and inclusive societies	Chapter 13: Building Capable State	MTDP Priority 5: Governance & Participation	KPA5: Good Governance & Public Participation	Build Social Cohesion	Ensure transparency, accountability & stakeholder engagement
Environmentally sustainable and climate resilient economies	Combat climate change, biodiversity loss, ensure sustainable energy & wate	Chapter 5: Transitioning to a low carbon	MTDP Priority 6: Climate Resilience & Environmental Sustainability	KPA1: Basic Services & Infrastructure Development	Improved Quality of Life	Promote community safety & social protection
Full gender equality in all spheres of life	Achieve gender equality and empower all women and girls	Chapter 11: Social Protection	MTDP Priority 5: Gender Equality & Social Inclusion	KPA5: Good Governance & Public Participation	Build Social Cohesion	Outreach programmes for vulnerable groups
Engaged and empowered youth and children	Ensure inclusive and equitable quality education	Chapter 11: Social Protection	MTDP Priority 5: Youth Empowerment & Skills Development	KPA5: Good Governance & Public Participation	Build Social Cohesion	Youth development programmes
Building safer communities	-	Chapter 12: Building Safer Communities	MTDP Priority 7: Building safer Communities and strengthening Resilience	KPA5: Good Governance & Public Participation	Build Social Cohesion	Safety and security of municipal assets

Municipal Programmes and Projects

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;2024/25; 2025/26 respectively and present 2026/27 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, 2024/25, 2025/26 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 AUG 2025	PROGRESS AS AT FEB 2026
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	Phase 2 is 100% completed.	Phase 1 and Phase 2 Complete
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	Phase 2 is 100% completed.	Phase 1 and Phase 2 Complete
Refengkgotso Paved Roads Ward 3, 2.012km	100% Completed	3,4	100 % completed	Capitalised	N/A	100 % Complete
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	The termination was finalized; the contractor was appointed. The project is under construction at 15%.	Project is at 64% project progress. Contractor is busy with concrete and building works on the BNR, Clarifier and pump stations
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	The project is 100% completed.	100% Complete
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	The budget maintenance was approved, currently at 95% complete. Expected completion by October 2025	Project is at 99% progress. Contractor is completing the canopy installation and finalizing the snags.

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	100% complete and defects liability period lapsed in July 2025.	100 % Complete
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	100% complete and defects liability period lapsed in June 2025.	100% Complete
Sasolburg: Upgrading of water pump station	Project at Planning stage and awaiting finalization of Procurement for appointment of Professional Service Provider	8,15,16,17	In design and tender stage for appointment of contractor.	Project is at 35% overall progress. Mechanical & Electrical works at 30%. Site establishment at 100%. Building works at 10%	100% complete and within the defects liability period.	100% Complete

TABLE: EXISTING PROJECTS THROUGH OWN FUNDING:

PLANNED PROJECT	ALLOCATION	PROGRESS AS MARCH 2023	PROGRESS AS MARCH 2024	PROGRESS AS AUG 2025	PROGRESS AS AT FEB 2026
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 Leitrim pump station @ 75% completion.	
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.	The Panel for maintenance/upgrading Street lighting fittings and High Mast Networks was appointed in late August 2025. The assessment and repairs to commence in September 2025.	
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	Not budgeted	

Wedepohl substation- Sasolburg switch gear	1 000 000	Own Funding Project – Put on hold due to financial constraints.	Not budgeted in the current FY	Not budgeted	
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.	Re-sealing of Saturn road in Vaalpark was completed in August 2025. Planning stage - The Request For Proposal for appointment of Consultant to design the rehabilitation/resealing of Gamberg street in Vaal park has been submitted to SCM for advertisement.	Saturm road – Complete Design stage for resealing/rehabilitation of Gamberg Street – to go for advert
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.	Rehabilitation of roads in Refengkgotso are at 50% completion. Planning stage - The Request For Proposal for appointment of Consultant to design the rehabilitation/resealing of Main road in Deneysville has been submitted to SCM for advertisement.	Completion to be done end March 2026 Design stage – to go for advert
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.	Planning stage - The Request For Proposal for appointment of Consulting Engineers to design the reconstruction of Scott street in Oranjeville has been submitted to SCM for advertisement.	Design stage – to go for advert
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.	The Preliminary Designs Report is completed.	Design stage complete – project awaiting funds for commencement
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.	100% complete.	100% Complete
D-Cam Speed &red-light camera	5 00 000	Own Funding Project – Put on hold due to financial constraints.		Planning stages	Status quo remains the same
2 x Fire Engines	6000 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold	Not Achieved	The Director compiled specifications for 3 x (three) Fire Engines and submitted them to the Chief Financial Officer (CFO) to initiate the procurement process.	Status quo remains the same

1 Compactor truck	1 500 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold	Not Achieved	Compactor truck purchased and delivered.	Completed
Cherry Picker 42m long	300 000	Specification compiled by Director and submitted to CFO for procurement processes to unfold	Not Achieved	Planning stage - Part of the lease to own fleet bid, specification submitted for advertisement.	

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 JAN 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)	Municipal Comment/Progress on Project Implementation FEB 2026)
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.	Project to go out on re- advert as none of the bidders met criteria during the January 2026 evaluation.
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 Hawks on the outcome	Project currently stopped and awaiting communique from the Hawks 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.	Project is at 99% progress. Contractor is completing the canopy installation and finalizing the snags.

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 JAN 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)	Municipal Comment/Progress on Project Implementation FEB 2026)
MIG/FS1327/R,ST/19/22	Metsimaholo: Construction of 2.02km paved roads and storm water drainage Ward 5 Phase 1 (MIS:339921)	5 198 600,54	548 242,11	-	5	awaiting technical report approval	Project is at 75% progress approaching completion	Project completed at 100%	100% Completed	100% Completed
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%	100% Completed	100% Completed
MIG/FS1396/C-19/20/20 (SMIF)	Metsimaholo: Covid-19 Sanitization Project (MIS:373567)	-	**-**	-		Savings			100% Completed	100% 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%	100% Completed	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%	100% Completed	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	100% Completed	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 JAN 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)	Municipal Comment/Progress on Project Implementation FEB 2026)
								of 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.	100% Completed
						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	100% Completed	100% Completed
	Zamdela: Upgrading of Rusted galvinised pipes to UPVC ward 09	-	-	-	12	In registration process	Registered	Registered	Tender and Design stage	Project is in progress at 72% construction. Contractor busy with house connections

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 JAN 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)	Municipal Comment/Progress on Project Implementation FEB 2026)
										and meter installations

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 JAN 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	Municipal Comment/Progress on Project Implementation FEB 2026
	Zamdela : Construction of paved roads and stormwater drainage (2.1km) in ward 10,11 and 12	-	-	-	10,11&12		Completed	Completed	Completed	Completed
	Paved Roads In Metsimaholo ward 5	-	-	-	5		Completed	Completed	Completed	Completed
	Paved Rooads in Refengkgotso ward 3	-	-	-	3		Completed	Completed	Completed	Completed
MIG/FS1100/R,ST/15/18	Zamdela Paved Roads & Stormwater ward 12 (2.2 km)	-	-	-	12		Completed	Completed	Completed	Completed
	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	Design and tender stage. Tender for construction closing on 17 March 2025	Project is at 64% project progress. Contractor is busy with concrete and building works on the BNR, Clarifier and pump stations

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 JAN 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	Municipal Comment/Progress on Project Implementation FEB 2026
	Sasolburg Landfill sites	-	-	-	ALL	Awaiting for revised technical report from the consultant.	Awaiting for purchasing of land	Awaiting for purchasing of land	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	100% Completed	100% Completed	100% Completed	100% Completed
MIG/FS1260/S/18/20	Gortin Phase 3: Construction of 3000 sewer yard connections (MIS:285136)	-	-	-	1	Awaiting appointment of contractor	100% Completed	100% Completed	100% Completed	100% 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	100% Completed	100% Completed	100% Completed	100% 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	100% Completed	100% Completed	100% Completed	100% Completed

MIG IMPLEMENTATION PLAN FOR 2026/2027 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 2026/27	Total project value registered (Inclusive of budget maintanance) 'R	MIG Value (Inclusive of budget maintanance) 'R	Total planned expenditure for 2026/2027	Expenditure as at 30 June 2026 'R	Balance of MIG Value as at 30 June 2026 '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**		**Whole number format**	**Formulas**	**Select from dropdown menu**
		Project Management Unit (PMU)	PMU				2,937,350.00	2,937,350.00		-	2,937,350.00	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	18 184 10.00	12,818,637.27	3,766,157.73	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
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	12 555 043.67	30,684,453.24	11,603,537.89	Registered
460855	S/FS/19929/23/26	Gortin: Construction of 2000 toilet structures	Sanitation	New	Yes	40	44,034,650.00	44,034,650.00	9 546 431.91	36,441,284.02	7,593,365.99	Construction

		Phase 1 (MIS:460855)										
559912	S/FS/21439/25/27	Metsimaholo (Oranjeville): Upgrading of 4Ml wastewater treatment plant (Schedule 6B) (MIS:559912)	Sanitation	Rehabilitation	Yes		13,517,000.00	13,517,000.00	2 3876 000.00	13,517,000.00	-	Registered
567736	MIG/FS1680/R,ST/26/28	Zamdela (Sasolburg): Construction of 1,52km paved roads and stormwater drainage in Ward 2 (MIS:567736)	Roads & stormwater	New	Yes	0	18,751,145.60	18,751,145.60	9 45 000.00	-	18,751,145.60	Registered
		Gortin: Construction of 2000 toilet structures Phase 2	Sanitation	New	Yes	0	50,034,650.00	50,034,650.00	11 67 864.42	-	50,034,650.00	Not registered
573931		Sasolburg: Specialized vehicles for waste management (MIS:573931)	Special vehicles	New	No	0	3,680,000.00	2,937,350.00	2 937 350.00		2,937,350.00	Not registered
		Oranjeville: Refurbishment of Water storage works	Water	Upgrade/ Rehab	Yes	0	20,000,000.00	20,000,000.00	-		20,000,000.00	Not registered
		Refengkgotso/Deneysville: Construction	Sport and recreation	New	Yes	0	3,542,324.59	3,542,324.59	-	-	3,542,324.59	Design & tender

		of Sports Complex Phase 2										
		Zamdela: Amelia construction of 2,3KM road and stormwater	Stormwater	New	Yes	0	28,000,000.00	28,000,000.00	-		28,000,000.00	Not registered
		Construction of water and sewer infills in various wards	Roads & stormwater	Upgrade	Yes	0	15,000,000.00	15,000,000.00	-		15,000,000.00	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 Development Plan (MTDP) 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-Commission old plant,	Concrete works (HOW, BNR, SST A & B), Electrical & Mechanical installations, 2 Pump stations, Fencing, and Building Works, (70% Complete)	Project completed at 100%.	**Completed**

			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	

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: 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
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	Planning phase (funding secured)	31/12/2026				
Fezi Ngobentombi Hospital	Sasolburg		Installation of Borehole with a purification system	02/02/2026	31/04/2026				
Dr. Che Guevara	Zamdela		Installation of Borehole with a purification system	02/02/2026	31/04/2026				
Refengkgotso Satellite EMS Station	Refengkgotso		Construction of a new EMS Station	27/10/2025	30/04/2026				
DEAPRTMENT OF ROADS & TRANSPORT									
SASOLBURG – HEILBRON (P9/4)			SPECIAL MAINTENANCE	Dec 23	Jun 26	Construction Permit Application	R309 853 209	65 000 000	96 000 000
KOPPIES – SASOLBURG (P30/1)			SPECIAL MAINTENANCE	Jun 23	Jun 26	Construction Permit Application	R211 920 420	100 424 000	46 910 000
DENEYSVILLE - HEILBRON				Jan 26	Aug 26			2 000 000	42 000 000
JIM FOUCHE - DE (PHASE 2)			SPECIAL MAINTENANCE			Completed	R71 125 033,66		
DEPARTMENT OF WATER AND SANITATION									
METSIMAHOLO BULK SEWER. (UPGRADING OF DENNEYSVILLE WWTW)	Refengkgotso		Upgrading – Bulk sewer	Aug 21	Aug 23	Completed	N/A	N/A	N/A
WSIG - UPGRADING OF ORANJEVILLE WASTEWATER	Orangeville		Upgrading – Bulk sewer	Apr 25	Apr 27	Project at 84 %			19 000

TREATMENT PLANT TO 4ML/D									
(RBIG) SASOLBURG WWTW	Sasolburg		Bulk Sewer	-	-	Planning	-	-	-
(WSIG) REFENGKGOTSO WWTW OUTFALL SEWER	Refengkgotso		Bulk Sewer	-	-	Planning	-	-	-
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									
DEVELOPMENT AND REVIEW OF IWMP	All four (4) local municipalities in Fezile Dabi			Feb 26	Jul 27	Planning Phase			
MUNICIPAL ENVIRONMENTAL	All four (4) local municipalities in Fezile Dabi			Aug 25	Jul 27	The programmes is under implementation, and			

GRADUATES PROGRAMME						the incumbents are operational in the municipality			

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; 2026/27

PROJECT NAME	**ALLOCATION**			**WARD**
SERITI MINE				
Social Labour Plan (SLP) & Community Development		**PROGRESS THUS FAR**		
Metsimaholo Khodisong Informal Trading Stalls (Zamdela)		Project Completed and Handed over on 05.12.2025		12
	2024/25	**2025/26**	**2026/27**	
	3 750 000	3 750 000	R 5 342 389,35	

Social Labour Plan (SLP) & Community Development					
PROJECT NAME		**MTREF ESTIMATES**			**WARD**
		2025/26	**2026/27**	**2028/29**	
SERITI MINE					
Metsimaholo Khodisong Informal Trading Stalls (Zamdela)		**3 750 000**	**Completed**		**12**
Upgrading of Deneysville Resort		**1 500 000**			**3,4**
Installation of High Mast lights		**800 000**			**TBC**
SASOL					
Paved Road	**Completed**				**19**
Building of Taxi rank - Refengkgotso					**3,4**
EMS Station – Deneysville and Orangeville					**3,4**
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		**420 589,84**	**Completed**		
Remove Water Plants from Vaal River		**208 827,03**	**Completed**		
Revitalize Clinic (painting& minor repairs)		**45 442,06**	**50000**		
Build Formal Food Market Stalls (4-6 per year)		**0**	**140 000**		

ANNEXURE A: LIST OF OVERVIEW OF SECTOR PLANS:

The Overview of the following Sector Plans are annexed to this 2026/27 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 (Draft to be submitted to Council in March 2026)	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	2025/26	Director: LED, Human Settlement & Town Planning
Overview of Marketing and Tourism Strategy	2025/26	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	2025/26	Director: Social Services
Overview of Integrated Waste Management Plan	2014/15	Director: Social Services
Financial Plan	Draft 2026/27 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.

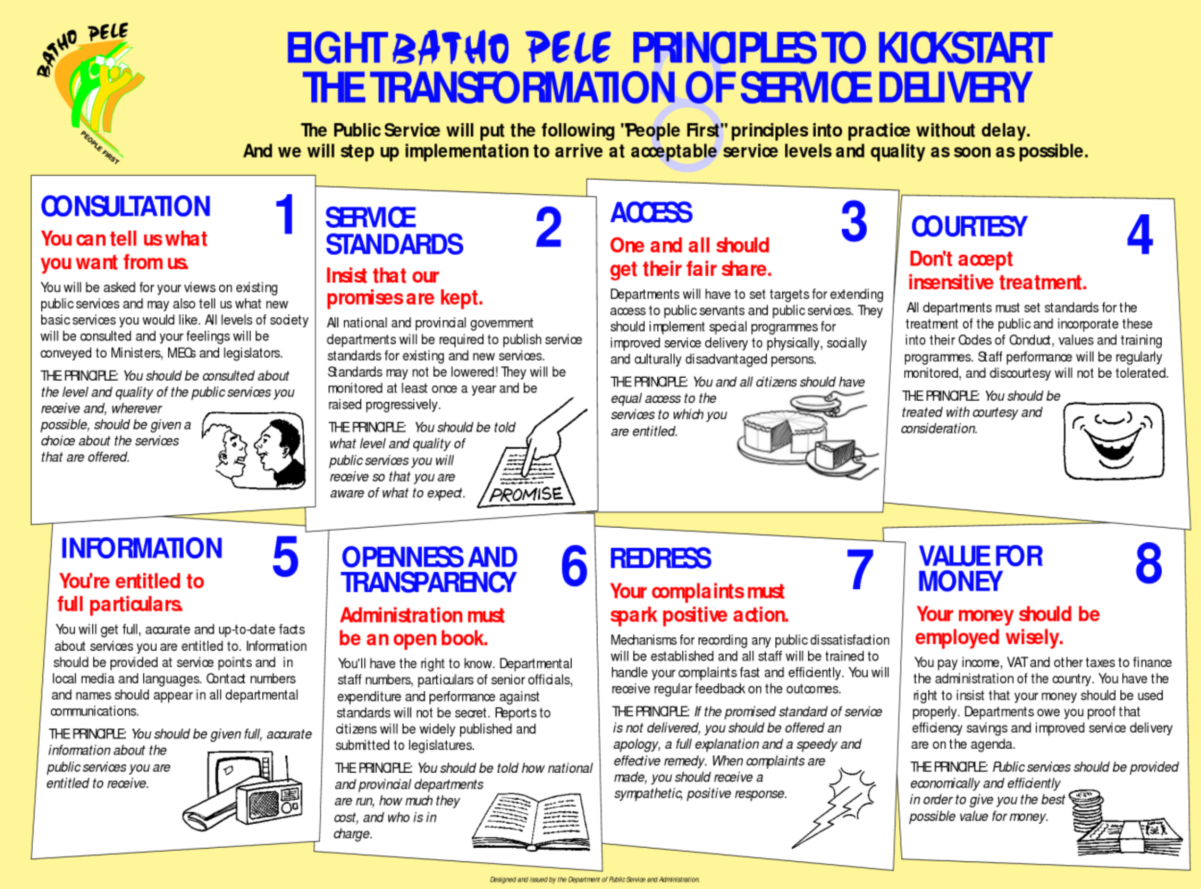
It is necessary to be responsive to the needs of the consumers and strive to improve customer management and service provision which is critical to building an environment conducive to economic and social development.

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/MMC's		**By end of Janua**
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: