



**Reviewed Integrated Development Plan (IDP)
2018/19**

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Acronyms

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

Foreword by the Executive Mayor

The 2018/2019 Integrated Development Plan (IDP) is our first IDP annual review of our five year plan ending 2021/2022 financial year. This document is a continuation of the work started by the previous coalition government to ensure that our people are involved in the governance of their municipalities. As the sphere of government closest to the people, as a municipality we have a particular responsibility in achieving delivery of free basic services, building sustainable human settlements and viable communities, improving all public services, building infrastructure, creating job opportunities and fighting poverty.

In accordance with the provisions of the laws that govern the affairs of the municipality, we have embarked on a process of consultation with the local community with a view to present the Integrated Development Plan and Budget. Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legal obligation.

As a Municipality, we place a high premium on public participation as we roll out several of our service delivery projects such as the installation of bulk electricity supply services to Leitrim and Themba Khubeka areas and also sanitation and yard connections in Gortin. The municipality does not limit public participation to the legislated meetings between the institution and the public to discuss the annual IDP/Budget but also does engage the public in unlegislated but necessary meetings, such as the Zamdela Ministers Association, Mayoral Imbizo and other community outreach programmes. The 2018/19 IDP process had the sufficient public participation in all 21 wards in our municipal area.

We still place a high premium on the tried-and-tested equalizer that is the principles of Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) which more than any programmes helps us to absorb many of our communities into employment. We also want to encourage our community to establish of cooperatives as it is an easy-to-create business entity that can help numbers of people to get out of the ranks of the unemployed to self-employment. Our aim is give all our residents a basic set of tools by which they can hold their municipalities to account and measure whether we are living up to their promises, in principle implementing the Back to Basics approach.

We will continue to investigate the possible ways of implementing the public private partnership (PPP) concept and accelerate projects in order to better and change the lives of our people.

As a municipality we are striving to create a favourable conducive environment to attract and enable investors to invest in our towns and surrounding areas. In creating an investor-friendly climate we are guided by our competitive and comparative advantage. We are largely an industrial oriented economy and we need to build on this strength whilst we gradually diversify the same through value adding mechanisms.

We are working tirelessly as a municipality amidst socio-economic challenges to ensure that our Integrated Development Plan speaks to the priority steps municipalities needs to take, in implementing the National Development Plan and the Free State Vision 2030. We are busy expanding the capacity of our Waste Water Treatment Plant at Refengkgotso in order to cater for our residents of Themba Khubeka Section and also responded to the outcry of our people as our 100 days plan to fix some of high mast lights in our townships.

As the political leadership and our management team, we will work towards the delivery of quality and sustainable municipal services and improve participatory democracy with communities and also facilitate community involvement in governance and development in our areas.

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

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

Councillor S L Tshongwe

Executive Mayor

Foreword by the Municipal Manager

Integrated Development Planning is a mandatory legislative requirement, the processes of which are set out in Chapter 5 of Local Government: Municipal Systems Act 32 of 2000 (Systems Act). To this effect, this document is a first review of the 2017 – 2022 five year plan that was approved by Council in May 2017, thereby giving effect to giving effect to a five year plan for the current term of Council. This review was therefore informed by section 34 of the Systems Act.

At the core of Integrated Development Planning, is the need to ensure developmentally oriented planning. The concept of developmentally oriented planning or developmental planning requires that through an IDP, the municipality must be able to achieve the following set of objectives or goals:

- Strive to achieve the objects of local government set out in section 152 of the Constitution;
- Give effect to its developmental duties as required by section 153 of the Constitution; and 10
- In conjunction with other organs of state, contribute to the progressive realisation of the fundamental rights contained in sections 54, 25, 26, 27 and 29 of the Constitution.

This IDP should therefore serve as a guiding tool towards informed allocation of resources, priority setting, and budget implementation in order to ensure that the above goals are achieved.

At the national and provincial government, the National Development Plan 2030 (NDP) and the Medium Term Strategic Framework 2014-2019 (MTSF) sets out the actions Government will take and targets to be achieved. The NDP and MTSF also provide a framework for the other plans of national, provincial and local government. To this effect, our programmes over the duration of this plan and beyond will focus on the following key programs in order to ensure sustainable development in line with the NDP and MTSF:

- Develop and enhance infrastructure for economic growth and social development;
- Reduce poverty through human and social development;
- Stimulate local economic development;
- Ensure a safe and secure environment for all people within the municipality
- Promote effective and efficient governance and administration

In conclusion, despite limited resources at our disposal, I believe that through and improved, effective and efficient corporate governance culture, we can and will be able to realised the hopes of the community as

outlined in this document, and for that reason, I call upon all of us to join hands in an effort to improve the lives of our community.

Municipal Manager

MS Molala

Executive Summary

1. Introduction and Background

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

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

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

Given the context of the fundamental reform of local government, the rationalisation and the wide mandate of developmental local government, Metsimaholo Local Municipality, like many other municipalities in the country, still faces some challenges in implementing and sustaining the new system. These challenges include amongst others, governance challenges, accountability challenges, capacity and skills shortages, financial constraints, and general service delivery challenges.

However, despite all these challenges, the municipality still has opportunities that it can leverage on in order to counter against the said challenges. These include amongst others, undertaking a strategic planning approach that is as far as possible aligned with, and complement, the development plans and strategies of Fezile Dabi District Municipality and other organs of state. This will not only ensure that we give effect to the principles of co-operative government contained in section 41 of the Constitution, but also ensure that we are able avoid duplication of efforts and maximising on the limited resources at our disposal.

Going forward, the success of this plan will depend on all the stakeholders taking responsibility for it, these include the community, councillors, ward committees, municipal officials, sector departments, local business community, NGOs, and all other role players in matters of local government.

Taking lead from the National Development Plan, the attainment of the goals set out in this IDP will be achieved through the following priorities:

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

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

In line with the foregoing planning requirement, this IDP is an end product of extensive consultation with, various national and provincial sectors, Non-governmental Organisations (NGOs), local businesses and the community of Metsimaholo Local Municipality. This IDP is therefore a plan by and for the people of Metsimaholo Local Municipality.

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

Sections	Description and Content
Section A	The Municipality's Vision, Mission and Values:
	This section focuses on the formulated vision, mission and values of the municipality for the next five years.
Section B	Demographic Profile of the municipality:
	This section contains information such as population statistics; socio-economic information, etc and their implication on planning.
Section C	Powers and Functions of the municipality:
	This section indicates the powers and functions constitutionally assigned to the municipality.
Section D	Process followed to develop this IDP:
	This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.
Section E	Spatial Economy and Development Rationale:
	This section provides a high level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. It also seeks to outline of the <i>causal</i> 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 is updated annually. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with.
Section G	Development Objectives:
	This section focuses on the future through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The goals set against the strategic objectives follow the SMART principle (<i>Specific, measurable, achievable, realistic and time-bound</i>) 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.

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

SECTION A: Vision, Mission and Values

1. Vision

Section 26(a) of Municipal Systems Act 32 of 2000 an integrated development plan must reflect the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs. In line with this legislative requirement, during the strategic planning session held between 02 and 03 March 2017, the municipality reaffirmed its vision which reads as follows:

“To be the economic powerbase and municipality of excellent”

2. Mission

The afore-mentioned vision therefore will be attained through the pursuit of the following mission:

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

3. Values

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

Professionalism: to always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness.

Commitment: to fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission.

Integrity: engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

Excellence: meeting and exceeding service standards and customer/community expectations

Passion: To do our work with energy, purpose and enthusiasm

SECTION B: Demographic Profile of the Municipality

1. Introduction

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 a number of 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.

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

Table 1: Quick Statistical Facts about Metsimaholo Local Municipality

Details	2016 Community Survey	% Change 2011 - 2016	2011 Census	% Change 2001 - 2011	2001 Census
Total population	163 564	10%	149 108	29%	115 955
Young (0-14)	23.74%	-10%	26.30%	-5%	27.70%
Working Age (15-64)	70.99%	2%	69.30%	0%	69.30%
Elderly (65+)	5.25%	19%	4.40%	19%	3.70%
Dependency ratio	51	15%	44.3	-3%	45.7
Sex ratio	109.6	1%	108.6	4%	104.4
Growth rate	2.10%	-16%	2.51%	55%	1.62%
Population density	95 persons/km2	9%	87 persons/km2	30%	67 persons/km2

Details	2016 Community Survey	% Change 2011 - 2016	2011 Census	% Change 2001 - 2011	2001 Census
Unemployment rate			32.10%	-13%	37%
Youth unemployment rate			41.60%	-13%	47.70%
No schooling aged 20+	9.30%	63%	5.70%	-47%	10.70%
Higher education aged 20+	9.80%	-21%	12.40%	49%	8.30%
Matric aged 20+	33.20%	11%	29.80%	34%	22.20%
Number of households	59 113	29%	45 757	42%	32 260
Average household size	2.80%	-10%	3.10%	-6%	3.30%
Female headed households	33.60%	3%	32.50%	2%	32.00%
Formal dwellings	87.50%	4%	83.90%	32%	63.60%
Housing owned/paying off	73.60%	28%	57.30%	33%	43.20%
Flush toilet connected to sewerage	74.10%	-3%	76.00%	10%	69.00%
Weekly refuse removal	78.30%	-1%	78.90%	29%	61.10%
Piped water inside dwelling	95.50%	33%	71.70%	66%	43.20%
Electricity for lighting	85.50%	-1%	86.40%	11%	77.70%

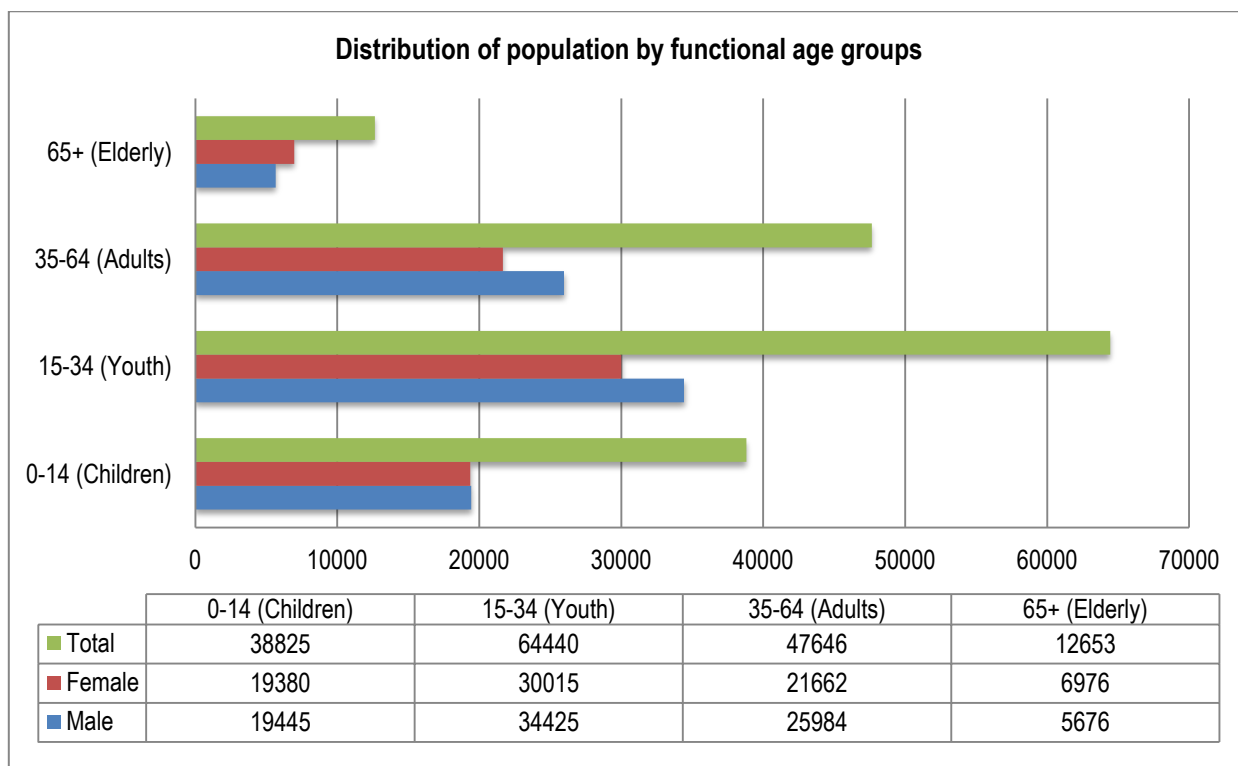
Source: Stats SA: CS 2016

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

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

1.1 Population Data

Chart 1: Distribution of population by functional age groups

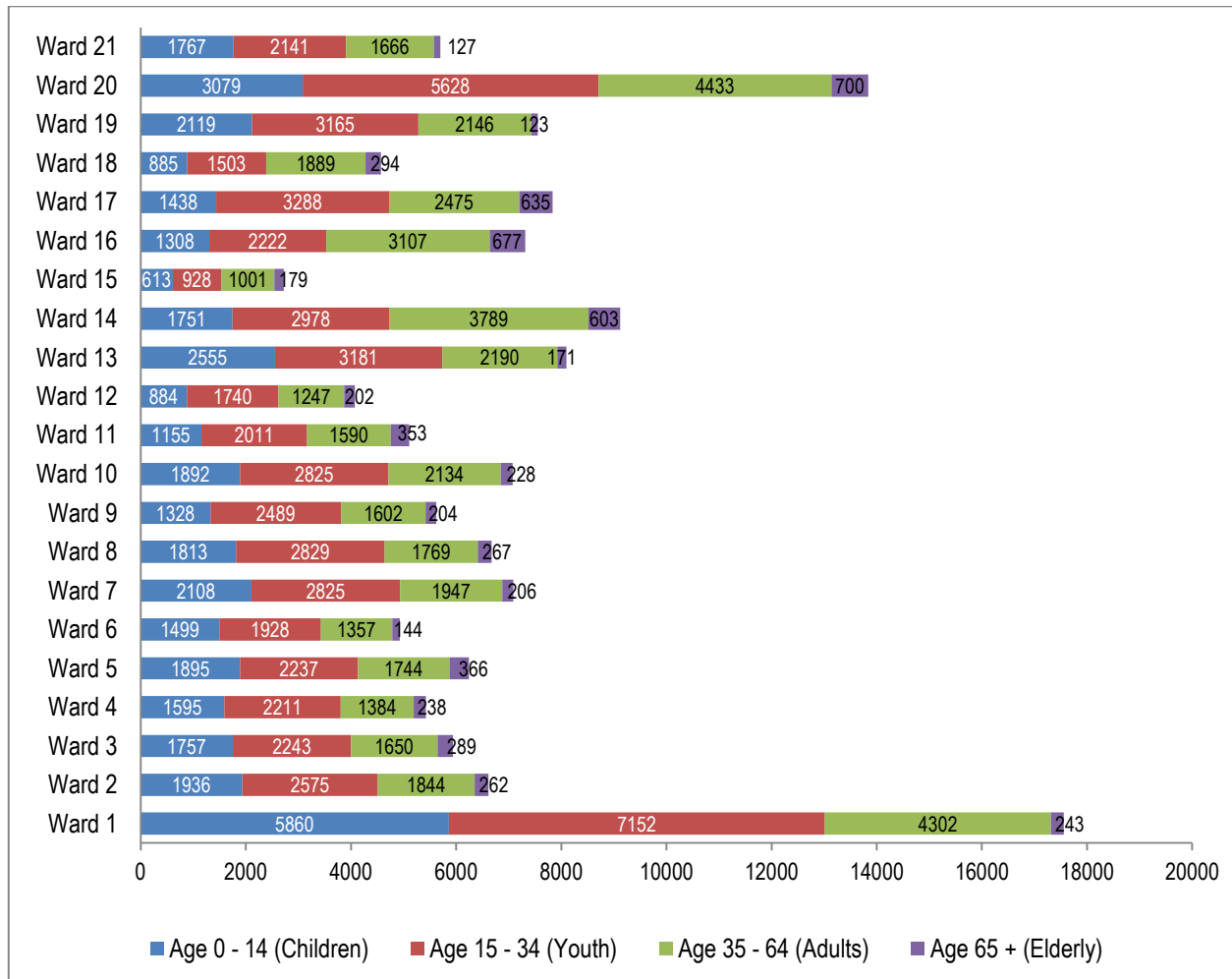


Source: Stats SA: CS 2016

2. Demographic Analysis

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

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



Source: Stats SA: CS 2016

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

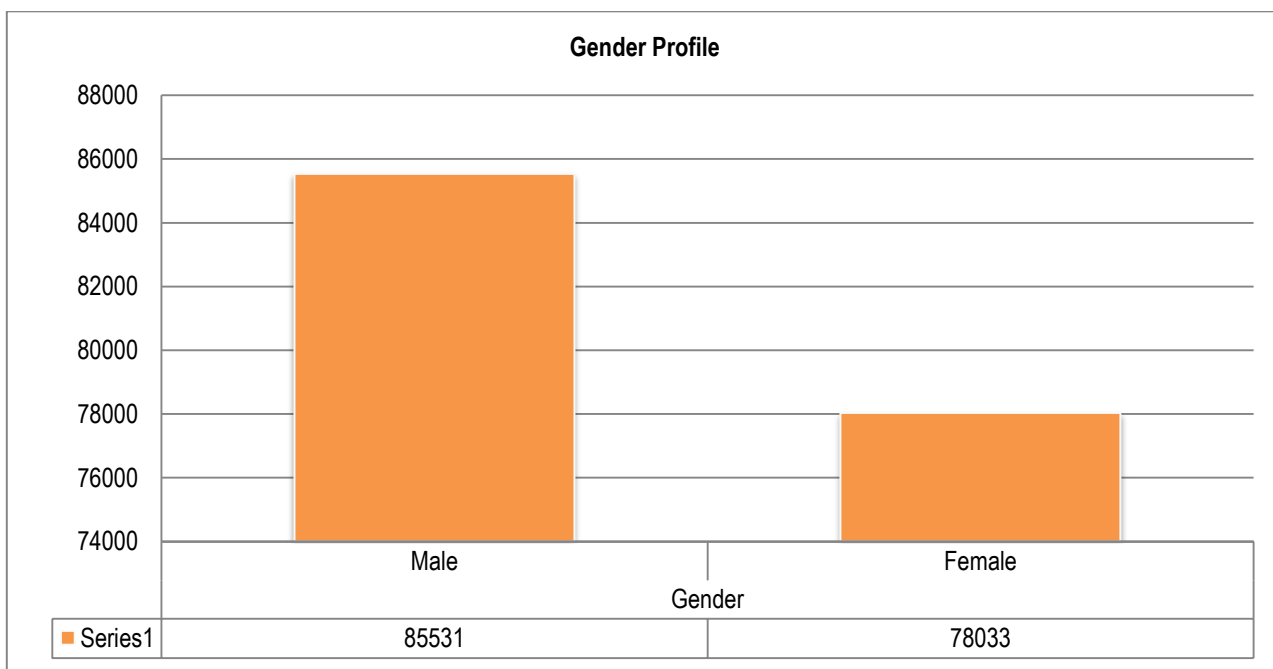
Although a fairly accurate indication can be given of the urban population, data regarding the rural population is mostly unreliable due to various dynamic demographic factors in the region. Pertinent factors influencing demographic data in rural areas, within the Fezile Dabi Region, include:

- Cross provincial boarder Influx generally to the Sasolburg / Deneysville areas due the existing mining activities and its close proximity to the industrial areas of Vereeniging and Vanderbijlpark.

- The tendency occurred to a similar extent in the Viljoenskroon area due to its close proximity to the Free State and North West Province gold mines.
- Fluctuation in the labour force occurs periodically due to the nature of the agricultural practices in the region.
- Urbanisation to urban centres increased substantially. (Source: Metsimaholo LM SDF: 2016/17)

2.2 Gender profile

Chart 3: Gender Profile

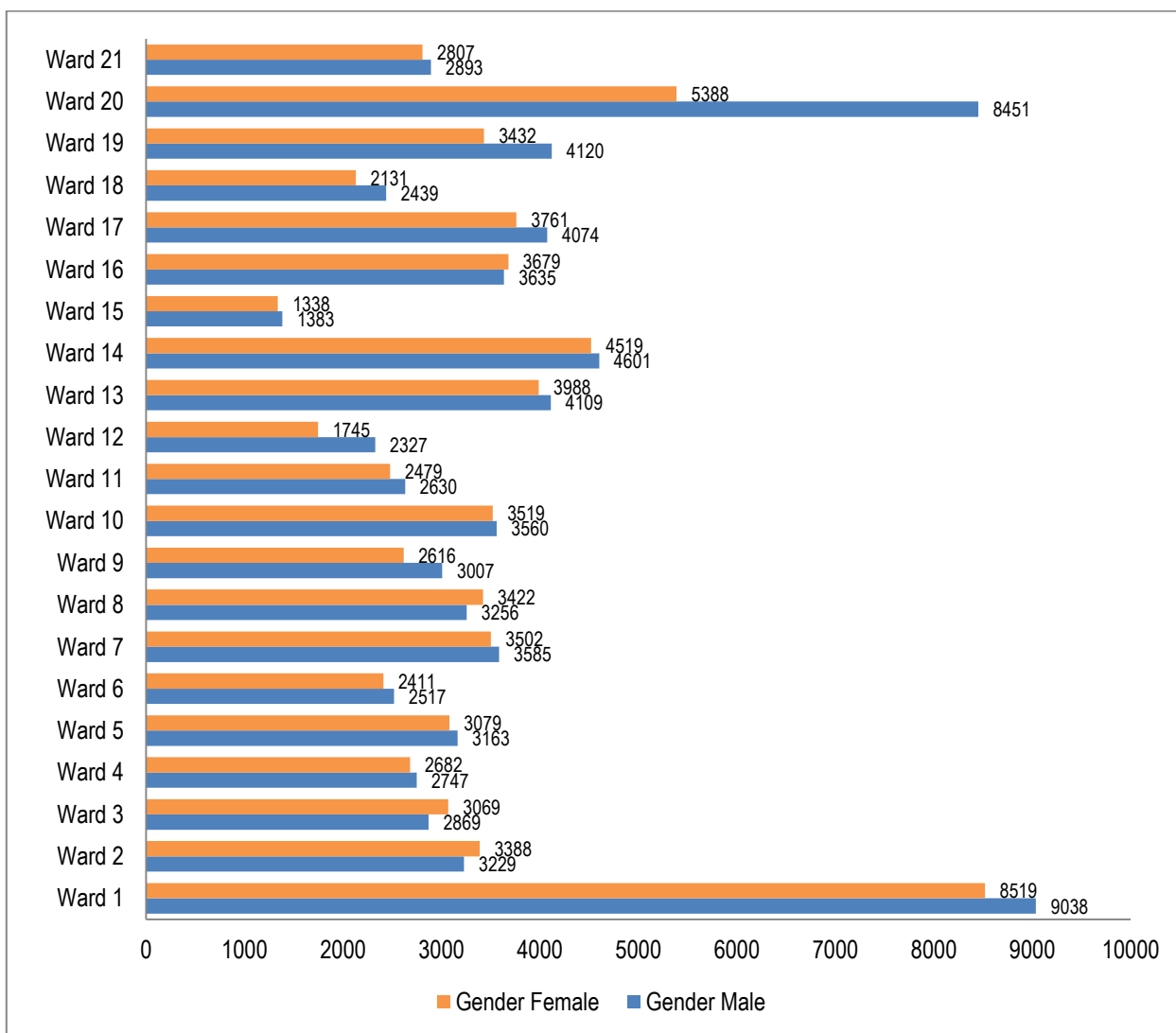


Source: Stats SA: CS 2016

From the above chart, it can be deduced that males makes up 52.3% of the total municipal population whilst females constitute only 47,7 of the total municipal population. Accordingly, the sex ratio (i.e males per 100 females) is estimated at 110.

On the other hand, the chart below chart indicates that Ward 1 and 20 have the highest number of males (9 036 and 8 451 respectively) whilst Ward 15 and 12 has the lowest number of females (1 338 and 17 45 respectively). Interestingly, both Ward 1 and 20 have the highest concentration of population, contributing 10.7% and 8.5% respectively to the total municipal population.

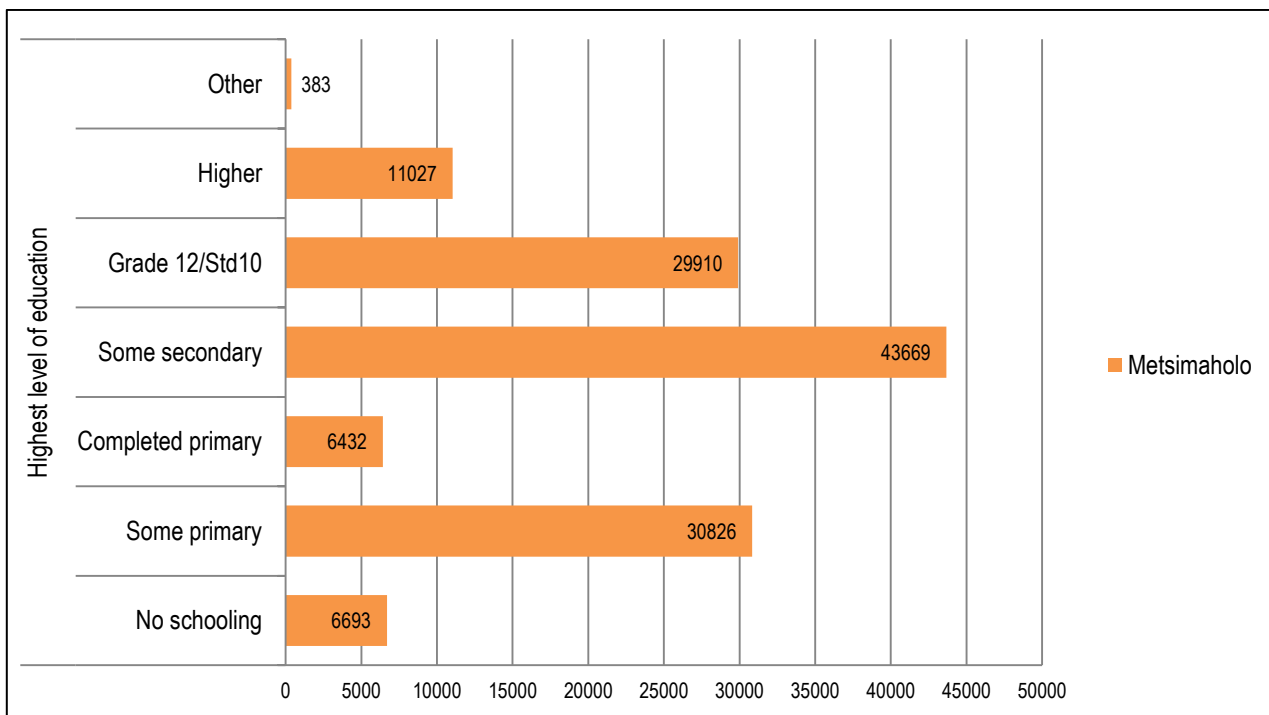
Chart 4: Census 2011 on 2016 boundaries - Sex for Person adjusted



Source: Stats SA: CS 2016

2.3 Education profile

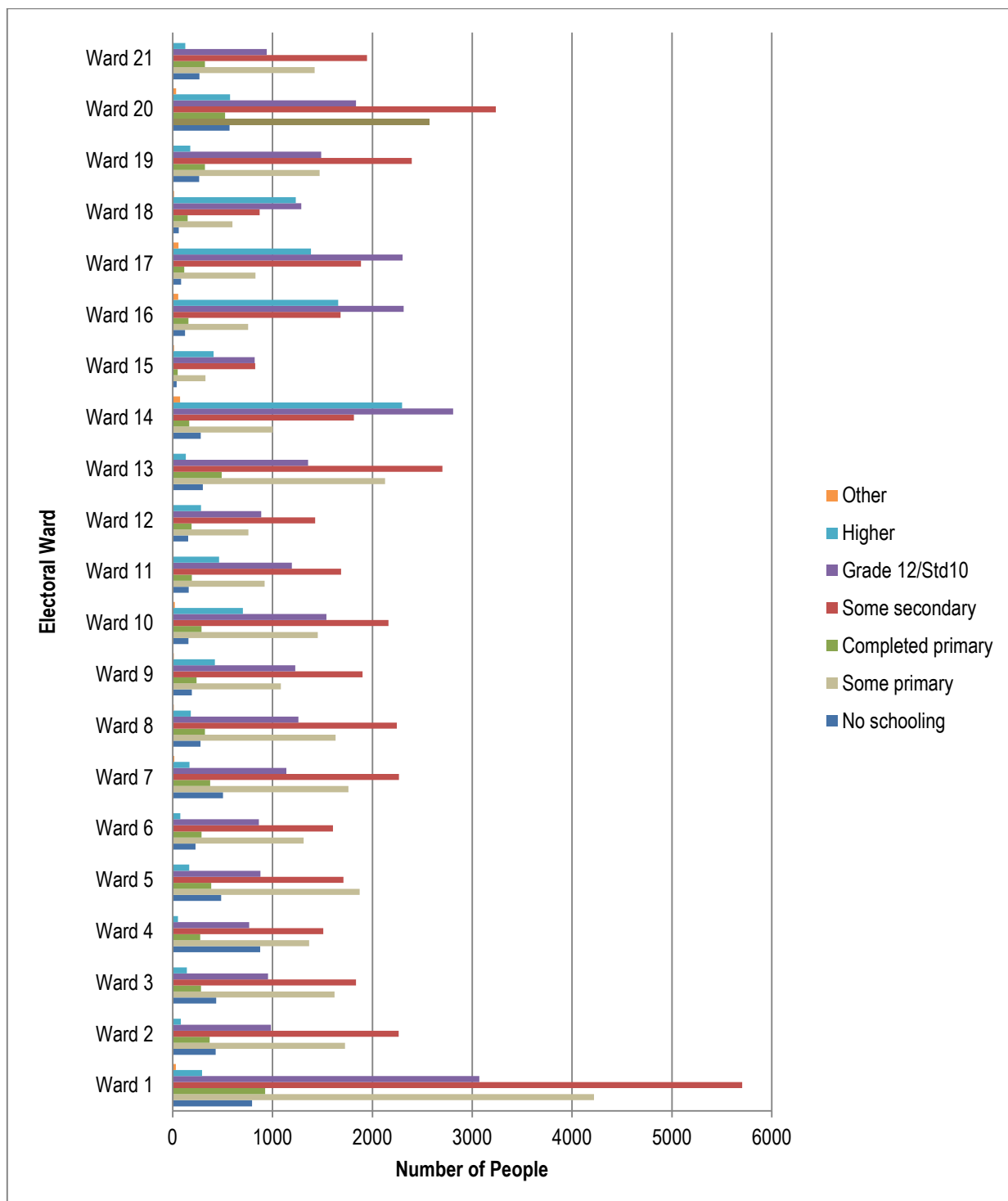
Chart 5: Education Profile (Municipality Wide)



Source: Stats SA: CS 2016

As depicted on the data charts above, the education profile of the municipality's education profile indicates that 29 910 people have Grade 12 or equivalent education. On the other hand, a total of 11 027 people have obtained higher education qualifications. In total, over 87 621 people have not completed grade 12 / standard 10, with 6 693 with no formal education at all. The total number of people who have not completed matric (including those with no schooling), constitutes 53.5% of the total municipal population and those with matric and higher education constitutes 25% of the total municipal population.

Chart 3: Census 2011 on 2016 boundaries – Grouped level of education for Person adjusted



Source: Stats SA: CS 2016

SECTION C: Powers and Functions of the municipality

1. Introduction

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

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

On the other hand, section 152(2) of the Constitution outlines the manner in which a municipality must strive to achieve the aforementioned objectives. Metsimaholo Local Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection 152(1). The developmental duties of a municipality are specified in section 153(a) of the Constitution which indicates that Metsimaholo Local Municipality must “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.”

2. General Powers and Functions

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

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

Table 4: General Powers and Functions of Metsimaholo Local Municipality

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

3. Fiscal Powers and Functions

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

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

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

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

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

4. Other powers and function not specified by the constitution

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

Powers & Functions	Performed (Yes/No)
Disaster management (*)	Yes
Gas reticulation Housing (**)	N/A
Integrated development planning	Yes
Libraries and museums (other than national libraries and museums)	Yes
Nature conservation Tourism promotion (at local level only)	Yes
Explanation of Legends: * Certain powers and functions have been assigned to both district and local municipalities in accordance with section 44 of the Disaster Management Act, Act 57 of 2002. ** Certain powers and functions have been assigned to local municipalities in accordance with section 9 of the Housing Act, Act 107 of 1997	

SECTION D: Process followed to develop this 2018/19 Reviewed IDP

1. Overview of the approach in developing to this IDP

In line with section 34 of Municipal Systems Act, this document is the 1st Review of the 5 year Integrated Development Plan (IDP) for the Metsimaholo Local Municipality. The five year (2017-2022) IDP was approved by the Free State Provincial EXCO in **July 2017**. This 2018/19 Reviewed IDP links, integrates and co-ordinates other institutional plans and takes into account proposals from various stakeholders and the community for the development of the municipality. Once adopted by council, this document serves as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management and development, in the municipality.

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

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

This Integrated Development Plan is compatible with the Fezile Dabi District Municipality’s Integrated Development Plan, national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The process for the compilation of this First Review of (2018/19) Integrated Development Plan was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs and the Revised Framework for Municipalities outside Metropolitan municipalities and Secondary Municipalities. This framework was compiled by the National Department of Cooperative Governance. The actual process of developing this IDP and its supporting plans followed the following guidelines as detailed on the table below:

Table: 6 – Guidelines for the development of the IDP

July and August	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr to June
Adoption of the Budget IDP Process Plan								
Final draft IDP process completed six months (end January) prior to the start of a financial year to inform the budget.					Table budget aligned to IDP 90 days (March) before the start of a municipal financial year.		Adopt IDP and PMS prior to the start of a financial year.	
Internal alignment of service delivery/development and budget targets, community consultation on service delivery/development and budget targets.								
Review IDP objectives and strategies.	Consider national, provincial and district priorities.	Finalise the development of objectives.	Finalise projects for each objective and programme.	Budget process as per MFMA.			Set measures/ KPIs and set targets.	
Budget preparation process is informed by IDP drafting process								

2. The IDP process Plan of the Municipality

The process for the compilation of this First Review of (2018/19) Integrated Development Plan was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs and the Revised Framework for Municipalities outside Metropolitan municipalities and Secondary Municipalities. This framework was compiled by the National Department of Cooperative Governance.

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

Phase	Process / Activity	Component	Time Frames											
			Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Planning	Review Provincial IDP assessment report	IDP	Done											
	B2B One-on-one engagements	B2B		Done										
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP		Done										
	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			Done									
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP		Done										
	Submit final Process plan and Time schedule to Special Council for adoption (At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)	IDP		Done										
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP		Done										
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP		Pending										
	Workshop on budget procedures and mSCOA (New Councillors)	Budget								Done				
	B2B one-on-one engagements	B2B			Done									
	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	IDP			Done								

Phase	Process / Activity	Component	Time Frames											
			Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
	Alignment with NDP, FSGDS & MTS													
	Public participation meetings in all 21 wards (part of the analysis phase of IDP process)	IDP								Done				
	Projects Identification (All Directorates submit 3 year capital budgets to finance)	IDP / Budget				Done								
	B2B one-on-one engagements	B2B				Done								
	Discussion meetings per Directorate on Capital Budget	Budget					Done							
	Meeting: IDP Steering Committee (to review progress to date)	IDP				Done								
	Meeting: IDP Steering Committee to review progress	IDP												
	Directorates submit tariff increases to finance	Budget					Done							
	Directorates submit 3 year personnel budgets to finance	Budget					Done							
	Directorates submit 3 year operating budgets to finance	Budget					Done							
	Meeting: IDP Representative Forum (to review progress to date)	IDP					Done							
	B2B one-on-one engagements	B2B					Done							
Projects	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP						Done						
	Performance Indicators Projects Output, targets & location	IDP / PMS												
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget												

Phase	Process / Activity	Component	Time Frames											
			Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Integration	B2B one-on-one engagements	B2B												
	3 Year Integrated Financial Plan	Budget												
	3 Year Integrated Investment Programme	Budget												
	Integrated SDF	IDP												
	Integrated Sectoral Programmes e.g. (WSDP)	IDP												
	Consolidated Monitoring e.g. (PMS)	PMS												
	Disaster Management Institutional plan and sector plans	IDP												
	Tabling of draft IDP & Budget	IDP/ Budget												
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget												
	Meeting: IDP Steering Committee (to review progress to date)	IDP												
	Special Council for tabling of 2018/19 IDP and MTREF (At least 90 days before the start of the budget year – Section 16(2) of the MFMA)	IDP/ Budget												
	Meeting: IDP Representative Forum (to review progress to date)	IDP/ Budget												
	Conduct public hearings and community consultations on Draft IDP and Budget	IDP/ Budget												
	B2B one-on-one engagements	B2B												
	2018/19 Draft IDP and MTREF available to public for comments	IDP/ Budget									Done			
	Submit Draft IDP and MTREF to: National and Provincial Treasury,	IDP/ Budget									Done			

Phase	Process / Activity	Component	Time Frames											
			Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
	Provincial CoGTA and FDDM													
	Executive Mayor responds to public submissions	IDP/ Budget												
Approval	Finalise 2018/19 IDP and 2018/19 MTREF	IDP/ Budget												
	Informal Council meeting: To consider 2018/19 IDP and 2018/19 MTREF	IDP/ Budget												
	Council meeting: To approve 2018/19 IDP and 2018/19 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget												
	B2B one-on-one engagements	B2B												
	Final IDP assessments	IDP												
	Publish approved 2018/19 IDP and 2018/19 MTREF (10 working days after approval of budget)	IDP/ Budget												
	Submit approved 2018/19 IDP and 2018/19 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget												
	Submit 2018/19 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS												
	Executive Mayor approves 2018/19 SDBIP (28 days after approval of the budget)	PMS												
	Publish approved SDBIP and signed Performance Agreements (10 working days after approval of SDBIP)	PMS												

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

Table 8: Internal Role-Players

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

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

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

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

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

The table hereunder, reflects a programme of action for public participation in all 21 wards within the municipality. The following broad principles for public participation were taken into consideration in the IDP development process:

- **Inclusivity** – This principle maintains that a municipality should embrace all views and opinions in the process.
- **Diversity** – differences associated with race, gender, religion, ethnicity, language, age, economic status and sexual orientation must be embraced.
- **Transparency** – openness, sincerity and honesty should be promoted by all role players in the public participation process.
- **Accountability** – All participants in a participatory process should take full responsibility for their individual actions and conduct as well as a willingness and commitment to implement, abide and communicate as necessary all measures and decisions in the course of the process.

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

Table 9: Public Participation Schedule

Area Details	Date	Time	Venue	Ward Councillor
Ward 1 (Phase 3&4)	05/02/2018	17h00	Open Space between Zakwe's House& Clinic	Cllr M P Mokoena
Ward 1 (Phase 4&5)	05/02/2018	17h00	Kopanelang Thuto Primary School	Cllr M P Mokoena
Ward 1 (Amelia)	06/02/2018	17h00	Amelia - Pastor Morota's Church	Cllr M P Mokoena
Ward 2	06/02/2018	17h00	Lehutso Primary School	Cllr M Molawa
Ward 3 & 4	07/02/2018	17h00	Refengkgotso Community Hall	Cllr M M Telane Cllr G B Mnune
Ward 5	07/02/2018	17h00	Metsimaholo Community Hall	Cllr S S Kobo
Ward 5	08/02/2018	18h00	Oranjeville Primary School	Cllr S S J Kobo
Ward 20 (Deneysville)	08/02/2018	18h00	Deneysville Primary School	Cllr L Fisher
Ward 6	12/02/2018	17h00	Credo Primary School	Cllr M Nkheloane
Ward 7	12/02/2018	17h00	Sports Ground next to Tomato Shop	Cllr P Mahlaela
Ward 8	13/02/2018	17h00	Zamdela Arts & Culture Centre	Cllr S J Nteso
Ward 9	13/02/2018	17h00	Lerato Hall	Cllr N N Dywili
Ward 10	14/02/2018	17h00	Iketsetseng Secondary School	Cllr: N M Mtshali
Ward 11	14/02/2018	17h00	Zamdela Hall	Cllr T K Mabasa
Ward 12	15/02/2018	17h00	Boiketlong Hall	Cllr L A Makhefu
Ward 13	15/02/2018	17h00	Sakubusha Secondary School	Cllr F D Mosokweni
Ward 15, Ward 16 & Ward 17	18/02/2018	18h00	Vaal Park Primary School	Cllr F J Van der Merwe & Cllr L Gaigher
	18/02/2018	18h00	Council Foyer 2 nd Floor Finance Building	Cllr J J Grobbelaar Cllr J J Barnard Cllr G Burger
Ward 19	19/02/2018	17h00	Amelia-Ark of Church	Cllr K A Mare
Ward 20	19/02/2018	17h00	Sports Ground/Open Space	Cllr L Fisher
Ward 21	20/02/2018	17h00	Sports Ground next to Roman Catholic Church	Cllr N P Mokoena
Stakeholders(Public & Private Business/CBOs/Farmers)	20/02/2018	09h00	Harry Gwala Multi-Purpose Centre	All Councillors/Senior Management/Officials

4. IDP Representative Forum

The IDP Representative Forum is a consultative structure that institutionalizes and ensures a representative participation in the IDP process. The representative forum represents the interest of its constituents in the IDP process, and is thus required to give feedback to its constituents. The Representative Forum of Metsimaholo should be a fairly representative structure, consisting of representatives of the following structures:

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

5. Adherence to the Planning and Accountability Model

In developing this reviewed plan, the Metsimaholo Local Municipality acquainted itself with the Planning and Accountability Model. The introduction of the Planning and Accountability Model for the 4th generation of Integrated Development Plans is an initiative of the Free 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 rationale 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.

SECTION E: Spatial Economy and Development Rationale

1. Introduction

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

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

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

2. Geography, History, Economy and Demographics

Table 10: Overview of important Geographical, Historical, Economic and Demographic information

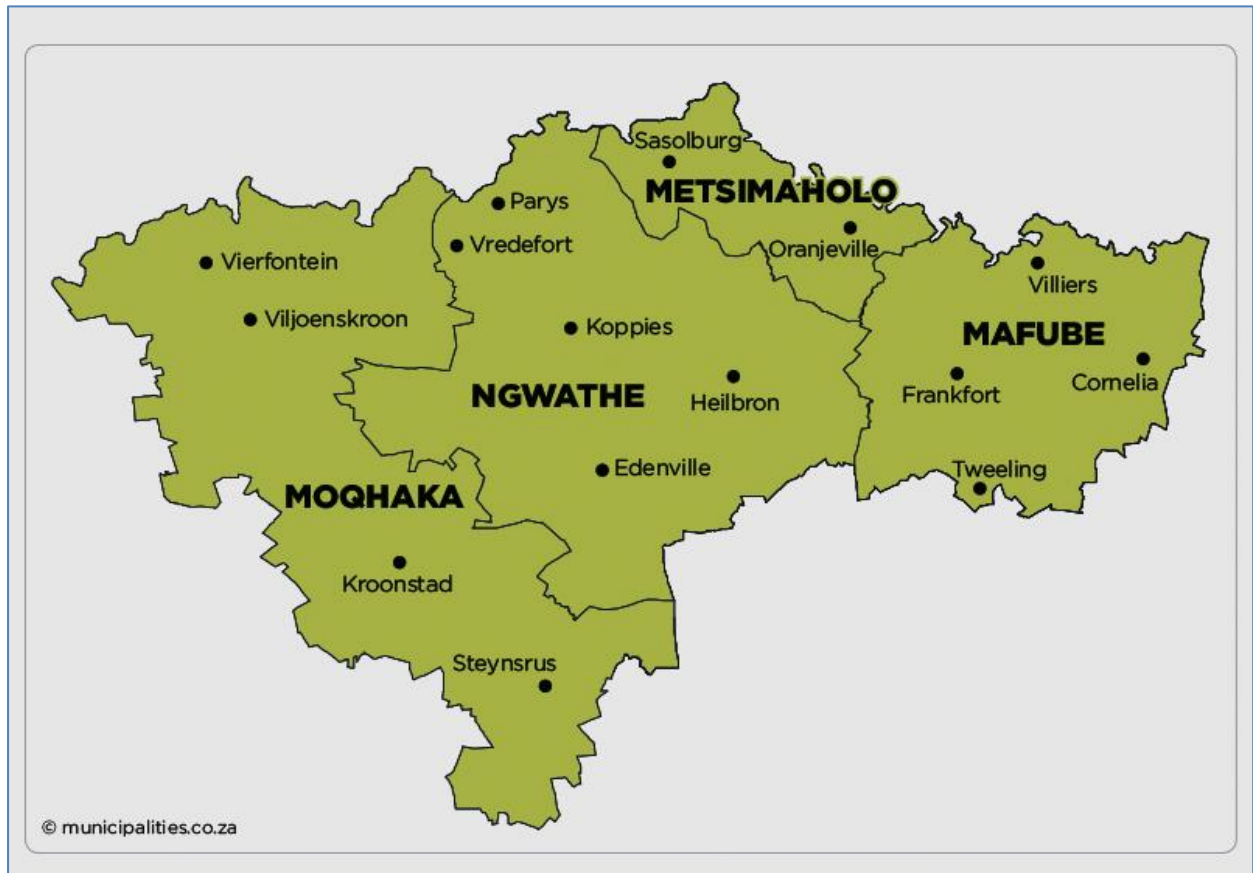
Geographical Location	Metsimaholo Local Municipality is part of Fezile Dabi District Municipality, located in the Northern part of the Free State province
Description	Metsimaholo Local Municipality is a Category B municipality. It is the smallest of four municipalities in the district, making up 8% of its geographical area. The municipality was established in 2000 through the amalgamation of the then Sasolburg, Deneysville and Oranjeville Transitional Local Councils. The dominance of Sasolburg, owing to its population density and its proximity to the economically active City of Johannesburg, provides the area with the opportunity of being declared the head office of the entire Metsimaholo Municipality. Metsimaholo means 'big water' in Sesotho.
Municipal Demarcation Board (MBD) Code	FS204
Area size	1 717km ²
Towns	Sasolburg, Zamdela, Deneysville, Refengkgotso, Oranjeville, Metsimaholo, Viljoensdrif and Coalbrook
Main Economic Sectors	Manufacturing, retail, community services
Estimated Population	163 564
Estimated households	59 113

Source: www.municipalities.co.za

3. Maps

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

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

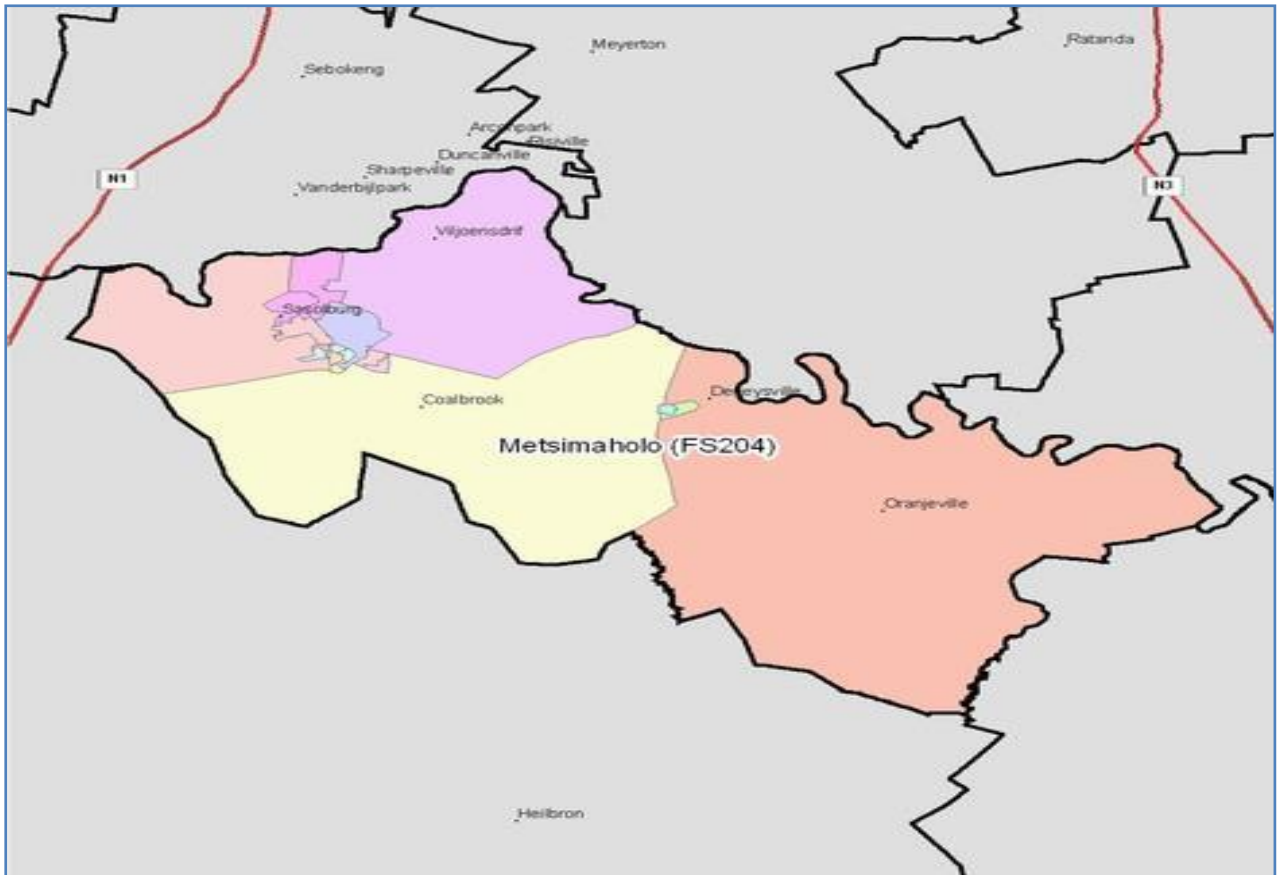


Source: www.municipalities.co.za

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

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

Map 2: Area of Jurisdiction of Metsimaholo Local Municipality



Source: National Demarcation Board

3.1 Overview of Sasolburg / Zamdela

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

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

3.2 Deneysville / Refengkgotso

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

the Island Race”, is held on the dam annually, during February. With six yacht clubs, marinas, boat chandlers, boat builders and repair yards, Deneysville is the home of yachting enthusiasts. (Source: www.freestatetourism.org)

3.3 Oranjeville / Metsimaholo

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

4. Characteristics of the major areas of the municipality

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

Table 11: Characteristics of the major areas of the municipality

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

(Source: Metsimaholo LM SDF: 2016/17)

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

5.1 Historical Course of Legislation and Guidelines

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

- 1910: Colonial City

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

5.2 The Municipal Systems Act

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

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

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

5.3 The Spatial Planning and Land Use Management Act

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

- Give effect to the development principles and norms and standards
- Provide a future spatial structure (nodes, corridors, activity spines etc.)
- Indicate areas where investment should be prioritised and indicate those areas where:
 - Inclusionary housing should be developed
 - Incremental upgrading approaches to development and regulation will be applicable

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

6. Spatial Development Objectives

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

Table 12: Spatial Development Objectives (SDOs)

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

The intended outcome with these spatial development objectives is to:

Table 13: Intended Spatial Development Outcomes

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

7. Spatial Vision and Spatial Development Goals

6.1 Long-Term Spatial Vision

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

“Metsimaholo as a Tourism and Investment Destination”

6.2 Spatial Development Goals

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

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

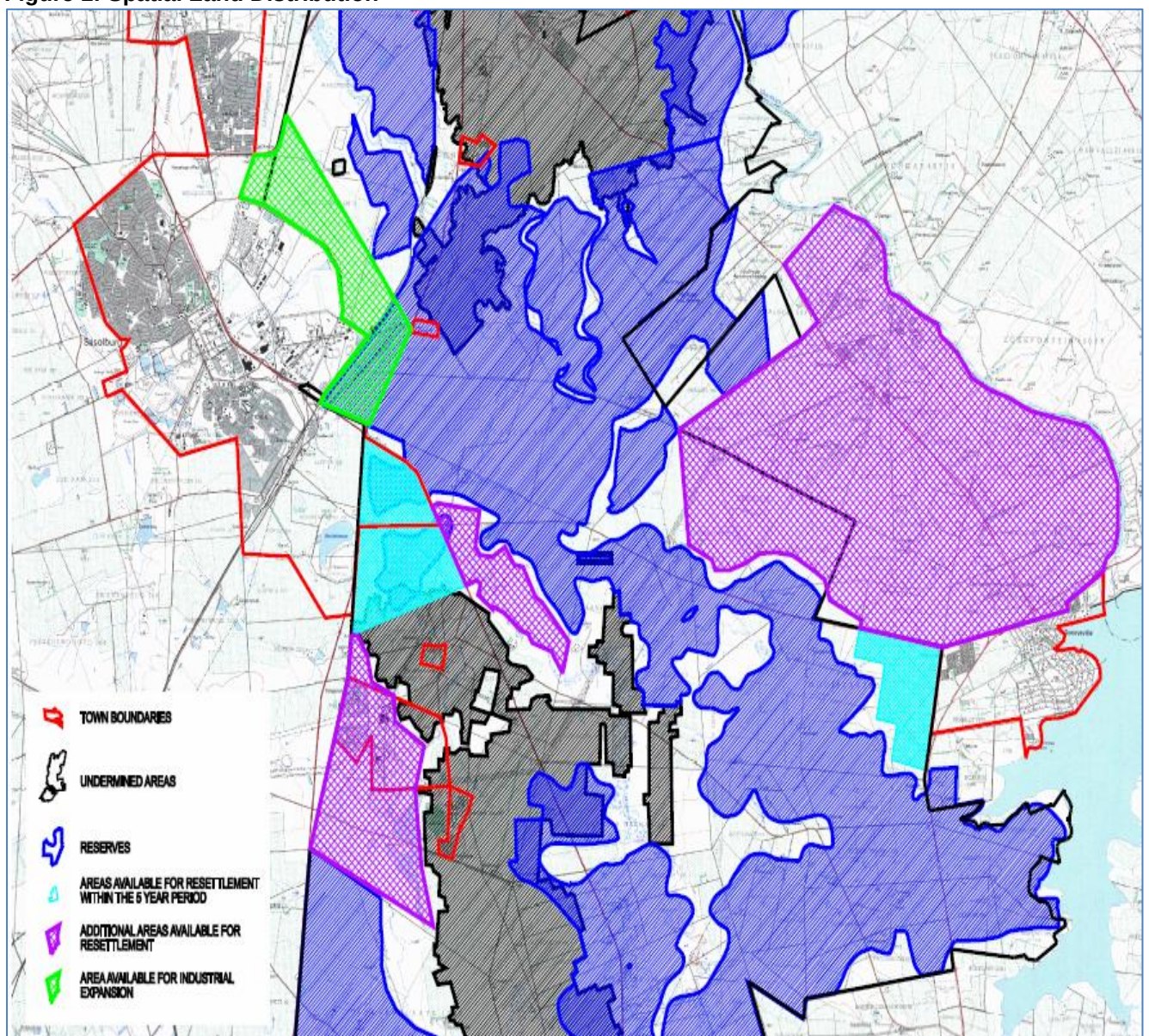
Goal2	Responsible utilisation and control measures (carrying capacity) of commonage and agricultural land must be implemented.
Goal 3	High yield agricultural land must at all times be maintained.
D: URBAN RELATED	
Goal 1	The existing “housing and property stock” must accurately be determined and serve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

Goal 3	Accessibility to all new extension (road infrastructure) must be deemed a priority,
Goal 4	Development must continually ensure an appropriate transportation system for goods and people.

8. Future Spatial Proposals

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

Figure 1: Spatial Land Distribution



(Source: Metsimaholo LM SDF: 2016/17)

7.1 Deneysville / Refengkgotso - Future Spatial Proposals:

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

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

Core:

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

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

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

Buffer:

Vaal Dam Riparian Management Plan

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

- Although subdivision of farmland adjacent the Vaal Dam, mostly for leisure residential purposes will continue, a detailed land audit, in cooperation with the Department of Water Affairs and the Rand Water Board is required, determining which properties since developed, must be included as part of the “housing and property stock”. The latter will serve as a source of revenue to the municipality.
- Several shallow pans occur in the Deneysville region, some of which are located closer to Sasolburg. Areas within 32 m and 100 m of water courses, as defined in the National Water Act, and within 500 m of wetlands should be regarded as sensitive.

Residential:

Rural Housing Development (Tourist and Recreational Related)

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

Urban Development

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

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

- Large erven, initially established between Refengkgotso and Deneysville (erven 3142-3133 & 3143-3156), earmarked a “mixed zone” (transition zone between the two areas) area now proposed for infill planning, focusing on the provision of residential erven.
- It excludes erf 3160, currently accommodating a reservoir and mechanical workshop, registered as a municipal property.
- Developable land between the Themba Khubeka precinct and the Deneysville/ Sasolburg Road (P85/3), should be identified and the area used for infill planning – development should steer away from two less prominent vlei areas.
- Long-term urban expansion will ultimately, include all the Lake Deneys small holdings and portions of the Farm Pan-dam 587.
- Development in these areas should timely identify suitable and accessible premises, located in close proximity of the residents of both Refengkgotso and Deneysville for the purposes of inclusionary housing.
- The 20 year development plan will ultimately result in a substantial residential precinct further northwest, being the principle long-term urban spatial form of the Metsimaholo Region (refer to the Metsimaholo Rural Spatial Framework in the preceding section for more detail).
- Long-term development; especially of the Vaal Dam small holdings, resulted in the inclusion of Portions 22, 19, 353, 492, 493 and 494 of the Farm Vaal Dam Settlement 1777 in the Urban Fringe and should timely be excluded as agricultural land.
- These properties, apart from Farm Helena “A” 1385 (to also be included in the Urban Fringe but only for commonage/ small scale farming

Central Business District (CBD)

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

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

Community Nodes:

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

Urban Open Space:

Sport and Recreation

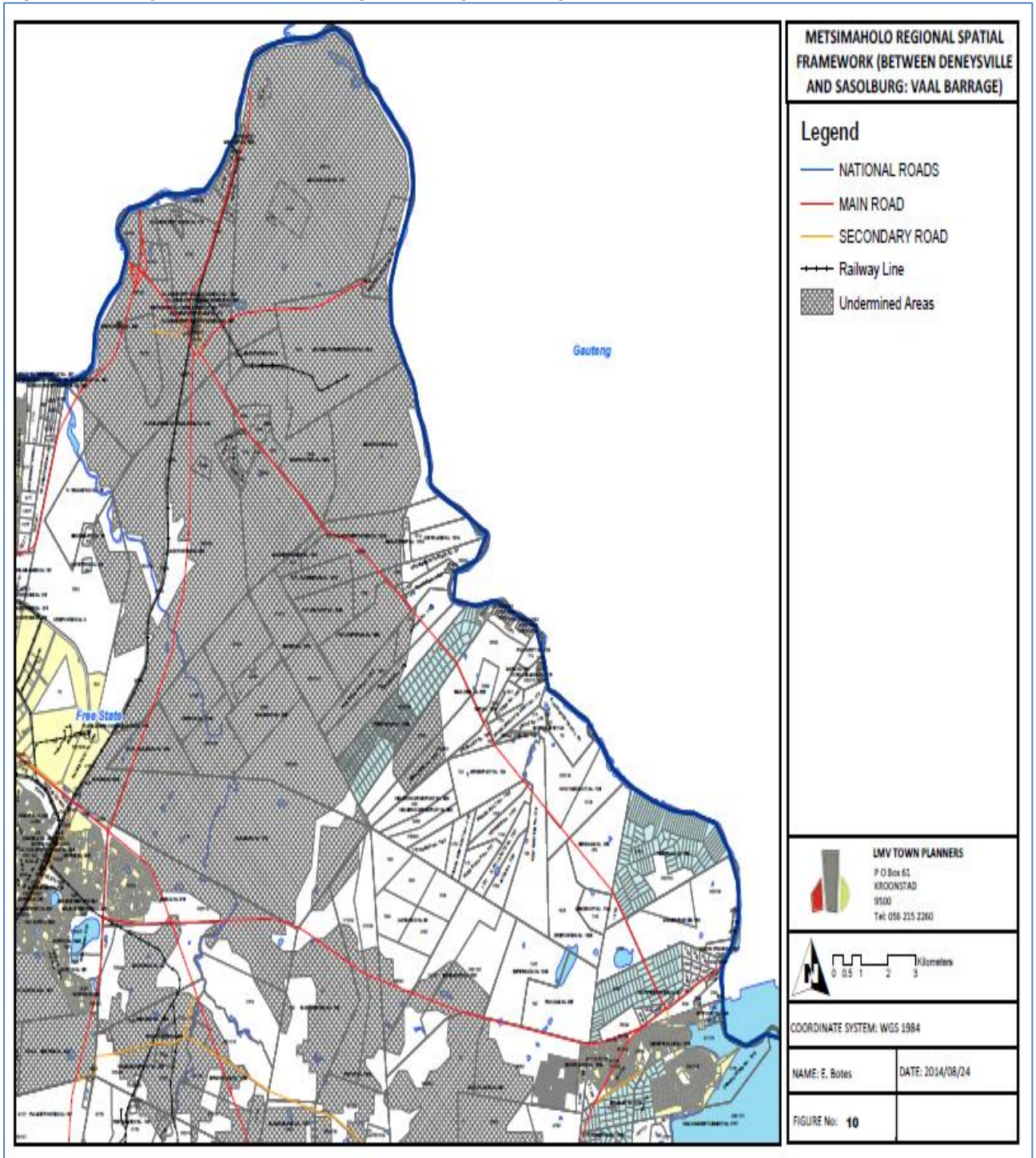
- Continuous upgrading and development of the existing sport terrain, as a business/high density housing area is proposed, mainly due to a lack of business premises in Refengkgotso.
- The above site is, however, not of adequate proportions and a more centrally located sport stadium is proposed in the envisaged new residential precincts.
- Land included in water storage servitudes (related to the Vaal Dam - 96 formal erven) surrounding Deneysville has been acquired by the Department of Land Affairs and transferred to the Local Municipality.
- It resulted in wide green band surrounding the urban area, buffering it from the Vaal Dam’s water surface but also serving as flood line or full capacity servitude.
- The land was transferred for the exclusive utilisation as recreation areas for the general public. Day visiting facilities must be upgraded to improve utilisation and public access to the dam.
- A formal conservation area, Gawie de Beer Nature Reserve, also a proclaimed National Heritage Site, is located in the centre of Deneysville (park erf 965) and should be maintained for that purpose.

- Archaeological remains, related to the *Koi San* indigenous tribe, have been excavated on the site.
- Current investigation is underway to establish a resort, on subdivision 3 of Knoppiesfontein 94, downstream from the Vaal Dam wall.
- It is envisaged to also establish a 9-hole golf course to be integrated with the existing golf course of the Department of Water Affairs and Forestry (S6) and a possible estate development.
- The partial development of a golf course already commenced on land belonging to the Department of Water Affairs (immediately below the dam wall). The possibility exists to, in the end, developed 9 holes in the area, ultimately to be linked to an additional 9-hole course opposite the Deneysville/ Heidelberg Road.

Resorts and Tourism

- Deneysville should, in so far as strategic planning is concerned, be earmarked as the tourism hub for the region.
- Two scenic roads were identified in the region namely sections of roads R716 (north of the Vaal Dam) and R159 (south of the Vaal Dam to Jim Fouché Resort) providing relatively good access to various sections of the Vaal Dam. The tar road to Oranjeville (R716) , extending to link up with Frankfort (S159) is exceedingly scenic in nature and upgrading thereof will be required to also provide access to the already mentioned numerous leisure residential properties on the Vaal Dam riparian.
- Development of the identified scenic routes should be endeavoured to enhance the tourism potential of the area. In a sense, these roads should be considered as "tourism development corridors" and land use changes adjacent thereto, relating to tourism, should favourably be considered.

Figure 2: Deneysville and Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

Figure 3: Metsimaholo / Oranjeville Future Spatial Proposals

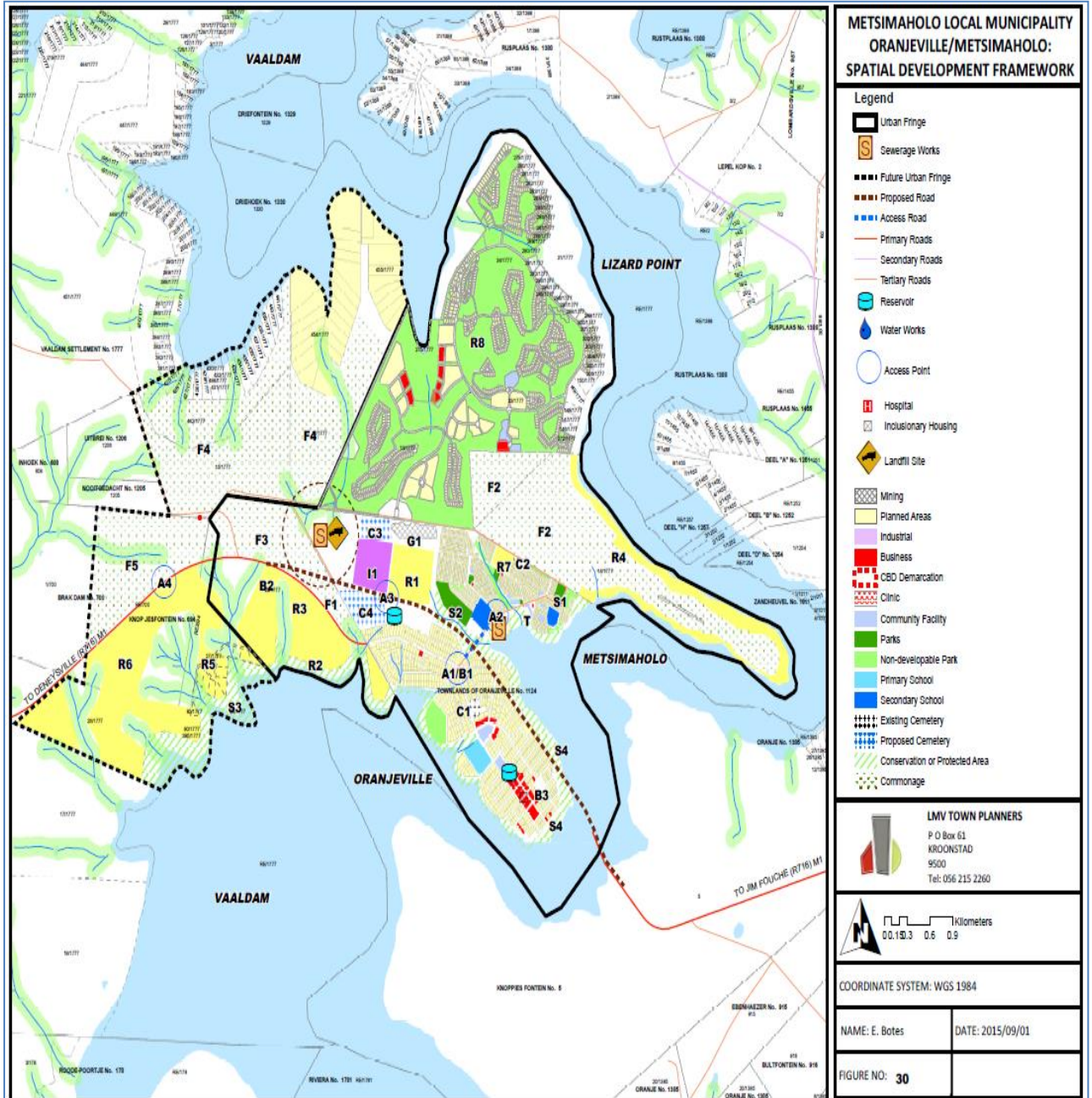
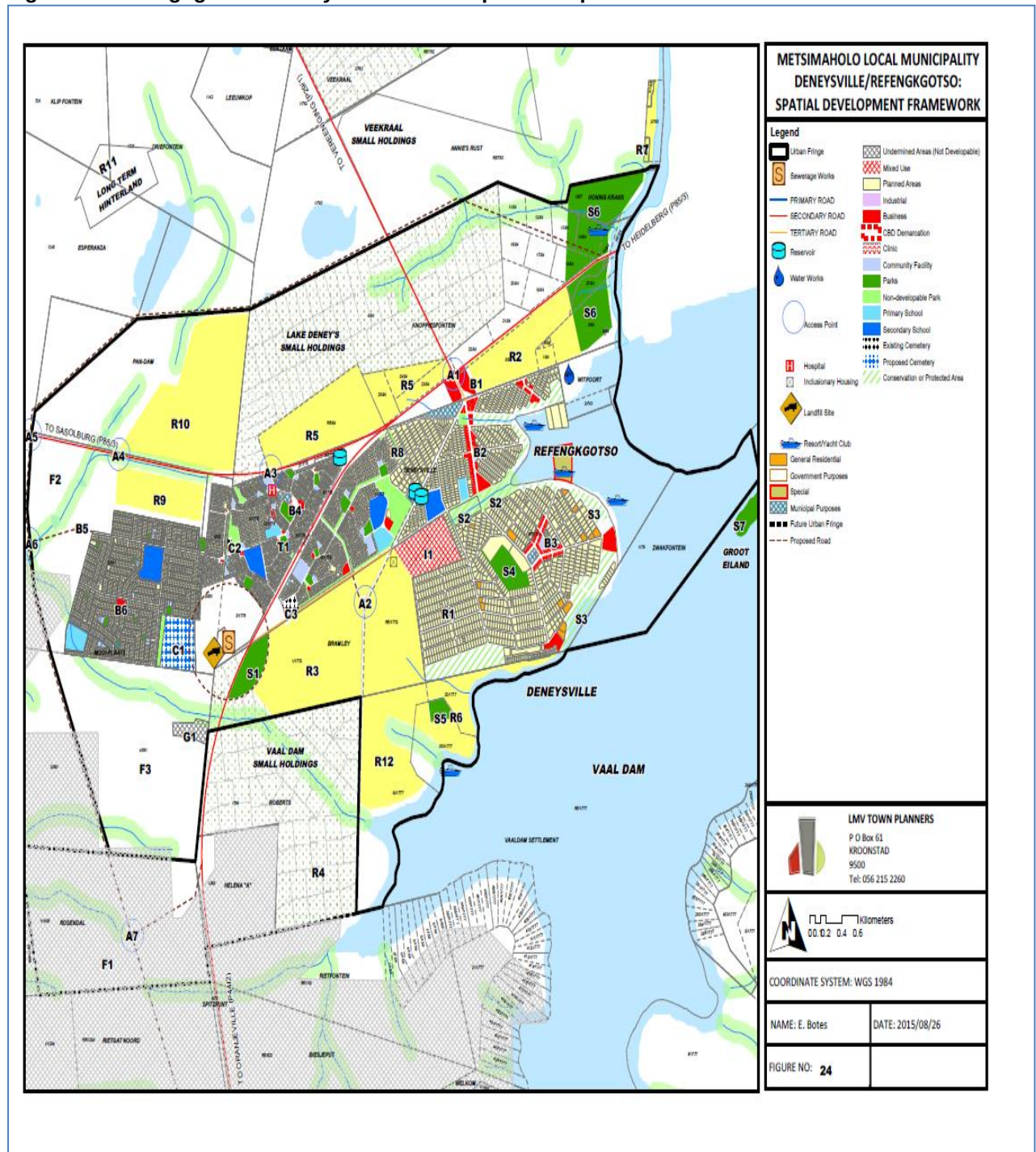


Figure 4: Refengkgotso / Deneysville Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

7.2 Zamdela / Sasolburg Future Spatial Proposals

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

Core:

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

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

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

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

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

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

Buffer:

Vaal River and Vaal Barrage Riparian Management Plan

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

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

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

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

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

Agriculture:

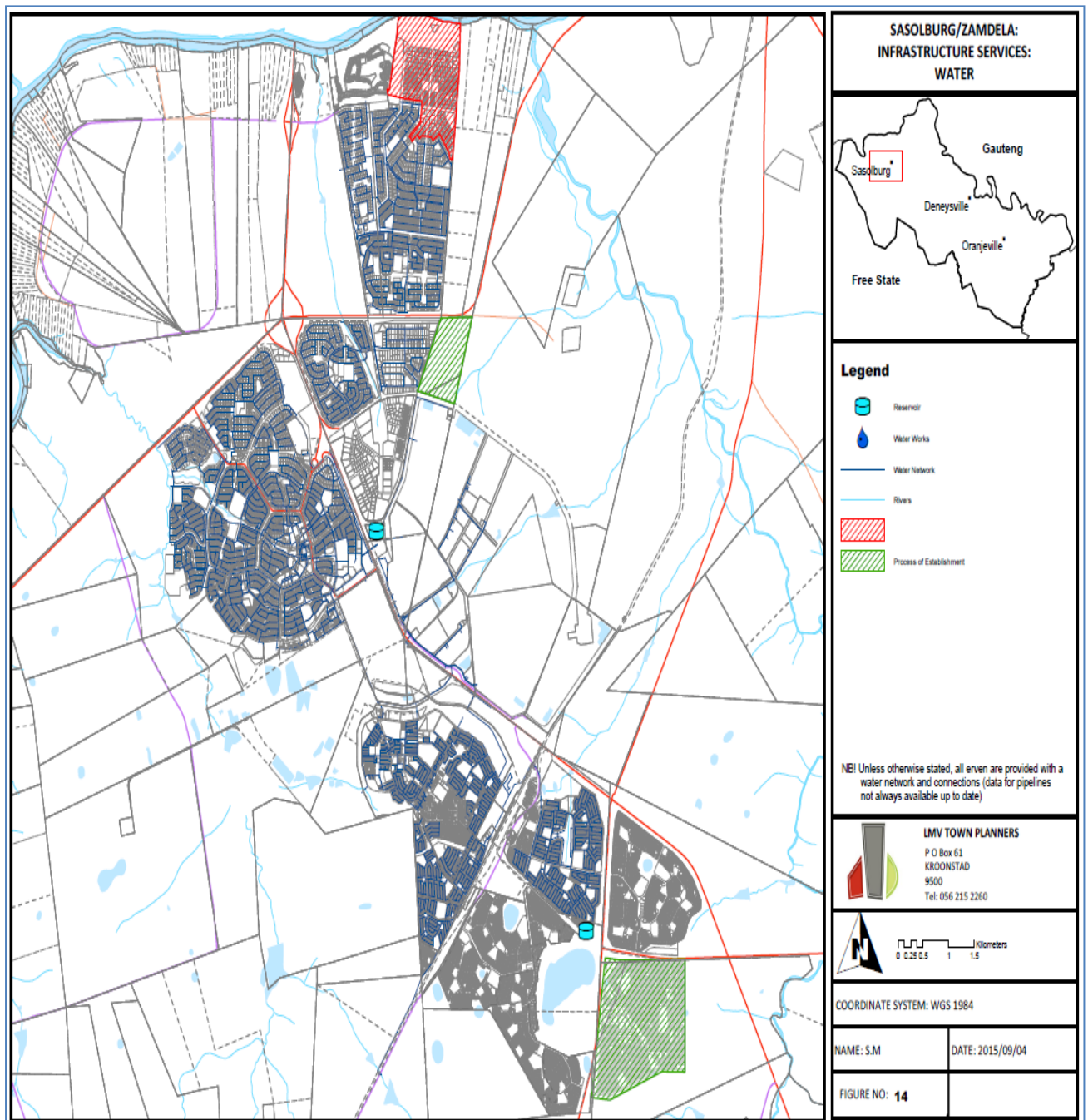
Land use control on the numerous small holdings and small farms is problematic and exclusion thereof as agricultural land and inclusion in either the Sasolburg or Deneysville scheme boundaries, is deemed inevitable.

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

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

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

Figure 5: Zamdela / Sasolburg Future Spatial Proposals



(Source: Metsimaholo LM SDF: 2016/17)

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

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

Spatial Development Goals

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

Cross Cutting Issues

- a) Incessant development adjacent to the Vaal River, the Vaal River Barrage and the Vaal Dam preferably be preceded by a Management Plan, integrating the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy with the Council's vision and strategy for the area.
- b) To promote the optimal development and utilisation of the unique tourism potential of the Metsimaholo region, whilst not compromising the outstanding universal value of the adjacent Vaal Dam and Vaal Barrage and unduly impairing the safe, undisturbed and quiet enjoyment of the area.
- c) *Because of the important role played by the Vaal Dam and the Vaal-Barrage in providing potable water to the economic heartland of the republic, everything possible must be done to restrict the pollution of these sources to the minimum. With this in view it is considered undesirable that large increase in the population concentration takes place in riparian areas. Open spaces must be protected against injudicious use on account of their ecological aesthetic or recreational value (Vaal River Regional Structure Plan, 1996 (Vaal River Complex Guide Plan, 1982)).*
- d) The status of existing heritage areas should be upheld and maintained i.e. Highveld Garden (Sasolburg), archaeological remains, related to the *Koi San* (Deneysville) and "Groot" Island in the Vaal Dam (close to Deneysville).
- e) Development proposed in the interim should, however, meet the existing guidelines pertained in the Vaal River Complex Regional Structure Plan, the Vaal Dam Zoning Plan and Provincial Policy²³.
- f) All development applications have to be assessed in terms of the Free State Province Biodiversity Plan.²⁴

SECTION F: Status Quo Assessment

1. Introduction

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

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

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

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

3. Analysis of existing level of development

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

KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT:

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

Service under Review: **WATER**

Status of Water Services Development Plan (WSDP)	There is no plan in place
Number/Percentage of Households without access	427 households (0.9%)
Number/Percentage of Households with RDP level of access	2 408 households (5.3%)
Number/Percentage of Households with above RDP level of access	42 922 households (93.8%)
Areas without access to basic and reasons	Themba Kubeka - informal settlement
Areas with unreliable access to basic and reasons	Ward 15, Ward 16 - Main supply pipes regularly bursting.
Approved service level in terms of SDF	
Is the Municipality a service authority? (Yes / No)	Yes
Blue Drop Score	Not Available
Status of Provision of Free Basic Service	8519 Households as per the indigent register
Challenges with water supply	Ageing and frequently busting asbestos pipes for bulk supply and distribution losses.
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place
Status of Bulk Supply Storage	Still to be assessed
Availability of water to schools, clinics, police stations, etc.	Effectively available

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

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

Service under Review: **SANITATION**

Status of Water Services Development Plan (WSDP)	There is no plan in place.
National Target	
Flush toilet (connected to sewerage system)	33 850 households (73.9%)
Number/Percentage of Households with Flush toilet (with septic tank)	696 households (1.5%)
Number/Percentage of Households with Chemical toilet	223 households (0.48%)
Number/Percentage of Households with Pit latrine with ventilation (VIP)	197 households (0.43%)
Number/Percentage of Households with Pit latrine without ventilation	7 466 households (16.3%)
Number/Percentage of Households with Bucket latrine	1 533 households (3.4%)
Number/Percentage of Households with no sanitation	617 households (1.3%)
Number/Percentage of Households using other sanitation methods	1 170 households (2.6%)
Challenges with sanitation service	Some informal settlements not receiving proper sanitation service.
Status of Provision of Free Basic Service	5 462 Households as per the indigent register
Challenges with provision of sanitation	Ageing and frequently busting asbestos pipes for bulk supply.
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place
Status of Bulk Infrastructure	Bulk infrastructure must be expanded to cover newly established settlement areas.
Availability of service to schools, clinics, police stations, etc.	Effectively available

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

Electoral Wards	Number of Households (Incl. informal houses)	Toilet facilities								Intervention Required
		Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	None	Other	
Ward 1	5413	83	8	168	41	4261	311	201	340	To ensure reach of basic service by communities and ensuring rapid response to any service failures.
Ward 2	1778	1707	6	-	4	19	5	12	27	
Ward 3	1595	1568	7	-	3	3	9	7	-	
Ward 4	1379	1356	3	-	3	-	3	12	-	
Ward 5	1941	1334	107	15	56	80	167	156	25	
Ward 6	1418	1404	-	-	-	-	-	3	10	
Ward 7	2051	1080	12	3	13	766	23	3	152	
Ward 8	1865	1839	14	-	-	-	-	9	-	
Ward 9	1927	1894	7	-	-	-	-	18	6	
Ward 10	2005	1916	-	-	-	-	5	12	70	
Ward 11	1432	1425	3	-	-	-	-	-	4	
Ward 12	1476	1301	123	-	-	-	20	21	11	
Ward 13	2658	1468	3	5	3	1039	5	7	128	
Ward 14	3187	3059	32	4	17	41	16	11	7	
Ward 15	825	814	8	-	-	-	-	-	-	
Ward 16	2562	2537	8	-	-	-	3	7	5	
Ward 17	2781	2766	11	-	-	-	-	3	-	
Ward 18	1685	1614	18	-	3	39	6	-	5	
Ward 19	2605	960	18	10	40	1165	10	60	342	
Ward 20	3538	2100	308	15	10	50	951	71	33	
Ward 21	1632	1624	3	-	3	-	-	3	-	

Service under Review: **REFUSE REMOVAL**

Status of Integrated Waste Management Plan (IWMP)	The plan is available and was last approved by council in 2014/15 financial year. Plan need to be reviewed.
Number/Percentage of households with refuse removed by local authority at least once a week	36 084 households (78.9%)
Number/Percentage of households with refuse removed by local authority less often	491 households (1%)
Number/Percentage of households using communal refuse dump	1 459 households (3.2%)
Number/Percentage of households with own refuse dump	5 812 households (12.7%)
Number/Percentage of households with refuse removed no rubbish disposal	1 591 households (3.5%)
Number/Percentage of households using other refuse removal methods	316 households (0.7%)
Challenges with refuse removal service	Landfill sites that are reaching full capacity and ageing refuse removal fleet.
Status of Provision of Free Basic Service	7 776 Households as per the indigent register
Status of landfill sites	All licensed and the one in Sasolburg near full capacity
Availability of service to schools, clinics, police stations, etc.	Effectively available

Analysis of Refuse Removal Service on a Ward-by-Ward basis:

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

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%)
Challenges with electricity services	Sharply rising cost of bulk electricity, electricity theft, distribution losses and high costs of maintenance and repairs of network and distribution infrastructure.
Status of Provision of Free Basic Service	6 624 Households as per the indigent register
Status of network and distribution infrastructure	The current network and distribution infrastructure needs to be extend to newly developed areas.
Availability of service to schools, clinics, police stations, etc.	Effectively available

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

Electoral Wards	Number of Households (Incl. informal houses)	Energy for lighting							Intervention Required
		Electricity	Gas	Paraffin	Candles	Solar	Other	None	
Ward 1	5413	3384	12	599	1383	14	-	21	- Integrated Energy Plan 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
Ward 2	1778	1691	3	26	49	6	-	5	
Ward 3	1595	1548	-	3	40	3	-	3	
Ward 4	1379	1367	-	3	7	3	-	-	
Ward 5	1941	1506	6	14	395	14	-	6	
Ward 6	1418	1390	-	5	20	3	-	-	
Ward 7	2051	1969	3	10	65	3	-	-	
Ward 8	1865	1848	-	-	12	3	-	3	
Ward 9	1927	1879	5	-	38	-	-	-	
Ward 10	2005	1919	-	8	76	-	-	-	
Ward 11	1432	1417	-	-	12	-	-	3	
Ward 12	1476	1449	-	13	12	-	-	-	
Ward 13	2658	2216	13	168	258	-	-	-	
Ward 14	3187	3162	6	-	14	3	-	3	
Ward 15	825	818	3	-	5	-	-	-	
Ward 16	2562	2551	6	-	3	3	-	-	
Ward 17	2781	2768	3	5	5	-	-	-	
Ward 18	1685	1648	-	3	32	-	-	3	
Ward 19	2605	1000	15	404	1166	9	-	11	
Ward 20	3538	2434	12	83	962	26	-	21	
Ward 21	1632	1579	-	5	40	3	-	4	

Service under Review: **ROADS AND STORM WATER CHANNELS**

Status of Integrated Transport Plan (ITP)	There is no plan in place.
Council approved service levels in relation to the SDF	
Status with regard to road classification	Gravel: 322 km Tarred: 379 km
Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc	In fair conditions, but requiring substantial maintenance and renewal.
Status of arterial roads or internal roads	Total graveled internal roads: 322 km, in usable conditions Total tarred internal roads: 379 km, in usable conditions.
Areas with access to the service in relation to the SDF	
Areas without access (backlog) to the service and the reasons for this.	All informal settlements
Resources available to support the delivery of the service	Resealing of internal roads is done through a skilled external contractor
Status of the operations and maintenance	66.7 km of tarred roads resealed between 2015/16 and 2016/17 financial years. 230 km of graveled roads maintained in 2015/16 and 2016/17 financial years
Other challenges with local roads	Encroachment of roads, reserves, servitudes and building lines, Deterioration

Service under Review: **SOCIAL SERVICES**

HOUSING:

Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Draft plan is available but has not been approved by council.
Backlog information and identified housing needs.	Ward 20, 1, 19, 9, 12, and 17
Any other housing related challenges.	Land availability and the high cost of acquiring privately owned land.

HEALTH 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
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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

EDUCATION:

Backlogs or needs in relation to national norms and standards.	
Status of other support services such as water, electricity and roads.	
Other challenges related to the sector.	

SAFETY & SECURITY:

Backlogs or needs in relation to national norms and standards.	
Status of other support services such as water, electricity and roads.	
Other challenges related to the sector.	

KPA 2: LOCAL ECONOMIC DEVELOPMENT:

Strategic Objectives for KPA 2:		Intended Outcomes for KPA 2:
2.1	To create a conducive environment for improving local economic development.	Sustainable social and economic development - Positioning the municipality as an economic hub in the province)
2.2	To use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	Sustainable social and economic development - Preservation and creation of job opportunities through supporting SMMEs
2.3	To maximise on the tourism potential of the municipality.	Sustainable social and economic development - maximising on the tourism potential of the municipality as another means to boost the local economy.

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

Status of Local Economic Development (LED) Strategy	The municipality's LED strategy was reviewed and approved by Council in 2017/18 financial year.
Total unemployment rate	32.1%
Youth unemployment rate	41.6%
Level of current economic activity – dominant sectors and potential sectors	Manufacturing – 91.96% production Water & Electricity – 96.46 production Mining and quarrying – 100% production
Long-term economic prospects	Further development of the chemical industry Potential that is in the agricultural sector Significant tourism potential Additional open cast coal mining potential in the vicinity of Sasolburg Development opportunities exist adjacent the Vaal River and Vaal Dam
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	

KPA3: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

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

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

STATUS OF BUDGET RELATED POLICIES:

Asset Management Policy	All the budget related policies were last reviewed and approved by Council in 2016/17 financial year.
Bad Debts Write Off Policy	
Borrowings Policy	

Budget Policy	
Cash Management Debt Collection & Customer Care Policy	
Indigent Policy	
Property Rates Policy	
Rates Policy	
Unauthorized, Irregular, Fruitless and Wasteful Expenditure	
Virement Policy	
Revised SCM Policy	

SUPPLY CHAIN MANAGEMENT:

The following positions are currently filled in the unit:	Number of positions filled:
Manager	1
Secretary	1
Supply Chain Practitioner	1
Supply Chain Clerk (Buyer)	1
Supply Chain Administration Clerk	1
Stock Clerk	1
Interns (<i>not-permanent</i>)	2
Total Staff Compliment of the Unit	8
Status of Bid Committees	The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional

AUDITOR-GENERAL'S FINDINGS ON FINANCIAL MATTERS FOR 2016/17 FINANCIAL YEAR:

Audit Opinion	Financially Unqualified
Audit Finding	Root Cause
Irregular Expenditure	Non-compliance with supply chain management requirements.
Unauthorised expenditure	This is a result of overspending of some of the main votes of the budget
Material impairments	irrecoverable receivables from exchange and non-exchange transactions
Going concern	Unfavorable indicators in respect of current assets and current liabilities

KPA4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

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

Status of Information Technology (IT)	the municipality does not have sufficient internal capacity to deal with its IT needs There is no disaster recovery and business continuity plan in place
Human Resources:	
Number of positions available as per the approved organisational structure	1 147
Number of positions filled as per the approved organisational structure	846
Vacancy rate	26.2%
Staff turnover rate	3%
Performance Management Framework	The framework policy is available and approved by council in 2016/17 financial year. PMS is only implemented at senior management level.

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

Table 5: Staffing

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

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.	
5.3	To ensure that ordinary council meetings are held regularly to consider and endorse reports.	
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

Strategic Objectives for KPA 5:		Intended Outcomes for KPA 5:
		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 HIV/AIDS and TB.	Mainstreaming of HIV/AIDS and TB into the municipality's plans.
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	Recognition and properly addressed needs for women, orphans, disable people, youth and school children through dedicated special programs.

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

GOVERNANCE STRUCTURES:

The Internal audit function	There is an established internal audit function within the municipality. The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution.
Challenges with the Internal audit function	The Internal Audit Unit is hugely understaffed with only one designated Internal Auditor responsible for the internal audit functions of the entire institution.
The Audit Committee	The municipality has an Audit Committee and it is fully functional. The Audit Committee consists of three members, one of whom is a chairperson.
	The committee is also designated and the Performance Audit Committee of the municipality and has the following members
Challenges of the Audit Committee	Lack of capacity within the Internal Audit Unit hinders the full extent of effectiveness of the Audit Committee.
Oversight Committee - Municipal Public Accounts Committee (MPAC)	

Public Participation	In relation to public participation, the speaker's plays a role in overseeing the establishment and functioning of ward committees.
	The speaker also plays a role in monitoring the degree to which councillors are open and accountable towards the community.
	Councillors must report back at least quarterly to constituencies on the performance of the municipality.
Ward Committees	Ward Committee structures were functional although monthly programmes were not consistently adhered to and not implemented as scheduled.
	Public meetings within the municipality are facilitated through Ward Committees in various wards.
Challenges affecting Ward Committees	Poor attendance of meetings by communities
	Lack of resources for public participation.
MANAGEMENT AND OPERATIONAL SYSTEMS:	
Complaints management system	There is no effective complaints management system in place.
Fraud prevention plan	Existing Plan outdated
Communication strategy	Existing Strategy outdated
Stakeholder mobilisation strategy or public participation strategy.	Not in place

2. Priority needs emanating from public consultations

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

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

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

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

WARD 1:					
Overview of the Ward					
Ward Councillor:	Cllr Patricia Malitaba Mokoena				
Ward Committee Members					
Community Development Worker	Ms Vuyelwa Joyce Malindi				
Background Information	This Ward was established in 1994 and consists of three sections namely, Somerspot, Walter Sisulu (The year 2000) and nearby ten (10) farms with total population of 17 558 . Ward 1 is situated on the eastern part of Zamdela near Coal Brook Station and surrounded by two Wards namely, Ward 2 and 13.				
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
17 391	69	16	55	27	17 558
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
5 860	7 152	4 302	243	17 558	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: Ward 1 (Phase 3 & 4)					
Identified Community Needs					
1. Provision of toilets and proper sanitation			2. Paving of roads in Phase 4 (main road to Zakwe's		
3. Installation and maintenance of high mast lights			4. Building of public library		
5. Job creation through EPW and CWP			6. Provision of land for residential sites to reduce informal settlements		
7. Construction of new taxi rank			8. Tarring of roads next to the clinic as well as the main road joining with the Koppies road		
9. Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed.			10. Construction of roads with storm water channels (provide bus stops on roadsides)		
11. Creation of internships and learnerships			12. Create sports facilities and parks		
13. Provide free WI-Fi			14. Create sports facilities and parks		
15. Identify Land for Churches			16. Centre for Old Age Home & Orphanage		
Area: Ward 1 (Phase 4 & 5)					
Identified Community Needs					

WARD 1:	
1. Sewer toilets (House connections)	2. High mast lights
3. Provision of electricity, especially at rezoned farm houses/sites	4. Public library with Wi-Fi (alternatively extend access hours since learners are far from Public Library)
5. Naming of streets: Streets without names was raised as a critical issue particularly when emergency services or police intervention is needed.	6. Roads and storm water

Area: Ward 1 (Amelia)

Identified Community Needs

1. Upgrading of roads	2. Provision of residential site
3. Establishment of technical college for skills development	4. Construction of community hall
5. Implementation of monitoring and evaluation of projects	6. Old age home and orphanage home

WARD 2:	
Overview of the Ward	
Ward Councillor:	Cllr Morena Molawa
Ward Committee Members	
Community Development Worker	Moya R. Mokoena
Background Information	This Ward was established in 1994. The residents are mainly relying on construction and domestic works as source of employment, though there a high level of unemployment. This has been one of the attributing factors towards high level of crime in the Ward. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities.

Demographics: Source: statssa 2011

Population Groups:

Black African	Coloured	Indian or Asian	White	Other	Total
6594	8	6	4	5	6617

Age

0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1936	2575	1844	262	6617	

Current Public Consultation Outcomes (2018/19 IDP Review)

Area: N/A

Identified Community Needs

1. Upgrading of sports facilities and parks	2. Maintenance of roads and storm water channels
3. Provision of residential sites with infrastructure	4. Construction of bridge over railway line going into Gortin
5. Job creation	6. Paving of all internal roads

WARD 2:	
7. Provision of bursaries and internships for youth development	8. Speed-humps in major streets in residential area
9. Naming of streets: Becomes useful particularly when emergency services or police intervention is needed.	10. Maintenance of high mast lights
11. Complete Incomplete RDP Houses	12. Old Age Home and Orphanage
13. Eradication of illegal dumping sites within residential areas and imposing of penalties for transgressors	14. Shelter for Mobile Clinic
15. Fencing of Open Spaces	16. Appoint local contractors for projects
17. Provision of refuse removal Containers	18.

WARD 3:	
Overview of the Ward	
Ward Councillor:	Cllr Mathithi Merriam Telane
Ward Committee Members	
Community Development Worker	Ms Moleboheng Rampai
Background Information	Ward 3 is situated in the central part of Refengkgotso Location which consists of four sections namely: <i>Madiba, Tshepiso 1 & 2 and Di Four Rooms Section</i> . The total population is 5 938 which constitute large portion of females (60 %). These households have access to basic services (water: inside dwelling, electricity: house connections and sanitation: flush toilets inside houses). The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities. The government initiatives such as CWP and EPWP are playing pivotal role in curbing high unemployment rate in the ward.

Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
5898	11	7	3	20	5938
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1757	2243	1650	289	5938	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Pave or gravelling of internal roads/paving of all streets in other Blocks	2. Taxi rank with ablution facilities				
3. Paving of all streets in Old Location(Di-4rooms)	4. Build RDPs for 34 households and three cracked houses.				

WARD 3:	
5. Building of multi-purposes sports centre	6. Fast track development of sports complex
7. Allocation of sites for churches	8. Maintenance of storm water drainage channels
9. Maintenance of high mast lights (8)	10. Building of post office
11. Shopping complex for local businesses and for job creation	12. Job creation initiatives to be given to local people
13. Maintain infrastructure (lights and buildings)	14. Eradicate illegal dumping around Tshabatsohle Primary School, Taxi Rank, in front of House 147 & 1759, kotopong, next to Presbyterian Church and next Madiba Park
15. Maintenance of sewer system to avoid leakages	16. High mast lights
17. Need one(1) high mast light in Ramaphosa	

WARD 4:	
Overview of the Ward	
Ward Councillor:	Cllr Gabaikitsi Beauty Nnune
Ward Committee Members	
Community Development Worker	Ms Sofia Mkhuma
Background Information	Ward 4 is situated between ward 3 and 20 in Refengkgotso Location. The total population is 5 429. Sesotho is the most predominant language used in this Ward. The economic activities in this Ward rely mainly on selling of clothes, food, saloons, Taverns and Tuck Shops which are owned by foreign communities. The main source of employment include domestic work, taxi driving, and casual works. Food for waste, EPWP and CWP are amongst poverty alleviation initiatives in this Ward.

Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
5388	6	6	3	27	5429

Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1595	2211	1384	238	5429	

Current Public Consultation Outcomes (2018/19 IDP Review)

Area: N/A

Identified Community Needs

1. Shelter for mobile clinic	2. Resource support to local CBOs/NGOs (For HIV & AIDS and substance abuse)
3. Maintenance of High Mast Lights	4. Paving and gravelling of Internal roads
5. Eradicate illegal dumping (Provide dustbins)	6. Increase staff at the clinic and improve services

7. Building of post office	8. Establish rehab centre
9. Upgrade and equip Ntai Mokoena Library	10. Taxi rank with toilets and facilities
11. Provision for church/religious sites	12. Installation of electricity meter from the shack to RDP house
13. Fencing of graveyard	14. Fencing of landfill site
15. Construction of Arts Exhibition centre	16. Maintain and upgrade Community Hall
17. Need Family Parks	18. Old Age /Orphanage Centre
19. Need Sports Complex	

WARD 5:

Overview of the Ward

Ward Councillor:	Cllr Sky Simon Kobo
Ward Committee Members	
Community Development Worker	Sozabile Nebulane
Background Information	Ward 5 consists of <i>Deneysville town, Oranjeville town and Metsimaholo Township</i> . The population groups in the Ward include Blacks (which marks a large population), Whites, Coloureds, Asians/Indians and Others and it is estimated at 6 701. However, the language which is predominantly used is Sesotho. The residents are mainly relying on domestic works, EPWPs, CWPs and Food for Waste as source of employment, though there still a high level of unemployment. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities. Vaal Dam is found in this Ward and is perceived as a resource to advance tourism and hospitality within the Municipality.

Demographics: Source: statssa 2011

Population Groups:

Black African	Coloured	Indian or Asian	White	Other	Total
5553	19	17	624	29	6242

Age

0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1895	2237	1744	366	6242	

Current Public Consultation Outcomes (2018/19 IDP Review)

Area: Metsimaholo

Identified Community Needs

1. Provision of land for residential sites	2. 54 incomplete RDP houses to be completed
3. Local consideration of for LED projects	4. Maintain road to graveyard
5. Maintain all roads for water drainage	6. Increase job opportunities through EPWP and CWP
7. Establish community business centre or install business	8. Fast-track construction of sports centre

WARD 5:					
containers at municipal offices					
9. Eradicate illegal dumping on site where construction is due for crèche	10. Control water interruption in Zonke				
11. Metsimaholo paving of roads	12. Erect speed humps				
13. Maintenance of High Mast Lights	14. Complete incomplete RDP Houses				
Area: Oranjeville					
Identified Community Needs					
1. Resurfacing of Scott Street	2. Fencing of graveyard site				
3. Connect Water borne sewerage for all stands	4. Tourism: Promote Fishing to enable the hosting of competitions				
5. Revitalize CBD & roads to attract tourism	6. Provision of ablution facilities in Metsimaholo Public Toilets (Next to municipality offices)				
7. Increase job creating initiatives	8. Upgrade ablution facilities at Caravan Park				
9. Installation of high mast lights	10. Maintenance of street lights				
11. Erect speed humps	12. Increase job creation Initiatives and Business				
WARD 6:					
Overview of the Ward					
Ward Councillor:	Cllr Mahadi Nkheloane				
Ward Committee Members					
Community Development Worker					
Background Information	The ward has Population of 4 928. There is a high level of unemployment which is regarded as a contributing factor towards criminal activities such as house breaking and theft, especially around youths. The economic activities are mainly relying from local tuck shops which are owned by foreign locals and existing taverns.				
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
4867	47	5	4	5	4928
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1499	1928	1357	144	4928	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					

WARD 6:	
1. Repairing and maintenance of roads	2. Maintenance of Storm water channels
3. Maintenance of high mast lights	4. Pave internal streets
5. Building of an old Age centre	6. Building of public library
7. Building of youth development centre	8. Provision of recreational parks
9. Completion of sewer connection	10. Upgrade sports facilities
11. Build more schools	12. Build police station
13. Improve services at the clinic	14. Complete incomplete RDP Houses
15. Street Lights	16. LED Initiatives to eradicate unemployment
17. Provision of residential sites to curb outside renting	

WARD 7:	
Overview of the Ward	
Ward Councillor:	Cllr Portia Mahlaela
Ward Committee Members	
Community Development Worker	Mr Willie Mareletse
Background Information	The population in the Ward is estimated to 7087 and constitutes of sections: Snake Park and Gortin: Phase 2. There is an existence of Public facilities such as two churches, 2 ECDs and one Primary School (Theha Setjhaba Primary). The local economy include the local spaza shops which are run by foreign people. The source of employment in this Ward is mainly initiatives such as EPWPs and CWP's. The unemployment is very rife amongst young(youth) people to an extent that they are involved in drugs and crime(gangstaerism).

Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
7027	32	12	7	9	7087

Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
2108	2825	1947	206	7087	

Current Public Consultation Outcomes (2018/19 IDP Review)	
Area: Ward 7 & Phase 2	
Identified Community Needs	
1. Need Toilets in Phase 2	2. High Mast Lights
3. Reduce Unemployment	4. Roads in Coalbrook
5. Eradicate Illegal Dumping	6. Erect Speed humps near Transnet
7. Create Family Parks	8. Paving of roads in Phase 2

WARD 7:	
9. Increase electricity bulk supply to avoid interruptions	10. LED initiatives to eradicate unemployment
11. Pave internal streets	12. Provision of residential sites to curb backroom renting and living
13. Complete incomplete RDPs and improve quality thereof	14. Provision of Solar Geysers
15. Grass cutting	16.

WARD 8:	
Overview of the Ward	
Ward Councillor:	Cllr Seattle Jack Nteso
Ward Committee Members	
Community Development Worker	Mr Bonginkosi Lion Mdoda
Background Information	Ward 8 is one of the Wards found in Zamdela and popularly known as Chris Hani section. This Ward consists of total population of 6 678. The economic activities in this Ward rely mainly on small businesses such as tuck Shops, car wash hair salons and taverns.

Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
6658	9	3	-	6	6678

Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1813	2829	1769	267	6678	

Current Public Consultation Outcomes (2018/19 IDP Review)	
Area: N/A	
Identified Community Needs	

1. Provision of residential sites	2. Road maintenance
3. Provision of new electricity boxes: lifespan of current boxes has run out	4. LED: Job creating initiatives for the youth
5. Naming of streets for the purpose of emergency services	6. Provision of dustbins
7. Eradicate illegal dumping sites and impose penalties upon transgressors	8. Establishment of skills development center
9. Provision of solar geysers	10. Establishment of multipurpose centre
11. Improve municipal billing system	

WARD 9:	
Overview of the Ward	
Ward Councillor:	Cllr Nelson Nhato Dywili

WARD 8:					
Ward Committee Members					
Community Development Worker		Ms K. Sylvia Mafatle			
Background Information		Ward 9 is situated in the eastern part of Zamdela. It mainly consists of hostels that are accommodating male workers (with their families) who are working in Sasol industries. However, some of hostels (Phomolong: no access to electricity) and Kwazola are privately owned. Thembaletu is now owned by the Municipality. This Ward consists of total population is 5 623 (with exception to people staying in hostels). Ward 9 is made up of the following sections: Hostel 2(336HHs) & 3, Thubelisha (47 HHs),Success(125HHs), Belina Park (88HHs) , Thembaletu, Phomolong and part of Chris Hani(178 HHs). The economic activities in this Ward rely mainly on small businesses such as tuck Shops (owned by foreigners), street/corner vendors.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
5588	26	3	-	5	5623
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1328	2489	1602	204	5623	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Pave internal streets in Berlina Park			2. Maintenance of roads		
3. Maintenance of high mast lights			4. Erect speed humps in main roads		
5. Upgrade the electricity substation – Thubelitsha			6. Replace asbestos roofing in hostels		
7. Provision of refuse Removal containers in hostels			8. Storm water channels		
9. Pave sidewalks beside roads			10. Maintain and fence the furrow near Top Five shop		
11. Demolish all hostels and build RDP houses			12. Upgrade sports facilities especially in Thembaletu		

WARD 10:	
Overview of the Ward	

WARD 10:					
Ward Councillor:		Cllr Nokuthula Merriam Mtsali			
Ward Committee Members					
Community Development Worker		Mr Molefi Mabe			
Background Information		Ward 10 consists of four sections, namely: Taylor Park, Maru Park, Saratoga and Somespost. It has the total population of 7 079 (Taylor Park and Saratoga are bond houses). The majority of the residents in these sections are professionals or government workers (police, teachers, nurses and chemical industries employees). Though in Somespost and Maru Park are self-built and RDP houses. The economic spinoff in the Ward relies mainly on businesses such as Bottle Stores, Butcheries, taverns, Score & Save Rite Supermarkets.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
7035	17	7	6	14	7079
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1892	2825	2134	228	7079	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Repair of high mass lights			2. Speed humps still needed at other streets.		
3. Houses must be builded on the old slabs			4. RDP houses are required at Motsekuwa squatter camp. With toilets and electricity.		
5. Paving still needed at other sections			6. Street renaming		
7. Pot holes must be fixed			8. There are incomplete toilets that need to be attended		
9. There is a dangerous passage that must be closed, because people are been killed in that passage			10. Waste must be taken regularly		
11. There is a dangerous trench that needs to be closed across two wards, it can promote illegal dumping			12. Billing system must be fixed		
13. Vacant stands must be occupied to avoid illegal dumping					

WARD 11:

WARD 11:					
Overview of the Ward					
Ward Councillor:		Cllr Thabo Kenneth Mabasa			
Ward Committee Members					
Community Development Worker		Vacant			
Background Information		Ward 11 is the oldest section which is popularly known as Zamdela. It mainly consists of sections such as Tswape, Belina, Dikgutsanentg, Soweto, Midville (Accommodation previously owned by ACI), Thubelisha and part of Tylor Park. The total population is estimated to 5 109 with 1 661 households. This ward has about 999 registered indigents. Coal mine (Sigma) has been a key resource which initiated the eruption of petro-chemical and oil industries in the area. As a result the labour migration was massive due to this industrialization. It was due to job opportunities created by surrounding petro-chemicals industries such a SASOL, Natref and Polyfin. The economic activities in the ward mainly rely on taverns, bottle stores, chisa Nyama, and tuck shops. Furthermore, government initiatives such as EPWPs and CWPs act as key intervention strategies for unemployment and poverty relief.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
5086	7	-	5	12	5109
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1155	2011	1590	353	5109	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Complete the paving project			2. Establish old age home		
3. Storm water channels			4. Street names for the purpose of emergency services		
5. Vending machine and open municipal offices			6. Provision solar geysers		
7. Provision of residential sites			8. Upgrade sports facilities and parks		
9. Establish Information centre			10. Increase the number of ambulance		
11. Erect speed humps near schools			12. Youth skills development centre		
13. Provision of dumping containers			14. Upgrade the services at Zamdela clinic		
15. Celebrate/Observe Zamdela Day			16. Hosting of Sports Tournaments		

WARD 12:					
Overview of the Ward					
Ward Councillor:		Cllr Lebohang Andries Makhefu			
Ward Committee Members					
Community Development Worker		Richard Mofokeng			
Background Information		Ward 12 was established in 1952 which came as a result of industrialization that took place in Sasolburg area. This process has resulted into massive migration of people looking for job opportunities in the chemical industries such SASOL, Natref and Polyfin. This Ward is situated at the entrance of Zamdela from Sasolburg town. The population is 4 073 with total number of 678 households. The predominant Language in the Ward is Sesotho and followed by IsiXhosa. This Ward consists of seven Blocks, namely: Umgababa Hostel (86 units), Boiketlong Hostel (70 units) (previously owned by SASOL but privately owned by now), Lusaka, Angola (381 Households- both serviced by the Municipality), Protem, Tladi-Mahlomola and Madiba Village (374 households).The residents in the Ward are employed in different sectors (government & private) though unemployment is still rife. However, some people are mainly relying on the EPWPs AND CWP's initiatives as a means to dilute poverty and unemployment. Economic activities include tuck shops, saloons and taverns. New Municipal Offices are built in order to bring services to the people and Community Rental Units that will accommodate rentals.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
4061	6	-	-	4	4073
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
884	1740	1247	202	4073	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Erect speed humps in the internal streets of Sekgobelane			2. Paving of internal streets		
3. Municipal office in the township to start functioning			4. Provision of houses		
5. Resurfacing and subsequently paving of roads in Angola			6. Provision of solar geysers		
7. Maintenance of facilities and services in Boiketlong			8. Provision of refuse containers at illegal dumping sites		
9. Improve refuse removal			10. Maintenance of high mast lights		
11. Improving of the municipal billing system			12. Shopping centre in Protem is requested to be reopened		
13. Establishment of old age home with exercise facilities and					

WARD 12:					
programmes					
WARD 13:					
Overview of the Ward					
Ward Councillor:		Cllr Fikile Daniel Mosokweni			
Ward Committee Members					
Community Development Worker		Mr Tiisetso Pitso			
Background Information		This Ward is situated in the centre Ward 1, 6 & 21 on the Western side of the railway line that connects Free State and Gauteng Provinces. The total population of the Ward is 12 674 with total households of 1 394. It consists of three sections, namely Harry Gwala (753 households), Phase 1(626 households) and Phase 2 (1082 households. Basic services (water, electricity & sanitation), are fully provided by the Municipality and the type of Housing is mostly RDPs. The economic activities in the ward are mainly relying on the existing tuck shops that are owned by foreign nationals. Unemployment is still rife in this area though some of the people are employed in the surrounding chemical industries. The social grants are also means of income for some households.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
8058	8	3	9	20	8097
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
2555	3181	2190	171	8097	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: Ward 13 & Phase 2					
Identified Community Needs					
1. Monitoring and evaluation of projects - Roads in ward 13 that are under way should be monitored			2. Provision of RDP houses		
3. Ext. 15 near gas house – clarification of formal settlement			4. Projects must benefit local community members equally		
5. Provision of toilets			6. Services must be brought to informal settlements		
7. Levelling the ground in ext. 15					

WARD 14:					
Overview of the Ward					
Ward Councillor:		Cllr Francois Jacobus van der Merwe			
Ward Committee Members					
Community Development Worker		Ms Monica Mahlangu			
Background Information		This Ward was established in 1948 and is commonly known as Vaal Park. It is situated on the entrance of Sasolburg from Gauteng Province near Vaal River. The total population is estimated at 9 210 to 10 682 with 3 175 households. The population groups include Blacks, Coloured, Indians/Asians and Whites, which is the dominant population in this wards. The majority of the residents are employed and economically active. The key source of economy and employment in the ward include Naledi industrial area, two Shopping complex, domestic work and Abrahamsrust Resort.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
1828	132	146	6954	59	9120
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1751	2978	3789	603	9120	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Roads be fixed properly			2. Street lights be replaced and fixed		
3. Stormwater drains must be cleaned			4. Sewer system needs to be repaired and pipes be replaced		
5. Speed-humps needed near and in front of schools			6. Road signs be fixed (Minaar street)		
7. Clean Greenbelt next to Vaal Park			8. Prepaid water meters.		
9. Billing system			10. One empty municipal house must be converted into a municipal office.		
11. Need for a clinic			12. All empty houses must be utilised to minimise crime		
13. Officials from Finance are not answering telephone calls from the community.			14. A satellite police station is needed		

WARD 15:	
Overview of the Ward	
Ward Councillor:	Cllr Jacobus Johannes Grobbelaar
Ward Committee Members	
Community Development Worker	Ms Bella .M Kholong
Background Information	This Ward was established in 1967. The total population is estimated at 2 721 to 3 341 with total households of 1 318. This is an average ward which consists of population groups such as Blacks, Indians/Asians and dominated by Whites. The language which is predominantly used is Afrikaans followed by Sesotho, IsiXhosa and IsiZulu. There is a Public Participation Officer responsible for coordinating public involvement in the matters affecting them for democratic governance. Majority of the residents are employed in public and private sector. All households have access to Basic Services.

Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
971	43	6	1699	3	2721
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
613	928	1001	179	2721	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					

1. Resurfacing of the following streets: <i>Burnet Street; Kolbe Street; Olienhout Street; Fourie Street; Candlewood Street; Utrecht Street; Clifton Street; and Grobler Street</i>	2. Fencing of Substations in Ward 15 (Especially in Ruhr Street)
3. Replacement of defective and missing street lampposts	4. Replace water pipes in identified hot spots (water infrastructure is collapsing)
5. Closing of all Greenbelts.	6. Suikerboss and Muilspell to be identified for family parks.

WARD 16:	
Overview of the Ward	
Ward Councillor:	Cllr Jan Jacobus Barnard
Ward Committee Members	
Community Development Worker	Mr Moshe Setsheli
Background Information	Ward 16 has an estimated total population of 6678 to 7314 with total number of 2

WARD 16:					
		698 households of which 250 are flats. SASOL chemical industries (Natref, Sasol Polyfin and Omnia) are situated in the eastern part of this ward and are actually key source to economic activity in the ward and Sasolburg in general. The population groups include Blacks, Indians, and Coloureds and dominated by wards. The majority of the residents are employed in government and private sector, college students and pensioners. Fezile Dabi District Department of Education offices are situated in this Ward.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
1576	123	54	5543	18	7314
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1308	2222	3107	677	7314	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Building of a subway from Shell Garage to town			2. Water pipes need to be upgraded.		
3. The family park near Checkers needs to be upgraded and properly maintained.			4. All greenbelts in town need to be closed		
5. Streetlights need to be fixed especially in HF Verwoerd drive where the cables have been stolen			6. Sewerage system and pipes to be upgraded		
7. Resurfacing of roads in the following streets: <i>Bach Street, Beethoven Street, Brebner Street, Holten Street, Louis Botha Street, Taunus Street, Vanderbijl Street, Patriot Street</i>					
WARD 17:					
Overview of the Ward					
Ward Councillor:	Cllr George Burger				
Ward Committee Members					
Community Development Worker	Mr. Moshe Setseli.				
Background Information	This Ward is situated in the on the eastern part of Sasolburg with neighbouring Wards such as 15 and 16. The population is estimated at 7 835 with total number of 3 235 households. The key economic sources and activities take place within this ward since it is the node for business hub (Central Business District-CBD). Most of the business Blocks (Malls), Office space and government institutions are situated				

WARD 17:					
			within Ward 17. The residents in this ward have access to Basic Services as provided by the Municipality. The majority of people in the ward rely mostly on public and private sector though unemployment rate is still rife.		
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
4019	161	42	3600	13	7835
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1438	3288	2475	635	7835	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. The upgrading and cleaning of the dam next to Checkers should be removed from the needs list of Ward 17 as it falls under Ward 14			2. All substations need to be upgraded and alarms should be installed to prevent crime.		
3. Water meters should be installed inside community members' yards.			4. The taxi rank near Sasolburg police station need to be extended.		
5. Open spaces or old buildings can be utilized as church services. (There is an open space near Rosemary).			6. All greenbelts should be closed because they are unsafe and attract crime. 7. Consider Open Space south of Nock Ferreira as Church Erven.		
8. The substation near in Roux Street needs to be protected/fenced with palisade fencing.			9. Repair cable fault in De La Ray Street		
10. Maintenance of roads: resealing of potholes			11. Sewage and storm water system to be upgraded		
12. Streetlights to be replaced and maintained			13. Street signs to be repaired		
14. Improve billing			15. Illegal and unlawful building activities must be stopped		
16. Replacement of 40 missing sewer mainhole covers.					

WARD 18:	
Overview of the Ward	
Ward Councillor:	Cllr Luigi Gaigher
Ward Committee Members	
Community Development Worker	Shadrack Hlahane
Background Information	This Ward is commonly known as Vaal Park. It is also situated on the entrance of Sasolburg from Gauteng Province near Vaal River. It consists of four geographical

WARD 18:					
		areas, namely: Welgelegen, Vaal Race course, part of Vaal Park (Ward 14) and Naledi Park which is an industrial area. The total population is estimated at 3008 to 4 570 with 1145 households. The appointed Public Participation Officer for this ward is Mr M Makgalemele, who is also working with Ward Councillor and Committees for efficient community involvement as required by Municipal Systems Act, Act 32 of 2000. Community Policing Forum is functional and visible to curb crime in the area. Naledi Park (Industrial Area) is a centre for industries that is acting as key source of economic spin off and employment. The majority of the residents in ward 18 are Eskom employees, retired, and public and private sector employees.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
1509	50	83	2914	14	4570
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
885	1503	1889	294	4570	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Roads be fixed properly			2. Street lights be replaced and fixed		
3. Storm water drains must be cleaned			4. Sewer system needs to be repaired and pipes be replaced		
5. Speed-humps needed near and in front of schools			6. Road signs be fixed (Minaar street)		
7. Clean Greenbelt next to Vaal Park			8. Prepaid water meters.		
9. Billing system			10. One empty municipal house must be converted into a municipal office.		
11. Need for a clinic			12. All empty houses must be utilized to minimize crime		
13. Officials from Finance are not answering telephone calls from the community.			14. A satellite police station is needed		
WARD 19:					
Overview of the Ward					
Ward Councillor:	Cllr Khomoliileng Alexis Mare				
Ward Committee Members					
Community Development Worker	S Hlahane				
Background Information	This Ward was established in 2010 and commonly known as Amelia. According to unofficial statistics, it has total population of 12 674 and 3 333 households. Amelia is				

WARD 19:					
			currently not having complete basic services infrastructure (electricity, sanitation) even though infrastructure projects are underway. The construction of the school is also in progress. Majority of the people in this Ward are not employed and relying from social grants and government social relief programmes such as EPWPs and CWP's. The business and economic activities existing in this ward is predominantly based on tuck shops owned by foreign nationals.		
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
7107	31	10	258	147	7553
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
2119	3165	2146	123	7553	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: N/A					
Identified Community Needs					
1. Monitoring and evaluation of projects: Roads and houses			2. Provide learnerships and internships		
3. Paving of roads			4. Provision of gravesite		
5. CWP & EPW programmes must be intensified to give workers experience			6. Sewer connection incomplete: unconnected houses must be connected		
7. Establish additional sports grounds and parks and maintain existing ones			8. Provision of residential land and subsequently RDP houses		
9. Water pipes are too close to the surface and must be fixed			10. Provide business containers		
11. Establish a training centre			12. Provision of a satellite police station		
13. Storm water channel			14. Naming of streets		
15. Improve municipal billing system			16. Establishment of clinic		
17. Establish taxi rank			18.		
WARD 20:					
Overview of the Ward					
Ward Councillor:					
Ward Committee Members					
Community Development Worker					
Background Information					
Demographics: Source: statssa 2011					
Population Groups:					

WARD 20:					
Black African	Coloured	Indian or Asian	White	Other	Total
10821	250	43	2697	29	13840
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
3079	5628	4433	700	13840	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: Ward 20 Themba Kubeka					
Identified Community Needs					
1. Road infrastructure: Resurfacing of roads			2. Create and absorb graduate interns/learners into employment		
3. Electricity supply: to be completed in a year			4. Level 2 hospital in MLM to improve health services capacity		
5. Provision of water pumps			6. Monitoring and evaluation of projects		
7. Improvement of municipal billing system			8. Road to graveyard to be paved		
9. Establishment of youth centre or multipurpose centre			10. Bucket toilet system must be eradicated		
11. Waste Management: Provision of refuse removal service			12. Storm water drainage systems		
13. Rubble for gravel roads			14. Improve emergency service		
Area: Ward 20 Deneysville, Phomolong & Mbeki					
Identified Community Needs					
1. Resurfacing of roads: Umou str.; West str.; Oranjeville Road; Henley Road; Road to graveyard			2. Create employment		
3. Ambulance and fire centre			4. Upgrade internal and external roads		
5. Upgrade electricity supply			6. Sports facilities		
7. Establish graveyard in Deneysville			8. Erection of high mast lights in Themba Kubeka		
9. Establish sports ground: Public swimming pool and tennis court			10. Building of schools		
11. Upgrade business center			12. Sewer connection		
13. Revitalize town					
WARD 21:					
Overview of the Ward					
Ward Councillor:	Cllr Ntombizodwa Prudence Mokoena				
Ward Committee Members	Not Established				
Community Development Worker	Vacant				
Background Information	The total Population of Ward is estimated at 4 357 to 5 700 with 1 743 households which are predominantly RDP houses. The Ward is sub divided into five sections or				

WARD 21:					
		Blocks. The majority of the residents in the wards are not permanently employed, and are mainly dependent on the contractual works, government initiatives such as CWP's and EPWP's and government social grants for their survival. All households have access to Municipal basic services (water, electricity, and sanitation and refuse collection). The economic activities within the Ward include tuck shops which are run by immigrants and taverns.			
Demographics: Source: statssa 2011					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
5663	17	8	3	8	5700
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adults)	65 + (Elderly)	Total	
1767	2141	1666	127	5700	
Current Public Consultation Outcomes (2018/19 IDP Review)					
Area: Ward 21 & Phase 2					
Identified Community Needs					
1. The Koppies road (PROVINCIAL ROAD) must have speed humps or traffic lights			2. Free Wi-Fi points are needed		
3. Storm water drains to be fixed			4. Stands at Mooi Draai must be made available for the community		
5. High mast lights must be maintained and fixed			6. A vending machine must be available over		
7. Satellite Police station and all other emergency services must be available at the Multipurpose Centre for 24 hours			8. A Fuel garage and a shopping complex centre is needed		
9. Paved streets			10. Incomplete houses need to be completed.		
11. A graveyard with an office, toilets and fencing					

SECTION G: Strategic Objectives

1. Introduction

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

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

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

2. Strategic Outcome Oriented Goals of the Municipality

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

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

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

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

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

Table 6: Strategic Outcome Oriented Goals of the Municipality

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

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

DIRECTORATE / DEPARTMENT 1: Office of the Municipal Manager

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

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

DIRECTORATE / DEPARTMENT 2: Corporate Services

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

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

DIRECTORATE / DEPARTMENT 3: Finance

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

This programme consists of the following divisions:

- Income / Revenue Management;
- Expenditure Management;

- Budget & Statements; and
- Supply Chain Management

DIRECTORATE / DEPARTMENT 4: Technical & Infrastructure Services

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

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

DIRECTORATE / DEPARTMENT 5: Social Services

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

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

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

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

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

3. Key Performance Area (KPA) Based Strategic Objectives

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

These strategic objectives clearly indicates what the municipality intends doing (or producing) to achieve its strategic outcomes oriented goals. Each strategic objective is aligned with goals that are stated as performance statements that are SMART and allows for setting of performance targets the municipality can achieve by the end of the period of the IDP. These strategic objectives span for a period of five years commencing on Maximise on the tourism potential of the municipality 1 July 2017, while the performance targets set in relation to those strategic objectives in the SDBIP must cover the present budget year.

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

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

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
1.1	To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	Ensure that the municipality undertakes an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.	2017-2022 5 Year Integrated Development Plan	This objective about ensuring integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.	2	To ensure the provision of services to communities in a sustainable manner.

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
1.2	To ensure universal access to reliable and quality basic municipal services by all communities.	Ensure consistent delivery of municipal services of the right quality and standard.	Services provided above minimum level to households: Water: 42 574 Sanitation: 30 091 Electricity: 37 986 Refuse removal: 30 091	This objective is about extending reach of basic service by communities and ensuring rapid response to any service failures	2	To ensure the provision of services to communities in a sustainable manner.
1.3	To build environmental sustainability and resilience	To enhance the resilience of people and the economy to climate change.	N/A	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.	4	To promote a safe and healthy environment.

KPA2: Local Economic Development

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

KPA2: Local Economic Development

Pre-Determined Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
		direct investment into the locality.		municipality as the economic hub of the province.		
2.2	To use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.	4 training programmes offered to SMMEs and cooperatives	This objective will ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	3	To promote social and economic development.
2.3	To maximise on the tourism potential of the municipality.	Identify and pursue tourism related initiatives as an important platform to inject into the local economy	Tourism brochures developed and distributed (60% of 2016/17)	This objective is about maximising on the tourism potential of the municipality as another means to boost the local economy.	3	To promote social and economic development.

KPA3: Financial Management & Viability

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
3.1	To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	74% of Annual property rates and service charges collected 75% of Debtors revenue collected 14.98% Reduction of consumer debtors book 100% Billing done monthly 91% Completion of all meter readings	This objective will ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	1	To provide democratic and accountable government for local communities.

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
4.1	To capacitate and empower workforce.	Ensure skills development, training and capacity building for councillors and municipal officials.	160 employees on training programmes in 2016/17	This objective is to ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	1	To provide democratic and accountable government for local communities.
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions.	To ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	N/A	This objective is to ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.	1	To provide democratic and accountable government for local communities.
4.3	To improve the administrative capability of the municipality.	To ensure building capable institutions and administration.	2016/17 Unqualified Audit Opinion	This objective is about ensuring that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	1	To provide democratic and accountable government for local communities.
4.4	To build a risk conscious culture	Ensure effective risk mitigation for all known,	2016/17 Liquidity Risk: Current	This objective is to ensure that the	1	To provide democratic and accountable government

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
	within the organisation.	assessed and registered risks.	liabilities exceeded current assets by R 1 239 713	municipality is proactively aware and recognizes the risks that it is faced with so s to proactively plan for mitigation of such risks.		for local communities.
4.5	To ensure development of legally compliant and credible IDP.	Ensure that the municipality's IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	2017-2022 IDP compiled - 100% according to CoGTA guidelines	This objective will ensure coordinated approach to planning, implementation, monitoring, review and reporting.	1	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
5.1	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.	N/A	This objective will ensure that social distance between public representatives and communities and stakeholders is eliminated	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.2	To ensure that ward committees are functional and interact with communities continuously.	Utilise the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	• 19 Established Wards Committees • 66 Monthly Ward Committees Meetings • 78 Quarterly	This objective ensures implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5	To encourage the involvement of communities and community organisations in the matters of local government.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
			Ward Committees Meeting			
5.3	To ensure that ordinary council meetings are held regularly to consider and endorse reports.	To enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.	N/A	This objective will ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	1	To provide democratic and accountable government for local communities.
5.4	To ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	To enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.	N/A	This objective will ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.	1	To provide democratic and accountable government for local communities.
5.5	To ensure functional governance structures and systems.	Ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.	Audit and Risk Management Plan approved by Audit Committee in 2016/17	This objective will ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	1	To provide democratic and accountable government for local communities.
5.6	To promote Intergovernmental Relations amongst	Comply with and uphold the principles of co-operative government	N/A	This objective will enable the municipality to actively play a role in	1	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2016/17	Justification	Goal Nr	Goal Description
	stakeholders.	and intergovernmental relations at all appropriate levels.		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.	To ensure that the Speaker exercise appropriate oversight on how they serve the communities	N/A	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.8	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	1 Community awareness programmes conducted on HIV/AIDS, TB and STIs	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.	5	To encourage the involvement of communities and community organisations in the matters of local government.
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	N/A	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.	5	To encourage the involvement of communities and community organisations in the matters of local government.

SECTION H: Sector Plans

1. Introduction

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

2. IDP and integration process

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

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

Therefore, the purpose of this section is to:

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

3. Sector plans and integrated development

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

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

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

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

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

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

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

Table 7: Sector plans providing for the overall developmental vision of the municipality

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

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

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

- Water Services Development Plan (WSDP).
- Integrated Waste Management Plan (IWMP).
- Integrated Transport Plan (ITP).
- Environmental Management Plan (EMP).
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).
- Integrated Energy Plan (IEP).
- Sports and Recreation Plan, etc.

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

Table 8: Sector plans provided for and regulated by sector-specific legislation and policies

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

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

6. Hierarchy of sector plans

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

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

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

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

Level 2 - Social, Economic and Environmental Vision

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

Level 3 - Input Sector Plans

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

Level 4 - Strategy Support Plans

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

Level 5 - Implementation Support Plans

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

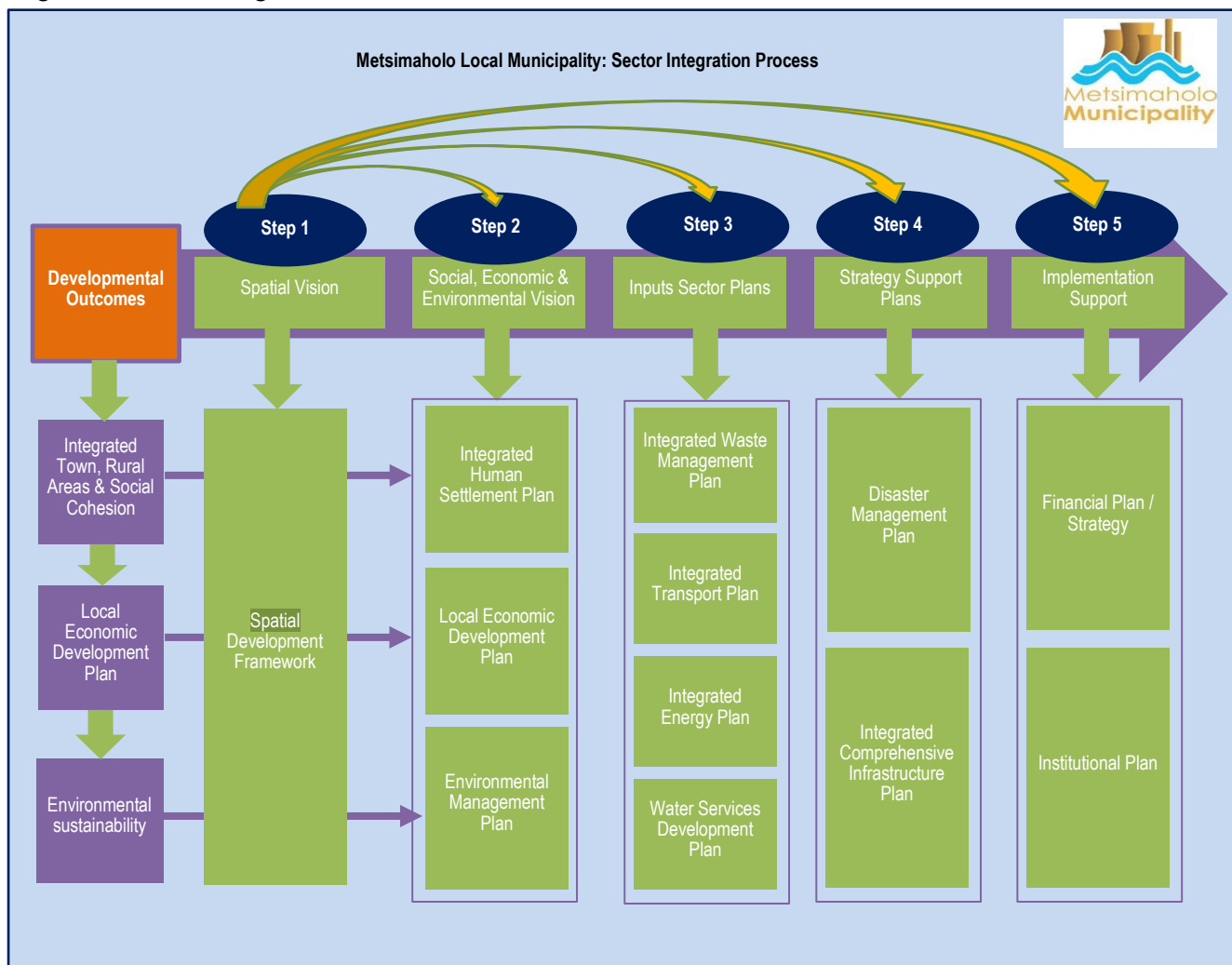
The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects and operational requirements of a municipality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

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

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

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

Figure 6: Sector Integration Process



7. Alignment Procedure followed

The Municipal Systems Act states and requires that development strategies must be aligned with national and provincial sector plans as well as their planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. This municipality acknowledges and recognizes the importance of ensuring alignment between its IDP, various sector departments' plans and the Fezile Dabi District Municipality IDP.

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

Table 9: Strategic Framework Plan for Alignment

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

8. Overview of the Financial Plan

8.1 Introduction

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

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

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

8.2 The Municipality's Approach to sound Financial Management practices

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

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

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

8.2.1 Operating Revenue Framework

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

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

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 85% to 90% 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;
- 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 11% and 7% respectively (technical and non-technical)
- Historical debt collection rates taken into account in determining the collection rate.
- Establishment of an in-house debt management department
- Implementation of strict credit control measures
- Formalising the informal settlements
- Reviewing the tax holiday incentives that were granted in the past

8.2.2 Operating Expenditure Framework

The Municipality's expenditure framework for the 2018/19 budget and MTREF is informed by the following:

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

8.3 Outline of the municipality's approach to Financial Planning Process

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

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

The Free State Executive Council adopted a five-year Integrated Development Plan (IDP) covering the period 2017/18 to 2020/21 in July 2017. This 2018/19 Draft mark the first review of the Five Year IDP. This Draft 2018/19 IDP will be tabled at Council at 29 March 2018. Furthermore, this final 2018/19 IDP will be tabled together with the 2018/2019 MTREF for approval.

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

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

Integrated development planning and the product of this process, the IDP, is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

The contents of the first review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. It further includes the data from Census 2011 and revised service delivery targets for 2015/16, where appropriate.

8.3.2 Financial Modelling and Key Planning Drivers

As part of the compilation of the 2018/19 MTREF, an extensive financial modelling exercise needs to be undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies should inform the compilation of the 2018/19 MTREF:

- a) Municipality growth
- b) Policy priorities and strategic objectives
- c) Asset maintenance
- d) Economic climate and trends (i.e. inflation, Eskom increases, household debt, migration patterns)
- e) Performance trends
- f) The audited financial results of 2017/18 and actual performance against the 2017/18 SDBIP
- g) Cash Flow Management Strategy
- h) Debtor payment levels
- i) Loan and investment possibilities
- j) The need for tariff increases versus the ability of the community to pay for services
- k) Improved and sustainable service delivery
- l) Water and electricity losses be minimised
- m) Ownership versus lease/rental of vehicles

8.3.2 National Treasury Directives and Guidelines

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

8.3.3 Annual Division of Revenue Act (DoRA)

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

8.3.4 Funding principles and financial forecasting

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

Revenue Forecast:

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

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

Funding of Expenditure:

The municipality's budgets may only be funded from:

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

8.3.5 Budget Related Policies

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

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

- a) Budget Policy
- b) Property Rates Policy
- c) Credit control, debt collection and customer care Policy
- d) Indigent Policy
- e) Virement Policy
- f) Asset Policy
- g) Cash Management Policy
- h) Supply Chain Management Policy
- i) Tariff Policy
- j) Bad debt written off Policy
- k) Unauthorised expenditure, Irregular expenditure and Fruitless and waste full expenditure Policy
- l) Borrowing Policy
- m) Investment Policy

8.4 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 provides reports and other useful information for the purposes of planning, organizing, controlling and monitoring financial resources in order to achieve organisational objectives.

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

Table: 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

8.5 Overview of the Annual Budget Process

8.5.1 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.

8.5.2 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.

With respect to the 2018/19 MTREF, the Administrator approved the IDP and budget time schedule on 28 September 2017. Key dates to the time table for IDP and Budget process applicable to the process were as follows:

Time-lines	Summary of Activities and Key Deliverables
October and November 2017	Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;
January and February 2018	Review of the financial strategy and key economic and financial planning assumptions. This included financial forecasting and scenario considerations
	Council considers the 2017/18 Mid-year Budget and Performance Review
	Council considers the 2017/18 Annual Budget;
	Multi-year budget proposals are submitted to the Portfolio Committee;

Time-lines	Summary of Activities and Key Deliverables
March 2018	Recommendations are communicated to the respective departments
	Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2018/19 MTREF is revised accordingly;
	Tabling in Council of the draft 2018/19 IDP and 2018/19 MTREF for public consultation;
April 2018	Public consultation
May 2018	Closing date for written comments;
	Finalisation of the 2018/19 IDP and 2018/19 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 IDP and the Budget
	Tabling of the 2018/19 MTREF before Council for consideration and approval.

There were deviations from the key dates set out in the Budget Time Schedule tabled in Council.

8.5.3 Community Consultation

The draft 2018/19 MTREF as tabled before Council on 29 March 2018 for community consultation will be published on the municipality's website, and hard copies will be made available at municipal notice boards and various libraries.

All documents in the appropriate format (electronic and printed) will be provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

The following table provides a clear illustration of the types of consultations, stakeholders involved, dates on which the various consultations took place and the respective venues.

8.5.4 Overview of 2018/19 MTREF

8.5.4.1 Breakdown of the operating revenue over the medium-term

The following table is a breakdown of the operating revenue over the medium-term:

Details	Medium Term Revenue and Expenditure Framework					
	2018/2019		2019/2020		2020/2021	
	R'000	%	R'000	%	R'000	%
Property rates	140 001	11,65	148 063	11,73	156 570	11,58
Electricity	290 603	24,18	306 640	24,29	323 709	23,95
Water	370 663	30,84	391 826	31,04	413 842	30,62
Sanitation	26 802	2,23	28 395	2,25	30 051	2,22
Refuse removal	27 985	2,33	29 833	2,36	31 662	2,34
Interest	32 809	2,73	34 259	2,71	35 789	2,65
Transfers and Grants	276 788	23,03	285 534	22,62	326 583	24,16
Other own revenue	36 429	3,03	37 899	3,00	33 343	2,47
Total Operating revenue	1 202 080	100	1 262 449	100	1 351 549	100
Total Operating Expenditure	1 092 830		1 151 284		1 207 091	
Surplus/(Deficit)	109 250		111 165		144 458	

8.5.4.2 Budget Summary

FS204 Metsimaholo - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands										
Financial Performance										
Property rates	111 299	114 445	128 980	129 932	143 267	143 267	114 099	140 001	148 063	156 570
Service charges	486 639	513 138	524 105	746 410	648 595	648 595	533 356	716 053	756 694	799 265
Investment revenue	2 167	2 702	2 108	1 000	1 400	1 400	1 630	1 300	1 300	1 300
Transfers recognised - operational	112 283	122 911	131 170	147 679	152 779	152 779	145 956	168 255	186 715	207 890
Other own revenue	56 269	85 572	98 995	63 916	73 322	73 322	43 057	68 224	70 857	67 831
Total Revenue (excluding capital transfers and contributions)	768 657	838 768	885 358	1 088 936	1 019 363	1 019 363	838 099	1 093 833	1 163 630	1 232 856
Employee costs	174 727	231 548	244 980	280 823	283 764	283 764	211 881	307 178	326 770	342 299
Remuneration of councillors	14 410	15 247	15 757	17 412	10 572	10 572	7 141	18 105	19 103	19 990
Depreciation & asset impairment	39 608	42 930	39 336	76 861	57 136	57 136	11 681	67 920	83 286	94 408
Finance charges	4 602	991	3 175	6 059	5 097	5 097	1 356	2 715	2 130	1 543
Materials and bulk purchases	304 167	338 289	342 991	420 551	380 798	380 798	288 761	415 423	438 070	475 337
Transfers and grants	-	-	-	535	1 235	1 235	9	1 041	1 042	1 044
Other expenditure	271 514	253 668	255 834	271 102	275 551	275 551	179 803	280 448	280 883	272 471
Total Expenditure	809 028	882 673	902 073	1 073 344	1 014 153	1 014 153	700 631	1 092 830	1 151 284	1 207 091
Surplus/(Deficit)	(40 371)	(43 905)	(16 715)	15 592	5 210	5 210	137 468	1 003	12 346	25 765
Transfers and subsidies - capital (monetary allocation)	198 486	79 983	78 472	45 953	88 485	88 485	-	68 247	48 819	76 693
Contributions recognised - capital & contributed assets	-	-	-	87 175	59 974	59 974	38 522	40 000	50 000	42 000
Surplus/(Deficit) after capital transfers & contributions	158 115	36 078	61 757	148 720	153 669	153 669	175 990	109 250	111 165	144 458
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	158 115	36 078	61 757	148 720	153 669	153 669	175 990	109 250	111 165	144 458
Capital expenditure & funds sources										
Capital expenditure	188 268	99 268	85 974	166 156	170 746	170 746	45 797	777 868	1 173 037	938 573
Transfers recognised - capital	184 086	77 637	62 851	133 146	148 477	148 477	45 011	749 747	1 087 319	888 693
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	4 485	1 571	3 190	7 120	7 120	-	-	-	-
Internally generated funds	4 182	17 146	21 552	29 820	15 149	15 149	786	28 121	85 718	49 880
Total sources of capital funds	188 268	99 268	85 974	166 156	170 746	170 746	45 797	777 868	1 173 037	938 573
Financial position										
Total current assets	229 135	246 021	250 853	402 911	402 911	402 911	809 736	444 034	466 375	517 893
Total non current assets	1 164 976	1 234 727	1 288 543	1 397 561	1 402 151	1 402 151	1 322 658	2 112 102	3 201 853	4 047 017
Total current liabilities	207 983	248 495	261 310	264 315	264 315	264 315	748 489	259 140	237 309	232 349
Total non current liabilities	92 204	101 144	85 219	17 417	17 417	17 417	16 730	13 279	7 413	3 921
Community wealth/Equity	1 093 924	1 131 110	1 192 867	1 518 740	1 523 330	1 523 330	1 367 079	2 283 716	3 423 507	4 328 640
Cash flows										
Net cash from (used) operating	44 754	77 266	79 955	181 112	150 990	150 990	-	101 446	132 068	150 522
Net cash from (used) investing	(43 619)	(96 349)	(84 375)	(164 155)	(163 771)	(163 771)	-	(96 168)	(134 237)	(126 373)
Net cash from (used) financing	(1 070)	8 067	1 868	(3 824)	166	166	-	(5 511)	(5 924)	(4 243)
Cash/cash equivalents at the year end	26 195	15 179	12 627	25 760	12	12	-	12 395	4 302	24 208
Cash backing/surplus reconciliation										
Cash and investments available	26 195	15 179	12 627	2 913	2 913	2 913	61 197	15 395	7 603	26 628
Application of cash and investments	129 492	154 626	146 814	(121 002)	(119 135)	(119 135)	270 009	(64 671)	(112 845)	(144 925)
Balance - surplus (shortfall)	(103 297)	(139 447)	(134 187)	123 915	122 048	122 048	(208 811)	80 066	120 448	171 553
Asset management										
Asset register summary (WDV)	1 164 977	1 234 165	1 287 982	1 397 561	1 402 151	1 402 151	-	2 112 102	3 201 853	4 046 017
Depreciation	39 608	42 931	39 336	76 861	57 136	57 136	67 920	83 286	94 408	94 408
Renewal of Existing Assets	-	10 107	-	100 059	92 097	92 097	651 672	1 051 007	793 085	793 085
Repairs and Maintenance	59 124	18 129	18 942	37 911	41 703	41 703	44 230	45 827	46 488	46 488
Free services										
Cost of Free Basic Services provided	25 668	31 478	49 346	44 413	45 549	45 549	47 524	47 524	50 138	52 896
Revenue cost of free services provided	52 910	24 704	84 581	43 846	26 076	26 076	26 630	26 630	27 270	27 944
Households below minimum service level										
Water:	1	8	-	-	-	-	-	-	-	-
Sanitation/sewerage:	9	14	-	2	2	2	2	2	2	2
Energy:	9	36	38	-	-	-	39	39	40	41
Refuse:	20	20	20	-	-	-	20	20	20	20

8.5.4.3 Budgeted Financial Performance

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

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional										
Governance and administration		327 001	248 755	263 066	96 075	118 163	118 163	125 898	143 300	159 909
Executive and council		359	7 324	6 724	–	–	–	–	–	–
Finance and administration		326 642	241 431	256 342	96 075	118 163	118 163	125 898	143 300	159 909
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		30 764	29 280	27 408	188 027	210 256	210 256	163 721	194 136	188 371
Community and social services		2 148	2 697	2 352	6 812	722	722	2 392	24 596	2 823
Sport and recreation		1 186	2 352	1 611	34 231	45 667	45 667	4 552	4 495	2 358
Public safety		23 372	19 179	17 941	316	5 037	5 037	326	335	9 646
Housing		4 058	5 052	5 504	146 669	158 831	158 831	156 452	164 711	173 544
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		35 239	14 803	42 308	48 617	37 022	37 022	34 242	21 842	50 727
Planning and development		534	727	762	4 957	5 007	5 007	3 509	3 593	3 164
Road transport		34 705	14 076	41 546	43 660	32 015	32 015	30 733	18 249	47 563
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		574 139	625 913	631 048	889 245	802 281	802 281	878 113	903 060	952 425
Energy sources		213 318	261 134	269 522	296 166	293 108	293 108	313 976	330 136	368 757
Water management		290 626	285 812	279 500	439 699	349 236	349 236	413 518	421 212	444 844
Waste water management		31 392	41 142	40 601	88 506	110 163	110 163	103 183	97 861	86 175
Waste management		38 803	37 825	41 425	64 875	49 774	49 774	47 436	53 850	52 650
Other	4	–	–	–	100	100	100	105	111	117
Total Revenue - Functional	2	967 143	918 751	963 830	1 222 065	1 167 822	1 167 822	1 202 080	1 262 449	1 351 549
Expenditure - Functional										
Governance and administration		191 535	229 486	211 989	273 748	255 342	255 342	278 081	295 883	308 019
Executive and council		66 781	77 439	90 083	56 222	39 025	39 025	52 584	55 013	56 222
Finance and administration		124 754	152 047	121 906	214 847	213 733	213 733	222 813	238 034	248 807
Internal audit		–	–	–	2 679	2 584	2 584	2 684	2 836	2 990
Community and public safety		116 289	78 008	83 967	60 713	61 812	61 812	62 206	65 853	68 145
Community and social services		7 260	9 431	8 830	4 789	3 594	3 594	4 110	4 357	4 100
Sport and recreation		15 785	28 019	28 059	35 115	34 215	34 215	34 031	35 842	36 463
Public safety		90 225	37 448	43 765	16 625	18 769	18 769	18 523	19 780	21 168
Housing		3 019	3 110	3 313	4 184	5 235	5 235	5 542	5 874	6 414
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		34 637	38 318	44 404	90 937	91 599	91 599	99 346	103 514	103 773
Planning and development		7 344	7 504	6 483	15 514	16 500	16 500	19 989	21 004	22 014
Road transport		27 293	30 814	37 921	75 423	75 100	75 100	79 357	82 510	81 759
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		466 567	536 861	561 713	645 299	602 114	602 114	649 667	682 295	723 191
Energy sources		212 562	243 981	258 828	271 411	270 462	270 462	287 951	304 455	332 741
Water management		183 969	211 434	218 965	271 071	230 019	230 019	259 742	268 774	276 566
Waste water management		40 971	37 002	40 527	46 806	44 069	44 069	49 013	52 661	54 535
Waste management		29 065	44 444	43 393	56 011	57 564	57 564	52 960	56 405	59 350
Other	4	–	–	–	2 647	3 285	3 285	3 530	3 739	3 962
Total Expenditure - Functional	3	809 028	882 673	902 073	1 073 344	1 014 153	1 014 153	1 092 830	1 151 284	1 207 091
Surplus/(Deficit) for the year		158 115	36 078	61 757	148 720	153 669	153 669	109 250	111 165	144 458

8.5.4.4 Budgeted Financial Performance (Revenue & Expenditure)

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

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Revenue By Source											
Property rates	2	111 299	114 445	128 980	129 932	143 267	143 267	114 099	140 001	148 063	156 570
Service charges - electricity revenue	2	195 341	208 626	243 228	272 566	272 433	272 433	221 040	290 603	306 640	323 709
Service charges - water revenue	2	249 416	258 842	230 445	410 412	321 278	321 278	265 920	370 663	391 826	413 842
Service charges - sanitation revenue	2	18 087	19 714	22 056	22 698	23 604	23 604	21 890	26 802	28 395	30 051
Service charges - refuse revenue	2	23 796	25 955	28 376	40 735	31 280	31 280	24 506	27 985	29 833	31 662
Service charges - other		–	–	–							
Rental of facilities and equipment		4 600	4 642	6 069	4 818	6 568	6 568	5 023	6 086	6 521	5 276
Interest earned - external investments		2 167	2 702	2 108	1 000	1 400	1 400	1 630	1 300	1 300	1 300
Interest earned - outstanding debtors		14 576	16 449	25 072	28 295	33 633	33 633	27 401	31 509	32 959	34 489
Dividends received		88	96	99	–	–	–	107	–	–	–
Fines, penalties and forfeits		22 876	17 675	17 272	16 762	16 762	16 762	1 787	16 920	17 086	17 160
Licences and permits		149	159	117	201	101	101	–	211	221	233
Agency services		–									
Transfers and subsidies		112 283	122 911	131 170	147 679	152 779	152 779	145 956	168 255	186 715	207 890
Other revenue	2	13 980	45 125	50 072	13 840	16 258	16 258	8 739	13 497	14 069	10 673
Gains on disposal of PPE		–	1 426	294	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		768 657	838 768	885 358	1 088 936	1 019 363	1 019 363	838 099	1 093 833	1 163 630	1 232 856
Expenditure By Type											
Employee related costs	2	174 727	231 548	244 980	280 823	283 764	283 764	211 881	307 178	326 770	342 299
Remuneration of councillors		14 410	15 247	15 757	17 412	10 572	10 572	7 141	18 105	19 103	19 990
Debt impairment	3	114 846	127 167	140 050	121 255	121 255	121 255	101 346	117 921	117 139	113 587
Depreciation & asset impairment	2	39 608	42 930	39 336	76 861	57 136	57 136	11 681	67 920	83 286	94 408
Finance charges		4 602	991	3 175	6 059	5 097	5 097	1 356	2 715	2 130	1 543
Bulk purchases	2	279 220	317 839	324 862	395 172	355 172	355 172	278 159	386 319	409 016	444 902
Other materials	8	24 947	20 450	18 129	25 379	25 626	25 626	10 602	29 104	29 054	30 435
Contracted services		76 839	30 976	31 384	91 335	98 602	98 602	50 586	102 926	104 797	103 072
Transfers and subsidies		–	–	–	535	1 235	1 235	9	1 041	1 042	1 044
Other expenditure	4, 5	74 140	93 867	82 522	58 513	55 695	55 695	27 871	59 600	58 947	55 813
Loss on disposal of PPE		5 689	1 658	1 878	–	–	–	–	–	–	–
Total Expenditure		809 028	882 673	902 073	1 073 344	1 014 153	1 014 153	700 631	1 092 830	1 151 284	1 207 091
Surplus/(Deficit)		(40 371)	(43 905)	(16 715)	15 592	5 210	5 210	137 468	1 003	12 346	25 765
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		198 486	79 983	78 472	45 953	88 485	88 485	–	68 247	48 819	76 693
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	87 175	59 974	59 974	38 522	40 000	50 000	42 000
Surplus/(Deficit) after capital transfers & contributions		158 115	36 078	61 757	148 720	153 669	153 669	175 990	109 250	111 165	144 458
Taxation											
Surplus/(Deficit) after taxation		158 115	36 078	61 757	148 720	153 669	153 669	175 990	109 250	111 165	144 458
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		158 115	36 078	61 757	148 720	153 669	153 669	175 990	109 250	111 165	144 458
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		158 115	36 078	61 757	148 720	153 669	153 669	175 990	109 250	111 165	144 458

8.5.4.5 Budgeted Financial Position

FS204 Metsimaholo - Table A6 Budgeted Financial Position

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
ASSETS											
Current assets											
Cash		14 863	1 229	5 251	13	13	13	(7 376)	12 395	4 303	13 208
Call investment deposits	1	11 332	13 950	7 376	2 900	2 900	2 900	68 574	3 000	3 300	13 420
Consumer debtors	1	125 621	147 924	142 215	320 877	320 877	320 877	218 140	339 686	357 828	378 227
Other debtors		63 042	63 483	77 931	63 121	63 121	63 121	514 010	74 953	86 944	98 863
Current portion of long-term receivables		5 886	4 117	3 019	–	–	–	–	–	–	–
Inventory	2	8 391	15 318	15 061	16 000	16 000	16 000	16 388	14 000	14 000	14 175
Total current assets		229 135	246 021	250 853	402 911	402 911	402 911	809 736	444 034	466 375	517 893
Non current assets											
Long-term receivables		–	–	–	–	–	–	–	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		86 415	86 389	86 054	86 057	86 057	86 057	86 051	727 557	1 713 557	2 506 957
Investment in Associate											
Property, plant and equipment	3	1 077 555	1 147 459	1 197 507	1 305 922	1 310 512	1 310 512	1 231 625	1 378 962	1 482 713	1 534 478
Agricultural											
Biological											
Intangible		445	318	4 421	5 021	5 021	5 021	4 421	5 021	5 021	5 021
Other non-current assets		561	561	561	561	561	561	561	561	561	561
Total non current assets		1 164 976	1 234 727	1 288 543	1 397 561	1 402 151	1 402 151	1 322 658	2 112 102	3 201 853	4 047 017
TOTAL ASSETS		1 394 111	1 480 748	1 539 396	1 800 472	1 805 062	1 805 062	2 132 394	2 556 136	3 668 228	4 564 910
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	2 363	4 526	6 447	6 964	6 964	6 964	(1 057)	4 289	4 243	3 492
Consumer deposits		16 246	18 027	19 459	19 000	19 000	19 000	22 355	19 200	19 500	19 700
Trade and other payables	4	189 374	225 942	235 404	195 437	195 437	195 437	690 703	187 737	160 377	150 402
Provisions		–	–	–	42 914	42 914	42 914	36 489	47 914	53 189	58 754
Total current liabilities		207 983	248 495	261 310	264 315	264 315	264 315	748 489	259 140	237 309	232 349
Non current liabilities											
Borrowing		5 783	12 371	12 774	17 417	17 417	17 417	16 730	13 279	7 413	3 921
Provisions		86 421	88 773	72 445	–	–	–	–	–	–	–
Total non current liabilities		92 204	101 144	85 219	17 417	17 417	17 417	16 730	13 279	7 413	3 921
TOTAL LIABILITIES		300 187	349 639	346 529	281 732	281 732	281 732	765 218	272 419	244 721	236 270
NET ASSETS	5	1 093 924	1 131 110	1 192 867	1 518 740	1 523 330	1 523 330	1 367 176	2 283 716	3 423 507	4 328 640
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		1 093 924	1 131 110	1 192 867	1 518 740	1 523 330	1 523 330	1 367 079	2 283 716	3 423 507	4 328 640
Reserves	4	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	1 093 924	1 131 110	1 192 867	1 518 740	1 523 330	1 523 330	1 367 079	2 283 716	3 423 507	4 328 640

SECTION I: Development Strategies, Programmes and Projects

1. Introduction

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

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

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

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

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

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

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

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

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

Programmes

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

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

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

KPA1: Basic Service Delivery and Infrastructure Investment

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

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

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

KPA2: Local Economic Development

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

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

KPA3: Financial Viability & Financial Management

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

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

KPA 4: Municipal Transformation and Institutional Development

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

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

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

			upliftment held	
5.2	Ensure that ward committees are functional and interact with communities continuously.	To ensure implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5.1.3 Number of visits to hotspots / areas where there are breakdowns in community services and what was subsequently done	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.
			5.2.1 Ward development plans developed and approved by council.	Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans.
PRIORITY AREA / PROGRAMME: GOOD GOVERNANCE				
ID	Strategic Objective	Development Strategies	Key Performance Indicator	5 Year Target
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure that social distance between public representatives and communities and stakeholders is eliminated.	5.1.4 Number of reports on monitoring and oversight over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis.	20 Quarterly of reports consolidating reports of Councillors on fulfilment of their duties and obligations towards communities on a continuous basis.
5.3	Ensure that ordinary council meetings are held regularly to consider and endorse reports.	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	5.3.1 Convene ordinary council meetings at least each quarter to consider and endorse reports.	20 Ordinary Council meetings held over the period
5.4	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.		5.4.1 Convene section 79 committees meetings at least each month to consider and endorse reports for further processing by council.	60 Section 79 committees meetings held by each committee of the committees over the period
5.5	Ensure a functional governance structures and systems.	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	5.5.1 Internal Audit Charter and annual audit plans approved by Audit Committee and implemented.	Develop Internal Audit Charter and risk based annual audit plan and regularly report on the execution of the plan as approved.
			5.5.2 Audit Committee Charter developed and approved and (4) Audit Committee meetings are held each year.	Develop the Audit Committee Charter and ensure four (4) Audit Committee meetings are held each year.
5.7	Ensure that Councillors fulfill their	To ensure that Councillors are	5.7.1 Monthly reports	60 Consolidated monthly

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

3. Linking the Plan and Budget

3.1 Why should plans and budgets be linked?

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

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

While budgets tend to focus on the short term perspective (the next financial year, and the MTREF), Integrated development Planning generally takes a longer view (five years). Municipal System Act directs that IDP, as a strategic, long term plan needs to inform the allocation of resources so that historical

inequities can be progressively addressed. However, operational plans have to be developed within the context of limited resources, informed by longer term plans and priorities.

3.2 The relationship between the IDP and the Budgets

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

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

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

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

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

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

4. Approach to project prioritisation

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

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

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

5. Key Deliverables over the next five years

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

Table 10: Key Deliverables over the next five years

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

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

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

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

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

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

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

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

KPA3: Financial Viability and Financial Management

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

KPA3: Financial Viability and Financial Management

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

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

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

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

KPA 4: Municipal Transformation and Institutional Development								
ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
4.3	To improve the administrative capability of the municipality.	4.3.3 Ensure compliance to Code of Conduct by employees and councillors	20 Quarterly reports on compliance with the Code of Conduct by councillors and employees.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2018.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2019.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2020.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2021.	4 Quarterly reports on compliance with the Code of Conduct by councillors and employees and ensure its annual review by 30 June 2022.
		4.3.4 Performance of the Municipal Manager and all Senior managers reviewed on a quarterly basis.	20 Quarterly performance assessment reviews of the Municipal Manager and 5 senior managers.	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2018 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2019 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2020 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2021 in line with Council approved PMS Framework	4 Quarterly reports on performance assessment reviews of the Municipal Manager and 5 senior managers by 30 June 2022 in line with Council approved PMS Framework
		4.3.5 Internally Audited performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance agreements.	20 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2018	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2019	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2020	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2021	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Performance Management by 30 June 2022
4.3	To improve the administrative	4.3.6 Internally Audited quarterly performance	20 Internally Audited quarterly performance	4 Internally Audited quarterly	4 Internally Audited quarterly	4 Internally Audited quarterly	4 Internally Audited quarterly	4 Internally Audited quarterly

KPA 4: Municipal Transformation and Institutional Development

ID	Objective	KPI	5 Year Target	5 Year Target				
				2017/18	2018/19	2019/20	2020/21	2021/22
	e capability of the municipality.	reports and draft annual reports submitted to the Audit Committee & MPAC	reports and 5 draft annual reports submitted to the Audit Committee & MPAC	performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2018	performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2019	performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2020	performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2021	performance reports and 1 draft annual report for 2016/17 submitted to the Audit Committee & MPAC by 30 June 2022
		4.3.7 Monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held for inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2018 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2019 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2020 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2021 to ensure inclusive and continuous strategic alignment of organisational goals and performance.	Convene 12 monthly Senior Management meetings held by 30 June 2022 to ensure inclusive and continuous strategic alignment of organisational goals and performance.

KPA 4: Municipal Transformation and Institutional Development

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

KPA 4: Municipal Transformation and Institutional Development

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

KPA 4: Municipal Transformation and Institutional Development

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

KPA 5: Good Governance and Community Participation

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

KPA 5: Good Governance and Community Participation

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

KPA 5: Good Governance and Community Participation

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

KPA 5: Good Governance and Community Participation

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

KPA 5: Good Governance and Community Participation

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

6. Strategic Programmes

6.1 Operation Clean Audit Programme (OCAP)

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

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

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

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

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

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

6.1.3.1 Financial Management

- Irregular Expenditure
- Restatement of corresponding figures
- Material losses
- Material impairments

6.1.3.2 Performance Management

- The municipality did not have an adequate performance management system to maintain records to enable reliable reporting on achievement of targets.
- The municipality is unable to keep and provide sufficient, appropriate audit evidence during audits
- Under / Non-achievement of a significant number of targets
- material misstatements in the annual performance report submitted for auditing

6.1.3.3 Compliance with Legislation

- The financial statements not prepared in all material respects in accordance with the requirements of section 122 of the MFMA
- Late submission of the annual report to Council in contravention of 127(2) of the MFMA
- Transfer of capital assets without the approval of the council and the accounting officer, as required by section 14(2)(a) of the MFMA
- Money owed by the municipality to service providers and / or suppliers not always paid within 30 days, as required by section 65(2)(e) of the MFMA
- Some of the goods and services with a transaction value of below R200 000 being procured without obtaining the required price quotations, in contravention of SCM regulation 17(a) and (c).
- Some of the goods and services of a transaction value above R200 000 being procured without inviting competitive bids, as required by SCM regulation 19(a).
- Some competitive bids adjudicated by a bid adjudication committee that is not composed in accordance with SCM regulation 29(2)
- The 2017-2022 Integrated Development Plan (IDP) not adopted by the council after the start of its elected term, as required by section 25(1) of the Municipal System Act, 2000 (Act No. 32 of 2000) (MSA).
- No appropriate systems and procedures to monitor, measure and evaluate performance of staff adopted as required by section 67(1)(d) of the Municipal System Act, 2000 (Act No. 32 of 2000).

6.1.3.4 Delegations of Powers and Functions

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

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

6.2.1 Background

The B2B programme was initially introduced and launched in September 2014 by department of Cooperative Governance and Traditional Affairs (CoGTA) in pursuit to address challenges faced by local government. The Back to Basics initiative is essentially about strengthening local government, instilling a

sense of urgency towards improving citizens' lives by ensuring that each local government institution must perform its basic functions without compromise.

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

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

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

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

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

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

Table 11: 10 Point Plan of B2B Priority Actions

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

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
10	Strengthen capacity and role of Provincial CoGTA Departments.	Provincial CoGTA Departments' capacity to be strengthened as essential partners in the implementation of the of the B2B programme.

6.2.2 Metsimaholo Local Municipality's building blocks of B2B approach

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

6.2.2.1 Good Governance

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

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

6.2.2.2 Public Participation

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

6.2.2.3 Financial Management

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

- Develop and implement a revenue enhancement strategy.
- Campaign for registration of all those who qualify for indigent support.
- Reduce historical debt.
- Be cautious and prudent with spending to fund necessary service delivery.

- Review current business practices that do not yield value for money.
- Undertake cost benefit analysis on expenditure.
- Evaluate possible benefits of owning rather than renting of plant and equipment.
- Reduce and minimize technical losses on water and electricity.
- Exercise strict fiscal discipline.

6.2.2.3 Infrastructure Services

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

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

6.2.2.4 Institutional Capacity

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

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

6.3 National Municipal Revenue Enhancement Project

The purpose of this project is to provide support to municipalities and municipal entities to improve revenue collection and lack of internal capacity to improve realizations processes and systems.

The project follow a two dimensional strategic approach which focuses on short-term solutions as well as long term solutions which will address four key intervention areas namely:

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

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

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

6.3.1 Metsimaholo Local Municipality’s aligned Revenue Enhancement initiatives

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

6.4 Municipal Standard Chart of Accounts (mSCOA) Reform Programme

6.4.1 Background to the mSCOA initiative

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

- Development of ***budgeting system*** for local government including the promulgation of the Municipal Budget and Reporting Regulations, supported by standardized formats for the compilation of municipal budgets;
- Development of ***reporting system*** for local government, which sought to institutionalized a culture of monthly budget reporting in terms of section 71 and 88 of MFMA.
- Development of a ***grant monitoring system*** to ensure compliance to Annual Division of Revenue Act (DoRA), by tracking of grant performance, providing certainty to municipalities as it relates to grant receipt, and publishing quarterly grant performance.
- Development and regular issuing of guideline in a form of ***circulars*** in terms of section 168 of MFMA as a guide to implement various reforms requirements.

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

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

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

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

government hinges on the broader local government budget and financial management reform agenda championed by the National Treasury.

6.4.2 Legislative Mandate behind mSCOA

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

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

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

6.4.3 Primary Objectives of mSCOA

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

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

6.4.4 Benefits of mSCOA

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

6.4.5 Metsimaholo Local Municipality's mSCOA Project Resourcing Strategy

6.4.5.1 mSCOA Resource Plan in Context

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

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

6.4.5.2 Overview of the Resource Planning Process

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

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

Figure 7: Resource Planning Process



6.4.5.3 Determining The Size Of The Team

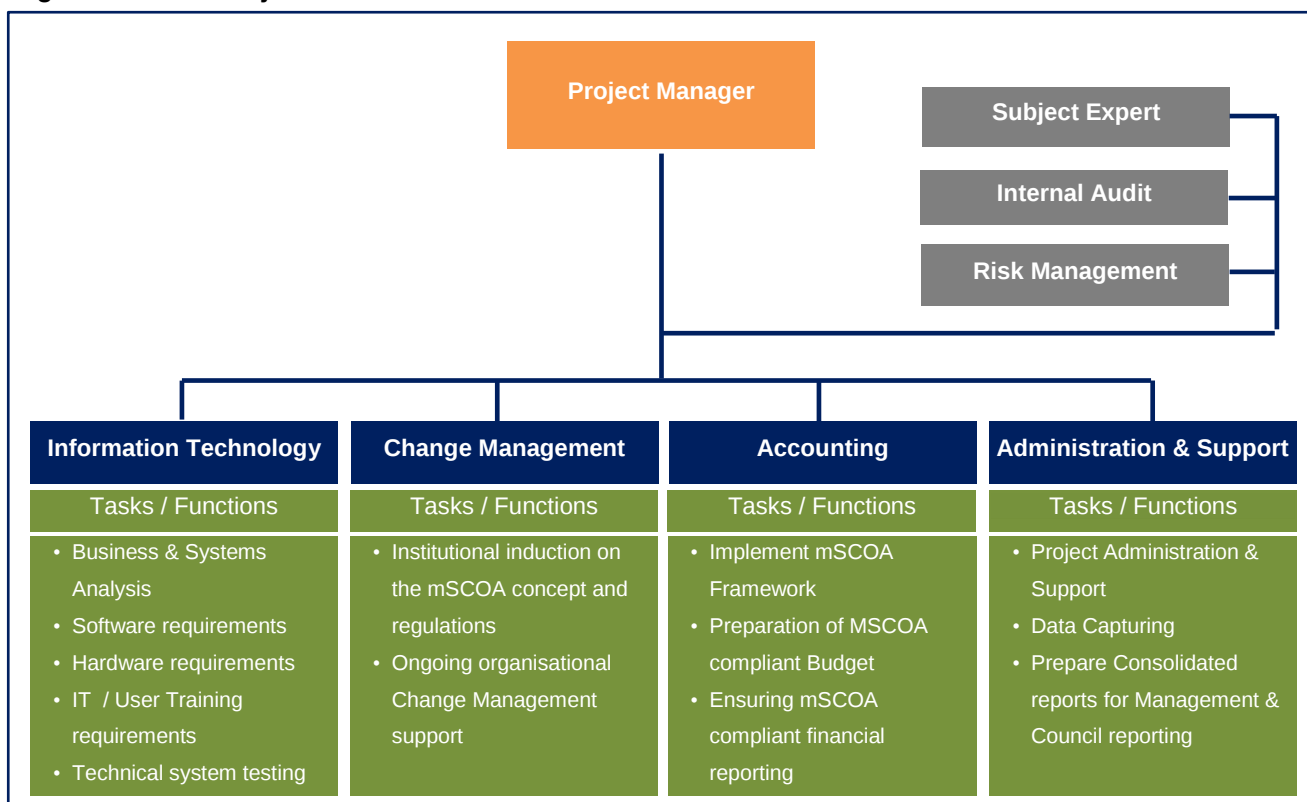
The determination of the optimal size of a project team for mSCOA should be driven by the following three principal factors:

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

Given the above background, research shows that teams with fewer members are more likely to develop strong cohesive bonds that enable them to work cooperatively together, furthermore, the use of smaller teams greatly reduces the likelihood of social loitering, or free-riding on others' efforts, on the other hand, larger teams have the benefit of utilizing a diverse range of strengths and skills and can brainstorm more effectively to identify a broader scope of problems and solutions. However, larger teams usually cannot effectively make reasonable decisions because interaction becomes more difficult and a phenomenon called groupthink, which is the tendency for individual members to suppress dissent in the interest of group harmony, is more prevalent. Doubling resources will not necessarily double productivity.

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

Figure 8: SCOA Project Structure



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

6.4.5.4 Determining the Required Skills

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

- credibility and reliability of financial data,
- transparency,
- accountability, and
- overall governance of local government institutions.

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

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

Table 12: SCOA implementation requirements and the skills required

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

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

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

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

6.4.5.5 Identifying Non-Labour Resources

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

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

The need for adequate work space is often overlooked, when projects are initiated, especially where external services providers are insourced to work from within the municipality's premises.

Ideally, and as far as possible, the project implementation team should be placed in contiguous space to facilitate interaction and communication.

6.4.5.6 Defining Resource Profiles

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

6.4.5.7 Developing Project Staffing Plan

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

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

- How the project staff will be acquired;

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

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

6.4.5.8 Defining Resources Assumptions

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

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

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

- That the Accounting Officer and his senior management team are familiar with the developments, requirements and expectations surrounding mSCOA as these developments are from time to time communicated by the National and Provincial Treasuries.
- That all internal resources required for the mSCOA project will be made available, irrespective of the Department to which the resource is initially assigned.
- That where there is deficiency of resources internally, the Council will support proposals to source additional resources externally, either through recruitment of suitably qualified individuals, subcontracting of external service providers / consultants.
- That the sufficient funding will be provided for in the budgets to cater for mSCOA planning, implementation, monitoring, reporting and review requirements.

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

6.4.5.9 Defining Project Risks & Mitigations

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

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

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

Project Team's risk management role

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

With this said, any other project risks that may be identified and brought to the attention of the Project Manager, by other role players who are not directly involved in the project (e.g. the National Treasury, etc), should be considered, evaluated and immediately acted upon in order to prevent possible negative effect on the implementation of the project.

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

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

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

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

Table 13: mSCOA Project Risks Identification Framework

PROJECT SIZE RISKS	
No.	Criteria
1	Will the municipality be able to complete the project well in time given the project size and the time to be fully compliant?
2	Has the municipality ever undertaken a project of similar magnitude and complexity before? If so was it successfully implemented?
3	If the project cannot be executed within the prescribed time frames, what is the likely impact of such delays on the municipality as a whole?
4	Are there sufficient funds available to implement this magnitude of the project?
BUSINESS IMPACT RISKS	
No.	Criteria
1	What is the likely impact of this project on the day to day operations of the municipality whilst being rolled out?
2	Will there be sufficient funding available to the municipality for the implementation of this project, including provision for any unforeseen expenditure?
3	What will be the impact of the project on other service delivery needs if resources were on an emergency basis had to be diverted to implement the project?
4	Are the project deadlines as set by the National Treasury considered reasonable by the municipality?
5	Is there positive buy-in across the company on the mSCOA and are all the role players sufficiently playing their part?
6	Does the reviewed organisational structure of the municipality take into account the mSCOA requirements fully aligned to give full effect to the 15 Minimum Business Process Requirements as outlined by the National Treasury?
7	What measures are there to ensure that the focus on implementation of mSCOA will not distract the institution from its core mandate of service delivery?
8	Non-compliance with mSCOA implementation may trigger withholding of equitable share grants by the National Treasury, what will any withholding / delays in equitable share grants transfer have on the institution?
CUSTOMER RELATED RISKS	
No.	Criteria
1	What measures are there to ensure continued provision of uninterrupted services (e.g enquiry services, metering services, billing services, etc) during the roll-out of the project?
PROCESS & COMPLIANCE RISKS	
No.	Criteria

1	Has the recommendations been submitted to Council, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of the mSCOA Regulations?
2	Has the Accounting Officer formally delegated the necessary powers and duties to the appropriate official(s) for the purpose of implementation of mSCOA Regulations as required by regulation 13 (a)?
3	Is there change management plan in place to effectively re-orientate all the officials of the municipality around the mSCOA pre and post implementation?
4	Are all the identified mSCOA team members / potential members being capacitated with training or workshops provided by the National and Provincial Treasury?
5	What processes have been put in place to ensure that the entity implement the minimum business process requirements by at least 1 July 2017 in line with regulation 1 of the mSCOA regulations?
6	Is there a mSCOA implementation plan in place that specifically outline target dates for submitting reports and recommendations to the Council on the implementation of mSCOA?
TECHNOLOGY RISKS	
No.	Criteria
1	Has an assessment been done of the sufficiency of the current IT infrastructure of the municipality to effectively enable compliance with the requirements in sub-regulation (2) of the mSCOA regulations?
2	One of the objectives of mSCOA as outlined by the National Treasury is to ensure seamless integration of transactions from initiation up to reporting in an effort to improve the quality of data being reported. With this in mind, what measures are in place to ensure that the software application that will be in use will be able to interface with other systems / programmes that the municipality already has? (e.g Vending System)
3	Is there a dedicated and well experienced Information Technology official from the municipality's side working hand in hand with the System Vendors to ensure that firstly, all the IT technical aspects in relation to the project are well taken care of and secondly, to ensure that there is impartment of IT technical skills that will be required for continued operations of the dedicated mSCOA systems post implementations?
PROJECT TEAM SIZE AND EXPERIENCE RISKS	
No.	Criteria
1	Is the size of the project implementation team considered big enough to execute the project?
2	Is the team composed of sufficiently qualified and experienced people?
3	The mSCOA regulations require that people who are responsible for implementation of the mSCOA project and its regulations must attend training and workshops facilitated by the National Treasury. Are the officials responsible for implementation of SCOA attending / have attended the necessary training and workshops?
4	What measures are in place to ensure that when the SCOA team members attend training and workshops, the actual project execution does not suffer / fall behind schedule as a result?
5	Does the team have the right combination of skills in line with the project requirements? (e.g Accountants, Information Technology, Planning, etc)
6	Will the team members be committed to the project for the duration of its implementation?

6.4.6 Metsimaholo Local Municipality's mSCOA Project Implementation Strategy

6.4.6.1 Creating / Updating Work Breakdown Structure (WBS)

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

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

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

6.4.6.2 Estimating duration of project activities

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

6.4.6.3 Defining activity sequence

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

6.4.6.4 Creating project schedule

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

6.4.6.5 Risk management

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

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

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

Each of these may require a change to the project plan, perhaps through a change to the WBS or the activity sequence.

Less severe risks may be accepted by applying appropriate mitigation strategies to deal with them if they occur.

6.4.6.6 Change Control Planning

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

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

6.4.7 Roles & Responsibilities

6.4.7.1 Responsibilities of the Council

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

6.4.7.2 Responsibilities of the Accounting Officer

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

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

6.4.7.3 Roles and Responsibilities of the Project Manager

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

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

6.4.7.3.1 Knowledge of Subject Matter

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

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

6.4.7.3.2 Good Communication

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

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

6.4.7.3.3 Integrity

One of the most important things the Project Manager must remember is that his / her actions, and not words, set the *modus operandi* for the team. Good leadership demands commitment to, and demonstration of, ethical practices. The Project Manager will be responsible for creating standards for ethical behavior for him/her and for the project team at large. The project manager will therefore be expected to show the level of integrity that will represent a set of values that can be shared by others.

6.4.7.3.4 Enthusiasm

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

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

6.4.7.3.5 Delegation of Tasks

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

work themselves. The Project Manager must therefore be able to delegate tasks to various team members according to their respective competencies and abilities

6.4.7.3.6 Management of Project Resources

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

6.4.7.3.7 Problem Solving

Although the Project Manager will be expected to share problem-solving responsibilities with the team, it is expected that the Project Manager him/herself must have excellent problem-solving skills themselves. As part of problem solving, the project manager will also be responsible for managing the project risks.

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

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

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

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

- understanding the purpose and objectives of the project
- ensuring a correct balance between project and non-project work
- working to timescales and within cost constraints
- reporting progress against plan
- producing the deliverables to agreed specifications

- reviewing key project deliverables
- identifying issues
- identifying risks associated with the project
- working together as a team
- contributing towards successful communication
- contributing towards positive motivation

6.5 Mainstreaming of HIV/AIDS and TB

6.5.1 Background

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

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

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

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

burden on the overstretched health system and making it possible for the state to achieve its development goals.

6.5.2 Why should the municipality address HIV/AIDS

HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. South Africa has the biggest and most high profile HIV epidemic in the world, with an estimated 7 million people living with HIV in 2015.

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

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

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

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

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

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

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

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

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

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

6.2.3 Important facts about HIV and AIDS in South Africa

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

Table 14: Quick facts table about HIV/AIDS in South Africa

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

Source: UNAIDS Gap Report 2016

6.2.4 Municipal impact

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

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

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

Anyone can contract HIV, but some people are more vulnerable. The engagement of people who are at risk of infection is critical to a successful HIV/AIDS response. People who are primarily at risk include those who lack access to services, and for whom the risk of HIV infection and TB infection is also driven by inadequate protection of human rights, and by prejudice.

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

- **Young women between the ages of 15 and 24** years are four times more likely to have HIV than males of the same age. (This risk is especially high among pregnant women between 15 and 24 years, and survivors of physical and/or intimate partner violence.) On average, young females become HIV-positive about five years earlier than males.
- **People living in informal settlements** in urban areas have the highest prevalence of the four residential types.
- **Migrant populations.** The conditions associated with migration increases the risk of acquiring HIV. Approximately 3% of people living in South Africa are estimated to be cross-border migrants.
- **Young people who are not attending school.** Completing secondary schooling is protective against HIV, especially for young girls. In addition, men and women with tertiary education are significantly less likely to be HIV-positive than those without tertiary education.
- **People with the lowest socio-economic status** are associated with HIV infection. Those who work in the informal sector have the highest HIV prevalence, with almost a third of African informal workers being HIV-positive. Among women, those with less disposable income have a higher risk of being HIV-positive.
- **Uncircumcised men.** Men who reported having been circumcised were significantly less likely to be HIV-positive. The protective factor of circumcision is higher for those circumcised *before* their first sexual encounter.
- **People with disabilities have higher rates of HIV.** Attention should be paid to the different types of disability, as the vulnerabilities of different groups and the associated interventions required will vary.
- **Men who have sex with men (MSM)** are at higher risk of acquiring HIV than heterosexual males of the same age, with older men (>30 years) having the highest prevalence. It is estimated that 9,2% of new HIV infections are related to MSM.
- **Sex workers and their clients** have a high HIV prevalence, with estimates among sex workers varying from 34–69%. It is estimated that 19.8% of all new HIV infections are related to sex work.

- **People who use illegal substances, especially those who inject drugs** are at higher risk of acquiring and transmitting HIV. There is a large and growing problem of drug abuse, especially among young people and sex workers, highlighting the need to consider scaling-up programmes to reduce substance abuse, and harm reduction programmes. It is estimated that 65% of injecting drug users practise unsafe sex.
- **People who abuse alcohol** are at risk as research shows that heavy drinking is associated with decreased condom use, and an increase in multiple and concurrent sexual partners. Data from several studies¹⁶ indicate that people who drink alcohol are more likely to be HIV-positive. This figure is higher among heavy drinkers. It is also a major impediment to treatment adherence. Strategies should address male gender norms that equate alcohol use with masculinity.
- **Transgender persons** are at higher risk of being HIV-positive. Owing to lack of knowledge and understanding of this community, and because of stigma, this population is often at risk for sexual abuse and marginalised from accessing prevention, care and treatment services.
- **Orphans and other vulnerable children and youth** are another key population for whom specific interventions will be implemented as primary prevention for HIV, as well as to mitigate impact and to break the cycle of ongoing vulnerability and infection.

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

6.2.6 The response of African municipalities towards HIV/AIDS

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

- provide strong political leadership on the issue
- create an openness to address issues such as stigma and discrimination
- co-ordinate and bring together community centred multi-sectoral actions
- create effective partnerships between government and civil society

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

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

6.2.7 Development and Constitutional Framework

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

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

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

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

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

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

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

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

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

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

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

6.6 Capital Expenditure Programme

Table 15: Capital Expenditure Schedule

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
DEPARTMENT : COUNCIL						
None	-	-	-	N/A	N/A	N/A
DEPARTMENT : MUNICIPAL MANAGER						
Programme: Security Services						
Metal Detector: All offices	100 000	100 000	-	All	New	Equipment
Security Camera: All offices/Stores	150 000	100 000	-	All	New	Equipment
Programme: Information Technology						
Printers (Multifunction desk printers, slip printers etc)	150 000	65 000	70 000	N/A	New / Replacement	Equipment
Fibre	350 000	300 000	300 000	N/A	New (Extension)	Equipment
Firewall Upgrade (Every 2 Years)	-	250 000	-	N/A		Equipment
Network Equipment (Switches, Radios etc)	250 000	200 000	200 000	N/A	New / Replacement	Equipment
Computer Equipment (Servers, desktops, laptops, projectors etc)	700 000	500 000	500 000	N/A	New / Replacement	Equipment
Disaster Recovery	1 000 000	-	-	N/A	New (Extension)	Equipment
Network Cabling	250 000	200 000	200 000	N/A	New / Replacement	Equipment
DEPARTMENT : ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES						
Programme: Auxiliary & Records Services						
Office Furniture	100 000	50 000	50 000	N/A	Renewal	Furniture
Office Furniture	350 000	300 000	250 000	N/A	New	Furniture
Parking Shelter	300 000	300 000	-	N/A	New	Infrastructure
Call Centre	500 000	200 000	100 000	N/A	New	Infrastructure
Programme: Administration						
3 x Tape Recorders (CD	10 000	-	-	All	New	Equipment
DEPARTMENT : SOCIAL SERVICES						
Programme: Cleansing Services						
1 x 1 Front-End Loader	3 500 000	-	-	All	New	Vehicle
1 x 1 Cubicle for Grater Controller	150 000	-	-	All	New	Buildings
1 x Front End Loader Machine (for new landfill site)		3 000 000	3 500 000	All	New	Equipment
1 x 1 Tipper truck	350 000	-	-	All	New	Vehicle
1 x 1 Compactor truck	2 000 000	-	-	All	New	Vehicle
1 x 1 Tipper truck	-	-	350 000	All	New	Vehicle
1 x 1 Water tank	-	1 000 000	-	All	New	Vehicle

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
1 x 1 Compactor truck	-	2 200 000	-	All	New	Special Vehicle
1 x 1 Push lawn mower	-	-	-	All	New	Equipment
1 x Ride on machine	60 000	-	-	All	New	Equipment
1 x 1 Digital camera	5 000	-	-	All	New	Equipment
3 x Offices Admin Block	150 000	-	-	All	New	Furniture
Landfil sites	-	4 550 000	450 000	All	New	Infrastructure
Programme: Fire Protection Services						
Jaws of life	250 000	-	-	All		Equipment
Breathing apparatus	-	84 480	-	All	Renewal	Equipment
1X Diving equipment	-	-	79 700	All		Equipment
Water rescue boat	-	-	149 400	All		Equipment
2 x Power generators	34 900	36 900	-	All	Renewal	Equipment
1X Rope rescue equipment	34 900	36 900	-	All	Renewal	Equipment
4 X 4X4 Bakkies	316 800	158 400	158 400	All	Renewal	Vehicle
1X Command unit	-	1 504 000	-	All	Renewal	Equipment
50 000 litres water reservoir	-	126 600	-	All	Renewal	Building
Hose ventilation tower	-	369 600	-	All	Renewal	Building
Voice Recording	-	250 000	-	All	New	Equipment
Repair station bay doors	-	80 000	-	All	Renewal	Building
Repair station roofing	-	100 000	-	All	Renewal	Building
CCTV Cameras installation	125 000	125 000	-	All	Renewal	Equipment
Fencing	-	-	-	All		Infrastructure
Metsimaholo/Refengkgotso Mini Fire Station	-	-	9 300 000	All		
Programme: Disaster Management						
50 X Disaster relief tents	50 000	50 000	-	All	Renewal	Equipment
1 x Camera	5 000	-	-	All	New	Equipment
Programme: Public Safety Admin						
2 X Tape recorder	-	-	13 000	N/A	New	Equipment
1 x Vacuum cleaner	-	-	4 500	N/A	New	Equipment
Programme: Traffic						
20 x Fire arms	-	300 000	200 000	All		Equipment
2X Digital cameras	5 000	5 000	-	N/A		Equipment
1X Substation renovations	-	-	-	N/A		Infra substation
1X Generator	-	6 000	-	N/A		Equipment
1X Step ladder	-	700	-	N/A		Equipment
2X Drill machine	-	2 000	-	N/A		Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
2X Baby grinder	-	2 000	-	N/A		Equipment
Pop Rivet gun	-	500	-	N/A		Equipment
Tool Box	-	2 500	-	N/A		Equipment
Establishment of M/V pound area	-	500 000	500 000	N/A	New	Infrastructure
Collapsable Fence	217 000	217 000	217 000	N/A	New	Equipment
2 x Prolaser Speed Camera	150 000	150 000	-	All		Equipment
Programme: Parks and Playgrounds						
Building of Parks store room	300 000	-	-			Building
Roof Parks office	200 000	-	-			Building
Building Guard Room	100 000	-	-			Building
Upgrading of parking area	-	-	100 000		Renewal	Parking
Building of Oranjeville store and change room	-	-	100 000	Ward 4	New	Building
Develop Park Metsimaholo	-	-	500 000		New	Infra land
Develop Park Refengkgotso	-	500 000	-	Ward 3		Infra land
Develop Park Zamdela	-	-	500 000	Ward 1	New	Infra land
LDV	-	320 000	-			Vehcile
Tractors with rotary machines	600 000	-	-	Ward 17		Vehcile
Ride on machine	150 000	-	-	Ward 17		Vehcile
8 Ton Truck with a Grap	-	600 000	-	Ward 17		Vehcile
Ground Groomer	-	80 000	-	Ward 17		Equipment
Chipper	-	-	500 000	Ward 17	Renewal	Equipment
4 Ton Truck with a loading box	-	-	350 000	Ward 17	New	Vehcile
Lawn mowers indusial	-	14 000	-	Ward 17		Equipment
Rotary machines	20 000	40 000	-	Ward 14		Equipment
Brush cutters	40 000	20 000	-	Ward 14		Equipment
Pole Pruner	20 000	10 000	-	Ward 14		Equipment
Chainsaw	20 000	10 000	-	Ward 14		Equipment
Borehole pump	8 000	8 000	-	Ward 14		Equipment
Digital camera	4 000	-	-	Ward 14		Equipment
1 x Clock machines	-	-	-	Ward 14		Equipment
Ladder steps	5 000	-	-	Ward 14		Equipment
Sub-Programme: Abrahamsrust Resort						
Upgrading chalets	-	-	-	Ward 14	New	Facility
Furniture	-	-	-	Ward 14	New	Furniture
Sub-Programme: Deneyville And Oranjeville Resorts (Day Visit Areas)						
Revamp reception office and toilets	300 000	-	-	Ward 3/4	Renewal	Building
Boundary Fence	100 000	-	-	Ward 3/4	Renewal	Fence
Sub-Programme: Moses Kotane Stadium						

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
Upgrading of stadium	-	-	-	Ward 11	Renewal	Infrastructure
Sub-Programme: DP De Villiers Stadium						
Chairs	-	-	-	Ward 14	New	Furniture
Tables	-	-	-	Ward 14	New	Furniture
Sub-Programme: Refengkgotso/Metsimaholo Stadium						
Construction of new sports facility Refengkgotso	1 400 000	2 009 340	2 117 030	Ward 3 & 4	New	Sports facility
Construction of new sports facility Metsimaholo	962 110	-	-		New	Sports facility
Sub-Programme: Community Halls						
Zamdela Community Hall:						
Stove	5 000	-	-	Ward 11	New	Furniture
Chairs	15 000	15 000	-	Ward 11	New	Furniture
Tables	7 000	-	7 000	Ward 11	New	Furniture
Upgrading of the Hall	200 000	-	-	Ward 11	Renewal	Building
Refengkgotso Community Hall						
Chairs	15 000	15 000	-	Ward 3	New	Furniture
Tables	7 000	-	7 000	Ward 3	New	Furniture
Upgrade the community Hall	200 000	-	-	Ward 3	Renewal	Facility
Metsimaholo Community Hall						
Upgrade the community Hall	200 000	-	-	Ward 4	Renewal	Hall
Chairs	10 000	-	-	Ward 4	New	Furniture
Tables	7 000	-	-	Ward 4	New	Furniture
Multipurpose Sports Centre						
Ride on machine	80 000	-	-	Ward 21	New	Equipment
Brush cutters	-	10 000	-	Ward 21	New	Equipment
Sound System	50 000	-	-	Ward 21	New	Equipment
Chairs	15 000	-	15 000	Ward 21	New	Furniture
Tables	7 000	7 000	-			Furniture
Industrial Vacuum cleaner wap	20 000	-	-	Ward 21	New	Furniture
Sub-Programme: Swimming Pools						
Penny Heyns Swimming Pool						
Upgrade of entrance	-	150 000	-	Ward 17	Renewal	Building
Sub-Programme: Cemeteries						
Sasolburg Cemetery:						
Building of Niches	150 000	-	-	Ward 17	New	Equipment
Cemetery management software	-	200 000	-	Ward 17	New	Soft ware
Zamdela Cemetery:						

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
Push lawnmowers	18 000	-	-		New	Equipment
Brush cutters	-	18 000	-	Ward 8		Equipment
1 x 1420 ID Electronical marker	-	400 000	-	Ward 8	New	Intangible asset
Water pump	10 000	-	-	Ward 8	New	Equipment
Zamdela new CEMETERY	-	19 176 730	2 823 280			
Zamdela Upgrade of cemetery	1 500 000	4 500 000	-	Ward 19	New	Infra Land
Metsimaholo Cemetery						
Brush cutter	18 000	-	-	Ward 3	New	Equipment
Building Office and Toilets	-	600 000	-	Ward 3	New	Infrastructure
Refengkgotso Cemetery						
Boundary Fence (Deneysville section)	500 000	-	-	Ward 3	Renewal	Infrastructure
Upgrading of Office and Toilets	300 000	-	-	Ward 4	Renewal	Infrastructure
DEPARTMENT : TECHNICAL SERVICES						
Programme: Electricity Services						
Amelia:Installation of 12 high mast lights (MIS:234283)	-	4 729 270	-	Ward 19	New	Infrastructure
Bulk supply line (OHL) from Zamdela to Leitrim S/S	1 000 000	-	-	Ward 6&12	New	Infrastructure
Provision of new electrical connections in Themba Khubeka	11 650 000	6 400 000	32 000 000	Ward 3&4	New	Infrastructure
Network strengthening in Gortin Phase 3	500 000	1 000 000	-	Ward 1	Renewal	Infrastructure
Upgrading of main substation Sasolburg and Deneysville	500 000	10 000 000	10 000 000	Ward 16&21	New	Infrastructure
Upgrading of network Oranjeville Phase 2	500 000	1 000 000	1 000 000	Ward 5	New	Infrastructure
Upgrading of street lights network in Oranjeville.	150 000	150 000	-	Ward 5	Renewal	Infrastructure
Purchase of metering equipment	100 000	200 000	250 000	Ward 16	New	Equipment
Fencing of electrical substations in Sasolburg	50 000	150 000	150 000	Ward 16	New	Infrastructure
Replace redundant/damaged street light fittings/highmast lights	200 000	300 000	350 000	All	New	Infrastructure
Replacement of distribution pillars Zamdela	150 000	100 000	-	Ward 6,10,8 &11	New	Infrastructure
Replacement of substation doors in Zamdela	20 000	20 000	-	Ward 6,10 &8	New	Infrastructure
Replacement/upgrading of pole top transformer Zamdela	350 000	210 000	200 000	Ward 6,10&8	New	Infrastructure
1 x LDV for electrical workshop	200 000	500 000	550 000	Ward 16	New	Vehicle
Two way radios	50 000	100 000	50 000	N/A	New	Repeater
Upgrade two way radio communication system(repeater)	200 000	-	-	N/A	New	Equipment
New and replacement of air conditioners(units and tower0	350 000	400 000	400 000	Ward 16	New	Equipment
Provision of electrical connections (in fills)	-	1 500 000	2 000 000	Ward 1&2	New	Electrical

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
						connections
Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)	1 000 000	3 000 000	-	Ward 14	New	Infrastructure
Pre paid meters	200 000	500 000	500 000	No info	New	Equipment
Pre paid meters	100 000	250 000	300 000	No info	New	Equipment
Programme: Mechanical Workshop						
1 x roll back truck	-	900 000	-	N/A	New	Vehicle
Workshop specialized equipment (trolley jack, socket set, battery charger, trestles)	150 000	150 000	150 000	N/A	New	Equipment
1 x potable steam cleaner	150 000	-	-	N/A	New	Equipment
Programme: Civil Engineering Admin.						
	-	-	-	N/A	N/A	N/A
Programme: Streets & Storm water Drainage Systems						
2 X LDV	-	560 000	280 000	All	New	Vehicles
1 X TLB	-	1 000 000	-	All		Vehicles
TLB	-	-	1 000 000	All		Equipment
1 x Trailer (Compact. roller)	60 000	-	-		New	Equipment
Grader	3 500 000	-	-	All	New	Equipment
Re-sealing of roads in Sasolburg & Vaalpark	-	-	-	Ward 14,15,16,17,18	Renewal	Infra Road
Roads in Vaalpark new stands	-	-	13 200 000			Infra Road
Zamdela Paved Roads ward 11(2,6km)	4 200 000	310 000	7 758 720	Ward 11	New	Infra Road
Zamdela Paved Roads & Stormwater ward 10(2,9Km)	516 910	-	-	Ward 10	New	Infra Road
Zamdela Paved Roads Ward 8, 2 km	4 127 650	305 180	-	Ward 2,13,	New	Infra Road
Zamdela Paved Roads Phase 2 Ward 9, 2km	4 343 900	310 000	7 793 680	Ward 2,13	New	Infra Road
Zamdela Paved Roads Phase 2 Ward 11, 2km	854 670	-	-	Ward 2,13	New	Infra Road
Metsimaholo Paved Roads Ward 5, 2.012km	-	-	7 750 040			
Metsimaholo/Refegkgotso Paved Roads Ward 3, 2.012km	-	450 000	6 700 000			
Programme: Buildings						
Welder Matpro	5 000	5 000	-	All	New	Equipment
Grinder 115mm	4 500	5 000	-	All	New	Equipment
2 x Drill 600W - 850W	8 000	5 000	-	All	New	Equipment
Belt Sander 75 x 533	7 000	5 000	-	All	New	Equipment
Jig SawJ650V	7 000	5 000	-	All	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
2 x Quickstage scaffolding 6m high x 2500 X 1219	25 000	25 000	-	All	New	Equipment
Programme: Sewerage						
Drain cleaning rod sets (Heavy duty) 8mm x 2m	-	50 000	-	All		Equipment
2 X13 PCE Drain cleaning spring set(for 50mm pipe)	-	4 000	-	All		Equipment
Block & tackle	-	3 000	-	All	New	Equipment
2 x LDV	-	250 000	-	All	New	Vehicle
2 x LDV canopy	-	100 000	-		New	Vehicle
2 X Sewer mobile trailer pump	-	-	300 000	All		Equipment
HP vacuum & jetting sewer truck	-	-	1 000 000	All		Vehicle
Tools trailer	-	100 000	200 000	All	New	Equipment
Metsimaholo/Oranjeville rehabilitation of Waste Water Treatment Works	40 000 000	50 000 000	42 000 000		Upgrade	Infrastructure
Somerpost Erf 9014 Subdivided - 49 stands	800 000	-	-	Ward 2	New	Infrastructure
Vaalpark unserviced stands	-	8 000 000	-	Ward 18		Infrastructure
Zamdela-Erf 9845 Subdivided-62 stands	-	900 000	-	Ward 13		Infrastructure
Gortin: Sanitation Phase 4	3 677 160	-	-			Infrastructure
Gortin Phase 4: 4000 sewer yard connections	12 172 480	820 690	-			Infrastructure
Gortin 2400 sewer yard connections	7 841 820	5 258 190	-			Infrastructure
Programme: Water						
Replacement of AC pipes	-	2 000 000	2 000 000	All	Renewal	Infrastructure
Water pump replacements	1 500 000	2 000 000	50 000	All	Renewal	Infrastructure
4 X Water pump engine	-	50 000	132 000	All	Renewal	Equipment
1 X 7kVA Petrol key start generator	-	20 000	500 000	All	New	Equipment
Tower Pump Station	-	-	5 000 000	Ward 5	New	Infrastructure
2 x chain pipe wrench (15-90,27-115mm)	-	-	3 600	All	New	Equipment
2 x 230mm grinder	-	-	2 200	All	New	Equipment
2 x 115mm Grinder	-	-	5 000	All	New	Equipment
8 x toolbox -fully Equipped	-	-	36 000	All	New	Equipment
Isolation valves	-	500 000	200 000	All	New	Equipment
Fire hydrants	-	100 000	-	All	New	Equipment
Water tank truck	-	-	500 000	All	New	Vehicle
2 x LDV	-	560 000	-	All	New	Vehicle
2 x LDV canopy	-	100 000	-	All	New	Vehicle
4 X Portable floodlight	-	50 000	-	All	New	Equipment
Drill machines 1200W 13mm	-	1 300	-	All	New	Equipment
Zamdela-Erf 9845 Subdivided-62 stands	-	-	250 000	Ward 13	New	Infrastructure
Gortin Ext 13 Subdivided-28 stands	-	-	-	Ward 1	New	Infrastructure
Vaalpark unserviced stands	-	7 000 000	-	Ward 18	New	Infrastructure

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2018/2019	2019/2020	2020/2021			
Oranjeville water treatment plant upgrade and water tower construction	15 000 000	-	-		Upgrade	Infrastructure
DEPARTMENT : FINANCIAL SERVICES						
Income section office space	500 000	-	-	N/A	New	Building
Filing cupboards (SCM)	60 000	-	-	N/A	New	Furniture
DEPARTMENT : ECONOMIC PLANNING AND DEVELOPMENT						
Programme: Housing & Property						
Purchase 25 x Plots Vaaldam Small Holdings	-	5 000 000	5 000 000	Ward 5	New	Land
Purchase of Ptn 2 of the Farm Mooiplaats 581	5 000 000	5 000 000	5 000 000	Ward 5	New	Land
Planning Rem of the Farm O/ville Townlands	5 000 000	187 000 000	69 500 000	Ward 5	New	Land
Programme: Human Settlement						
Themba Khubeka Refengkgotso Top Structures	35 000 000	38 000 000	40 000 000	Ward 20	New	Housing
Zamdela Ext 18 Mooibraai Top Structures	94 000 000	35 000 000	38 000 000	Ward 1	New	Housing
Sasolburg North Wonderfontein Catalytic Project	500 000 000	350 000 000	-	Ward 14	New	Housing
Sasolburg North Wonderfontein Catalytic Project Top Structure Development	-	250 000 000	500 000 000	Ward 14	New	Housing
Re-development of Hostel 3 Zamdela to Old Age Centre and CRU's	-	110 000 000	110 000 000	Ward 9	New	Housing
3 x Offices Admin Block (Accreditation)	150 000	100 000	-	Ward 12 & 17	New	Building
Programme: Economic Development						
Informal Business Trading areas (SLP = Social and Labour Plan Project" and read with the Mineral and Petroleum Resources Development Act, 2002, (Act No 28 of 2002)	2 500 000	2 500 000	2 500 000	3 & 11	New	Infrastructure
Informal Business Trading areas	-	600 000	-	Erf 913 Refengkgotso (Ward 3) & Erf 8285 Zamdela (Ward 12)	New	Infrastructure
Erection of information and tourism signs (billboards)	250 000	300 000	400 000	N/A	New	Infrastructure
Programme: Tourism, Marketing & Heritage Sites						
Arthitechnical planning & Erection of Information Center and Tourism Building / Office	-	25 000 000	-	Ward 18	New	Infrastructure
Programme: Urban Planning						
Re-planning of Hostels 1 & 2	-	6 000 000	-	Ward 9	Renewal	Housing
Cameras	10 000	-	-	N/A	New	Equipment
TOTAL	777 867 800	1 173 037 280	938 572 550			

SECTION J: Alignment with National and Provincial Programmes and Projects

1. Introduction

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

2. National outcomes oriented planning approach

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

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

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

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

Key targets for the MTSF include the following:

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

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

3. Provincial planning frameworks

Similarly, provincial Premiers and the Executive Committees develop provincial development strategies aimed at translating the election manifesto into a programme of action for the provincial government.

There are also other province-wide plans that provincial departments need to consider in their own planning processes.

4. Sectoral strategies

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

5. Alignment with Long-Term Infrastructure and Other Plans

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

5.1 Government Grants for Infrastructure Development

5.1.1 The vision for Infrastructure Grants

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

5.1.2 Key Principles of the Infrastructure Grants

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

- a) **Focus on infrastructure required for a basic level of service:** The infrastructure grants are aimed at providing only basic infrastructure.
- b) **Targeting the poor:** The programmes implemented from infrastructure grants must be aimed at providing services to the poor and funds will therefore be targeted to reach them.
- c) **Maximizing economic benefits:** The programmes must be managed to ensure that the local economic spin-offs through providing infrastructure are maximized. This includes employment creation and the development of enterprises.
- d) **Equity in the allocation and use of funds:** The mechanism for distributing funds must provide for equitable access to such funds by the poor in order to make uniform progress in closing the infrastructure gap.
- e) **Decentralization of spending authority within national standards:** Decisions relating to the prioritization of infrastructure spending, such as the identification, selection and approval of projects, should be taken through the IDP (MMM) and budgeting processes with the following provisions:
 - The operating finance and management arrangements must be in place;
 - A degree of national and provincial influence over capital spending, expressed through clear norms, standards and spending conditions must be retained; and
 - Unintended consequences should be limited: the grants must promote sound management practices, not the reverse.

- f) **Efficient use of funds:** Funding must be used to provide the greatest possible improvement in access to basic services at the lowest possible cost. This implies the following:
- There should be an appropriate selection of service levels.
 - Incentives and conditions must ensure that other funds are mixed with grant funds to minimize leakage to non-eligible households and service levels.
 - The mechanism to disburse funds should be simple and easy to monitor, and the outcomes of municipal spending should be easy to evaluate.
- g) **Reinforcing local, provincial and national development objectives:** This implies the following:
- The funding mechanism must be consistent with the planning processes of local, provincial and national government.
 - Spatial integration must be promoted.
 - The emphasis placed on the selection of appropriate service levels.
 - The formula should promote appropriate municipal performance relative to policy objectives.

5.2 Integration of Infrastructure Grants into the Municipality's Budget

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

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

5.3 Operation and Maintenance of Infrastructure

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

5.4 Dealing with Backlogs

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

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

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

6. Comprehensive Infrastructure Planning

6.1 Objectives

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

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

6.2 How is the CIP Aligned to the IDP

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

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

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

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

6.3 Implementation Methodology

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

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

7. National Flagship Projects Impacting on Metsimaholo Local Municipality

7.1 National Infrastructure Plan

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

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

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

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

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

SIP 2 is about:

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

7.1.2 Integrated municipal infrastructure project (SIP 6)

SIP 6 is about:

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

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

SIP 8 is about:

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

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

SIP 9 is about:

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

7.1.5 Electricity Transmission and Distribution for all (SIP 10)

SIP 10 focuses on:

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

7.1.6 Agri-logistics and rural infrastructure (SIP 11)

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

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

- processing facilities (abattoirs, dairy infrastructure)
- aquaculture incubation schemes
- rural tourism infrastructure.

7.1.7 Expanding access to communication technology (SIP 15)

SIP 15 is about:

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

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

7.1.8 Water and sanitation infrastructure (SIP 18)

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

The project will involve:

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

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

8.1 Background

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

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

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

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

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

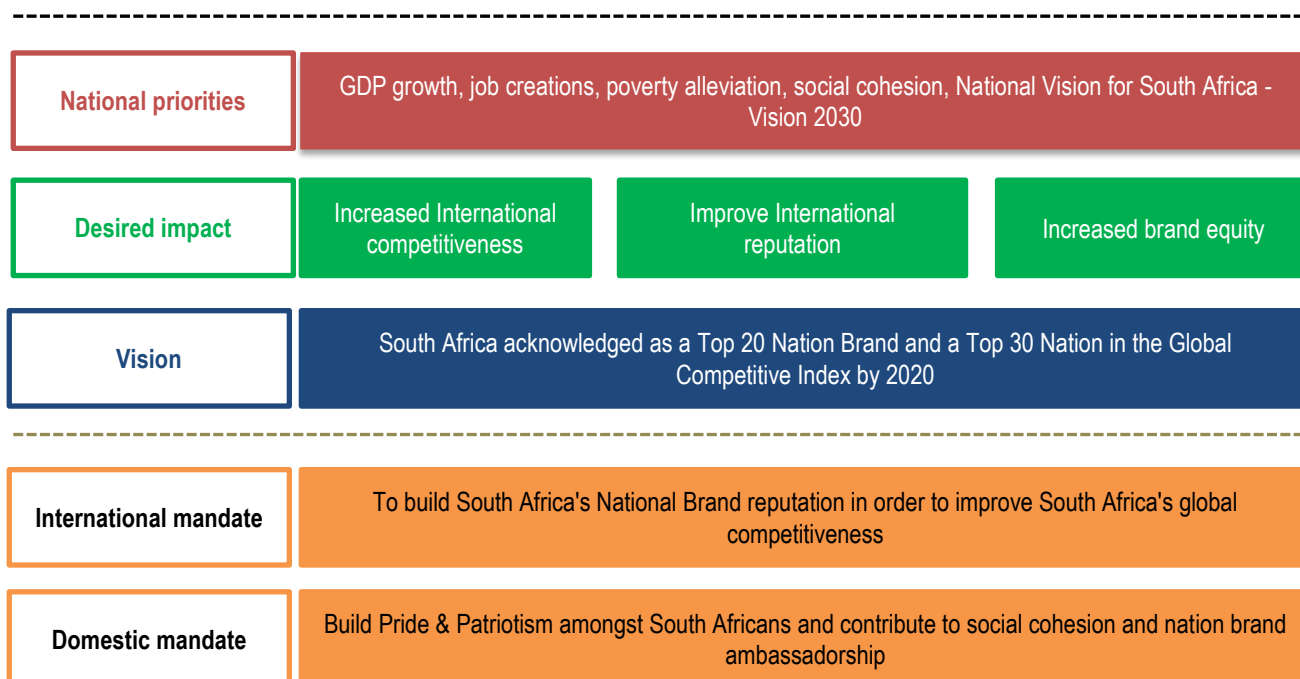
On the other hand, in line with the National Development Plan, the FSGDS Vision 2030 charts a long-term development path for the Free State Province. It provides a collaborative framework to drive development. It is a development framework for the province as a whole. The FSGDS Vision 2030 is thus about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

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

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

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

Figure 9: Structure of the National Mandate informing this IDP



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

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

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

Table 16: NDP, FGDS and IDP Alignment

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

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

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

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

8.3 Implementation phases

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

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

The following actions will be undertaken during 2013:

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

b) 2014-2019 planning cycle.

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

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

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

SECTION K: Programmes and Projects of other spheres of government

1. Introduction

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

2. Provincial Programmes and Projects

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2018/19 R,000	2019/2020 R,000	2020/2021 R,000				Start Date	Completion Date	
DEPARTMENT OF EDUCATION FREE STATE									
Maremathofu E50	N/A	N/A	N/A	Metsimaholo	New	Nutrition Centre	2018/19	Not specified	Not specified
Katleho Mpumelelo SS	N/A	N/A	N/A	Metsimaholo	New	School	2018/19	Not specified	Not specified
DEPARTMENT OF POLICE, ROADS & TRANSPORT									
Dealesville Transport Route	R 10 000	N/A	N/A	N/A	Renewal	Transport Route	April 2018	Sept 2018	Ongoing
S44 Deneysville – Heilbron	R 60 000	N/A	N/A	N/A	Renewal	Transport Route	Aug 32016	Mar 2019	Ongoing
P9/4 Sasolburg – Heilbron	R 60 000	N/A	N/A	N/A	Renewal	Transport Route	July 2017	Mar 20120	Ongoing
P44/2 Jim Fouche – Deneysville	R 80 000	N/A	N/A	N/A	Renewal	Transport Route	July 2016	Aug 2019	Ongoing
DEPARTMENT OF WATER & SANITATION									
Upgrading of Leitrin Pump station	N/A	N/A	N/A	Leitrin	Upgrade	Pump Station	2018/19	Not specified	Not specified

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2018/19 R,000	2019/2020 R,000	2020/2021 R,000				Start Date	Completion Date	
Upgrading of Oranjeville WWTW	N/A	N/A	N/A	Oranjeville	Upgrade	Waste Water Treatment Works (WWTW)	2018/19	Not specified	Not specified

Table 17: Private sector projects schedule

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

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

1. Introduction

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

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

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

Table 18: Explanation of technical indicator protocol

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

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

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

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

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

Key Performance Area 1: Basic Service Delivery and Infrastructure Investment

Objective Title	To build environmental sustainability and resilience
Objective ID	1.3
Short definition	This objective is about enhancing the resilience of people and the economy to climate change.
Purpose / Importance	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.
Source / collection of data	Internal Performance Reports
Method of Calculation	N/A
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative calculation (by year)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Community Services

Key Performance Area 2: Local Economic Development

Objective Title	Create conducive environment for improving local economic development.
Objective ID	2.1
Short definition	This objective is to ensure an LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.
Purpose / Importance	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Key Performance Area 2: Local Economic Development

Objective Title	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.
Objective ID	2.2
Short definition	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.
Purpose / Importance	To ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism and Chief Financial Officer

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Objective Title	Maximise on the tourism potential of the municipality.
Objective ID	2.3
Short definition	This objective is about identifying and pursuing tourism related initiatives as an important platform to inject into the local economy.
Purpose / Importance	To maximise on the tourism potential of the municipality as another means to boost the local economy.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Simple % calculation
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Key Performance Area 3: Financial Management & Viability:

Objective Title	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards.
Objective ID	3.1
Short definition	This objective will ensure planning, implementation, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	% of collected to total debt
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Chief Financial Officer

Key Performance Area 4: Municipal Transformation and Institutional Development:

Objective Title	To capacitate and empower workforce.
Objective ID	4.1
Short definition	This objective is to ensure skills development, training and capacity building for councillors and municipal officials.
Purpose / Importance	To ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	MM and LED

Key Performance Area 4: Municipal Transformation and Institutional Development:

Objective Title	To ensure sound labour relations so as to minimise labour disputes and disruptions
Objective ID	4.2
Short definition	This objective is to ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Corporate Services

Key Performance Area 4: Municipal Transformation and Institutional Development:

Objective Title	To improve the administrative capability of the municipality.
Objective ID	4.3
Short definition	This objective is about building capable institutions and administration.
Purpose / Importance	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Municipal Manager & All Directors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure transparency, accountability and regular engagements with communities and stakeholders.
Objective ID	5.1
Short definition	This objective will enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.
Purpose / Importance	To ensure that social distance between public representatives and communities and stakeholders is eliminated.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor, Speaker and All Cocouncillors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that ward committees are functional and interact with communities continuously.
Objective ID	5.2
Short definition	This objective is about utilisation of the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.
Purpose / Importance	To ensure implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that ordinary council meetings are held regularly to consider and endorse reports.
Objective ID	5.3
Short definition	This objective will enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.
Purpose / Importance	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.
Objective ID	5.4
Short definition	This objective will enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.
Purpose / Importance	To ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure a functional governance structures and systems
Objective ID	5.5
Short definition	This objective will ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.
Purpose / Importance	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor and Municipal Manager

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To promote Intergovernmental Relations amongst stakeholders.
Objective ID	5.6
Short definition	This objective will enable the municipality to comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.
Purpose / Importance	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor, Speaker, Municipal Manager & All Directors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that Councillors fulfill their duties and obligations towards communities on a continuous basis.
Objective ID	5.7
Short definition	This objective will ensure that the Speaker exercise appropriate oversight on how they serve the communities.
Purpose / Importance	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB
Objective ID	5.8
Short definition	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.
Purpose / Importance	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.
Objective ID	5.9
Short definition	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.
Purpose / Importance	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor