



DRAFT

**INTEGRATED DEVELOPMENT
PLAN (IDP)
2014/2015**

SECOND REVIEW

MARCH 2014

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LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
AQMP	Air Quality Management Plan
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BSC	Balanced Scorecard
CDW	Community Development Workers
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
COGTA	Department of Cooperative Governance and Traditional Affairs
CPF	Community Policing Forums
CPIX	Consumer Price Index
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DEDP	Director: Economic Development and Planning
DPLG	Department of Provincial and Local Government
DME	Department of Mineral and Energy
DoRA	Division of Revenue Act
DRM	Disaster Risk Management
DODCS	Director: Organisational Development and Corporate Services
DoRA	Division of Revenue Act
DRMP	Disaster Risk Management Plan
DSS	Director: Social Services
DTIS	Director: Technical and Infrastructural Services
DWA	Department of Water Affairs
EAP	Economically Active Population
EIA	Environmental Impact Assessment
EID	Economic and Infrastructure Development Cluster
EM	Executive Mayor
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
FMG	Financial Management Grant
GAC	Governance and Administration Cluster
GIS	Geographical Information Systems
GRAP	Generally Recognised Accounting Practices
HIV	Human Immunodeficiency Virus
HRD	Human Resources Development
HRDS	Human Resources Development Strategy
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LSM	Living Standard Measure
MAYCO	Mayoral Committee
MEC	Member of the Executive Council

MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Framework
MLM	Metsimaholo Local Municipality
MMC	Member of the Mayoral Committee
MoU	Memorandum of Understanding
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
MTBC	Medium Term Budget Committee
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NEMA	National Environmental Management Act
NERSA	National Electricity Regulator of South Africa
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspective
NT	National Treasury
OD	Organisational Development
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PI F	Premier's Inter-governmental Forum
PM	Performance Management
PMS	Performance Management System
PPP	Public Private Partnership
PT	Public Transport
PWD	People Living With Disability
RDP	Reconstruction and Development Programme
RED	Regional Electricity Distributor
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SAPS	South African Police Service
SARS	South African Revenue Service
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Sector Education and Training Authority
SGB	School Governing Body
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SPCD	Social Protection and Community Development Cluster
UIF	Unemployment Insurance Fund
WWTW	Waste Water Treatment Works
WTW	Water Treatment Works

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FOREWORD BY THE EXECUTIVE MAYOR



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Cllr. B T MAHLAKU
Executive Mayor

FOREWORD BY THE MUNICIPAL MANAGER



To be inserted on the final document

S M MOLALA

Municipal Manager

EXECUTIVE SUMMARY

The Council of the Metsimaholo Local Municipality (MLM) adopted a five-year Integrated Development Plan (IDP) covering the period 2012/13 to 2016/17 in May 2012. The 2014/15 IDP therefore represents the second annual review of the adopted five-year IDP.

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 second 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 2014/15, where appropriate (to be updated).

The following is a summary of the contents of the 2014/15 IDP consisting of seven chapters.

Chapter 1 (*Introduction and Background*) includes the spatial development rationale, demographic profile, a national context to the IDP process, outlines the key pieces of legislation impacting on municipal integrated development planning, reflects on the important elements of inter-governmental planning, highlights the MLM powers and functions, and provides a brief overview of the process that was followed in developing the revised IDP including the community participation component.

Chapter 2 (*Status Quo Analysis*) deals with the service delivery results of the 2011 Census and includes a detailed assessment of the critical service identified for the municipality according to the Local Government Key Performance Areas (KPA's).

Chapter 3 (*Development Objectives and Strategies*) reflects on the national and provincial policy priorities such as the National Development Plan (Vision 2030), the New Growth Path and the Free State PGDS. It includes the Vision, Mission and Value statements of the municipality, municipal development strategies and the detailed Five-Year Cluster strategic plans which were aligned to the national and provincial strategic priorities and outcomes.

Chapter 4 (*Sector Plans*) provides a status report and high-level overview of the available sector plans of the municipality as outlined in the Revised CoGTA Framework.

Chapter 5 (*Financial Strategy and Plan*) is mainly based on the 2013/14 Draft Medium Term Revenue and Expenditure Framework (MTREF) of the municipality and outlines the municipality's financial strategy, revenue and expenditure framework for the next three years, proposed tariff increases, capital funding requirements and allocations. This chapter therefore includes a detailed breakdown of the capital projects planned by the municipality for the next three financial years to address outstanding community needs and service delivery targets.

Chapter 6 (*Performance Management System*) outlines the salient features of the Revised Institutional Performance Management Framework which was approved by Council at the end of April 2012. The chapter reflects on the legislative framework for local government performance management, the municipal scorecard approach to performance management, the elements of a performance management cycle and performance reporting and review requirements.

Chapter 7 (*2013/14 Annual Performance Plan-SDBIP*) details the components of the SDBIP as required by the MFMA and National Treasury Circulars. It outlines the monthly revenue and expenditure projections, quarterly service delivery targets and capital works plan for the 2013/14 financial year.

The IDP is the master plan for the municipality which provides a coherent, integrated and sound framework for the development of the municipal area. It is envisaged that the 2014/15 IDP will continue to ensure improved coordination of the development programmes of the municipality and other spheres of government to ensure a better quality of life for all the people living in this area and provide a sound basis for building better communities.

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The contents of the second 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. Extensive work was undertaken during the compilation of the five-year plan to ensure the following:

- Alignment with political, national and provincial priorities;
- Deepening the analysis and target-setting principles of strategic planning processes;
- Institutionalising a systematic process for addressing community needs; and
- Further strengthening performance management and monitoring systems.

One of the key objectives was to ensure that there is effective alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

This chapter reflects on the spatial rationale, demographic profile, key pieces of legislation impacting on municipal integrated development planning, reflects on the important elements of inter-governmental planning, highlights the MLM powers and functions, and provides a brief overview of the process that was followed in developing the revised IDP including the community participation component

For the municipality, improved service delivery outcomes is directly related to the responsiveness of its departments to various service delivery and community challenges within the context of the effective and efficient management of resources.

1.2 SPATIAL RATIONALE

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution



FIGURE 1: MAP OF SOUTH AFRICAN PROVINCES

and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly three categories of municipalities were identified. Categories A municipalities are metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipalities are local municipalities which share municipal executive and legislative authority in its area with a Category C (District) municipality within whose area it falls.

The Metsimaholo Local Municipality came into existence after the elections that took place on 5 December 2000. It is a Category B municipality and is one of the local municipalities in the Free State Province.

The area of jurisdiction of the Metsimaholo Local Municipality is situated in the northern part of the Fezile Dabi District Municipality Region. The former Sasolburg, Deneysville and Oranjeville Transitional Local Councils and a section of the Vaal Dam Transitional Rural Council are included in the Metsimaholo Region. The largest urban unit is Sasolburg followed by Deneysville and Oranjeville. A number of small villages, in the vicinity of Sasolburg, also form part of the Metsimaholo Region. These villages are privately managed. The legal status of these villages is that of a single erf and mining related companies administer the majority.

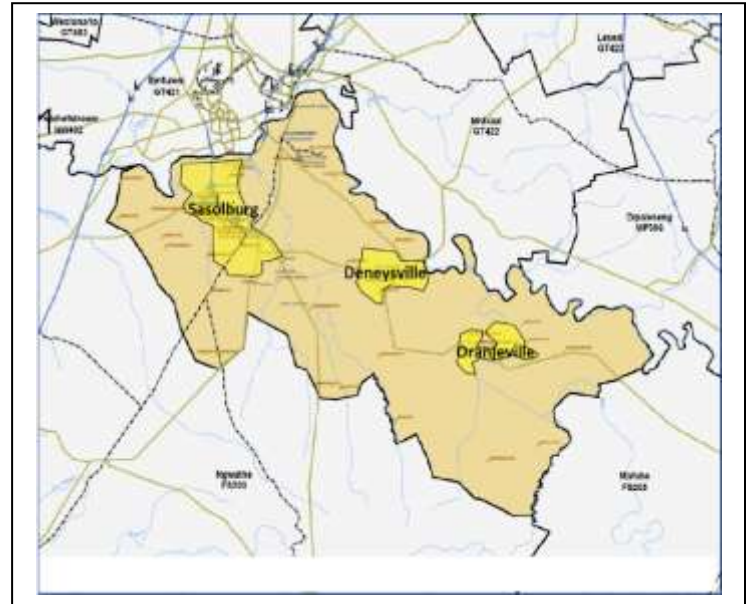


FIGURE 2: METSIMAHOLO MUNICIPAL AREA

The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Free State Province. The majority of the rural population is active within the agricultural sector. Regarding the population distribution the area is largely urbanized (91% urban and 9% rural). This tendency is directly related to the strong industrial and manufacturing character of the region. It subsequently explains the continuous urban growth experienced in Zamdela.

Sasolburg is located in the heart of worldly renowned coalfields. This modern and predominantly industrial town is further located in close proximity (20km) to the nationally well-known industrial areas of Vereeniging/Vanderbijlpark. The Sasolburg / Zamdela urban area is 340km from Bloemfontein and 80km from Johannesburg. Apart from the internationally known SASOL “oil from coal refinery”, a vast number of by-products including olefins, waxes, alcohols, tar products, inorganic chemicals, rubber, gases, plastics, fertilizers, etc are manufactured in the area.

The Deneysville / Refengkgotso urban area is situated in the north-eastern section of the Metsimaholo Region, approximately 36km east of Sasolburg and 350km north-east of Bloemfontein. Other larger centres such as Vereeniging and Vanderbijlpark are all within 50km from Deneysville. There are non-worth mentioning industrial activities present in

the community. Industrial activities are exclusively related to the boating industry. The town's close proximity to the coal mining and industrial activities in Sasolburg and its nearby location to the large industrial complexes of Vereeniging and Vanderbijlpark, definitely and perhaps negatively, influence economic activities in Deneysville. The strong recreational character of the town further enhances this phenomenon. The largest number of the inhabitants of Refengkgotso, is employed in Sasolburg and the adjacent industrial complexes of Vereeniging and Vanderbijlpark. Refengkgotso can thus be labelled as a typical satellite residential town to the surrounding industrial areas. These factors contribute to the relatively low level of economic activity in the Deneysville area.

The Oranjeville / Metsimaholo urban area is located within the former district of Heilbron. Oranjeville is situated on the riparian of the Vaal Dam in close proximity to the northern boundary of the Free State Province. The area is accessible by road and within 55km from Sasolburg, Vereeniging, Frankfort, Heilbron and Villiers. Although the prominent economic sector of the area is agriculture, it is subsequently strategically situated from a recreation and tourism point of view. This is in view of the fact that the town is bound on three sides by the Vaal Dam and located in close proximity to the Gauteng metropolitan area. It is also linked to several other towns in the vicinity.

The Vaal River and Vaal Dam form the northern boundary of the area, which also serve as the boundary between the Free State and Gauteng Province. A significant portion of the Metsimaholo Region is included in the Vaal River Complex Regional Structure Plan, 1996 (former Vaal River Complex Guide Plan, 1982). Vaal River Regional Structure Plan is a statutory land use control document, which is applicable to amongst other land located along important water resources such as the Vaal Dam, Vaal River and Barrage. All Guide Plans compiled in terms of the Physical Planning Act (Act 88 of 1967) were declared Regional or Urban Structure Plans in terms of Section 37 of the Physical Planning Act (Act 125 of 1991). The Vaal Dam often referred to as the Highveld's Inland Sea, is the most prominent topographical feature in the region. This vast expanse of water covers some 300 square kilometers. It serves as Gauteng's principal source of potable water and is a popular water sports and water related adventure venue.

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

TABLE 1: CHARACTERISTICS OF MAJOR MUNICIPAL AREAS¹

TOWN / AREA			
Sasolburg / Zamdela	Deneysville/ Refengkgotso	Oranjeville/ Metsimaholo	Rural Areas
Approximate Location:	Approximate Location:	Approximate Location:	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:	Economic Potential:	Economic Potential:	Economic Potential:
Coalfields dominant "SASOL"	Non-specific potential except the advantage of being close to Sasolburg and Vereeniging	Agriculture and Tourism	Agriculture

¹ Source: Metsimaholo Local Municipality: Spatial Development Framework

1.3 DEMOGRAPHIC PROFILE

The official statistics according to *Statistics South Africa's Census 2001, Community Survey 2007 and Census 2011* were used to provide an overview of the municipality's demographic and socio-economic profile.

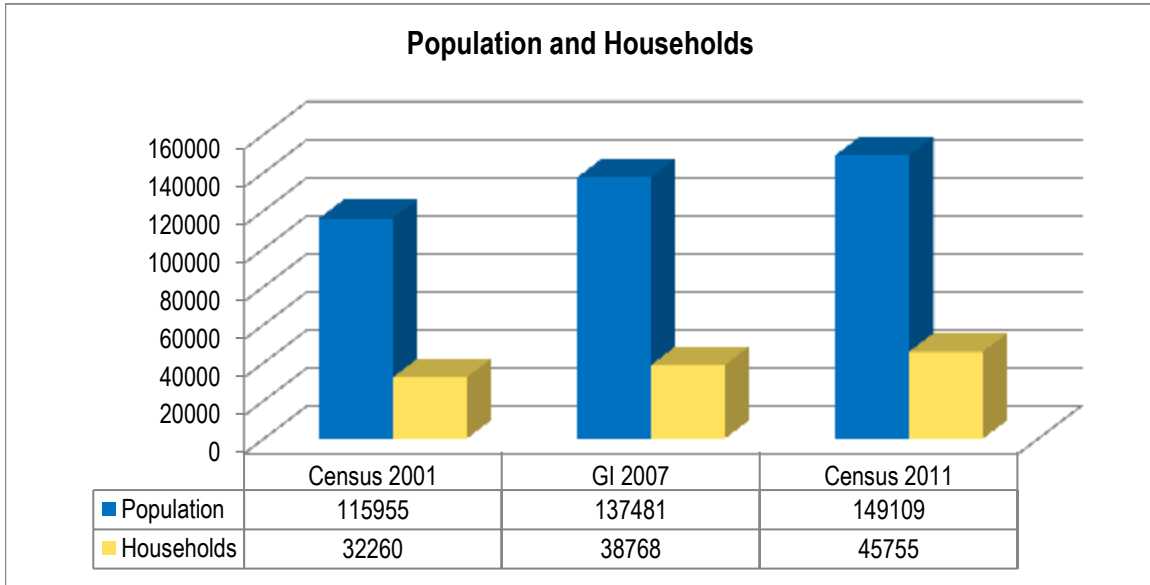
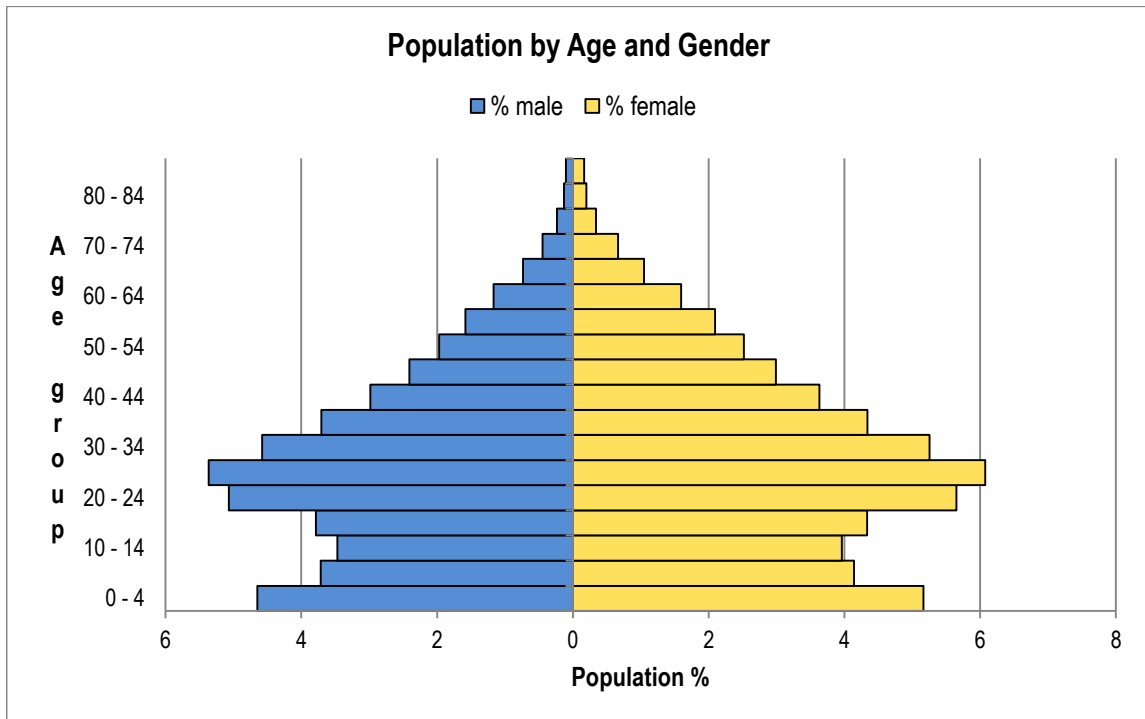


FIGURE 3: POPULATION AND HOUSEHOLDS

The MLM population shows an increase of 33 154 or 28.6% from 2001 to 2011 whilst the number of households also increased by 13 495 or 41.8 over the same period.



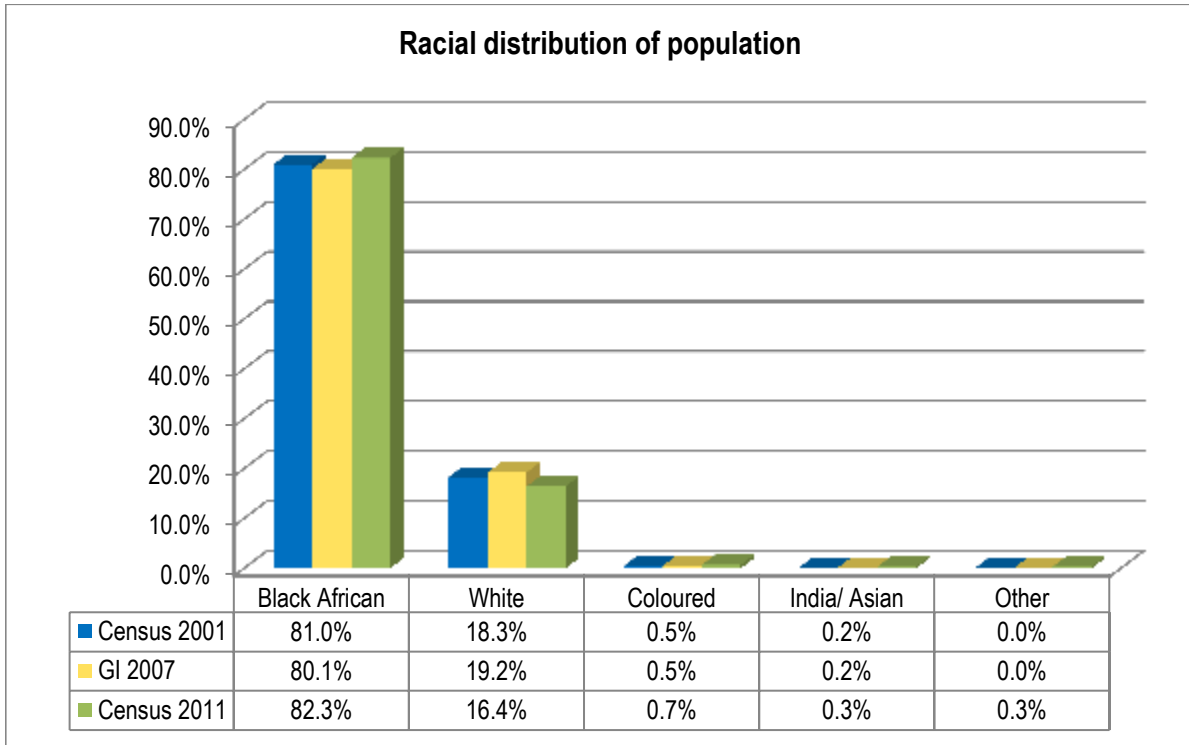


FIGURE 5: RACIAL DISTRIBUTION OF POPULATION

TABLE 2: ANNUAL PERSONAL INCOME

Annual income	Census 2011	
	Number of people	%
No income	56 670	43.0
R1 – R4 800	23 257	17.7
R4 801 – R9 600	5 237	4.0
R9 601 – R19 600	15 153	11.5
R19 601 – R38 200	10 068	7.6
R38 201 – R76 400	7 516	5.7
R76 401 – R153 800	6 382	4.8
R153 801 – R307 600	4 898	3.7
R307 601 – R614 400	1 840	1.4
R614 401 – R1 228 800	443	0.3
R1 228 801 – R2 457 600	163	0.1
R2 457 601 or more	113	0.1
Total	115 978	100,00

TABLE 3: LABOUR FORCE

	Census 2001	Global Insight (GI) 2007	Census 2011
Employed	31 486	42 189	44 260
Unemployment rate	24.5%	17.1%	32.1%
Economically Active Population	49 998	49 885	65 208
EAP as a % of the total population	43.1%	36.3%	43.7%

Definitions:

Employed: Employed population *working* in the municipal area.

Unemployed: Unemployed people *living* in the municipal area.

Economically Active Population: Employed and unemployed people who are *living* in an area. It is the number of people who are able and willing to work, who are between the ages of 15 and 65. (Includes both employed and unemployed, but excludes discouraged work seekers who have not recently taken active steps to find employment, people who do not wish to work, students, early retirees, housewives, etc.)

Poverty indicators

TABLE 4: POVERTY INDICATORS

Global Insight	% of people living in poverty					No. of people living with less than \$1 per day	No. of people living with less than \$2 per day
	African	White	Coloured	Indian	Total		
1996	37.3%	2.5%	22.5%	6.3%	27.0%	2 808	7 527
2001	47.0%	3.1%	31.1%	23.9%	36.7%	5 259	13 783
2006	40.9%	0.9%	36.3%	23.0%	32.9%	2 481	7 944
2009	38.0%	0.5%	38.6%	23.2%	31.1	936	5 794

TABLE 5: HIV AND AIDS PREVALENCE

Global Insight (GI)	HIV+ estimates			AIDS estimates		
	National	Free State	Metsimaholo	National	Free State	Metsimaholo
2001	3 255 169	248 090	10 917	93 960	7 084	300
2007	4 588 779	318 769	15 612	198 772	14 015	663
2009	4 739 504	320 883	16 053	221 903	15 397	742
2010	4 799 024	321 179	16 201	241 151	16 606	807
2011	4 849 853	321 335	16 326	255 021	17 410	852
2012	4 886 985	320 659	16 391	266 644	18 041	887
2013	4 917 369	319 768	16 431	275 293	18 452	912
2014	4 941 798	318 680	16 450	281 408	18 684	923
2015	4 962 054	317 370	16 446	285 455	18 776	934

Functional literacy: population older than 20 years who completed grade 7 or higher

TABLE 6: FUNCTIONAL LITERACY

<i>Global Insight</i>	Literate	Illiterate
1996	47 763 (73.3%)	17 417 (26.7%)
2001	56 122 (73.0%)	20 810 (27.0%)
2006	68 308 (78.0%)	19 316 (22.0%)
2009	74 094 (80.1%)	18 409 (19.9%)

Spatial statistics

TABLE 7: SPATIAL STATISTICS

<i>Global Insight</i>	Population density ²	Urban population	Urbanisation rate ³
1996	63.68	91 057	83.1%
2001	72.23	114 940	92.5%
2006	78.95	132 003	97.2%
2009	81.55	138 692	98.9%

1.4 LEGISLATIVE CONTEXT

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are -

- 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.

² Number of people per km²

³ % of people living in urban areas

These objectives have been applicable for more than fifteen years and every part of the country now falls under the jurisdiction of a municipality, with many communities experiencing local and democratic government for the first time within the last decade.

Section 154(1) of the Constitution requires both the National and the Provincial Governments by legislation or other means to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Provincial supervision, monitoring and support of local government is a Constitutional obligation in terms of sections 154(1) and Section 155(6) and (7) of the Constitution.

Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable measures within given time frames to allocate resources for service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner.

Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

Integrated development planning and the product of this process, the Integrated Development Plan (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.

According to Section 25 of the MSA, each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The Integrated Development Plan (IDP) should form the policy framework and general basis on which annual budgets are based and should be aligned with national and provincial development plans and planning requirements.

An IDP is a master plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

There are a few main reasons why a municipality should have an IDP:

- *Utilisation of scarce resources*
The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.
- *Expedite delivery of services*
The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.
- *Attract additional funds*
The IDP provides clear development direction and guidelines that in return will attract investors and additional funds to the municipal area.
- *Strengthens democracy*
Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.
- *Promotes co-ordination between local, provincial and national government*
The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually in terms of section 34 of the MSA. Both amendment and review of the plan must be in accordance with a prescribed process which process is described in the Process Plan.

Of particular importance to municipalities and municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.

1.5 INTER-GOVERNMENTAL PLANNING

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Section 41(1) stipulates that:

1. All spheres of government and all organs of state within each sphere must -
 - a. preserve the peace, national unity and the indivisibility of the Republic;
 - b. secure the well-being of the people of the Republic;
 - c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
 - d. be loyal to the Constitution, the Republic and its people;
 - e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
 - f. not assume any power or function except those conferred on them in terms of the Constitution;
 - g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
 - h. co-operate with one another in mutual trust and good faith by -
 - i. fostering friendly relations;
 - ii. assisting and supporting one another;
 - iii. informing one another of, and consulting one another on, matters of common interest;
 - iv. coordinating their actions and legislation with one another;
 - v. adhering to agreed procedures; and
 - vi. avoiding legal proceedings against one another.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the *Division of Revenue Act, 2009* (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the *Intergovernmental Relations Framework Act, 2005* (IGR) was

enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute resolution procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of intergovernmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

“A spatial dimension to planning is critical to reversing the legacies of apartheid's bantustan policies and our fragmented urban areas. International best practice suggests that spatial planning instruments are being increasingly used to pursue and achieve

alignment. They include spatial development perspectives and guidelines for infrastructure investment and social spending.”⁴

1.6 MLM POWERS AND FUNCTIONS

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

Chapter 3 of Municipal Systems Act, 2000 states that a municipality has all the functions and powers assigned to it in terms of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers.

Against this legislative directive, we understand and interpret our powers and functions aligned to the objects of local government as set out in section 152 of the Constitution as follows:

TABLE 8: MLM FUNCTIONS AND POWERS

OBJECTS OF LOCAL GOVERNMENT	MLM FUNCTIONS AND POWERS
<ul style="list-style-type: none"> • To provide democratic and accountable government for local communities 	<ul style="list-style-type: none"> • Developmental municipal planning
<ul style="list-style-type: none"> • To ensure the provision of services to communities in a sustainable manner • To promote a safe and healthy environment 	<ul style="list-style-type: none"> • Building regulations • Municipal airports • Storm water drainages • Cemeteries • Local amenities • Municipal roads • Water and sanitation services • Street lighting • Traffic and parking • Refuse removal and refuse dumps • Cleansing • Municipal health services • Fire fighting • Licensing of dogs • Pounds • Local sport facilities • Municipal parks and recreation
<ul style="list-style-type: none"> • To promote social and economic 	<ul style="list-style-type: none"> • Local tourism

⁴Green Paper on National Strategic Planning. The Presidency. Sept. 2009

development	<ul style="list-style-type: none">• Street trading• Trading regulations• Sell food to the public• Public places
<ul style="list-style-type: none">• To encourage the involvement of communities and community organisations in the matters of local government.	<ul style="list-style-type: none">• Community participation• Fair, equitable and transparent supply chain practices

1.7 OVERVIEW OF IDP PROCESS

1.7.1 INTRODUCTION AND IDP PHASES

It should be noted that this financial year (2014/15) is the second year of the current five-year IDP (2012/13 – 2016/17) and the proposed time schedule therefore reflects on the process for the second review of the new five-year IDP, which was adopted by Council on 31 July 2013.

The time schedule and process plan outline the planning and budget preparation process to be undertaken, proposed institutional arrangements and timeframes attached to the different phases. The process plan will further illustrate the alignment of the IDP with the municipality's Budget (MTREF) and Performance Management System (PMS) processes.

The review of the IDP and budget preparation process will be undertaken in accordance with relevant statutory provisions and national guidelines and the following phases.

Phase 1 (Preparation) entails the review of the previous IDP process, preparation and approval of the process plan and the setting up or confirmation of the required institutional arrangements.

Phase 2 (Analysis) will include a detailed situational analysis and review of the status quo and community needs. This analysis will further inform the projects phase of the envisaged IDP process.

Phase 3 (Strategies) will encapsulate the updating of national and provincial policy priorities and a review of the municipal strategic priorities, Key Performance Areas (KPAs), objectives, Key Performance Indicators (KPIs) and targets as per the approved five-year IDP.

Phase 4 (Projects) will focus on the identification of priority projects in line with the community needs and agreed strategic priorities. Projects will be aligned to the new Division of Revenue Act (DoRA) allocations and the Capital Investment Plan (CIP) will be reviewed and updated.

Phase 5 (Integration) will include the consolidation and integration of applicable sector plans, alignment of municipal and sector department programmes as well as deepening the alignment between the IDP and Budget.

Phase 6 (Approval) entails the tabling of the draft IDP and Budget, community consultations and public participation and the approval by Council of the final IDP and Budget.

The above-mentioned phases are depicted in the diagram below.

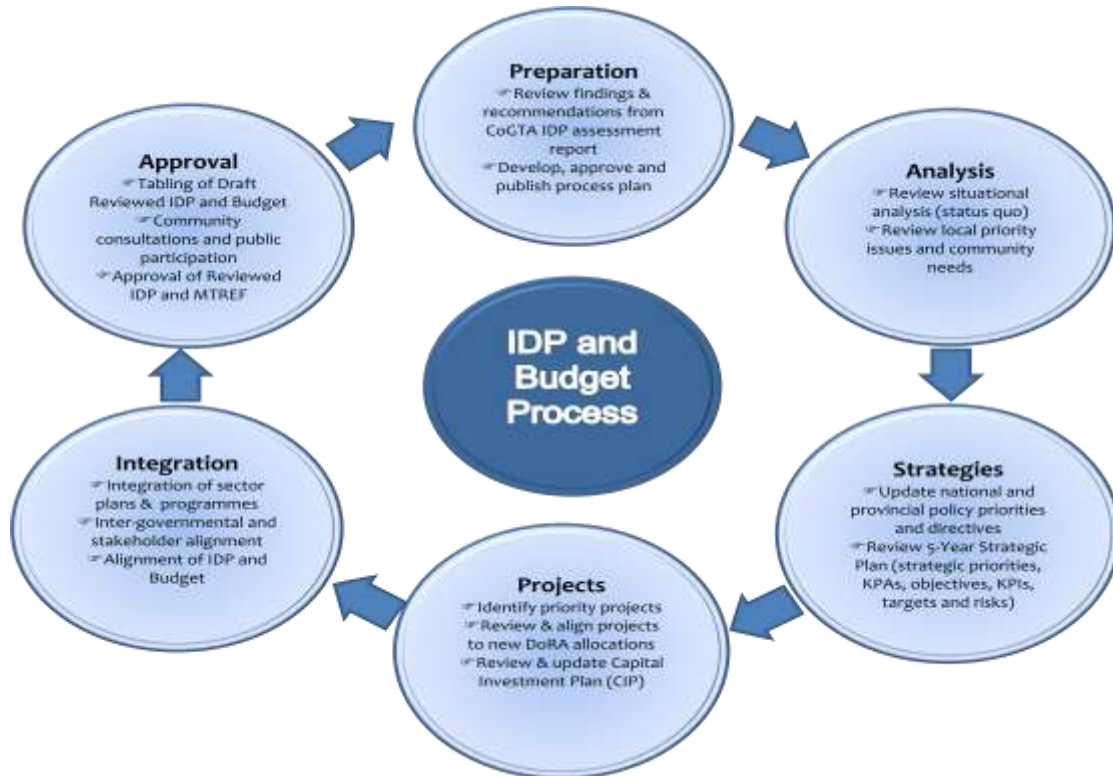


FIGURE 6: IDP PHASES

It should be noted that key elements of the municipality's Performance Management System (PMS) in respect of monitoring and evaluation will also be integrated with the IDP and Budget process.

1.7.2 INSTITUTIONAL ARRANGEMENTS

It was important that the suggested roles below were adhered to and that accountability was maintained throughout the entire IDP process. An analysis and confirmation of the institutional arrangements were undertaken to ensure that the above five phases were effectively executed. The table below reflects the arrangement and suggested roles and responsibilities as to who was responsible for planning, development, preparation, compilation and drafting of the Metsimaholo Local Municipality's (MLM) IDP and SDBIP.

TABLE 9: IDP INSTITUTIONAL ARRANGEMENTS

Role player	Roles and Functions
The Executive Mayor	<p>The Executive Mayor of MLM has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his executive capacity he has to:</p> <ul style="list-style-type: none"> • be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the Municipal Manager; • ensure that the budget, IDP & budget related policies are mutually consistent & credible; • submit the revised IDP & the Budget to the municipal Council for adoption; • submit the proposed Performance Management System to the municipal council for adoption.
Municipal Council	<p>The Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> • consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; • consider and adopt the IDP and annual Budget; • ensure the municipal budget is coordinated with and based on the IDP; • adopt a Performance Management System (PMS) • Monitor progress, re. IDP implementation
Mayoral Committee	<p>The role of the Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation. The Mayoral Committee is assisted by the Finance and IDP Portfolio Committee in this regard.</p>
Ward Councillors & Ward Committees	<p>Ward Councillors are the major link between the municipality and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> • link the planning process to their constituencies and/or wards; • ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; • facilitate public consultation and participation within their wards.
IDP Representative Forum	<p>The IDP Representative Forum serves as the interface for community participation during the IDP process and therefore participates in the annual review of the municipality's IDP. The IDP Representative Forum is chaired by the Executive Mayor (or his delegate) and consists of the following role players:</p> <ul style="list-style-type: none"> • Members of the Mayoral Committee • Ward Councillors • Ward Committee members • Community Development Workers • NGOs/CBOs • Business chambers • Sector departments (district, provincial and national) • Religious organisations • Municipal officials

Municipal Manager	<p>The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.</p>
IDP Steering Committee	<p>The IDP Steering Committee is chaired by the Municipal Manager and comprises of the Directors and Managers of the various divisions and offices. The tasks of the Steering Committee are to:</p> <ul style="list-style-type: none"> • provide technical oversight and support to the IDP/ Budget review and its implementation; • consider and advise on IDP/ Budget content and process; • ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues • ensure sector and spatial co-ordination and alignment • ensure IDP & budget linkage • ensure Performance Management is linked to the IDP • ensure the organisation is oriented to implement the IDP • ensure time-frames set for the review are met. <p>It is proposed that the IDP Steering Committee meet at least once a month at the beginning of the Senior Management meeting for about a half an hour (as per the schedule).</p>
Directorates & Departments	<p>Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they :</p> <ul style="list-style-type: none"> • provide technical / sector expertise and information, throughout the IDP Budget process; • ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
IDP Unit	<p>The IDP Unit reports to the MM and is required to manage and co-ordinate the IDP process, ensure budget integration, the roll out of Performance Management and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> • preparing the Process Plan for the development of the IDP; • undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people • ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ; • linking the IDP to the SDBIP
Service Providers	<p>External Service Providers will be engaged, when necessary to:</p> <ul style="list-style-type: none"> • provide methodological/ technical guidance to the IDP process; • facilitate planning workshops; • undertake special studies; • ensure the IDP/ Budget/ PM is aligned with Provincial & National Department's strategy and budget.

1.7.3 TIME SCHEDULE

The annual review of the IDP, budget preparation and performance management processes was executed according to the time schedule below:

TABLE 10: IDP, BUDGET AND PMS TIME SCHEDULE

Activities	Timeframes	Responsibility
Review Provincial IDP assessment report	July-Aug. 2013	IDP Manager
Compile IDP process plan & Budget time schedule	July 2013	IDP Manager and CFO
Submit draft process plan and time schedule to Mayoral Committee for approval	24 July 2013	Municipal Manager
Submit final process plan and time schedule to Special Council for adoption <i>(At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)</i>	31 July 2013	Executive Mayor
Meeting: IDP Steering Committee (to discuss detailed process plan)	8 Aug. 2013	Municipal Manager Directors/Managers IDP Manager
Meeting: IDP Representative Forum (to discuss detailed process plan)	30 Aug. 2013	IDP Manager Executive Mayor Speaker
Workshop on budget procedures (two)	September 2013	CFO Councillors Directors
Review situational analysis (status quo), local priority issues and community needs	September 2013	IDP Manager Directors
Public participation meetings in all 21 wards (part of the analysis phase of IDP process)	Sept – Oct 2013	IDP Manager Directors
Meeting: IDP Steering Committee (to consider report on the review of the status quo and community needs)	15 Oct. 2013	Municipal Manager Directors/Managers IDP Manager
Municipal Strategic Planning Session (to review 5-year strategic plan and First Quarter performance report)	17-18 Oct. 2013	Executive Mayor Municipal Manager
All directors submit 3 year capital budget to Finance	11 Oct. 2013	Directors
<i>Submit 2013/14 First Quarter Performance Report to Council (Section 52 of MFMA)</i>	31 Oct. 2013	Executive Mayor Municipal Manager
Discussion meetings per Directorate on Capital Budget	4-8 Nov. 2013	Chief Financial Officer Directors
Meeting: IDP Steering Committee (to review progress to date)	12 Nov. 2013	Municipal Manager Directors/Managers IDP Manager
Submit proposed Tariff increases to Finance	15 Nov. 2013	Directors
Submit 3 year personnel (staff) budget to Finance	22 Nov. 2013	Political Offices Municipal Manager Directors
Submit 3 year operating budget to Finance	29 Nov. 2013	Political Offices Municipal Manager Directors
Meeting: IDP Representative Forum (to review progress to	29 Nov. 2013	IDP Manager

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

Activities	Timeframes	Responsibility
date)		Executive Mayor
Finalisation of all sector plans and strategies	Dec. 2013 – Feb. 2014	Directors IDP Manager
<i>Submit 2013/14 Mid-year budget and performance assessment report to the Mayor (section 72 of MFMA)</i>	24 Jan. 2014	Municipal Manager
<i>Tabling of 2012/13 Annual Report in Council (Section 127(2) of the MFMA)</i>	31 Jan. 2014	Executive Mayor
<i>Table Mid-year budget and performance assessment report in Council (section 72 of MFMA)</i>	31 Jan. 2014	Executive Mayor
Discussions with Directors on Tariffs, Salary and Operating Budget	3-7Feb. 2014	Political Offices Municipal Manager Directors
Meeting: IDP Steering Committee (to review progress to date)	11Feb. 2014	Municipal Manager Directors/Managers IDP Manager
2 nd Municipal Strategic Planning Session	20-21Feb. 2014	Municipal Manager
Portfolio Committee meetings	24-28 Feb 2014	Members of the Mayoral Committee
IDP Consultations: National and Provincial Sector Departments, District and Local Municipalities	Feb. 2014	IDP Manager Directors
Meeting: IDP Representative Forum (to review progress to date)	28Feb. 2014	IDP Manager Executive Mayor
Submit feedback from Portfolio Committee meetings to Finance	5 March 2014	Directors
Budget meetings: Budget Steering Committee Management	14 March 2014	Executive Mayor Municipal Manager Directors
Informal Council meeting – Draft 2014/15 IDP and Budget	20 March 2014	Office of the Speaker
Special Council for tabling of Draft 2014/15 IDP and MTREF <i>(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)</i>	27 March 2014	Office of the Speaker
Council considers report of Oversight Committee on the 2012/13 Annual Report <i>(no later than 2 months after annual report was tabled – Section 129(1) of the MFMA)</i>	27 March 2014	Chairperson: Oversight Committee
2014/15 Draft IDP and MTREF available to public for comments	1 April 2014	Chief Financial Officer
Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and FDDM	11 April 2014	Chief Financial Officer IDP Manager
Conduct public hearings and community consultations on Draft IDP and Budget	2 April – 7 May 2014	IDP Manager Speaker's Office Ward Councillors
<i>Submit 2013/14 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	30 April 2014	Executive Mayor Municipal Manager
Executive Mayor responds to submissions	9 May 2014	Executive Mayor Municipal Manager Chief Financial Officer
Finalise 2014/15 IDP and MTREF	1-20 May 2014	Municipal Manager IDP Manager
Informal Council meeting: To consider IDP and Budget	21 May 2014	Office of the Speaker
Council meeting: To approve 2014/15 IDP and MTREF	30 May 2014	Office of the

Activities	Timeframes	Responsibility
<i>(at least 30 days before the start of the budget year)</i>		Speaker
Submit 2013/14 Draft Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Executive Mayor <i>(14 days after approval of the budget)</i>	13 June 2014	Municipal Manager
Publish approved IDP and MTREF <i>(10 working days after approval of budget)</i>	13 June 2014	Municipal Manager
Executive Mayor approves 2013/14 SDBIP <i>(28 days after approval of the budget)</i>	27 June 2014	Executive Mayor
Submit approved 2014/15 Reviewed IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	27 June 2014	Municipal Manager Chief Financial Officer
Publish approved SDBIP and signed Performance Agreements <i>(10 working days after approval of SDBIP)</i>	11 July 2014	Municipal Manager

The process plan outlines the critical institutional arrangements and time frames to ensure that the municipality's 2014/15 IDP and MTREF are completed within the prescribed regulatory frameworks. It was therefore important that this process plan was formally adopted by the Council, IDP Steering Committee and IDP Representative Forum.

1.8 COMMUNITY PARTICIPATION

The MLM actively seeks community participation in matters affecting the community as directed by the MSA. Chapter 5 requires that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose, encourage and create conditions for local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan.

The MLM has established participation of the community through a ward committee system of which there are 21 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

A round of public participation meetings is planned for April 2014 to consider submissions on the draft IDP and Budget.

The draft 2014/15 IDP and MTREF as tabled before Council on March 2014 and 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.

1.8.1 COMMUNITY NEEDS

IDP Ward-Based Public participations were conducted from October/November 2013 in all wards within the jurisdiction of Metsimaholo Local Municipality. This was in line with the Council approved Process Plan with intention to develop a Five-Year IDP Plan (2012/13 to 2016/17) as mandated Chapter 4, section 16 read together with Chapter 5, section 25 of Municipal Systems Act 32 of 2000.

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

TABLE 11: IDP CONSULTATIVE PUBLIC MEETINGS (2013)

Ward	Date	Time	Venue	Councillor
Ward 5	09/10/2013	17h00	Metsimaholo Community Hall	Cllr S. Moreki
Ward 6	15/10/2013	17h00	Credo Primary School	Cllr N.M Sejake
Ward 7	16/10/2013	17h00	Sports ground next to Tomato shop	Cllr T. Mosia
Ward 8	17/10/2013	17h00	Zamdela Arts & Culture Centre	Cllr L.S Semonyo
Ward 10	22/10/2013	17h00	Iketsetseng Secondary School	Cllr N. Mtshali
Ward 11	23/10/2013	17h00	Zamdela Hall	Cllr T. Mabasa
Ward 12	24/10/2013	17h00	Boiketlong Hall	Cllr B.S Khunou

Ward	Date	Time	Venue	Councillor
Ward14 & Ward 18	29/10/2013	18h00	Vaalpark Primary	Cllr I.D Viljoen Cllr D.M.M Oswald
Ward15, Ward16 & Ward 17	30/10/2013	18h00	Ettiene Rousseau Theatre	Cllr W. Grobelaar Cllr H. Moolman Cllr M. Van der Walt
Ward 19	31/10/2013	17h00	Amelia Sports ground	Cllr K.A Mare
Ward 9	05/11/2013 Tuesday	17h00	Lerato Hall	Cllr S. Mofokeng
Ward 5&20	06/11/2013	18h00	Deneysville Primary School	Cllr S. Moreki
Ward 5	07/11/2013 Thursday	17h00	Oranjeville Primary School	Cllr S. Moreki
Ward 21	12/11/2013	17h00	Sports Ground next to Roman Church	Cllr L. Chebase
Ward 13	13/11/2013	17h00	Sakubusha Secondary School	Cllr M. Lelahla-Phepeng
Ward1 (Phase 3)	14/11/2013	17h00	Zakwe's House	Cllr M. Tamane
Ward 1 (Phase 4&5)	19/11/2013	17h00	KopanelangThuto Sec School	Cllr M. Tamane
Ward 1	20/11/2013	17h00	Kerekeng e Tala	Cllr M. Tamane
Ward 3,4	21/11/2013	17h00	Refengkgotso	Cllr P. Poho

Ward	Date	Time	Venue	Councillor
&20			Community Hall	Cllr L.Mdola& Cllr D Motloung

Community needs (per Ward) and challenges were taken and captured as reflected on the table below (it should be taken into cognizance that existing community needs are also consolidated in the table.

TABLE 13: WARD 1 – CONSOLIDATED COMMUNITY NEEDS

WARD 1	COMMUNITY NEEDS
	Re-design entrance road to Ward 1 (to and from Koppies)
	Install traffic signs on the same entrance road
	Completion of RDP Houses- slap foundations left for many years
	Electricity connections from shacks to RDP Houses
	Sewer Connection and flashing toilets
	Community Library
	Storm water channels
	Clinic/Mobile Clinic
	New residential sites
	Paving /tar of internal roads
	Electricity Vending Machine
	High Mast Lights
	Shopping Complex
	Community Hall
	New Sports Facilities and Parks
	SASSA Pay point
	Speed humps on the road to Koppies

	Solar Geysers
	Taxi rank
	Old age centre/home
	Electricity connection to RDP House stand no: 9902
WARD 2 & 7	COMMUNITY NEEDS
	Street Names(Ward 2 & 7)
	New residential sites to address illegal occupancy and reduce renting(Ward 2)
	Maintenance of roads (Ward 2& 7)
	Speed humps on the road next to Lehutso Primary School (Ward 2)
	Storm water channels/drainage
	Improved emergency services &Complaints centre(Ward 2)
	Solar Geysers9 Ward 2 & 7)
	Satellite Police station(Ward 2 & 7)
	New Spots Facilities(Ward 2& 7)
	LED Projects(Ward 2)
	Shopping Complex(ward 2)
	Maintenance of High Mast Lights(Ward 2)
	Community Hall (Ward 2 & 7)
	Completion of incomplete RDP Houses(Ward 2& 7)
	Mobile Clinic (ward7)
	Upgrade House main sewer for blockages (ward 7)
	Electricity Vending Machine (ward 2)
	Upgrade Electricity Vending Machine at Chris Hani pay point (ward 7)
	Convert open spaces into gardening projects(Ward 2 & (ward 2)

	Enforcement of Bo-laws to eradicate illegal dumping (ward7)
	RDP House (ward 2)
	Library with sufficient resources (ward 7)
	Speed humps and traffic officers near schools (Ward 7)
	Taxi rank ,public transport (ward 2)
WARD 5 DENEYSVILLE	COMMUNITY NEEDS
	Maintenance of roads: tarring of Union from main road, Hospital from Horace, Main street and Mc Kenzie.
	Resurfacing of Main and Island streets
	Realignment of West street and upgrade storm water drainage
	Repair potholes
	Fire protection services(access to fire hydrants)
	Provide Ambulance services
	Upgrade water supply
	Maintain/repair existing storm water drainage
	Need waterborne sewerage system
	Street names and signs(road markings)
	New Street lights and repair existing ones
	Fencing of Dumping site
	Community Hall
	Sports and recreation facilities(squash court, swimming pool, rugby /soccer fields

WARD 5 METSIMAHOLO	COMMUNITY NEEDS
	Sports Facilities
	Toilets with sewer system
	New residential sites
	Taxi rank
	Upgrade of Orangeville bridge
	Speed humps in the local main roads/streets
	Speed humps at main entrance road to the township
	Commonage-enforcement of bi-laws/ and provide land for animal safe keeping
	Need grave site
	Fencing of graveyard
	Upgrade resorts
	Upgrade storm drainage/channels
	Maintenance of roads(potholes ,paving & tar internal streets)
	Maintain road/traffic signs
	Street names
	Maintain High Mast Lights& need more new street lights
	Water connections, particularly to newly developed areas
	Upgrade electricity supply, new location
	Storm water drainage/channels
	Electricity Vending Machine
	Provide access to Ambulance and Fire Protection services
	Provision of RDP Houses
	Library with sufficient resources

	Schools
	Upgrade/Extend Municipal offices
	Fencing of grave yard
WARD 3,4 &20 REFENGGOTSO	COMMUNITY NEEDS
	Sports facilities(Ward 4 & 5)
	Stand pipes in the streets(Ward 20)
	Print IDP Document in African Languages(Ward 3,4 &20)
	Extension of Clinic/New Clinic for new section(Ward 3, 4 & 20)
	Storm water channels (Ward 3,4) road next to snow white tarven
	Tractor for bucket system(ward 20)
	Maintenance of roads(All Wards)
	Electricity Vending Machine(Ward 3 & 4)
	Toilets in the graveyard(All wards)
	Post Office(Ward 3& 4)
	Street names(Ward 3 &4)
	Tar road to the grave yard (All Wards)
	Install/Maintenance of High Mast Lights(Ward 3 & 4)
	Gravelling of roads(Ward 20)
	Cooperatives(Ward 4)
	Upgrading of Public sports and recreation facilities(Ward 4)
	Establish social service centre(Ward 3 &4)
	Electricity house connections(from shacks) to 200 RDP Houses(Ward 3& 4)
	Fencing of graveyard and dumping site(Ward 3& 4)
	Water connection to 416 RDP House(Phomolong) (Ward 3 & 4)

	Building for Arts exhibitions(Ward 3 &4)
	Satellite Police Station(Ward 3 & 4)
	Turn hostels into CRU's (Ward 3 & 4)
	Provided with dustbins(Ward 3 & 4)
	Name board for Ntai Mokoena(Ward 3 & 4)
	Old Age/Orphanage Centre(Ward 3 & 4)
	Shopping Centre(Ward 3 & 4)
	Land for residential sites(Ward 3 & 4)
	RDP Houses (Ward 20)
	Water and Sewer Connections(Ward 20)
	Electricity Connection
WARD 5 ORANJEVILLE	COMMUNITY NEEDS
	New Sports centre/Stadium in Deneysville
	Planning/Upgrading of sewer system; completion of sewer network in town
	Repair/resurfacing of roads in Deneysville
	Resealing of roads/Potholes
	Upgrade storm water drainage
	Road markings
	Upgrade Electricity supply
	Street Lights in the main road from Deneysville to Orangeville
	Fire protection services

WARD 8	COMMUNITY NEEDS
	Build shelters(to protect against sun and rain) in graveyard
	Upgrade local sports fields to be user friendly
	Street names
	RDP Houses with toilets inside
	Tar internal streets
	High Mast Lights
	Turn dumping sites into Sports and recreational sites
	Maintain a passage between Ward 8 & 9
	Multi Purpose Sports Centre
	Old Age /Orphanage centre
	Land for Agricultural purposes
	Graveyard
	Electricity Vending Machine
	Street Names
	Upgrade grave roads
	Speed humps next to Zamdela Arts and Culture Centre
	Fire Protection services
WARD 9	COMMUNITY NEEDS
	Upgrade roads in Hostels
	Storm water drainage/channels
	Upgrade Hostel(Masakhane)into family units
	Electricity house connections in Phomolong
	High Mast Light in Berlin Park & Chris Hani

	Repair leaking roofs in the built RDP
	Upgrade sewer network behind stand no: 6440
	Upgrade a passage between ward 8 &9
	Tar the street next to the passage and stand no:6440
	Upgrade water supply system
	Provision of Ambulance services
	New Clinic
	School for disabled children
	Community school and Library
	Demolition of Hostel 2,3 & 4 and build family units
	Need RDP Houses
	Paving of streets
	Install prepaid electricity system in Themba lethu
WARD 10	COMMUNITY NEEDS
	Roads in Somersport (Block 6 & 7)
	Containers for dumping(next to Cashbuild)
	Upgrade of electricity supply in Somersport
	Storm water drainage at open space next to Presbyterian Church
	Shopping complex to create employment for Youths
	Residential sites to reduce renting/tenants
	Maintenance for High Mast Lights
	Speed humps on the road to Railway station
	Paved roads with storm water drainage/channels

	Street lights/High Mast Lights
	Eradicate illegal dumping sites and bi-laws enforcement
	Sport & Facilities (Parks)
	Completion of Passage in Somersport
	Upgrade golf park
WARD 11	COMMUNITY NEEDS
	Upgrade Zamdela Swimming Pool
	Establish Information and Complaints Centre
	Street Lights/High Mast Lights
	Maintenance of the roads: Cnr. AME Church ,Old road leading to Ebenezer Church
	Speed humps on roads next to schools & assign Traffic Officers
	Maintenance of Electricity Vending Machine at Municipal Offices and Offices to be opened during Weekends.
	Utilize local contractors to reduce unemployment
	Upgrade shopping centre
	Communal land for grazing and livestock keeping
	Need hospital in the Township
	Upgrade Metsimaholo Hospital
	Improved service delivery at the local Clinic
	Improved Ambulance services
	New sport and recreation facilities(parks)
	Provide legal/formal dumping site to avoid illegal dumping
	Distribution of dustbins
	Roofing of Houses in Zamdela
	Need toilets in graveyard

	Upgrade sms electricity purchase system
	Solar geysers
WARD 12	COMMUNITY NEEDS
	Speed humps near schools and assign Traffic officers
	Paved road for cyclists
	New roads with storm water drainage/channels and maintain existing ones
	Tar internal streets
	High Mast Lights
	Maintenance of Electricity Vending Machine
	Filling Station
	Upgrade a Building next to Tsatsi to be a centre for Skills Development projects i.e. sewing
	Upgrade Metsimaholo Hospital
	New Sports and recreation facilities(parks)
	Upgrade Park next to Methodist church
	Container for dumping and distribution of dustbins to all households
	Upgrade Hostels into Family Units/CRU

WARD 6	COMMUNITY NEEDS
	Speed humps in the main streets
	Cleaning/maintaining Storm water drainage(long drainage next to Khulu's place)
	Sport and Recreational Parks
	Satellite Police Station
	Clean/maintain storm water channel next to Transnet
	New Residential sites
	Centre for disabled and aged people
	Bi-laws enforcement
	High Mast Lights
	Sites for crèches and churches
	Roads to accommodate disabled people
	Upgrading of sewer connections
	Electricity Vending Machine
	Upgrade electricity system/supply: power failure
	Multi Purpose Centre
	Provision of RDP Houses
	Library with education centre for after hours
	Taxi rank
	Tarring/Paving internal streets
	Repair of leaking pipes
	Graveyard closer to people

WARD 21	COMMUNITY NEEDS
	Speed humps in the main roads
	Cleaning/Maintenance of storm water drainage and channels
	Sport and Recreational Facilities
	Swimming pool
	Centre for disabled and aged people
	Electricity Vending Machines
	Enforcement of Bi-laws
	High Mast Lights
	Multi Purpose Centre
	Graveyard closer to people
WARD 13	COMMUNITY NEEDS
	High Mast Lights
	New Sports Facilities
	Storm water drainage
	Maintenance of roads(proper gravelling, paving or tarring)
	Electricity Vending Machine
	Fencing of Graveyard
	LED Project and appointment of local contractors
	Upgrade electricity system
	Electricity Vending Machine
	Satellite Police Station

	Old Age Home/Centre
	Residential sites
	Library with sufficient resources
	Schools
	RDP Houses
	Turn open spaces into Recreational Parks
	Multi Purpose Centre
	Shopping Complex
	New/Mobile Clinic in Amelia
	Upgrade sewer connection to RDP Houses
WARD 14 & 18	COMMUNITY NEEDS
	Upgrading of sewer and water reticulation infrastructure necessitated by rapid growth of the area and vast water loss.
	Maintain street Lights
	Maintain or resealing of roads(potholes)
	Grass cutting
	Municipal pay point and Electricity Vending Machine
	Upgrade electricity sub-stations
	Install street light on the intersection at Paardeberg and Jan Haak streets.
	Straighten the curve(bulge)north of Paardeberg and Oliviershoek streets
	Taxi rank
	Extension of garden refuse dumping site
	New Clinic
	New Sports and recreation facilities(parks & swimming pool)
	Library with sufficient resources

	Robot at Naledi entrance
WARD 15, 16 &17	COMMUNITY NEEDS
	Close the passage between Nic Ferreira and Dept of Education
	Provide land (on the way to Heilbron) for agricultural projects
	Improved/change method of road resealing
	Speed humps next to all schools and traffic officers
	Fencing of graveyard
	Upgrading of sewer infrastructure(pump station near Highveld garden
	Public toilets near Coney Island Shopping Complex
	Day care centre for elderly
	Fencing and upgrading of sport and recreation near Nic Ferreira
	Upgrading of sport facility(Showground)
	Upgrade and outsourcing of all Fountains in town(near Edgars and ABSA)
	Buildings for crèches
	Sites for residential purposes
	Resealing of roads
	Upgrading of paving in De Villiers Stadium
	Upgrading open paving next to De Villiers for quad bikes and scramblers
	Maintain street Lights
	Pedestrian crossing next to Conney Islands shopping centre
	Enforcement of Bi-Laws
	Road markings and street names boards
	Upgrading and Cleaning of a Dam next to checkers

WARD 19	COMMUNITY NEEDS
	Shopping Complex
	Filling station
	Street names
	Cooperatives and SMME's to promote local contractors
	Stop signs
	RDP House
	Industrial Area
	Residential sites
	Electricity provision and connection
	Speed humps/robot on the road to Koppies
	Schools and crèches
	Clinic/Mobile clinic
	Tar internal streets
	Graveyard

A detailed action plan (reflected in the tables below) indicating how these community needs and challenges have been and are being addressed has been compiled.

TABLE 13: WARD 1 - COMMUNITY NEEDS ACTION PLAN

WARD 1	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years- 2014/15 to 2016/17)
Completion of RDP Houses- slab foundations left for many years	Housing/ Urban Planning	Human Settlement	<p><u>Provincial Govt as developer</u> appointed sub-contractors</p> <p>On July 6th, 2010, the Head of Department has been informed about the poor quality of houses which have been erected by Messrs MPPJ Property Developers, that need to be repaired and to an extent Messrs. Besakha Trading</p> <p>In this case the “<i>erf numbers</i>” have not been confirmed for direct / specific investigation / follow-up</p> <p>In general Council is further aware of foundations built or not built as agreed per standards</p>	<p>The municipality has requested the Department of Co-Operative Governance, Traditional Affairs and Human Settlements for intervention on these matters.</p> <p>Municipal building inspectors confirmed project status per</p> <ul style="list-style-type: none"> - Foundations - Roof level - Completion - Random Checks <p>Future- If accredited by Provincial Gov to render housing delivery services on <i>local level</i>, the matter could be controlled more effectively and it implicated that Council as developer will then be in a far better position to appoint local contractors and to monitor and determine standards for houses to be erected and to illuminate the majority of problems identified</p>
Electricity connections from shacks to RDP Houses	Electricity		<p>Provision is made on annual basis in the IDP and Budget for Housing delivery projects</p> <p>Land Availability Agreements concluded with Provincial Government clearly confirmed that pre-paid meters must be re-located by Provincial Gov to the RDP house erected</p> <p>Contractors appointed are not adhering to this instruction / request which normally have the end result that projects are incomplete</p>	<p>Meetings are required by the municipality on monthly basis to ensure that problems such as in this case be discussed and clarified</p> <p>Possibilities are further investigated to relocate pre-paid meters internally on municipal level.</p> <p>This implicated that the “<i>land prices of R1’000 per stand</i>” will have to be increased to cover costing for the municipality TENDER projects (To be recovered from the subsidy amount approved per house = R65’000 at this stage)</p> <p>Land purchases payments should be transferred internally by the CFO to the “Housing Trust Fund” and be <i>secured</i> to ensure that funds are NOT utilized for alternative normal operational costs – status – however that the funds (cash) be availed for capital projects such as land purchases and sewer connections or pre-paid meter re-locations.</p> <p>This implicated that the “<i>land prices of R1’000 per stand</i>” will have to be increased to cover costing for the municipality TENDER projects (To be recovered from the subsidy amount approved per house = R65’000 at this stage)</p>

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WARD 1	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years- 2014/15 to 2016/17)
Sewer Connection and flushing toilets	Sanitation		Under construction but for only 1500 erven will be connected	Dependent on Human Settlement funding
Community Library	Social services		Libraries currently in Sasolburg, Zamdela, Refengkgotso, Deneysville/Oranjeville	New library to be built in Oranjeville
Storm water channels	Roads & storm water		Continuous maintenance	Dependent on availability of MIG funds.
Clinic/Mobile Clinic	Social Services/IDP Office	Health	A need submitted to a relevant Dept. for intervention.	A new clinic to be built in Gortin
New residential sites	Housing/Urban Planning		Erven in Gortin ext 15 were subdivided into smaller erven and allocations made	Provision will be made in the 2014/15 SDF Review for residential expansions
Paving /tar of internal roads	Roads & storm water		7,4 km is under construction	Dependent on availability of MIG funds.
Electricity Vending Machine	Finance		Only two vending machines working (Municipal main building)	To come up with new for distribution of new refurbished pre-paid vending machines.
High Mast Lights	Electricity			A report together with an action plan was submitted to Council. Material has been ordered
Shopping Complex	Urban Planning/LED		There are business erven in Gortin available. Council has already been informed on 28 Nov 2008 about the following: -availability of business stands -that entrepreneurs should have access to identified smaller stands, and -larger/ Prime land (such as malls) Open / undeveloped land will be availed per TENDER	Provision has been made in the Operational Budget for disposal of land A pre-legislative condition is that a Registered Valuer be appointed (to determine land prices) and adopted by Council for disposals per TENDER
Community Hall	Social services		Halls at Zamdela, Refengkgotso and Metsimaholo ext	New Community Halls at Thembaletu and Harry Gwala (MPC) to expand access to facilities.
New Sports Facilities and Parks	Social services		10 open spaces to be converted into soccer playgrounds (2 in Oranjeville/Deneysville and 6 in Zamdela, Gortin & Amelia)	
SASSA Pay point	Social Services/IDP Office	Social Development		It will be address by MPC at ward 21 and plan for future 2016/2017 budget.
Speed humps on the road to Koppies	Public Safety			Application for 4 way stop sent to Province .Speed limit reduced on Koppies rd. Increased Law enforcement
Solar Geysers	Electricity	Human Settlements	Funders	Provincial Project
Taxi rank	Roads & storm water		Funders	Depend on availability of funds from funders
Old age centre/home	Social services			100% of action plan to be developed for support to elderly, and people with disabilities
Electricity connection to RDP House stand no: 9902	Electricity	Human Settlements	Provision is made on annual basis in the IDP and Budget for Housing delivery projects Land Availability Agreements concluded with Provincial Government clearly confirmed that pre-paid meters must be re-located by Provincial Govt to	This specific problem will be communicated again to Provincial Government Meetings are required by the municipality on monthly basis to ensure that problems such as in this case be discussed and clarified

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WARD 1	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years- 2014/15 to 2016/17)
			<p>the RDP house erected</p> <p>Contractors appointed are not adhering to this instruction / request which normally have the end result that projects are incomplete</p>	<p>Possibilities are further investigated to relocate pre-paid meters internally on municipal level.</p>

TABLE 13: WARDS 2 & 7 - COMMUNITY NEEDS ACTION PLAN

WARDS 2 & 7	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years- 2014/15 to 2016/17)
Street Names (Ward 2 & 7)	Housing/ Urban Planning		The Office of the Speaker has the mandate to appoint a Street Name Committee and to assign names to or change the names of streets, roads or public places	<p>It is recommended that the Urban Planning Division assist the committee with the following:</p> <ul style="list-style-type: none"> - first <u>identify all formal / registered street names as per General Plans, per township and / or situated within the Area of Jurisdiction of the Municipality;</u> - secondly, <u>identify all formal streets per General Plans per township and / or situated within the Area of Jurisdiction of the Municipality, 'without' formal / registered street names;</u> - thirdly, to secure funds for such a project and to appoint a service provider for a quotation to amend General Plans; - fourthly and in cooperation with the Street Name Committee, to create- / establish and maintain a list of names for future street naming purposes, such as (a) names for main streets or (b) secondary road systems, etc. and registration with the Surveyor Generals Offices simultaneously with township establishment (on approval General Plans)
New residential sites to address illegal occupancy & reduce renting (Ward 2)	Housing/ Urban Planning		124 erven created on erven 9014, 9845 and 399 Zamdela (Erf creation processes approved however not registered in the deeds office. The case handled by legal section)	<p>Provision has been made in the Operational Budget for disposal of land</p> <p>A pre-legislative condition is that a Registered Valuer be appointed (to determine land prices) and adopted by Council for disposals per TENDER</p> <p>Alternative land to the "poor" will be transferred in time and simultaneously with RDP projects (<i>subsidies linked to ownership</i>)</p>
Maintenance of roads (Ward 2& 7)	Roads & storm water		Budget was used to maintain roads in town and Vaalpark.	Need more money to be allocated in Roads next financial year
Speed humps on the road next to	Public Safety		14 speed humps erected in Sasolburg, Deneysville,	Erect speed humps in all wards

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WARDS 2 & 7	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years- 2014/15 to 2016/17)
Lehutso Primary School (Ward 2)			Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	
Storm water channels/ drainage	Roads & storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Improved emergency services & Complaints centre (Ward 2)	Social services			Fire sub stations to be built in Harry Gwala and Refengkgotso to extend access.
Solar Geysers (Ward 2 & 7)	Electricity	Funders		Provincial Project
Satellite Police station (Ward 2 & 7)	Public Safety	Police Roads & Transport	New Police station operational in Zamdela	Satellite Police Station to be built in Harry Gwala to extend access.
New Spots Facilities (Ward 2& 7)	Social services		10 open spaces to be converted into soccer playgrounds (2 in Oranjeville/Deneysville and 6 in Zamdela, Gortin & Amelia)	
LED Projects (Ward 2)	LED			Provision to be made in the LED Implementation Plan to be completed by March 2012
Shopping Complex (Ward 2)	LED		Provision has been made in the SDF for larger shopping	Provision has been made in the Operational Budget for disposal of land A pre-legislative condition is that a Registered Valuer be appointed (to determine land prices) and adopted by Council for disposals per TENDER
Maintenance of High Mast Lights (Ward 2)	Electricity			A report together with an action plan was submitted to Council. Material has been ordered
Community Hall (Ward 2 & 7)	Social services			Community Halls at Thembaletu and Harry Gwala MPC to extend access.
Completion of incomplete RDP Houses (Ward 2& 7)	Housing/UP	Human Settlement	Financial constraints on Provincial level delayed projects	If accredited by Provincial Gov to render housing delivery services on local level, it implicated that Council as developer will be in a far better position to control matters and to appoint local contractors and to determine standards for houses to be erected and to illuminate the majority of problems identified This implicated that the Section Housing will have to be Capacitated to deal with this matter The new structure to be adopted by Council (phase 1) and people to be recruited / appointed The matter is communicated to Province on continuous basis
Mobile Clinic (Ward7)		Health	A need submitted to a relevant Dept. for intervention	
Upgrade House main sewer for blockages (Ward 7)	Sanitation		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Electricity Vending Machine	Finance		Only two vending machines working (Municipal main	To come up with new for distribution of new refurbished pre-

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

WARDS 2 & 7	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years- 2014/15 to 2016/17)
(Ward 2)			building)	paid vending machines
Upgrade Electricity Vending Machine at Chris Hani pay point (Ward 7)	Finance		Only two vending machines working (Municipal main building)	To come up with new for distribution of new refurbished pre-paid vending machines
Convert open spaces into gardening projects (Ward 2 & 7)	Social services		Project plans are awaited from co-oporatives	Implement the project plans
Enforcement of By-laws to eradicate illegal dumping (Ward 7)	Social services		By-Law Unit Established	By –Law Unit will do enforcement
RDP House (Ward 2)	Housing/ Urban Planning	Human Settlement	Potential beneficiaries should be identified and referred to the Section “housing- municipality” to complete application forms for evaluation purposes	RDP houses will be erected for qualifying and first home owner beneficiaries
Library with sufficient resources (Ward 7)	Social services	Arts, Sport& Recreation	Libraries currently in Sasolburg, Zamdela, Refengkgotso, Deneysville/Oranjeville	New library to be built in Oranjeville
Speed humps and traffic officers near schools (Ward 7)	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Erect speed humps in all wards
Taxi rank ,public transport (ward 2)	LED			Depending on availability of funds from Funders

TABLE 14: WARD 5 (DENEYSVILLE) - COMMUNITY NEEDS ACTION PLAN

WARD 5 Deneysville	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Maintenance of roads: tarring of Union from main road, Hospital from Horace, Main street and Mc Kenzie	Roads & storm water			DBSA Loan funds to be utilized to address the need.
Resurfacing of Main and Island streets	Roads & storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Realignment of West street and upgrade storm water drainage	Roads & storm water		Appointment of contractor	
Repair potholes	Roads & storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Fire protection services(access to fire hydrants)	Public Safety			Fire sub stations to be built in Harry Gwala and Refengkgotso
Provide Ambulance services	Public Safety			Fire sub stations to be built in Harry Gwala and Refengkgotso
Upgrade water supply	Water		Appointment of contractor	
Maintain/repair existing storm water drainage	Roads & storm water		Continuous maintenance	Continuous maintenance
Need waterborne sewerage system	Sanitation			Depending on availability of MIG Funds

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Street names and signs(road markings)	Housing/ Urban Planning/ Public Safety			Ongoing project of painting road markings
New street lights and repair existing ones	Electricity			A report together with an action plan was submitted to Council. Material has been ordered
Fencing of Dumping site	Social Services		Fence was installed in Sasolburg Dumping Site	To budget for fencing for other dumping sites.
Community Hall	Social Services			Community Halls at Thembaletu and Harry Gwala MPC to extend access.
Sports and recreation facilities(squash court, swimming pool, rugby /soccer fields	Social Services		In process of developing community parks in Zamdela	Zamdela swimming pool to be refurbished

TABLE 11: WARD 5 (METSIMAHOLO) - COMMUNITY NEEDS ACTION PLAN

WARD 5 Metsimaholo	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Sports Facilities	Social Services			Community parks to be developed
Toilets with sewer system	Sanitation		Business plan was submitted and approved	This project will depend on our MIG allocation for next Financial years according DoRA allocation
New residential sites	Housing/Urban Planning		There were still enough erven	Provision to be made in the2014/15 SDF review for expansion of residential developments
Taxi rank	LED			Depending on availability of funds from Funders
Upgrade of Orangeville bridge		Police, Roads &Traffic	Provincial Competency A report submitted to relevant Dept. for intervention	Provincial Department of Police, Roads & Traffic allocated funds for project to start.
Speed humps in the local main roads/streets	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Erect speed humps in all wards
Commonage-enforcement of by-laws	Public Safety		By- Laws Unit established	
Fencing of graveyard	Social Services		cemeteries to be maintained and cleaned	All cemeteries to be fenced
Upgrade resorts	Social Services			
Upgrade storm drainage/channels	Roads & storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Maintenance of roads(potheoles ,paving & tar internal streets)	Roads & storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Street names	Housing/ Urban Planning/ Public Safety		The Office of the Speaker has the mandate to appoint a Street Name Committee and to assign names to or change the names of streets, roads or public places	
Maintain High Mast Lights& new street lights	Electricity			A report together with an action plan was submitted to Council. Material has been ordered
Water connections, particularly to newly developed areas	Water			Depending on availability of MIG Funds

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

WARD 5 Metsimaholo	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Upgrade electricity supply, new location	Electricity			Depending on availability of MIG Funds
Storm water drainage/channels	Roads & storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Electricity Vending Machine	Finance		Only two vending machines working (Municipal main building)	To come up with new for distribution of new refurbished pre-paid vending machines
Provide access to Ambulance and Fire Protection services	Public Safety			Fire sub stations to be built in Harry Gwala and Refengkgotso
Provision of RDP Houses	Housing/ Urban Planning	Human Settlement	Potential beneficiaries should be identified and referred to the Section "housing- municipality" to complete application forms for evaluation purposes	RDP houses will be erected for qualifying and first home owner beneficiaries
Library with sufficient resources	Social Services	Arts, Sport & Recreation	Libraries currently in Sasolburg, Zamdela, Refengkgotso, Deneysville/Oranjeville	New library to be built in Oranjeville
Schools	Social Services/ IDP Office	Education	A need submitted to a relevant Department for intervention.	
Upgrade/Extend Municipal offices	Corporate Services/ Finance			The finance department is currently busy with the new propose structure that will address the need. A fully functional service for the customers.
Fencing of grave yard	Social Services			All cemeteries to be fenced

TABLE 12: WARDS 3, 4 & 20 (REFENGGOTSO) - COMMUNITY NEEDS ACTION PLAN

WARDS 3, 4 & 20 Refengkgotso	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Sports facilities (Ward 3 & 4)	Social Services			Community parks to be developed
Stand pipes in the streets (Ward 20)	Water		Done as needed	Done as needed
Print IDP Document in African Languages (All Wards)	IDP Office			A report to be submitted to Senior Management & Council for consideration and approval
Extension of Clinic/New Clinic for new section (Wards 3, 4 & 20)	Social Services/IDP Office	Health	Need submitted to a relevant Dept. for intervention	
Storm water channels road next to snow white tavern (Wards 3&4)	Roads and storm water		Continuous maintenance	Continuous maintenance
Tractor for bucket system (Ward 20)	Sanitation			Depending on availability of funds
Maintenance of roads (All Wards)	Roads and storm water		Continuous maintenance	Continuous maintenance
Electricity Vending Machine (Ward 3 & 4)	Finance		Only two vending machines working (Municipal main building)	To come up with new for distribution of new refurbished pre-paid vending machines
Toilets in the graveyard (All wards)	Social Services			Toilets to be erected in all graveyards
Post Office (Wards 3& 4)	IDP Office	Communication	Need submitted to relevant sector for intervention	

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WARDS 3, 4 & 20 Refengkgotso	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Street names (Wards 3, 4 & 20)	Housing/ Urban Planning /Public Safety		The Office of the Speaker has the mandate to appoint a Street Name Committee and to assign names to or change the names of streets, roads or public places	
Tar road to the grave yard (All Wards)	Roads and storm water			Depending on availability of MIG Funds
Maintenance of High Mast Lights (Wards 3 & 4)	Electricity			A report together with an action plan was submitted to Council. Material has been ordered
Gravelling of roads (Ward 20)	Roads and storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Cooperatives (Ward 4)	LED		One workshop was arranged for cooperatives. A database for cooperatives is being maintained. Cooperatives registration forms have been circulated to the community.	Continuous update of register of cooperatives and provide training.
Upgrading of Public sports and recreation facilities (Ward 4)	Social Services		5 community parks developed in Zamdela. And family parks created through CWP.	Establishment of new parks an ongoing project
Establish social service centre (Ward 3 &4)	Social Services			
Electricity house connections(from shacks) to 200 RDP Houses (Wards 20)	Electricity		Provision is made on annual basis in the IDP and Budget for Housing delivery projects Land Availability Agreements concluded with Provincial Government clearly confirmed that pre-paid meters must be re-located by Provincial Gov to the RDP house erected Contractors appointed are not adhering to this instruction / request which normally have the end result that projects are incomplete	Meetings are required by the municipality on monthly basis to ensure that problems such as in this case be discussed and clarified Possibilities are further investigated to relocate pre-paid meters internally on municipal level. This implicated that the "land prices of R1'000 per stand" will have to be increased to cover costing for the municipality TENDER projects (To be recovered from the subsidy amount approved per house = R65'000 at this stage) Land purchases payments should be transferred internally by the CFO to the " Housing Trust Fund " and be <i>secured</i> to ensure that funds are NOT utilized for alternative normal operational costs – status – however that the funds (cash) be availed for capital projects such as land purchases and sewer connections or pre-paid meter re-locations
Fencing of graveyard and dumping site (Ward 3& 4)	Social Services			Cemeteries and graveyard to be fenced
Water connection to 416 RDP House (Phomolong) (Ward 20)	Water			Depending on MIG Funds

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WARDS 3, 4 & 20 Refenggotso	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Sewer connections to in-house toilets (Phomolong) (Ward 20)	Sanitation			
Erection of speed humps between Mbeki and Phomolong sections (next to schools) Ward 20	Roads and storm water			
Completion of tar road in Mbeki section (Ward 20)	Roads and storm water			
Building for Arts exhibitions (Wards 3 & 4)		Sports, Arts & Culture	Need submitted to relevant Dept. for intervention	
Satellite Police Station (Wards 3 & 4)	Public Safety	Police, Roads & Transport	New Police station operational in Zamdela	Satellite Police Station to be built in Harry Gwala
Turn hostels into CRU's (Wards 3 & 4)	Housing/ Urban Planning	Human Settlements	If referred to the "old" units standing on Erf 842 – yes – we are aware of the status of the units. Erf 842 has for unknown reasons been developed with a RDP house and is now registered in a "private" persons name -that need to be corrected first	Urban Planning initiated a "subdivision" process to correct the situation Provincial Government also experienced financial constraints and it is uncertain when funds could be secured for a CRU Project. However, the matter is being investigated on continuous basis and provision will be made in the IDP and Budget as soon as funds has been secured
Provided with dustbins (Wards 3 & 4)	Social Services			Pilot project to be launched in new financial year
Name board for Ntai Mokoena (Wards 3 & 4)	Social Services			New name board to be purchased in conjunction with province
Old Age/Orphanage Centre (Wards 3 & 4)	Social Services	Social Development	Need submitted to relevant Dept. for intervention	
Shopping Centre (Wards 3 & 4)	Housing/ Urban Planning		Provision made in the SDF	
Land for residential sites (Ward 3, 4 & 20)	Housing/ Urban Planning	Human Settlements	Open land will be made available per TENDERS Section 113(2) and (3) of Act 56 of 2003 has to do with the consideration of unsolicited bids which have been received outside the normal bidding / tendering processes or allocation of stands to the "poor".	Provision has been made in the Operational Budget for disposal of land However, a pre-legislative condition is that a <u>Registered Valuer be appointed</u> to cause valuations (to determine land prices) to be adopted by Council for disposals per TENDER. We await the appointment of a Valuer by the CFO. Alternative land to the "poor" will be transferred in time and simultaneously with RDP projects (<i>subsidies linked to ownership</i>)

WARDS 3, 4 & 20 Refengkgotso	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)

BUSINESSS AND NGO's

The main issues raised in this meeting were related to the budget and infrastructure.

WARD 5 (ORANJEVILLE)

Consultation meeting did not materialize due to lack of communication to the members of the community. However, these are the existing needs which have been captured in the previous years:

TABLE 13: WARD 5 (ORANJEVILLE) - COMMUNITY NEEDS ACTION PLAN

WARD 5 Orangeville	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
New Sports centre/Stadium in Deneysville	Social Services			Budgeted for 2015/16 Financial Year
Planning/Upgrading of sewer system; completion of sewer network in town	Roads and storm water			Depending on MIG Funds.
Repair/resurfacing of roads in Deneysville	Roads and storm water			DBSA Loan to be utilized to address the matter
Resealing of roads/Potholes	Roads and storm water			DBSA Loan to be utilized to address the matter
Upgrade storm water drainage	Roads and storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Road markings	Public Safety		New Traffic signs erected	Maintenance of road signs and markings ongoing
Upgrade Electricity supply	Electricity		Funds provided on Budget	
Street Lights in the main road from Deneysville to Orangeville	Electricity		Funds provided on Budget	
Fire protection services	Public Safety			Fire sub stations to be built in Harry Gwala and Refengkgotso

TABLE 14: WARDS 6 – COMMUNITY NEEDS ACTION PLAN

WARD 6	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Speed humps in the main streets	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Speed humps to be erected in all wards
Cleaning/maintaining Storm water drainage(long drainage next to Khulu's place)	Roads and storm water		This is an ongoing process in maintenance	Continuous maintenance
Sport and Recreational Parks	Social Services		In process of developing community parks in Zamdela	Establishment of new parks an ongoing project
Satellite Police Station	Public Safety		New Police station	Satellite Police Station to

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WARD 6	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
			operational in Zamdela	be built in Harry Gwala
Clean/maintain storm water channel next to Transnet	Roads and storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
New Residential sites	Housing/UP		Open land will be made available per TENDERS Section 113(2) and (3) of Act 56 of 2003 has to do with the consideration of unsolicited bids which have been received outside the normal bidding / tendering processes or allocation of stands to the "poor".	Provision has been made in the Operational Budget for disposal of land However, a pre-legislative condition is that a <u>Registered Valuer be appointed</u> to cause valuations (to determine land prices) to be adopted by Council for disposals per TENDER. We await the appointment of a Valuer by the CFO. Alternative land to the "poor" will be transferred in time and simultaneously with RDP projects (<i>subsidies linked to ownership</i>)
Centre for disabled and aged people	Social Services		Action plan developed for support to elderly, and people with disabilities	
By-laws enforcement	Public Safety		Unit established	Increase current members
High Mast Lights	Electricity			A report together with an action plan was submitted to Council. Material has been ordered
Sites for crèches and churches	Housing/UP		It should be noted again that Church stands are "limited" and the demand far exceeded the supply of church stands. More than 100 applications already on <u>waiting lists</u> Creches are also regulated by the District Municipality and applicants must comply with specific requirements to develop stands	<u>All</u> available / potential stands has been allocated New crèche built in Harry Gwala
Roads to accommodate disabled people	Roads and storm water		Continuous maintenance	Continuous maintenance
Upgrading of sewer connections	Sanitation			Depending on MIG Funds
Electricity Vending Machine	Finance		Only two vending machines working (Municipal main building)	To come up with new for distribution of new refurbished pre-paid vending machines
Upgrade electricity system/supply: power failure	Electricity			Currently busy with the repair of Leitrim & Gortin Sub and installation of cables
Multi Purpose Centre	Social Services		Multi –Purpose Centre is being constructed in Harry Gwala	
Provision of RDP Houses	Housing/Urban Planning	Human Settlement	On annual basis the Provincial Gov as developer (through the MEC) made announcements	Potential beneficiaries to apply at "housing"

WARD 6	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
			-for housing delivery projects -appoint contractors, etc. The 2011 budget has already been over-spent and NO further projects will be availed	
Library with education centre for after hours	Social Services		Libraries currently in Sasolburg, Zamdela, Refenggotso, Deneysville/Oranjeville	New library to be built in Oranjeville
Taxi rank	LED			Depending on availability of funds from funders.
Tarring/Paving internal streets	Roads and storm water			Dependent on availability of MIG funds
Repair of leaking pipes	Water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Graveyard closer to people	Social Services			New graveyards to be established as the need arises

TABLE 15: WARD 8 – COMMUNITY NEEDS ACTION PLAN

WARD 8	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Build shelters(to protect against sun and rain) in graveyard	Social Services			Depending on availability of funds
Upgrade local sports fields to be user friendly	Social Services			Zamdela stadium to be upgraded
Street names	Housing/UP		The Office of the Speaker has the mandate to appoint a Street Name Committee and to assign names to or change the names of streets, roads or public places	
RDP Houses with toilets inside	Housing/UP	Human Settlement	Provincial Gov determine the standards and lay-out of house plans, within the budget framework allowed per unit (Aprox R65' 000 per unit) Till 2011 the requirement was that toilets be installed in all houses	If deviated from this standard the MEC will have to be informed / to intervene
Tar internal streets	Roads and storm water		At present MIG funding is used for water and sewer projects	Dependent on availability of MIG funds.
High Mast Lights	Electricity			A report together with an action plan was submitted to Council. Material has been ordered
Turn dumping sites into Sports and recreational sites	Social Services		6 open spaces converted into soccer playgrounds in Zamdela. Periodical Cleaning campaigns to be carried out. Dumping sites eradicated through CWP.	Establishment of environmental forums
Maintain a passage between Ward 8 & 9	Roads and storm water		Survey to be done to determine problem	Be addressed within ongoing maintenance

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WARD 8	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Multi Purpose Sports Centre	Social Services		MPC constructed in Harry Gwala.	
Old Age /Orphanage centre	Social Services		100% of action plan to be developed for support to elderly, and people with disabilities	
Land for Agricultural purposes	Housing/UP	Housing/ LED/ Urban Planning	The Council per Business Plans already requested Land Affairs and Agriculture to consider the purchasing of land for agriculture land uses No funds secured till date for such a project	Provision is on annual basis made in the IDP for agriculture projects – subject to securing of funds
Graveyard	Social Services			New graveyards to be established as the need arises
Electricity Vending Machine	Finance		Only two vending machines working (Municipal main building)	To come up with new for distribution of new refurbished pre-paid vending machines
Upgrade grave roads	Roads and Storm water		Ongoing Maintenance	
Speed humps next to Zamdela Arts and Culture Centre	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Erect speed humps in all wards
Fire Protection services	Public Safety			Fire sub stations to be built in Harry Gwala and Refengkgotso

TABLE 16: WARD 9 – COMMUNITY NEEDS ACTION PLAN

WARD 9	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
Upgrade roads in Hostels	Roads and storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Storm water drainage/channels	Roads and storm water		Ongoing maintenance done with response to complaints of community	Secure funds for ongoing maintenance
Upgrade Hostel(Masakhane)into family units	Housing/Urban Planning	Human Settlements	CRU Project is in process for completion for Hostel 4.	Further projects to follow to eradicate Hostels.
Electricity house connections in Phomolong	Electricity			Eskom supply area
High Mast Light in Berlin Park & Chris Hani	Electricity			A report together with an action plan was submitted to Council.
Repair leaking roofs in the built RDP	Housing/Urban Planning	Human Settlements	<u>Provincial Gov as developer</u> appointed sub-contractors On July 6 th , 2010, the Head of Department has been informed about the poor quality of houses which have been erected by Messrs	The municipality has requested the Department of Co-Operative Governance, Traditional Affairs and Human Settlements for intervention on these matters.

WARD 9	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
			<p>MPPJ Property Developers, that need to be repaired and to an extend Messrs. Besakha Trading</p> <p>In this case the “<i>erf numbers</i>” has not been confirmed for direct / specific investigation / follow-up</p> <p>In general Council is further aware of foundations built or not built as agreed per standards:</p> <ul style="list-style-type: none"> - Window Frames have been installed upside-down; - Floor levels are such that rain water is running into houses and residents are now erecting an entrance to prevent water running into their houses - A list of building inspections has been submitted for information / attention of the MEC <p>Provincial Government must at its costs ensure:</p> <ol style="list-style-type: none"> (a) that standard pre-approved site plans be submitted and one building plan in book form to Council and in batches of 100, within 90 (ninety) days after completion of houses; and (b) the removal or re-location of existing electricity meters from the existing informal structures to the houses to be erected on the said erven, in consultation with the Council. <p>Erf boundaries or corner pegs should be identified per approved General Plans and appointed Contractors must erect houses within erf boundaries and adhere to the following minimum construction requirements:</p> <ol style="list-style-type: none"> (a) that arrangements be made with the Councils Division Building Inspectorate for inspections on at least completion of the foundations and (b) ensure that the appointed Engineer submit Certificates to 	<p>Municipal building inspectors confirmed project status per</p> <ul style="list-style-type: none"> - Foundations - Roof level - Completion - Random Checks <p>Future- If accredited by Provincial Gov to render housing delivery services on <i>local level</i>, the matter could be controlled more effectively and it implicated that Council as developer will then be in a far better position to appoint local contractors and to monitor and determine standards for houses to be erected and to illuminate the majority of problems identified</p> <p>This implicated that the Section Housing will have to be Capacitated to deal with this matter</p> <p>The new structure to be adopted by Council (phase 1) and people to be recruited / appointed</p>

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WARD 9	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2014/15 to 2016/17)
			<p>this effect on completion of wall plate level; and</p> <p>(c) completion of the house for final approval of the happy letter by the Section Building Inspectorate.</p> <p>A retention period of 12 months from date of completion of the project should be applicable to confirm quality work on structural aspects, such as walls, frames roofs, etc. and the Provincial Government shall be liable to repair or replace any structural faults.</p> <p>Serious problems are experienced with transfer of properties and issuing of Title Deeds, such as:</p> <ul style="list-style-type: none"> The MEC decided to appoint his own attorneys and NO communication is given regarding offices / attorneys appointed and / or who will deal with <u>which project</u>; <p>No record of transfers are communicated to Council to confirm / verify ownership</p>	
Upgrade sewer network behind stand no: 6440	Sanitation			Depending on MIG Funds
Upgrade a passage between ward 8 &9	Roads and storm water		Survey to be done to determine problem	Be addressed within ongoing maintenance
Tar the street next to the passage and stand no:6440	Roads and storm water		Survey to be done to determine urgency	Execution dependent on availability funds.
Upgrade water supply system	Water			Depending on MIG Funds
Provision of Ambulance services	Public Safety			Fire sub stations to be built in Harry Gwala and Refengkgotso
New Clinic		Health	Need submitted to relevant Dept. for intervention	
School for disabled children	Social Services/ IDP Office	Social Development	Need submitted to relevant Dept. for intervention	
Community school and Library	Social Services/ IDP Office	Education/ Sports, Arts & Culture	Need submitted to relevant Dept's. for intervention	
Demolition of Hostel 2,3 & 4 and build family units	Housing/UP	Human Settlement	CRUs Project is in process for completion for Hostel 4.	Further projects to follow to eradicate Hostels.
Need RDP Houses	Housing/UP	Human Settlement	On annual basis the Provincial Gov as developer (through the MEC) made announcements -for housing delivery projects -appoint contractors, etc.	Potential beneficiaries to apply at "housing"
Paving of streets	Roads and storm water		At present MIG funding is used for water and sewer projects	Dependent on availability of MIG funds.
Install prepaid electricity system in Thembaletu	Finance		Technical need to convert customers to prepaid.	

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TABLE 17: WARD 10 - COMMUNITY NEEDS ACTION PLAN

WARD 10	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Roads in Somersport (Block 6 & 7)	Roads and storm water			Dependant on MIG funds
Containers for dumping(next to Cashbuild)	Social Services		Area fenced off to stop illegal dumping	
Upgrade of electricity supply in Somersport	Electricity			To be investigated
Storm water drainage at open space next to Presbyterian Church	Roads and storm water		Survey to be done to determine cause of problem	Be addressed within ongoing maintenance
Shopping complex to create employment for Youths	Housing/UP		Provision has been made in the SDF for larger shopping centers. Council has already been informed on 28 Nov 2008 about the following: -availability of business stands -that entrepreneurs should have access to identified smaller stands, and -larger/ Prime land (such as malls) Open / undeveloped land will be availed per TENDER	
Residential sites to reduce renting/tenants	Housing/UP		Open land will be made available per TENDERS Section 113(2) and (3) of Act 56 of 2003 has to do with the consideration of unsolicited bids which have been received outside the normal bidding / tendering processes or allocation of stands to the "poor".	Provision has been made in the Operational Budget for disposal of land However, a pre-legislative condition is that a <i>Registered Valuer be appointed</i> to cause valuations (to determine land prices) to be adopted by Council for disposals per TENDER. We await the appointment of a Valuer by the CFO. Alternative land to the "poor" will be transferred in time and simultaneously with RDP projects (<i>subsidies linked to ownership</i>)
Maintenance for High Mast Lights	Electricity			A report together with an action plan was submitted to Council.
Speed humps on the road to Railway station	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refenggotso& Zamdela	Erect speed humps in all wards
Paved roads with storm water drainage/channels	Roads and storm water		At present MIG funding is used for water and sewer projects	Dependent on availability of MIG funds.
Street lights/High Mast Lights	Electricity			A report together with an action plan was submitted to Council.
Eradicate illegal dumping sites and bi-laws	Social Services		Clean-up campaign from time to time	Enforce by-laws .Establish environmental

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WARD 10	Responsible Directorate/ Division (Municipality)	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
enforcement				forums
Sport & Facilities (Parks)	Social Services		In process c of developing community parks in Zamdela	Establishment of new parks an ongoing project
Completion of Passage in Somersport	Roads and storm water			To be investigated
Upgrade golf park	Social Services			Depending on availability of Funds

TABLE 18: WARD 11 - COMMUNITY NEEDS ACTION PLAN

WARD 11	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Upgrade Zamdela Swimming Pool	Social Services		Zamdela & Moses Kotane swimming pools to be upgraded	
Establish Information and Complaints Centre	Corporate Services/Finance			
Street Lights/High Mast Lights	Electricity			A report together with an action plan was submitted to Council.
Maintenance of roads: Cnr. AME Church ,Old road leading to Ebenezer Church	Roads and storm water		Ongoing maintenance done with response to complaints of community.	Secure funds for ongoing maintenance.
Speed humps on roads next to schools & assign Traffic Officers	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Erect speed humps in all wards
Maintenance of Electricity Vending Machine at Municipal Offices and Offices to be opened during Weekends.	Finance		New Municipal building will address the matter	
Utilize local contractors to reduce unemployment	SCM/LED			Provision will be in the LED Strategy
Upgrade shopping centre	LED			
Communal land for grazing and livestock keeping	Housing/UP		The Council per Business Plans already requested Land Affairs and Agriculture to consider the purchasing of land for agriculture land uses No funds secured till date for such a project The farm Moodraai and Rosendal have been identified for agricultural purposes. The department of agriculture was consulted to assist in planning of the two farms	Provision is on annual basis made in the SDF and IDP for agriculture projects – subject to securing of funds Request assistance from Legal Services for the development of the Commonage BY-LAW
Need hospital in the Township		Health	Need submitted to relevant Dept.for intervention	
Upgrade Metsimaholo Hospital		Health	Renovations with extra beds completed.	
Improved service delivery at the local Clinic	Social Services	Health	Need submitted to relevant Dept.for intervention	
Improved Ambulance services	Public Safety	Health	Need submitted to relevant Dept.for intervention	
New sport and recreation facilities(parks)	Social Services		In process of developing community parks in Zamdela in partnership with CWP.	Establishment of new parks an ongoing project.

WARD 11	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Provide legal/formal dumping site to avoid illegal dumping	Social Services		Eradication of illegal dumping is addressed in partnership with CWP.	Regional landfill site to be established
Distribution of dustbins	Social Services			Pilot project to be launched
Roofing of Houses in Zamdela	Housing/UP	Human Settlement	<p>Provincial Govt as <u>developer</u> appointed sub-contractors</p> <p>On July 6th, 2010, the Head of Department has been informed about the poor quality of houses which have been erected by Messrs MPPJ Property Developers, that need to be repaired and to an extend Messrs. Besakha Trading</p> <p>In this case the “<i>erf numbers</i>” has not been confirmed for direct / specific investigation / follow-up</p> <p>In general Council is further aware of foundations built or not built as agreed per standards:</p> <ul style="list-style-type: none"> - Window Frames have been installed upside-down; - Floor levels are such that rain water is running into houses and residents are now erecting an entrance to prevent water running into their houses - A list of building inspections has been submitted for information / attention of the MEC <p>Provincial Government must at its costs ensure:</p> <ul style="list-style-type: none"> • that standard pre-approved site plans be submitted and one building plan in book form to Council and in batches of 100, within 90 (ninety) days after completion of houses; and • the removal or re-location of existing electricity meters from the existing informal structures to the houses to be erected on the said erven, in consultation with the Council. <p>Erf boundaries or corner pegs should be identified per approved General Plans and appointed Contractors must erect houses within erf boundaries and adhere to</p>	<p>The municipality has requested the Department of Co-Operative Governance, Traditional Affairs and Human Settlements for intervention on these matters.</p> <p>Municipal building inspectors confirmed project status per</p> <ul style="list-style-type: none"> - Foundations - Roof level - Completion - Random Checks <p>Future- If accredited by Provincial Gov to render housing delivery services on <i>local level</i>, the matter could be controlled more effectively and it implicated that Council as developer will then be in a far better position to appoint local contractors and to monitor and determine standards for houses to be erected and to illuminate the majority of problems identified</p> <p>This implicated that the Section Housing will have to be Capacitated to deal with this matter</p> <p>The new structure to be adopted by Council (phase 1) and people to be recruited / appointed</p>

WARD 11	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented <i>(In previous financial years including current financial year)</i>	Actions to be taken/ Future projects <i>(over the next 3-5 financial years-2013/14 to 2016/17)</i>
			<p>the following minimum construction requirements:</p> <ul style="list-style-type: none"> • that arrangements be made with the Councils Division Building Inspectorate for inspections on at least completion of the foundations and • ensure that the appointed Engineer submit Certificates to this effect on completion of wall plate level; and • completion of the house for final approval of the happy letter by the Section Building Inspectorate. <p>A retention period of 12 months from date of completion of the project should be applicable to confirm quality work on structural aspects, such as walls, frames roofs, etc. and the Provincial Government shall be liable to repair or replace any structural faults.</p> <p>Serious problems are experienced with transfer of properties and issuing of Title Deeds, such as the MEC decided to appoint attorneys and NO communication is given regarding offices / attorneys appointed and / or who will deal with <u>which project</u>; No record of transfers are communicated to Council to confirm / verify ownership</p>	
Need toilets in graveyard	Social Services			Toilets to be built in all Graveyards
Upgrade sms electricity purchase system	Finance		The system has improved.	
Solar geysers	Electricity	Human Settlements	Provincial Project	Provincial Project

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TABLE 19: WARD 12 – COMMUNITY NEEDS ACTION PLAN

WARD 12	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Speed humps near schools and assign Traffic officers	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Erect speed humps in all wards
Paved road for cyclists	Roads and storm water		Ongoing maintenance done with response to complaints of community. At present MIG funding is used for water and sewer projects	Secure funds for ongoing maintenance. New roads are dependent on availability of MIG funds.
New roads with storm water drainage/channels and maintain existing ones	Roads and storm water		Maintenance of roads is ongoing process	Depending on MIG Funds
Tar internal streets	Roads and storm water			Depending on MIG Funds
High Mast Lights	Electricity			A report together with an action plan was submitted to Council.
Maintenance of Electricity Vending Machine	Finance		New Municipal building to address the matter	
Filling Station	Urban Planning/LED		Provision has been made in the SDF for larger shopping centers. Open / undeveloped land will be availed per TENDER	
Upgrade a Building next to Tsatsi to be a centre for Skills Development projects i.e. sewing	LED		Assessment made	Properties to prepare a contract for the existing tenant. Technical services to provide assistance in partitioning and renovations
Upgrade Metsimaholo Hospital		Health	Renovations with extra beds completed.	
New Sports and recreation facilities(parks)	Social Services		In process of developing community parks in Zamdela	Establishment of parks an ongoing project
Upgrade Park next to Methodist church	Social Services		In process of developing community parks in Zamdela	Maintenance/Establishment of parks an ongoing project
Container for dumping and distribution of dustbins to all households	Social Services			Pilot project to be launched in new financial year
Upgrade Hostels into Family Units/CRU	Housing/UP	Human Settlement	CRU Project for Hostel 4 About to be completed.	Further projects to follow in order to eradicate Hostels

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TABLE 20: WARD 13 – COMMUNITY NEEDS ACTION PLAN

WARD 13	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
High Mast Lights	Electricity			A report together with an action plan was submitted to Council.
New Sports Facilities	Social Services			Multipurpose sports centre completed Harry Gwala
Storm water drainage	Roads and storm water		Ongoing maintenance done with response to complaints of community.	Secure funds for ongoing maintenance.
Maintenance of roads(proper gravelling, paving or tarring)	Roads and storm water		Ongoing maintenance done with response to complaints of community. At present MIG funding is used for water and sewer projects	Secure funds for ongoing maintenance. New roads are dependent on availability of MIG funds.
Fencing of Graveyard	Social Services			All graveyards to be fenced
LED Project and appointment of local contractors	LED/SCM			Provision will be in the LED Strategy
Upgrade electricity system	Finance		Substation to address the matter.	
Electricity Vending Machine	Finance		Only two vending machines (Municipal Main building) in operation	
Satellite Police Station	Public Safety		New Police station operational in Zamdela	Satellite Police Station to be built in Harry Gwala
Old Age Home/Centre	Social Services		Action plan developed for support to elderly, and people with disabilities	
Residential sites	Housing/UP			Provision will be made in the 2012/13 SDF Review for residential expansions
Library with sufficient resources	Social Services		Libraries currently in Sasolburg, Zamdela, Refengkgotso, Deneysville/Oranjeville	Plan to establish a library in Vaalpark and Oranjeville
Schools	Dept. of Education		A need submitted to relevant Dept. for intervention.	
RDP Houses	Housing/UP	Human Settlement	On annual basis the Provincial Gov as developer (through the MEC) made announcements -for housing delivery projects -appoint contractors, etc.	New subsidy allocations expected by April 2012 Potential beneficiaries to apply at "housing"
Turn open spaces into Recreational Parks	Social Services		In process of developing community parks in Zamdela	Establishment of parks an ongoing project
Multi Purpose Centre	Social Services		MPC is completed in Harry Gwala	
Shopping Complex	Urban Planning/LED		Provision has been made in the SDF for larger shopping centers	
New/Mobile Clinic in Amelia		Health	New Clinic to be built in Gortin	
Upgrade sewer connection to RDP Houses	Sanitation		Under construction but for only 1500 erven will be connected	Dependent on Human Settlement funding

WARDS 14 & 18

The main issues raised related to resurfacing of roads, grass cutting and maintenance of streetlights.

TABLE 21: WARDS 14 & 18: COMMUNITY NEEDS ACTION PLAN

WARDS 14 & 18 Vaal Park	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Upgrading of sewer and water reticulation infrastructure necessitated by rapid growth of the area and vast water loss.	Sanitation			Depending on availability of MIG Funds.
Maintain street Lights	Electricity			A report together with an action plan was submitted to Council.
Maintain roads(potholes)	Roads and storm water		Ongoing maintenance done with response to complaints of community. DBSA Loan to utilized to address the matter	
Municipal pay point and Electricity Vending Machine	Finance			
Upgrade electricity sub-stations	Electricity			To be investigated
Install street light on the intersection at Paardeberg and Jan Haak streets.	Electricity			Provision to be made on Capital Budget
Straighten the curve(buldge) north of Paardeberg and Oliviershoek streets	Roads and storm water		Traffic to investigate	
Taxi rank				Depending on availability of Funding
Extension of garden refuse dumping site	Social Services			Project underway to establish sorting center and extend site.
New Clinic		Health	Need submitted to relevant Dept. for intervention	
New Sports and recreation facilities(parks & swimming pool)	Social Services			Current parks to be upgraded
Library with sufficient resources	Social Services	Sports, Arts & Culture	Libraries currently in Sasolburg, Zamdela, Refengkgotso, Deneysville/Oranjeville	Plan to establish a library in Vaalpark
Robot at Naledi entrance	Roads and storm water		Project to be completed	

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TABLE 22: WARDS 15, 16 & 17: COMMUNITY NEEDS ACTION PLAN

WARD 15, 16 & 17 Sasolburg Town	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Improved/change method of road resealing	Roads and storm water			Regular inspections for quality and proper resealing
Speed humps next to all schools and traffic officers	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark & Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso & Zamdela	Erect speed humps in all wards
Fencing of graveyard	Social Services		100% extension of Sasolburg cemetery	All graveyards to be fenced
Upgrading of sewer infrastructure (pump station near Highveld garden)	Sanitation		Ongoing maintenance done.	Secure funds for ongoing maintenance.
Public toilets near Conney Island Shopping Complex			Building owner responsible. A report to be submitted to owner for intervention	
Day care centre for elderly		Social Development		Depending on availability of funds
Fencing and upgrading of sport and recreation park near Nic Ferreira	Social Services			All Parks to be maintained
Upgrading of sport facility (Showground)	Social Services		Area to be converted into light industrial area	
Upgrade and outsourcing of all Fountains in town (near Edgars and ABSA)	Social Services		Security to be tightened up to stop theft of pumps before they are replaced	
Buildings for crèches	Social Services/UP			
Sites for residential purposes	Housing/UP		Open land will be made available per TENDERS Section 113(2) and (3) of Act 56 of 2003 has to do with the consideration of unsolicited bids which have been received outside the normal bidding / tendering processes or allocation of stands to the "poor".	Provision has been made in the Operational Budget for disposal of land However, a pre-legislative condition is that a <u>Registered Valuer be appointed</u> to cause valuations (to determine land prices) to be adopted by Council for disposals per TENDER. We await the appointment of a Valuer by the CFO. Alternative land to the "poor" will be transferred in time and simultaneously with RDP projects (<i>subsidies linked to ownership</i>)
Resealing of roads	Roads and storm water		Ongoing maintenance done in response to complaints of community.	Secure funds for ongoing maintenance.
Upgrading of paving in De Villiers Stadium	Roads and storm water			A stadium to be upgraded
Upgrading open paving next to De Villiers for quad bikes and scramblers	Roads and storm water			Depending on availability of Funds
Maintain street Lights	Electricity			A report together with an action plan was submitted to Council.
Pedestrian crossing next to Conney Islands shopping centre	Roads and storm water		Traffic to investigate	

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WARD 15, 16 & 17 Sasolburg Town	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Enforcement of By-Laws	Public Safety		By Law unit established	Increase current members
Road markings and street names boards	Public Safety		Road markings an ongoing project	
Upgrading and Cleaning of a Dam next to checkers	Social Services		Rehabilitation project handed over to Technical Services	

TABLE 23: WARD 19 - COMMUNITY NEEDS ACTION PLAN

WARD 19	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Shopping Complex	Urban Planning/LED		Provision has been made in the SDF for larger shopping centers. Open / undeveloped land will be availed per TENDER	
Filling station	Urban Planning/LED		Provision has been made in the SDF for larger shopping centers. Open / undeveloped land will be availed per TENDER	
Street names	Housing/UP		The Office of the Speaker has the mandate to appoint a Street Name Committee and to assign names to or change the names of streets, roads or public places	It is recommended that the Urban Planning Division assist the committee with the following: <ul style="list-style-type: none"> - first <u>identify all formal / registered street names</u> as per General Plans, per township and / or situated within the Area of Jurisdiction of the Municipality; - secondly, <u>identify all formal streets per General Plans</u> per township and / or situated within the Area of Jurisdiction of the Municipality, <i>'without'</i> <u>formal / registered street names</u>; - thirdly, to secure funds for such a project and to appoint a service provider for a quotation to amend General Plans; - fourthly and in cooperation with the Street Name Committee, to create- / establish and maintain a list of names for future street naming purposes, such as (a) names for main streets or (b) secondary road systems, etc. and registration with the Surveyor Generals Offices simultaneously with township establishment (on approval General Plans)

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WARD 19	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Cooperatives and SMME's to promote local contractors	LED		One workshop was arranged for cooperatives. A database for cooperatives is being maintained. Cooperatives registration forms have been circulated to the community.	Help register cooperatives and provide training.
Stop signs	Public Safety		Erection of stop signs ongoing	Erection of stop signs ongoing
RDP House	Housing/UP	Human Settlement	On annual basis the Provincial Gov as developer (through the MEC) made announcements -for housing delivery projects -appoint contractors, etc. The 2011 budget has already been over-spent and no further projects will be availed	Potential beneficiaries to apply at "housing" for allocation.
Industrial Area		Funders		Depending on Funders
Residential sites	Housing/UP		Open land will be made available per TENDERS Section 113(2) and (3) of Act 56 of 2003 has to do with the consideration of unsolicited bids which have been received outside the normal bidding / tendering processes or allocation of stands to the "poor".	Provision has been made in the Operational Budget for disposal of land
Electricity provision and connection	Electricity			Provision to be made in the MIG budget
Speed humps/robot on the road to Koppies	Public Safety	Provincial Road	14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Application for 4 way stop sent to Province .Speed limit reduced on Koppies rd. Increased Law enforcement
Schools and crèches	Social Services/ IDP Office	Social Development & Education	Need submitted to relevant stakeholders for intervention.	
Clinic/Mobile clinic	Social Services/ IDP Office	Health	New clinic to be constructed in Gortin	
Tar internal streets	Roads and storm water		At present MIG funding is used for water and sewer projects	Dependent on availability of MIG funds.
Need Graveyard	Social Services/UP			To establish cemeteries when need arises

TABLE 24: WARD 21 – COMMUNITY NEEDS ACTION PLAN

WARD 21	Responsible Directorate/ Division	Responsible Provincial Department	Actions already taken/ Projects implemented (In previous financial years including current financial year)	Actions to be taken/ Future projects (over the next 3-5 financial years-2013/14 to 2016/17)
Speed humps in the main roads	Public Safety		14 speed humps erected in Sasolburg, Deneysville, Vaalpark& Zamdela (2006/07); 21 erected in Sasolburg, Vaalpark, Refengkgotso& Zamdela	Erect speed humps in all wards
Cleaning/Maintenance of storm water drainage and channels	Roads and storm water		Maintained as per community complaints and requests	On-going process
Sport and Recreational Facilities	Social Services		In process of developing community parks in Zamdela. CWP as important partner in this regard.	Establishment of parks an ongoing project
Swimming pool	Social Services		Zamdela swimming pool to be upgraded	
Centre for disabled and aged people	Social Services		Action plan to be developed for support to elderly, and people with disabilities	
Electricity Vending Machines	Finance		Only two vending machines (Municipal main building in operation	
Enforcement of By-laws	Public Safety		By law unit established	Increase current members
High Mast Lights	Electricity		A report together with an action plan was submitted to Council.	
Multi Purpose Centre	Social Services		MPC expected be completed by (Anglo Coal [project)	
Graveyard closer to people	Social Services		Graveyards established as the need arises	

1.9 CONCLUSION

As far as possible the intention of this IDP is to link, integrate and co-ordinate development plans for the municipality.

Resources and capacity are aligned with the implementation of the IDP, forming the basis for the annual Budget. The MLM also ensured that the IDP is compatible with community needs, national development plans and planning requirements binding on the municipality in terms of legislation.

The preparation process was furthermore strengthened by a concerted effort to strengthen the strategic planning processes. This approach of a better defined strategic intent linked to implementable and measurable development programmes will require an ongoing effort to ensure that service delivery initiatives impact where it is needed most.

CHAPTER 2: STATUS QUO ASSESSMENT

This chapter will reflect on the key statistics released by Statistics South Africa for Census 2011 and provide an assessment of all critical services identified for the municipality according to the Local Government Key Performance Areas (KPA). It will endeavour to respond to the following questions: *Who are we? Where are we with regards to the provision of services that relates to identified critical services?*

The status quo assessment will further highlight the challenges confronting the municipality and indicate the state of affairs in the municipality in relation to the Local Government KPAs.

2.1 INFORMATION FROM CENSUS 2011

The figure and table below indicate that the population shows an increase of 33 154 or 28.6% from 2001 to 2011 whilst the number of households also increased by 13 495 or 41.8 over the same period. The average household size however decreased from 3.6 to 3.3.

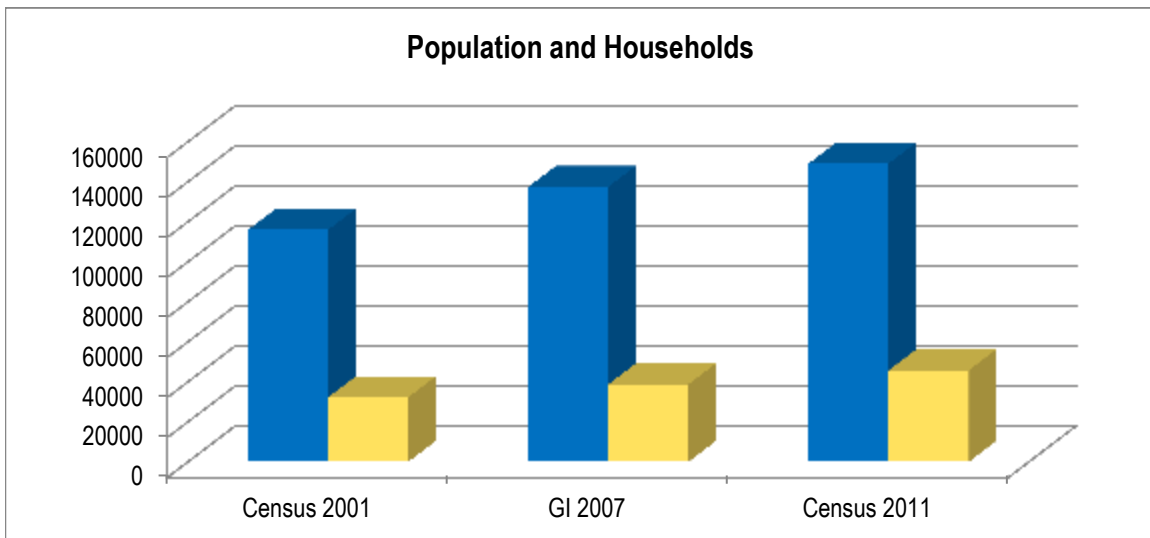
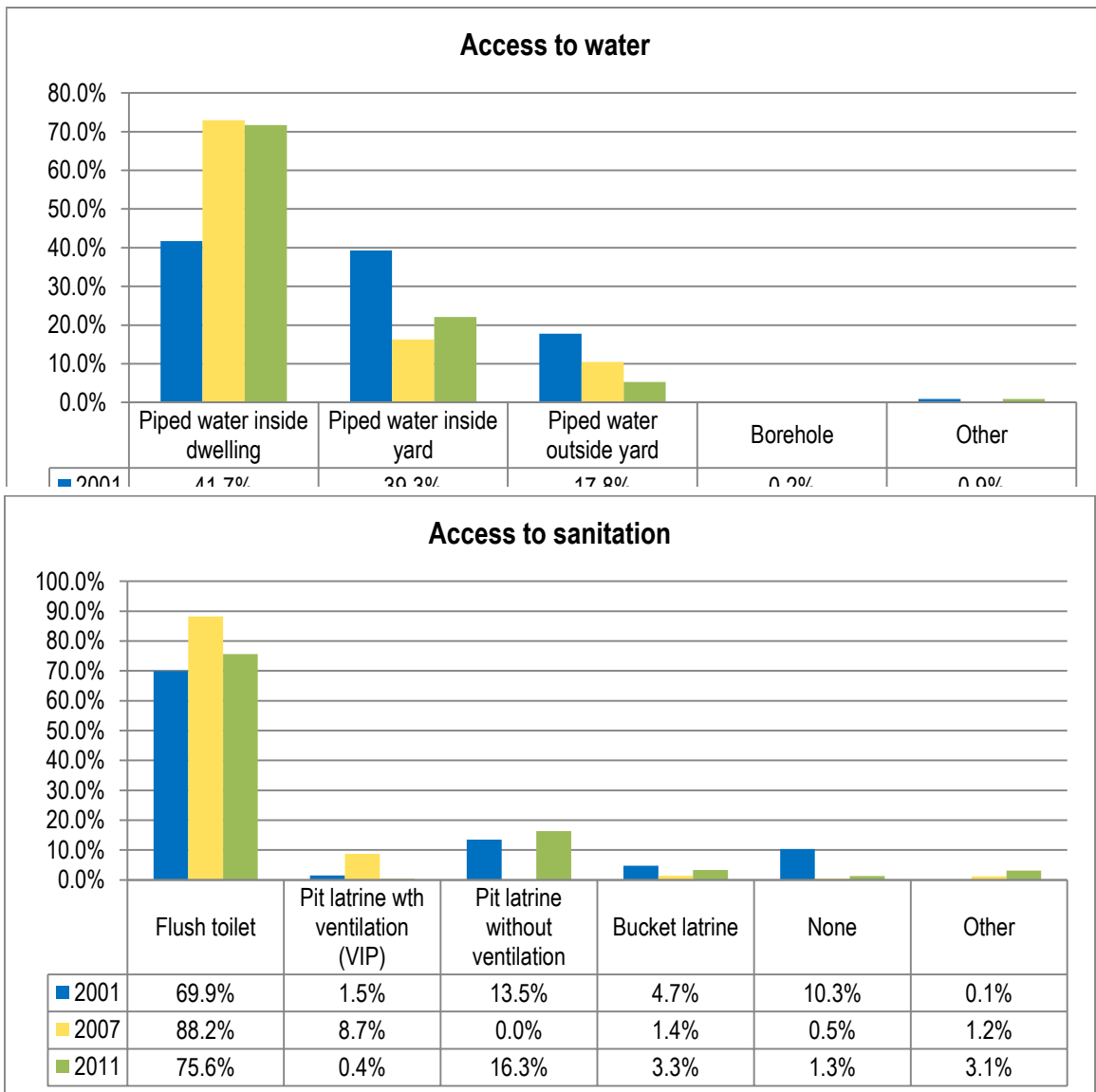


FIGURE 7: POPULATION AND HOUSEHOLDS

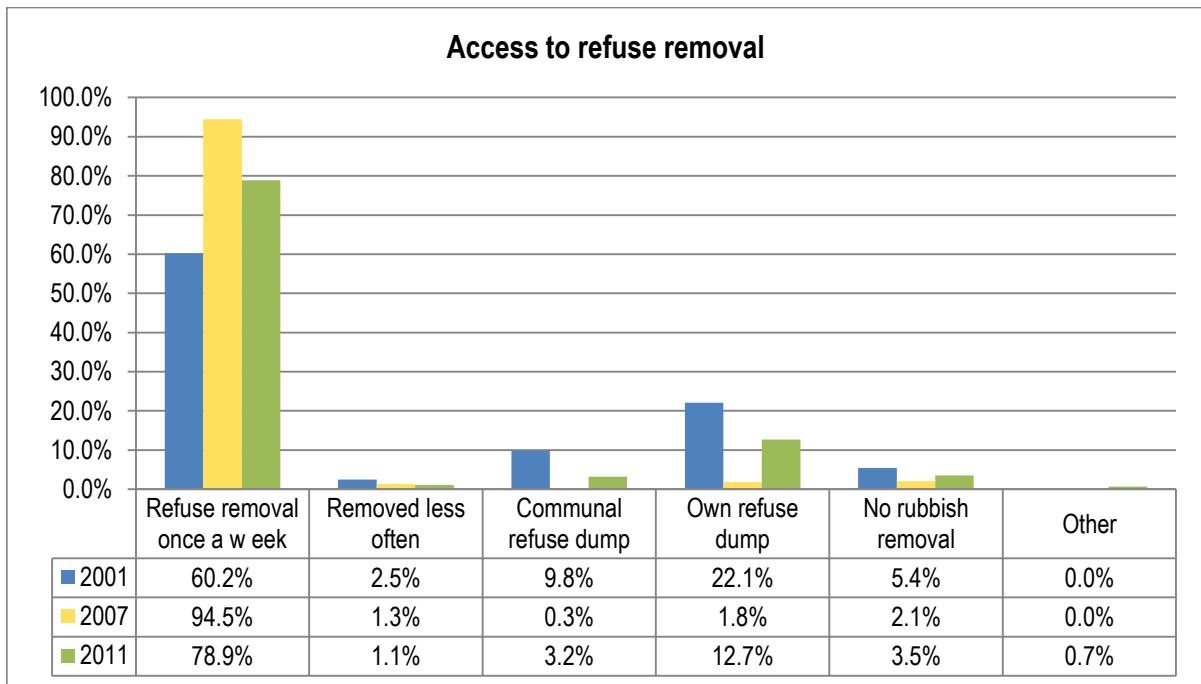
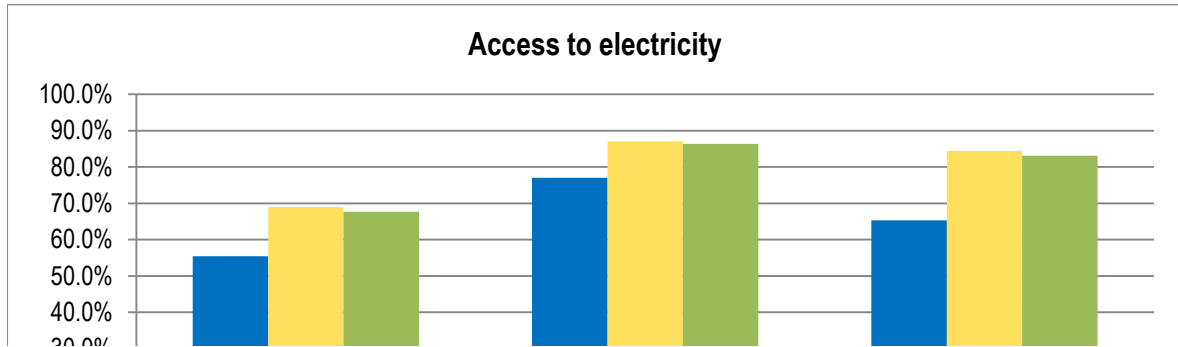
TABLE 25: POPULATION, HOUSEHOLDS AND HOUSEHOLD SIZE

	Census 2001	Global Insight (GI) 2007	Census 2011
Population	115 955	137 481	149 109
Households	32 260	38 768	45 755
Average Household Size	3.6	3.5	3.3

Access by households to potable piped water inside the dwelling and yard showed a positive movement and increased from 81.0% in 2001 to 93.8% in 2011, whilst piped water outside the yard decreased from 17.8% to 5.3% over the same period.



The 2011 Census information shows that more households utilize electricity for heating, lighting and cooking compared to the status quo in 2001. 67.7% of households used electricity for heating, 86.4% for lighting and 83.1% for cooking in 2011.



The figure below shows that 34 515 households (75.4%) were living in a house or brick/concrete block structure on a separate stand or yard or on a farm in 2011. Households living in informal dwellings (shack in backyard) were 3 291 (7.2%) whilst 3 233 (7.1%) of the total households lived in informal dwellings in an informal settlement or on a farm.

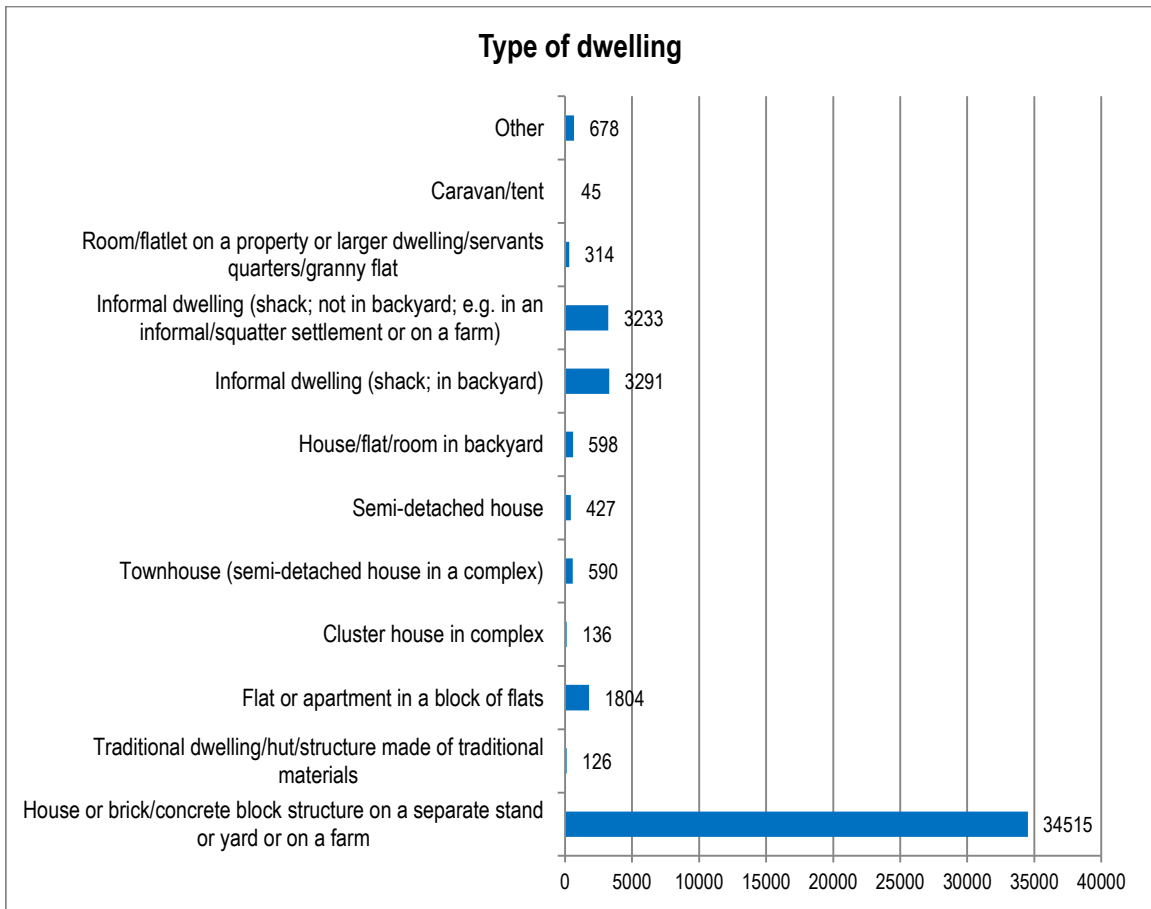


FIGURE 12: TYPE OF DWELLING

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The information under this KPA will indicate the existing level of development in the community, the names of settlements and their level of service in respect of water sanitation, waste management, electricity and energy, roads and storm-water, housing, etc.

IDP PRIORITY 1: WATER

Status of sector plan (WSDP)				Phase 1 approved		
Availability and status of operation and maintenance plan				Yes, O&M plan within BDS		
Status of bulk supply and storage				Yes		
National target for water service⁵				Tap in yard/house		
Is the municipality the service authority? (Yes/No). If no, indicate the arrangements for the delivery of water				Yes		
Approved service level for municipality⁶:						
Formal areas				Tap in yard/house		
Informal areas				Communal tap at 200m		
Number of HHs with/without access to water⁷:						
Total HHs	RDP and above	Below RDP⁸	No service⁹	Interventions required to address backlogs		
45 755	42 718 (93.3%)	2 537	2 537	Funding		
What are the reasons for HHs without access or below RDP access?¹⁰						
MIG funding not sufficient for HHs in need of access.						
MIG funding only for backlog areas identified till 1994. However, Department of Human Settlement committed to fund water projects to ensure access.						
Areas or settlements without access to basic service standard/level						
Name of area/settlement	Wards	Total no. of HHs	No. of HHs at or above RDP	No. of HHs below RDP¹¹	No. of HHs with no access¹²	Interventions required
Themba Khubeka	Ward 20	2 537		2 537		Funding
Status of the provision of free basic water:						
Is there an approved FBS policy? (Yes/No)				Yes		
If No, indicate the reason(s)				N/A		
How many HHs are benefitting from the Council approved FBS policy?				100%		
Indicate other challenges not highlighted above:						
Bulk supply is completed and Department of Human Settlement have committed funding and be implementing agents. Currently, community is accessing water through communal taps.						
Changes in demographics						
Availability of water to other associated public facilities:						
Schools, hospitals, clinics & police stations				100%		

⁵ For example: 100% access by all HHs by 2014

⁶ For example RDP standard is: In-house connection or yard connection or communal standpipe within 200m radius

⁷ For the municipality as a whole

⁸ Part of backlog

⁹ Part of backlog

¹⁰ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.

¹¹ Part of backlog

¹² Part of backlog

IDP PRIORITY 2: SANITATION

Status of sector plan (WSDP)				Phase 1 approved		
Availability and status of operation and maintenance plan				Yes, O & M plan within GDS		
Status of sewer treatment plants and related bulk infrastructure				Operational ; condition - fair		
National target for sanitation service¹³				Water borne toilet - house/stand		
Approved service level/standard for municipality¹⁴:						
Formal areas				Water borne toilet is stand		
Informal areas				Pit latrine/temp bucket system		
Number of HHs with/without access to sanitation¹⁵:						
Total HHs	<i>RDP and above</i>	<i>Below RDP¹⁶</i>	<i>No service¹⁷</i>	<i>Interventions required to address backlogs</i>		
45 755	39 718	11 270	11 270	Funding inadequate, however, business plan is submitted and approved.		
What are the reasons for HHs without access or below RDP access?¹⁸						
Themba Kubheka is a newly developed area and cannot be funded through MIG, However Department of Human Settlement committed funding for Amelia 3333 house connections; whilst MIG committed for Gortin sewer network and house connection.						
Areas or settlements without access to basic service level/standard						
Name of area/settlement	<i>Wards</i>	<i>Total no. of HHs</i>	<i>No. of HHs at or above RDP</i>	<i>No. of HHs below RDP¹⁹</i>	<i>No. of HHs with no access²⁰</i>	<i>Interventions required</i>
Themba Kubheka	20	2 537		2 537		funding
Gortin	1	5 400		5 400		funding
Amelia	19	3 333		3 333		Funding
Status of the provision of free basic sanitation:						
Is there an approved FBS policy? (Yes/No)				No		
If No, indicate the reason(s)				No free basic service for sewer only water		
How many HHs are benefitting from the Council approved FBS policy?						
Indicate other challenges not highlighted above:						
-Themba Khubeka is the newly developed area and MIG does not fund new development.						
-Amelia house connections are outstanding but Department of Human Settlement have provided a funding and will be an Implementing Agent.						
-Gortin funds are secured and Metsimaholo LM will appoint a service provider in due course.						
-Growth						

¹³ For example: 100% access by all HHs by 2014

¹⁴ For example RDP standard is: water-borne sewerage or VIPs, etc.

¹⁵ For the municipality as a whole

¹⁶ Part of backlog

¹⁷ Part of backlog

¹⁸ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.

¹⁹ Part of backlog

²⁰ Part of backlog

IDP PRIORITY 3: ELECTRICITY AND ENERGY

Status of sector plan (Energy Plan)				Tender Re-advertised	
Availability and status of operation and maintenance plan				Yes and annually reviewed	
Status of related bulk infrastructure				60% and Sub-stations in Vaalpark, Kragbon and Themba-Khubheka is still needed.	
National target for electricity service				2016	
Approved service level/standard for municipality :				Yes, Municipal Standards	
Formal areas				Single phase 40 ampere	
Informal areas				Single phase 40 ampere	
Number of HHs with/without access to electricity :					
Total HHs	RDP and above	<i>Below RDP²¹</i>	<i>No service²²</i>	<i>Interventions required to address backlogs</i>	
45 755	39 718		6 037		
What are the reasons for HHs without access or below RDP access?					
Non-Availability of funds to construct Substation and networks					
Areas or settlements with/without access to basic service level/standard					
Name of area/settlement	Total no. of HHs	<i>No. of HHs at or above RDP</i>	<i>No. of HHs below RDP²³</i>	<i>No. of HHs with no access²⁴</i>	<i>Interventions required</i>
Amelia	3 000			3 000	
Themba Khubheka	2 537			2 537	
Gortin Ext	500			500	
Status of the provision of free basic electricity:					
Is there an approved FBS policy? (Yes/No)			Yes		
If No, indicate the reason(s)			N/A		
How many HHs are benefitting from the Council approved FBS policy?					100%
Status of public lighting (areas/settlements with/without public lighting):					
Name of area	Street lights (Y/N)	<i>High mast lights (Y/N)</i>	<i>Interventions required</i>		
Amelia	No	No	Funding		
Themba Khubheka	No	No	Funding		
Indicate other challenges not highlighted above:					
The availability of funds for the electrification of residential areas remains problematic.					
Cable theft and substation vandalism					
Status of sector plan (Energy Plan)					

²¹ Part of backlog

²² Part of backlog

²³ Part of backlog

²⁴ Part of backlog

IDP PRIORITY 4: ROADS AND STORM WATER

Status of sector plan (Roads and storm water Plan)				PSP to be appointed	
Availability and status of Integrated Transport Plan				PSP to be appointed	
Availability of storm water management plan or system				Plan approved by Council	
Availability and status of operation and maintenance plan				Plan approved by Council	
Status of roads with regard to public transport/major economic roads/roads leading to social facilities such as clinics, schools, etc.				Fair to poor	
Status of arterial roads/internal streets				Fair to poor – maintenance needed	
Approved roads service level/standard for municipality²⁵:					
Formal areas				Tarred or paved	
Informal areas				Dirt (not gravel)	
Approved storm water service level/standard for municipality²⁶:					
Formal areas				Piped/ road concrete channels	
Informal areas				Open soil channels	
Areas or settlements with/without access to roads basic service level/standard					
Name of area/settlement	Wards	No. of kms at or above RDP	No. of kms below RDP²⁷	No. of kms with no roads²⁸	Interventions required
Metsimaholo jurisdiction	All	364	322 gravel	219	Funding
Areas or settlements with/without access to storm water basic service level/standard					
Name of area/settlement	Wards	No. of kms at or above RDP	No. of kms below RDP²⁹	No. of kms with no storm water³⁰	Interventions required
Metsimaholo jurisdiction	All	219		219	funding
What are the reasons for the backlogs in roads and storm water services?					
MIG funding not sufficient. MIG funding only for backlog areas identified till 1994.					
Water and sewer infrastructure are first priority, no excess MIG funding available.					
Indicate other challenges not highlighted above:					
Lack of funding					
Bad geotechnical conditions					
Flat terrain impedes storm water flow					

²⁵ For example: tar roads, paved roads, graded roads, gravel roads, etc.

²⁶ For example: piped systems, open channel lined, earth lined open channels, etc.

²⁷ Part of backlog

²⁸ Part of backlog

²⁹ Part of backlog

³⁰ Part of backlog

IDP Priority 5: Housing

Status of sector plan (Housing Sector Plan)				Approved by Council in 2013	
National target for housing service³¹				Growth rates and influx confirmed that targets CANNOT be determined. However the goal is that 100% of residents should be housed by 2017	
Approved service level/standard for municipality³²:				45 m ² for RDP Low Cost houses 60 m ² for Medium Income houses	
Number of HHs with/without access to housing³³: 4`312 housing units – National confirmed 6`000					
Total HHs	RDP and above	Below RDP³⁴	No service³⁵	Interventions required to address backlogs	
47 411	39878	15 127	6 984	74	
What are the reasons for HHs without access or below RDP access?³⁶					
Rapidly growth rates for the region					
Lack of Internal Funding to purchase land, plan and service it					
Backlog in serviced erven for the poor (62% of community qualify for low cost housing)					
Areas or settlements with/without access to basic service level/standard					
Name of area/settlement	Total no. of HHs	No. of HHs at or above RDP	No. of HHs below RDP³⁷	No. of HHs with no access³⁸	Interventions required
Sasolburg			300		
Vaalpark			3		
Zamdela			2 234		
Deneysville			25		
Refenggotso			675		
Oranjeville			25		
Metsimaholo			50		
Rural			1 000		
Indicate other challenges not highlighted above:					
Capacity to be accredited to Levels 1, 2 and 3					
Acquisition of suitable land					
Planning of required land					
Surveying required land					
Servicing of land					
Building of houses for low and medium income categories					
Building of high density units					
Control of Resident movements (squatters)					
Control of rental units and collection of rent					

³¹ For example: 100% access by all HHs by 2015

³² For example: 45m² brick dwelling.

³³ For the municipality as a whole

³⁴ Part of backlog

³⁵ Part of backlog

³⁶ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity, provincial competence etc.

³⁷ Part of backlog

³⁸ Part of backlog

IDP PRIORITY 6: WASTE MANAGEMENT

Status of sector plan (Integrated Waste Management Plan)				Approved by Council in 2013	
National target for waste removal service³⁹				Kerbside removal once a week	
Approved service level/standard for municipality⁴⁰:					
Formal areas				Kerbside removal once a week	
Informal areas					
Is the service rendered internally or externally?				Internally	
Number of HHs with/without access to waste removal⁴¹:					
Total HHs	RDP and above	Below RDP⁴²	No service⁴³	Interventions required to address backlogs	
45 755	36 755		9 000	Additional trucks and staff	
What are the reasons for HHs without access or below RDP access?⁴⁴					
Budget constraints, lack of staff and equipment					
Areas or settlements with/without access to basic service level/standard					
Name of area/settlement	Total no. of HHs	No. of HHs at or above RDP	No. of HHs below RDP⁴⁵	No. of HHs with no access⁴⁶	Interventions required
Amelia	3 000	-	-	3 000	Trucks & staff
Themba Kubheka	2 635	-	-	3 000	Trucks & staff
Iraq Phase 1, 2 & 5	4 000	-	-	3 000	Trucks & staff
Status of the provision of free waste removal:					
Is there an approved FBS policy? (Yes/No)			Yes		
If No, indicate the reason(s)			N/A		
How many HHs are benefitting from the Council approved FBS policy?				9 500	
Indicate strategies employed to reduce, re-use and recycle:					
No strategies, reduce, reuse and recycle is done informal unconditional basis					
Indicate other challenges not highlighted above:					
Lack of staff					
Lack of equipment					
Exporter township					
Old and a going infrastructure					

³⁹ For example: 100% access by all HHs by 2015

⁴⁰ For example: Kerbside removal at least once a week.

⁴¹ For the municipality as a whole

⁴² Part of backlog

⁴³ Part of backlog

⁴⁴ For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.

⁴⁵ Part of backlog

⁴⁶ Part of backlog

KPA 2: LOCAL ECONOMIC DEVELOPMENT

IDP PRIORITY 7: LOCAL ECONOMIC DEVELOPMENT

Status and availability of sector plan (LED Strategy)		North West University appointed to assist with compilation	
Unemployment rate (disaggregated in terms of gender, age, etc.)			
<i>Census 2011, Persons aged between 15 and 64 years</i>			
	Male	Female	Total
Employed	28 053	16 207	44 260
Unemployed	9 066	11 882	20 948
Discouraged work-seeker	1 113	1 895	3 008
Other not economically active	12 829	17 964	30 793
Economic employment by sector (Source: Global Insight)			
Sector	2011/12	2012/13	
Agric, forestry and fishing	1 361	1 305	
Mining and quarrying	143	141	
Manufacturing	11 718	11 035	
Wholesale and retail trade	9 602	9 592	
Finance, property, etc.	4 121	3 929	
Govt, community and social services	12 034	12 037	
Infrastructure services	4 548	4 496	
Total	43 527	42 535	
Job creation initiatives by the municipality (Number of jobs created):			
	2012	2013	
Local procurement	36		
EPWP	318	n/a	
CWP	1 221	1 221	

KPA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

IDP PRIORITY 8: SPORT AND RECREATION

- Status and availability of Sport and Recreation Plan (sector plan): Sector plan not in existence and must still be drafted.

Facility	Total No.	Total Backlog ⁴⁷	Location (and/or name of each facility)	Current status (condition) ⁴⁸	Status of operation and maintenance	Challenges
Stadiums	2		Zamdela Moses Kotane Stadium	Lights bad Windows broken Doors broken		Chairs and tables; Dressing room vandalised
			DP de Villiers Stadium	Good		None
Swimming pools	3		Sasolburg	Shortage of chemicals; Office furniture; machines out of order	Major maintenance	No life savers; Shortage of cashiers
			Zamdela			
Community halls	3		Zamdela	Fair		
			Moses Kotane Stadium	Poor		
			DP de Villiers Stadium	Good		
Parks	1					
Resorts	3		Abrahamsrust	Broken Baby pool; Facilities old; Braai stands broken	Motor to be repaired.	Maintenance and funding
			Deneysville D/V			
			Oranjeville D/V			
Libraries	5		Sasolburg	Good		Staff Shortages; Faulty electricity lines: Provincial competence
			Zamdela	TV Broken		
			Refengkgotso	Roof bad		
			Deneysville	Electricity – not good		
			Oranjeville			
Theatres	1		Sasolburg CBD Etienne Rousseau Theatre	Fair Faulty sound system and air conditioner; Light shortage; Curtain switch not functioning; Broken chairs	Major maintenance needed	Lacking of funding

⁴⁷ Backlogs or needs in relation to national norms and standards

⁴⁸ Indicate whether it is excellent, good, fair or poor

IDP PRIORITY 9: PUBLIC SAFETY

(Traffic police, fire services, disaster management, etc.)

Service	Sector plan		Current status of service ^[1]	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Traffic police	N		Active	Personnel and Vehicles	Budget
Fire service	N		Active	Personnel and Vehicles	Budget
Disaster management	Y	To be approved by Council	District Function	N/A	District Function

^[1] Refer to personnel, equipment, facilities, etc.

IDP PRIORITY 10: CEMETERIES

- Number of cemeteries, their locations and capacity;

Cemetery (Name)	Location	Capacity		
		Total (no. of graves)	Current usage (no. of graves)	Remaining capacity (no. of graves)
Sasolburg	Sasolburg	4000	3 863	137
Zamdela	Zamdela	10 000	2 326	7 674
Refengkgotso	Refengkgotso	11 000	2 983	8 017
Metsimaholo	Metsimaholo	2 000	68	1 932

- Status and availability of cemetery management plan;
Yes we are having cemetery management plan
- Status of operation and maintenance
Yes we are having operation and maintenance plan
- Backlogs or needs in relation to national norms and standards;
Fencing/ Back-acter machine/ Brash cutters/tractors and numbering
- Status of other support services such as water, sanitation and roads; and
We do not have support services
- Any challenges to the sector.
Building of water channel/ Store and Offices

IDP PRIORITY 11: HEALTH SERVICES

(Clinics and hospitals)

Facility	Total No.	Total Backlog ^[1]	Location (and/or name of each facility)	Status of support services			
				Water	Sanitation	Electricity	Roads
Clinics	8		Tsatsi Clinic	Municipality	Municipality	Municipality	Gravel road
			Thusanang Clinic	Municipality	Municipality	Municipality	Gravel road
			Zamdela Clinic	Municipality	Municipality	Municipality	Surface road
			Refengkgotso Clinic	Municipality	Municipality	Municipality	Gravel road
			Deneysville Clinic	Municipality	Municipality	Municipality	Surface road
			Orangeville Clinic	Municipality	Municipality	Municipality	Surface road
			Harry Gwala Clinic	Municipality	Municipality	Municipality	Gravel road
			Zamdela Centre for Health Care	Municipality	Municipality	Municipality	Surface road
Hospitals	1		Fezi Ngubentombi Public Hospital	Municipality	Municipality	Municipality	Surface road

• **Any challenges to the sector.**

- Harry Gwala Clinic: Upgrade Electricity Supply due to ongoing power failure
- No road signs towards Facilities which makes things difficult for direction (Ambulances)
- Shortage of Mobile Clinics
- Delay by Municipality to allocate stand for a Clinic to be built in Gortin.

IDP PRIORITY 12: EDUCATION

Schools	Total No.	Total Backlog ⁴⁹	Status of support services			
			Water	Sanitation	Electricity	Roads
Pre-primary	105		Municipality	Municipality	Grid connection	Surfaced & gravel roads
Primary (Public schools=24; Farm schools=6)	30		Municipality	Municipality	Grid connection	Surfaced & gravel roads
Secondary (Public schools=12; Independent=1)	13		Municipality	Municipality	Grid connection	Surfaced & gravel roads

- **Any challenges to the sector.**

- Oranjeville Primary School: No Access to school
- Taaibos Primary School: No Electricity
- Tabu Primary School: No Electricity and Water is Borehole

⁴⁹ Backlogs or needs in relation to national norms and standards

KPA 4: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

GOVERNANCE STRUCTURES

The table below indicates the availability and status of the following governance structures.

Structure	Availability Y/N	Status
Internal audit function	Y	Internal audit function has been established and is functional
Audit committee	Y	Audit and Performance Audit Committee in place
Risk management function	Y	The function is operating with only one person
Risk management committee	Y	Risk Committee only appointed in February 2013.
Oversight committee	Y	Oversight Committee is in place.
Portfolio Committees (s80)	Y	Portfolio Committees have been established
Ward committees	Y	Ward committees established in all 25 wards
IDP Representative Forum	Y	The IDP Representative Forum is functional. The last session was conducted on the November 2013 as per IDP & Budget Process Plan.
Council committees (s79)	Y	Audit and Performance Audit Committee and Oversight Committee
Supply chain committees (SCM)	Y	All bid committees have been established

MANAGEMENT AND OPERATIONAL SYSTEMS

The table below indicates the availability and status of the following management and operational systems.

System	Availability Y/N	Status
Complaints management system	N	To be included as part of the customer care policy
Risk management (RM) strategy	Y	The reviewed RM policy and strategy are awaiting Council approval. The current policy and strategy was approved by Council in December 2009.
Fraud prevention plan (FPP)	Y	The reviewed FPP is awaiting Council approval. The current plan was approved by Council in December 2009
Communication strategy	Y	Draft strategy to be submitted to Council for approval
Public participation strategy	Y	Approved by Council in Dec. 2010

KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The table below indicates the availability and status of the following systems and functions.

System/function	Availability Y/N	Status
Information technology (IT)	Y	The division is functional
Availability of skilled staff	N	Skills audit to be finalised
Organisational structure	Y	Revised structure to be submitted to Council for approval
Vacancy rate	Y	Vacancy rates reflected in 2012/13 Annual Report
Skills development plan	Y	WSP compiled and submitted to LGSETA
Human resource management strategy or plan	Y	HR strategy was approved.
Individual performance and organisational management systems	Y	PMS available only at Section 56 Managers, EPMDS submitted to Senior Management and to be further submitted to Council for Approval. It is envisaged that performance management system will be cascaded to lower levels thereof.
Monitoring, evaluation and reporting processes and systems	Y	Municipal monitoring and evaluation process is conducted and Municipality reports to District Municipality on quarterly basis. The final report is then served at District Coordinating(DCF) and Intergovernmental Relations Forums (IGR)

KPA 6: FINANCIAL VIABILITY AND MANAGEMENT

The table below indicates the availability and status of the following systems and functions

System/function/policies	Availability Y/N	Status
Tariff policies	Y	To be revised as part of annual budget process
Rates policies	Y	To be revised as part of annual budget process
SCM policy – staffing, staffing of the finance and SCM units	Y	Revised February 2012
Payment of creditors	N	All creditors are not paid within 30 days
Auditor- General findings (action plan)	Y	Action plan compiled and currently being implemented
Financial management systems	Y	e-Venus is the main system in operation
Financial reporting systems	Y	e-Venus is the main system in operation
Revenue enhancement/management plan	Y	Revenue Enhancement Strategy is being revised and Operation Patala has been launched
Asset management policy and system	N	Draft policy in place
GRAP compliance	Y	As per 2012/13 audit report

CHAPTER 3: DEVELOPMENT OBJECTIVES AND STRATEGIES

3.1 INTRODUCTION

Municipalities are at the forefront of the national effort to redress the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximization of social development and economic growth.

Municipalities in South Africa utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. Applied to the Metsimaholo Local Municipality (MLM) issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the MLM.

3.2 POLICY AND LEGISLATIVE CONTEXT

3.2.1 GREEN PAPER ON NATIONAL STRATEGIC PLANNING 2009

The Green Paper on National Strategic Planning sets out an institutional framework for planning and describes the outputs of planning. The key outputs of planning include the development of a long term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The establishment of a National Planning Commission is proposed that will direct the development of a long-term strategic plan, called South Africa Vision 2030. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is proposed namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the "systematic coordination of various policies and activities aimed at influencing future developments".

An overarching spatial framework and guidelines spelling out government's spatial priorities are needed to focus government action and provide the platform for alignment and coordination.

New forms of engagement with social partners are needed to get contributions to the formulation of a national plan and buy-in to the result. Section 19 of the Green Paper therefore contains information on the role of other spheres of government in national planning. It states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top-down; it must inform and be informed by sector plans and provincial and local plans. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government.

Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will

assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan should therefore guide and govern the planning and action of all government institutions.

3.2.2 NATIONAL DEVELOPMENT PLAN (VISION FOR 2030)

“The Vision Statement and the National Development Plan presented here is a step in the process of charting a new path for our country. By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history.”

- Trevor Manuel, MP, Minister in the Presidency, On behalf of the National Planning Commission, 11/11/2011

Creating a virtuous cycle of growth and development

It is possible to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. All elements of the plan must demonstrate their effect on these two goals.

The national plan has to attack the blight of poverty and exclusion, and nurture economic growth at the same time; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests. This will translate into greater confidence and a greater field of opportunities for individuals and the country. Growth and development, and reducing poverty and inequality, are the core elements of this virtuous cycle. Strong leadership throughout society, national consensus, social cohesion and a capable state are its key enablers.

Success will be measured by the degree to which the lives and opportunities of the poorest South Africans are transformed in a sustainable manner. Presently, the country does not have a standard definition of poverty. The commission recommends using a poverty line of about R418 (in 2009 prices) per person per month. This recommendation is based on a proposal by Statistics South Africa for a poverty line for the country that takes into account the prices of a basket of food and other essential items. Success

would mean reducing the proportion of people living below this level from the current 39 percent of the population to zero. This is a mammoth but achievable task. The proposed poverty line should not detract from the fact that poverty is a multidimensional concept, incorporating more than just income, and we have to make progress on all of these dimensions.

A reduction in inequality will be achieved if the Gini co-efficient falls from the current level of 0.7 to 0.6 by 2030.⁵⁰ South Africa today has one of the world's highest levels of inequality. While the proposed reduction would mark a significant shift, a high level of inequality would persist in 2030.

The Central Challenges

The *Diagnostic Report* of the National Planning Commission identified nine main challenges:

1. Too few people work
2. The standard of education for most black learners is of poor quality
3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development
5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society.

Of these elements, the commission believes that two are critical and interrelated: too few people work and the quality of education available to the majority is poor. While all nine challenges must be tackled in an integrated manner, increasing employment and improving the quality of education must be the highest priorities. Failure to raise employment and improve the quality of education would signal failure. Both require community involvement, better public service delivery and a higher degree of social cohesion that promotes cooperation between all sectors to support economic growth and job creation.

Writing a new story for South Africa

Developing and upgrading capabilities to enable sustainable and inclusive development requires a new approach and a new mindset. The story we propose to write involves:

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training

⁵⁰ A measure of the inequality of distribution. A value of 0 equals full equality and 1 maximum inequality

- Providing quality health care
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation.

External drivers of change

International and regional developments affect South Africa's fortunes in complex ways. The plan discusses some of the following trends:

- International political and economic developments
- Globalisation
- Africa's development
- Climate change
- Technological change

Key Priority Areas and Proposals

TABLE 26: NDP – KEY PRIORITY AREAS AND PROPOSALS

Key priority areas	Proposals
An economy that will create more jobs	<ul style="list-style-type: none"> • Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business services. • Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy. • Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline. • Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators. • Improve the skills base through better education and vocational training. • Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy. • Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband Internet connectivity, to achieve greater capacity and lower prices. • Improve the capacity of the state to effectively implement economic policy.
Improving infrastructure	<ul style="list-style-type: none"> • The upgrading of informal settlements. • Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to

Key priority areas	Proposals
	<p>enhance links with road-based services.</p> <ul style="list-style-type: none"> • The development of the Durban-Gauteng freight corridor, including the development of a new dug-out port on the site of the old Durban airport. • The construction of a new coal line to unlock coal deposits in the Waterberg, extension of existing coal lines in the central basin and, through private partnership, the upgrading of the iron ore line to Saldanha. • The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems in the Umzimvubu river basin and Makatini Flats and the establishment of a national water conservation programme with clear targets to improve water use and efficiency. • The construction of infrastructure to import liquefied natural gas and accelerated exploration activity to find sufficient domestic gas feedstocks (including exploration of shale and coal bed methane reserves) to diversify our energy mix and reduce our carbon emissions. • Procuring about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning // 000MW of aging coal-fired power stations and accelerated investments in demand-side savings, including technologies such as solar water heating.
<p>Transition to a low-carbon economy</p>	<ul style="list-style-type: none"> • Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets. • Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better. • A target of 5 million solar water heaters by 2030. • Building standards that promote energy efficiency. • Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers.
<p>An inclusive and integrated rural economy</p>	<ul style="list-style-type: none"> • Create a million jobs through agricultural development based on effective land reform, and the growth of irrigated agriculture and land production. • Basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. • This includes ensuring food security and the empowerment of farm workers. • Industries such as agro-processing, tourism, fisheries and small enterprises should be developed where potential exists. • Reforms required to deal with contested relationships between indigenous institutions and constitutional ones.
<p>Reversing the spatial effects of apartheid</p>	<ul style="list-style-type: none"> • Increasing urban population density, while improving the liveability of cities by providing parks and other open spaces, and ensuring safety. • Providing more reliable and affordable public transport with better coordination across municipalities and between different modes. • Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy
<p>Improving the quality of education, training and</p>	<p>By 2030, South Africa needs an education system with the following attributes:</p>

Key priority areas	Proposals
innovation	<ul style="list-style-type: none"> • High-quality early childhood education, with access rates exceeding 90 percent. • Quality school education, with globally competitive literacy and numeracy standards. • Further and higher education and training that enables people to fulfil their potential. • An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy. • A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.
Quality health care for all	<ul style="list-style-type: none"> • By 2030, the health system should provide quality care to all, free at the point of service, or paid for by publicly provided or privately funded insurance. • The primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment. • Hospitals should be effective and efficient, providing quality secondary and tertiary care for those who need it. • More health professionals should be on hand, especially in poorer communities. <p>Reform of the public health system should focus on:</p> <ul style="list-style-type: none"> • Improved management, especially at institutional level • More and better-trained health professionals • Greater discretion over clinical and administrative matters at facility level, combined with effective accountability • Better patient information systems supporting more decentralised and home-based care models • A focus on maternal and infant health care. <p>Building a national health insurance system</p>
Social protection	<ul style="list-style-type: none"> • An acceptable minimum standard of living must be defined as the social floor, including what is needed to enable people to develop their capabilities. • The retirement savings and risk benefit gap should be closed through reforms, including mandatory contributions, with consideration given to government subsidising these contributions for low income or periodic workers. • Social welfare services must be expanded, with more education and training for social work practitioners and a review of funding for non-profit organisations. • Public employment should be expanded to provide work for the unemployed, with a specific focus on the youth and women. • The integration of a number of databases in the social security environment with information from public employment programmes will enable communities to conduct social audits of government services, leading to better and more effective targeting of government's social and employment programmes.
Building safer communities	<p>By 2030, people living in South Africa should feel safe and have no fear of crime. Women and children and all vulnerable groups should feel</p>

Key priority areas	Proposals
	<p>protected. They should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate individual and community safety. The South African Police Service and metro police should be a professional institution staffed by skilled, disciplined, ethical individuals who value their work and serve the community.</p> <p>Achieving this vision requires targeted action in five key areas:</p> <ul style="list-style-type: none"> • Strengthening the criminal justice system • Making the police service professional • Demilitarising the police service • Building safety using an integrated approach • Building community participation in community safety
<p>Reforming the public service</p>	<p>The plan proposes radical reforms in several areas. Parliament's oversight role should be enhanced, the political/administrative interface stabilised, the public service professionalised, skills upgraded and coordination improved. A more pragmatic approach to the intergovernmental system is required, recognising uneven capacity.</p> <p>To professionalise the public service, we propose that:</p> <ul style="list-style-type: none"> • Heads of departments should report to a head of the civil service on administrative matters. • A hybrid system of appointing heads of departments should be introduced, incorporating both political and administrative elements. • A graduate recruitment programme and a local government skills development strategy should be introduced to attract high-quality candidates. • The Public Service Commission should be given the power to develop and monitor norms and standards for appointments at each level. • A purely administrative approach should be adopted for lower-level appointments, with senior officials given full authority to appoint staff in their departments.
<p>Fighting corruption</p>	<p>In addition to political will, the fight against corruption has to be fought on three fronts: <i>deterrence</i>, <i>prevention</i> and <i>education</i>.</p> <ul style="list-style-type: none"> • <i>Deterrence</i> helps people understand that they are likely to get caught and punished. • <i>Prevention</i> is about systems (information, audit and so on) that make it hard to engage in corrupt acts. • The social dimensions of corruption can only be tackled by focusing on values, through <i>education</i>. South Africa has some, but not all, of these elements in place.
<p>Transforming society and uniting the country</p>	<p>A united people and a more cohesive society are not only national objectives; they are also means to eradicating poverty and inequality. Our strategy to enhance social cohesion is based on three themes:</p> <ul style="list-style-type: none"> • Reducing poverty and inequality by broadening opportunity through economic inclusion, education and skills, and specific redress measures. • Promoting mutual respect, inclusiveness and cohesion by acting on the constitutional imperative that South Africa belongs to all who live in it, and that all are equal before the law. • Deepening the national appreciation of the responsibilities and obligations that citizens have towards one another. <p>In addition to measures that promote social equity outlined elsewhere in the</p>

Key priority areas	Proposals
	<p>plan, we propose:</p> <ul style="list-style-type: none"> • The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised, encouraging all South Africans to live the values of the Constitution. • A pledge based on the Constitution's preamble should be developed and used in school assemblies. • All South Africans should be encouraged to learn an African language and government programmes should work to make this a reality. • The Commission on Gender Equality and the Ministry for Women, Children and People with Disabilities should jointly set clear targets for the advancement of women's rights and report on progress in achieving this in an annual publication each August. • Employment equity and other redress measures should be made more effective by focusing on the environment within which capabilities are developed. • A review of black economic empowerment. While this remains the correct approach to broaden ownership and control over productive parts of the economy, the present model is not achieving the desired objectives quickly enough. • Redress measures in the workplace should focus on enterprise development, access to training, career mobility and mentoring.

To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

3.2.3 THE NEW GROWTH PATH

“As a developmental state that is located at the centre of a mixed economy, we see our role as being to lead and guide the economy and to intervene in the interest of the poor, given the history of our country.

Informed by this responsibility, in 2010 we launched the New Growth Path framework and identified our job drivers as infrastructure development, tourism, agriculture, mining, manufacturing and the green economy. “

- State of the Nation Address by His Excellency Jacob G Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament, 9 February 2012

Government, under the leadership of Minister Ebrahim Patel, on 23 November 2010 released the [Framework of the New Economic Growth Path](#) aimed at enhancing growth, employment creation and equity. The policy's principal target is to create five million jobs over the next 10 years. This framework

reflects government's commitment to prioritising employment creation in all economic policies. It identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda.

Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.

- The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure.
- The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme.
- Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; competition and collaboration with the new fast-growing economies; and competing interests domestically.

The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.

- [Green economy](#): expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft [Energy on Integrated Resource Plan](#). Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.
- Agriculture: jobs will be created by addressing the high input costs and upscaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.
- Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.
- Manufacturing: calls for re-industrialisation in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.
- Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

Smarter coordination between government and stronger partnerships with the private sector and organised labour will galvanise our resources in achieving the aims of the New Growth Path.

- Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity.
- Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities.
- Government recognises that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy.

- The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

The New Growth Path proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.

1. The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a centrepiece of partnership with business and labour.
2. Key targets include the aim to produce 30 000 engineers by 2014, with a focus on Mathematics and Science as well as changes to university funding formulae to achieve this, and 50 000 artisans by 2015, with annual targets for [Eskom](#) and Transnet and for individual [Sector Education and Training Authority](#) institutions to achieve this.
3. The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year.
4. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

The framework identifies a “development package” – a coordinated set of actions across a broad front, this consists of macroeconomic strategies, microeconomic measures and stakeholder commitments to drive employment and economic growth.

- The document recognises the challenges of an uncompetitive currency and sets out clear steps for government to address the impact of the Rand on the economy.
- In expanding on government’s tools to address inflation, a stronger role will be considered for competition policy and strategic investigations into conduct leading to high and volatile prices for intermediate inputs for producers and basic consumer goods, including important commodities such as maize, steel and fertilisers.
- Government calls for greater focus by South African business on opportunities in Africa’s fast-growing economies. This is accompanied by commitments to improve cross-border infrastructure and measures to address unnecessary regulatory obstacles to the movement of people and goods, as part of building a common market on the continent.

3.2.4 Medium Term Strategic Framework (MTSF)

Informed by the 2014 Election Manifesto, Government adopted the Medium Term Strategic Framework (MTSF) for the mandate period 2014 - 2019. The MTSF translates the Election Manifesto into a Government strategic framework. It elaborates on the Election Manifesto and identified the Ten (10) Strategic Priorities that serve as the basis for determining the Governments Implementation Plans for the period to 2014. The basic thrust of the Medium Term Strategic Framework 2014 – 2019 (MTSF) is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world.

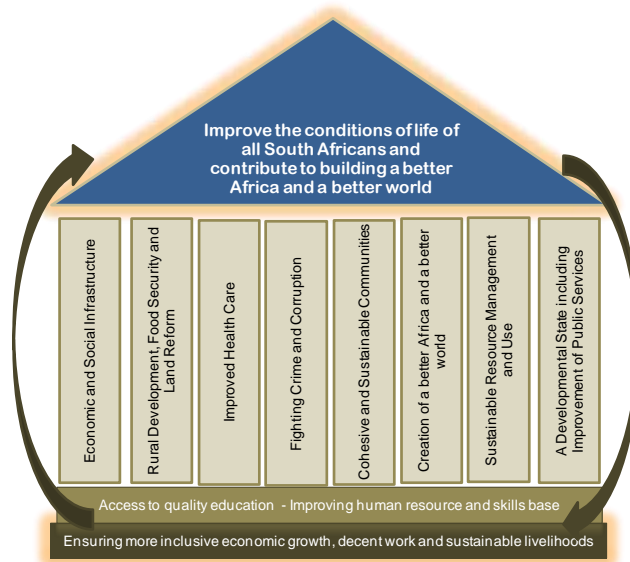


FIGURE 13: MEDIUM TERM STRATEGIC FRAMEWORK

The 10 priorities as per the MTSF are:

- speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- introduce a massive programme to build economic and social infrastructure;
- develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- strengthen the skills and human resource base;
- improve the health profile of all South Africans;
- intensify the fight against crime and corruption;
- build cohesive, caring and sustainable communities;
- pursue African advancement and enhanced international cooperation;
- ensure sustainable resource management and use; and
- build a developmental state, improve public services and strengthen democratic institutions

*“The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, **municipalities are expected to adapt their integrated development plans in line with the national medium-term priorities**”.*

The conversion of the (2014) Election Manifesto is a strategic continuation and the MTSF into a set of 12 outcomes backed by measurable outputs and key activities to achieve the outputs was the product of consultation and discussion at both the Ministerial and Administrative levels. The diagram below seeks to align the 2014 Election Manifesto and MTSF key strategic objectives and the Outcomes. There appear to be a high degree of correlation and consistency across the three. The outcomes are not another set of priorities per se. They reflect the desired development impacts we seek to achieve

given government’s policy priorities as contained in the 2009 Election Manifesto and the MTSF. In this sense the outcomes with measurable outputs and key activities is thus the core strategy to achieve the Election Manifesto and MTSF priorities.

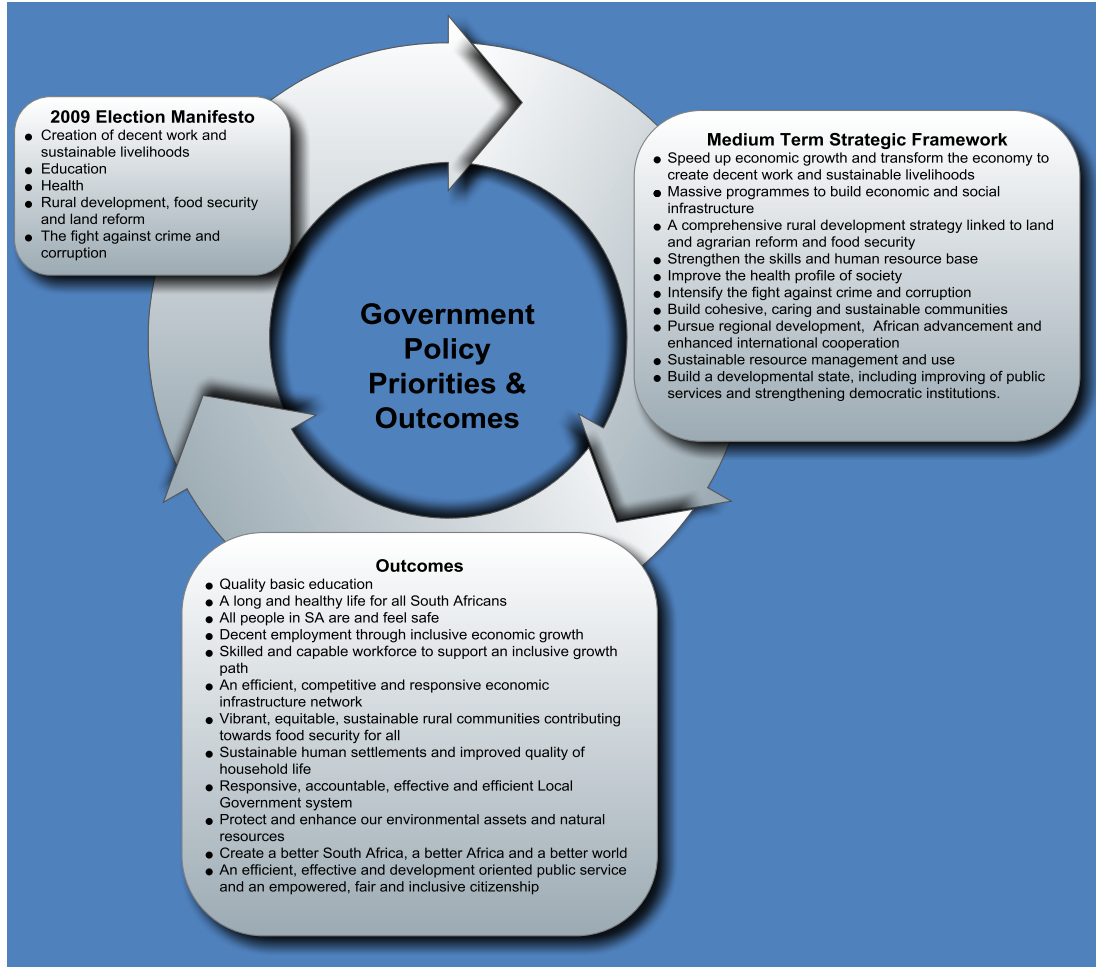


FIGURE 14: GOVERNMENT POLICY PRIORITIES AND OUTCOMES

The process from priority setting based on the 2009 Election Manifesto and MTSF through the outcomes definition with measurable outputs and key activities, has laid a solid basis for signalling what the current Administration will be seeking to achieve by 2014.

3.2.5 OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT

“Problems at municipalities range from issues of poor governance and accountability, weak financial management, high vacancies in critical senior management posts and in a number of instances, an inability to deliver even a core set of critical municipal services efficiently and effectively.....All these problems combined have shattered the confidence of the majority of our people in our local government system.”

Vision for Outcome 9

1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support
2. Ensure improved access to essential services
3. Initiate ward-based programmes to sustain livelihoods
4. Contribute to the achievement of sustainable human settlements and quality neighbourhoods
5. Strengthen participatory governance
6. Strengthen the administrative and financial capability of municipalities
7. Address coordination problems and strengthen cross-departmental initiatives

Linking Outputs to Outcome 9

TABLE 27: LINKING OUTPUTS TO OUTCOME 9

	Outputs	Sub-outputs	Action required
1	Implement a differentiated approach to municipal financing, planning and support	1.1 Policy Framework for differentiation developed	Segmentation model
1.2 Grant the 6 metro's and top 21 municipalities more autonomy in respect of infrastructure and housing delivery		a. Accelerate the implementation of the MIG-City programme to the top 21 municipalities; and b. Accelerate the housing accreditation process in the metros and 21 municipalities	
1.3 Design a very focused intervention for clearly defined smaller municipalities		a. Producing IDP's simplified to focus on planning for the delivery of a set of 10 critical municipal services b. Supported by a simple revenue plan c. Supported by auditing and filling the critical posts of MM & Senior Managers with competent and suitably qualified individuals	
2	Improving Access to Basic Services	2.1 Improve universal access to basic services by 2014 as follows:	a. Water from 92% to 100% b. Sanitation from 69% to 100% c. Refuse removal from 64% to 75%

	Outputs	Sub-outputs	Action required
			d. Electricity from 81% to 92%
		2.2 Establishment of a Bulk Infrastructure Fund to better align and coordinate municipal infrastructure funding with a view to:	<ul style="list-style-type: none"> a. Unlock delivery of reticulation services b. Fund bulk infrastructure, c. Procure well located land d. Align Provincial Infrastructure Grants and MIGs with housing projects and grants e. Upgrade and rehabilitate bulk infrastructure (such as WWTWs)
		2.3 Establishment of a special purpose vehicle (SPV) to provide specialised technical and financial support to municipalities (infrastructure provisioning)	<p>In particular the SPV should support targeted municipalities to:</p> <ul style="list-style-type: none"> a. Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision b. Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.
3	Implementation of the Community Work Programme	3.1 Create at least 237 000 work opportunities and contribute to the target of 4.5million EPWP job opportunities by 2014	<ul style="list-style-type: none"> a. Provide an employment safety net targeting a social protection gap b. Supplement other livelihood strategies and not to replace or displace them: with no expectation that participants will be able to 'exit' into sustainable jobs any time soon c. Contribute to the development of public assets in poor communities d. Strengthen community Development Approaches e. Strengthen the economic 'agency' of people in marginalised economic areas; providing work experience, enhancing dignity and promoting social and economic inclusion
		3.2 Establish where feasible, functional cooperatives at the local level by 2014.	
4	Actions supportive of the human settlement outcomes	4.1 Initiate actions to increase densities in metros and large towns by 2014;	
		4.2 Initiate actions to release public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014;	
		4.1 Support the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements	Specifically support the grading and rezoning of informal settlements by the priority municipalities
5	Deepen democracy through a refined Ward Committee model	5.1 Review and strengthen the legislative framework for Ward Committees and community participation to:	<ul style="list-style-type: none"> a. Broaden participation of and better organize various sectors at a local level; and b. Propose revised / new responsibilities and institutional arrangements for Ward Committees and Community Development

	Outputs	Sub-outputs	Action required
			Workers
		5.2 Put support measures in place to ensure that at least 90% of all Ward Committees are fully functional by 2014	Find a new approach to better resource and fund the work and activities of Ward Committees
6	Administrative and financial capability	6.1 Improved audit outcomes of municipalities; 6.2 Reduced municipal debt; 6.3 Reduced municipal overspending on operational expenditure (OPEX); 6.4 Reduced municipal under spending on capital expenditure (CAPEX); 6.5 Increased municipal spending on repairs and maintenance; and 6.6 Support access to basic services through improved administrative and HR practices	
7	Single Window of Coordination	<ul style="list-style-type: none"> The Single Window of Coordination is a concept and organisational form to bring about greater cohesion in the work of government, particularly, but not exclusively at the national level. an institutional mechanism to lessen the fragmentation within the cooperative governance arrangements impacting on local government provide for a more focused oversight and support role for provinces and provide for a greater knowledge bank on municipal environments cross-departmental committee comprising the departments of Human Settlements, Environment and Water Affairs, Rural Development, Energy and National Treasury under the leadership of the Department of Cooperative Governance 	

3.2.6 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

Principle 3: Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

Principle 4: Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

3.2.7 FREE STATE VISION 2030

The draft Provincial Growth and Development Strategy (PGDS) – Free State Vision 2030 was released in May 2012.

The PGDS is a critical instrument to shape and coordinate the allocation of national, provincial and local resources, and private sector investment to achieve sustainable development outcomes based on provincial development needs and priorities.

The Free State Vision 2030, marks a break with the current five-year planning approach and is a reflective long-term strategic framework envisioned to create an environment to respond to the complexities that characterise the provincial development landscape. Underpinning the vision is the ability of government together with the people to map out the destiny of the province.

The figure below outlines the Free State Vision 2030 and its six pillars.

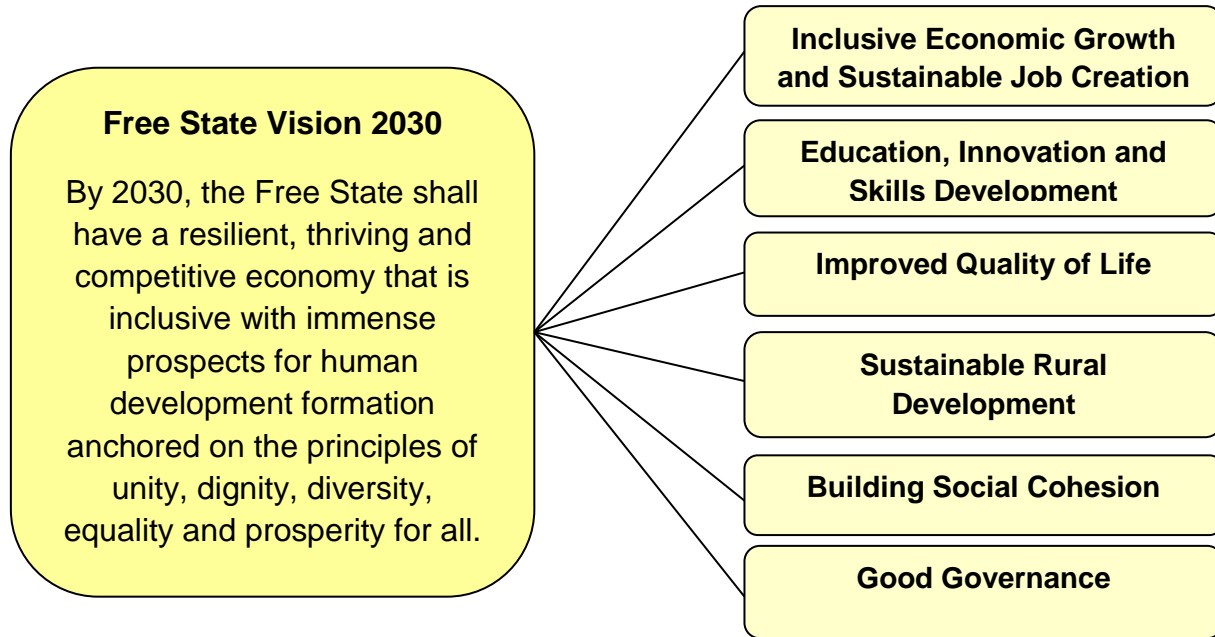


FIGURE 15: FREE STATE VISION 2030 AND PILLARS

The Free State Vision 2030 and its concomitant pillars have been translated into high level targets which are meant to give practical meaning to the ideals contained in the vision statement and to further provide a systematic and integrated outlook on the implementation and impact of interventions undertaken.

TABLE 28: FREE STATE 2030 TARGETS

Free State Vision 2030: Pillars	Targets
Economic Restructuring, Growth and Employment Creation	<ul style="list-style-type: none"> • Increase the provincial growth rate from 2.1% in 2010 to 7% in 2030 • Increase the contribution of non-petro-chemicals sub-sectors to the manufacturing sector from 25% to 50% • Increase the contribution of the manufacturing sector from 14% to 28% • Increase the contribution of the agricultural sector from 3.8% to 10% • Increase the provincial contribution to the SA economy from 5% in 2010 to 15% in 2030 • Increase the GDP per capita income from R32 304 in 2010 to R110 000 in 2030 • Reduce unemployment rate from 25.5% in 2011 to 6% by 2030 • Increase the availability, affordability and speed of broadband from 256kbs in 2011 to at least 2mbs in 2030
Education, Innovation and Skills	<ul style="list-style-type: none"> • Eradicate micro-nutrient deficiencies in children under 18 months • Ensure that all children have at least two years pre-school education • Increase Grade R enrolment from 58% in 2010 to 80% in 2030

Free State Vision 2030: Pillars	Targets
Development	<ul style="list-style-type: none"> • Increase Grade 12 pass rate with at least 50% from 70.7% in 2011 to 95% in 2030 • Increase Grade 12 Mathematics and Science pass rate from 67% in 2010 to 90% • Increase the number of people with Grade 12 who are 15+ years from 23% in 2010 to 80% in 2030 • Increase the FET graduation rate to 75% in 2030
Improved Quality of Life	<ul style="list-style-type: none"> • Reduce the Gini-coefficient from 0.64 in 2010 to 0.3 in 2030 • Increase the proportion of people with access to electricity from 90% in 2010 to 100% • Develop integrated, affordable and environmentally-friendly public transport system • Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030 • Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030 • Reduce the housing informal settlement backlog from 23.4% in 2010 to 0% in 2030 • Increase the number of people living closer to their places of work to 20% in 2030 • Reduce infant mortality rate from 31.4% in 2010 to 7% in 2030 • Promote health education as an essential part of the school curriculum • Reduce HIV prevalence from 22.6% of the population in 2010 to 14% in 2030 and ensure that the under-20 age group is largely HIV-free generation • Increase life expectancy from 46 in 2011 to 70 in 2030 • Increase the TB cure rate from 71.3% in 2010 to 100% in 2030 • Reduce the number of people living in poverty from 44.7% in 2010 to 0% in 2030 • Reduce the number of municipalities with green-drop score from 17 in 2010 to 0 in 2030 and those with blue-drop score from 12 to 0 • Increase the land dedicated to formal conservation from 1.6% of the land surface to 3% in 2030 • Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030
Sustainable Rural Development	<ul style="list-style-type: none"> • Increase the provision of quality basic services and invest in education, health care and public transport • Increase investment in agro-processing, tourism, aqua-culture and crafts industries • Increase financial support to rural communities • Increase investment in irrigation technologies and implement conservation measures • Improve access to markets for small-scale farmers and rural cooperatives
Build Social Cohesion	<ul style="list-style-type: none"> • Popularize and promote rights and responsibilities embedded within the Constitution • Introduce African languages in all schools to facilitate understanding,

Free Vision Pillars	State 2030:	Targets
		tolerance, respect and diversity <ul style="list-style-type: none"> • Promote Sport and Recreation as an essential part of the education curriculum • Develop and embed shared values amongst communities • Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour • Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization • Create a safe and secure environment for individuals

3.2.8 LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

Chapter 2 of the IDP provides an introduction on the Local Government Turnaround Strategy (LGTAS). LGTAS is an initiative to restore confidence in the local sphere of government. This initiative was approved by Cabinet in December 2009 when a comprehensive Turnaround Strategy for Local Government was accepted.

LGTAS works towards ensuring that municipalities are the primary delivery machine of the developmental state at a local level. Restoring confidence of the majority of people in South Africa in municipalities will be achieved by rebuilding and improving the basic requirements for a functional, responsive, accountable, effective and efficient local government.

The LGTAS is underpinned by two important considerations. It is accepted that each municipality faces different social and economic conditions and has different performance levels and support needs, and therefore a more segmented and distinguished approach is required to address the various challenges of municipalities. The problems in local government are both a result of internal factors within the direct control of municipalities as well as external factors over which municipalities do not have much control.

The aim of the turnaround strategy is to:

- restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and
- rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The five strategic objectives of the local government turnaround strategy are to:

- Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;

- Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government; and
- Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development.

The key interventions under these five strategic objectives focus on ensuring that:

- national government (including state enterprises) organises itself better in relation to local government;
- provinces improve their support and oversight responsibilities over local government;
- municipalities reflect on their own performance and identify their own tailor made turnaround strategies all three spheres of government improve inter-governmental relations in practice;
- political parties promote and enhance the institutional integrity of municipalities; and
- a social compact on local government is put in place where all citizens, including public officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

Some of the immediate implementation priorities of the local government turnaround strategy (pre-2011 local government elections) are to:

- address the immediate financial and administrative problems in municipalities;
- promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- tighten and implement a transparent municipal supply chain management system; and
- ensure that the programmes of national and provincial government and state owned enterprises are reflected in municipal integrated development plans and overcome “one size fits all” approach by differentiating responsibilities and simplifying integrated development plans.

Some of the main post-2011 priorities of the local government turnaround strategy include the following, which are part of vision 2014:

- Infrastructure backlogs should be reduced significantly;
- All citizens must have access to affordable universal basic services;
- Formalisation of all informal settlements;
- Clean cities, through the management of waste in such a way that it creates employment and wealth; and
- A single election for national, provincial and local government (key benefits include: single manifesto, one financial year, single public service, common five year medium term planning,

aligned human resource and budgeting frameworks).

The local government turnaround strategy will be managed driven through a national coordinating unit in the Department of Cooperative Governance and Traditional Affairs that will serve as a “nerve centre” for implementation.

An immediate task of the local government turnaround strategy is that agreements will be reached with each province on the roll-out programme in the context of the different provincial needs and capacities. This will guide how municipalities will be supported to prepare and implement their own tailor made turnaround strategies that must be incorporated into their integrated development plans and budgets by March 2010. Key stakeholders and ward committees will be mobilised early in 2010. By July 2010, all municipalities will be in full implementation mode of the national and their own turn around strategies. The implementation of the local government turnaround strategy presents the entire country and all communities with an opportunity to work together with their municipalities in improving and accelerating service delivery.

3.2.9 MUNICIPAL TURN AROUND STRATEGY (MTAS)

The updated MTAS template is included as Annexure A of the Draft IDP.

3.3 METSIMAHOLO LOCAL MUNICIPALITY

3.3.1 INTRODUCTION

According to Section 53 of the Constitution a municipality must:

Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes.

The above implies that municipalities must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government will therefore guide the strategic priority areas identified by municipalities. Such strategic priority areas include to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for

accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The MLM collected and based its strategy on the strategic areas identified by both National and Provincial Government. Relevant information on National and Provincial strategies was used during a strategic planning session to unpack requirements set for local government. Strategic areas that received particular attention during the Mayoral Lekgotla include basic services and infrastructure investment, social and community services and financial viability. A reviewed strategic plan was compiled in response to and based upon information obtained and guidelines provided during the strategic planning session (February 2012). Recommendations were made during the Mayoral Lekgotla to specifically focus on the development of new strategies to minimize the impact of the economic meltdown. According to the recommendations, emphasis should be placed on the provision of effective and efficient basic services and the development of the identified nodal areas.

This section of the IDP reports on the strategy that the MLM will follow to ensure the achievement of national and provincial strategic priority areas aligned to its own uniquely identified strategic objectives (with outcomes). Information on the alignment and its impact on the operations of the MLM are important because it helps the municipality to focus on the most important needs of local communities – taking into account the resources available at local level.

3.3.2 VISION STATEMENT

Our Vision (where do we want to go?)

“To be the economic powerbase and municipality of excellence.”

3.3.3 MISSION STATEMENT

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

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

3.3.4 VALUES STATEMENT

Our Values (The talk we want to walk)

- *Professionalism*

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

- *Commitment*

To fulfill 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

3.3.5 CLUSTERS AND MUNICIPAL FUNCTIONS

To facilitate improved internal coordination and integration of functions, the municipality has adopted the cluster approach in developing and formulating its strategic objectives, performance indicators and targets. The following clusters have been adopted:

TABLE 29: CLUSTERS AND MUNICIPAL FUNCTIONS

Cluster	Municipal Functions
Economic and Infrastructure Development Cluster (EIDC)	Water Sanitation Roads and storm water Electricity Housing Urban Planning Local Economic Development

Social Protection and Community Development Cluster (SPCDC)	Refuse Removal (Cleansing) Community Services Parks and Recreation Special Programmes
Governance and Administration Cluster (GAC)	Political Offices Office of the Municipal Manager Financial Services Corporate Services

3.3.6 MUNICIPAL DEVELOPMENT STRATEGIES

The municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality’s Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2014/15 financial year.

The table below provides a summary of the strategic priorities, KPA and programmes.

TABLE 30: MUNICIPAL STRATEGIC PRIORITIES

Strategic Priority	Key Performance Area	Programmes
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods	KPA2: Local Economic Development	P8-Local Economic Development P9-Job Creation P10-Sustainable livelihoods
SP2: Broaden access to and improve the quality of municipal services	KPA1: Service delivery and infrastructure development	P1-Water P2-Sanitation P3-Electricity P4-Roads and storm water P11-Waste management P12-Community facilities
SP3: Build united, non-racial, integrated and safer communities	KPA3: Community development and social cohesion KPA1: Service delivery and infrastructure development	P13-Clean communities P14-Safe communities P15-Healthy communities P16-Arts and culture P17-Disaster management P5-Human settlements P6-Spatial development P7-Public transport
SP4: Promote active community participation	KPA4: Public participation and Good governance	P18-Participatory governance
SP5: Ensure more effective,	KPA4: Public participation	P19-Corporate governance

Strategic Priority	Key Performance Area	Programmes
<p>accountable and clean local government that works together with national and provincial government</p>	<p>and Good governance</p> <p>KPA5: Financial management and viability</p> <p>KPA6: Institutional development and Transformation</p>	<p>P20-Intergovernmental Relations P21-Customer care</p> <p>P22-Revenue and cash flow management P23-SCM and Expenditure management P24-Budgeting and reporting P25-Clean Audit P26-Asset management P27-Facilities management</p> <p>P28-Human capital P29-Institutional excellence</p>

3.3.7 5-YEAR CLUSTER STRATEGIC PLANS

Based on the above table clusters developed detailed Five-Year Strategic Plans, which include the strategic priorities, KPAs, objectives, KPIs and targets, risks and mitigating actions for each function. The Five-Year Cluster Strategic Plans are contained in the tables below.

ECONOMIC AND INFRASTRUCTURE DEVELOPMENT CLUSTER

TABLE 31: EID CLUSTER – 5 YEAR STRATEGIC PLAN

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 1): Service delivery and infrastructure development												
Programme 1: Water												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure access to potable water by 2014	1.1 % of total HHs with access to potable water in formalised areas (yard metered connection)	Technical Services		98.9%	100%	98.9% ⁵¹	93.3% ⁵²	93.5% ⁵³	100%		Lack of funding to install connections in newly proclaimed areas	Proactively engage with FS Dept. of Human Settlements
	1.2 No. of HHs provided with new metered yard connections			300	6012 ⁵⁴	0	0	3 037	2 975	0	Lack of funding for connections in newly proclaimed areas	Proactively engage with FS Dept. of Human Settlements
To ensure sufficient bulk supply of purified water	1.3 of purification works (WTW) in Refengkgot so augmented				80%	100%	99% ⁵⁵	100%				Vandalism-lack of security
	1.4 % of 9ML reservoir completed			75%	100%	99%	100%				Vandalism-lack of security	Deployment of security personnel
	1.5 % of bulk line completed for Mooiplaats area			0%	100%	0%	100%				No risk	Not applicable

⁵¹Total HHs = 45 755; Backlog of 500 HHs in Gortin

⁵² Backlog of 3037 in Gortin (500) and newly proclaimed Themba Khubheka (2 537)

⁵³ Backlog of 2 975 in newly proclaimed Moodraai

⁵⁴ Backlog = Gortin (500); Themba Kubheka (2 537); Moodraai (2 975)

⁵⁵ Practical completion of WTW achieved /Commissioning and handover & release of retention outstanding (1%)

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Strategic Priority (SP2): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 1): Service delivery and infrastructure development												
Programme 1: Water												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	1.6 % of bulk line completed for Moodraai area			0%	100%	0%	0%	50%	100%		Insufficient funding	Acquire funding
	1.7 % of maintenance plan developed and submitted for approval			100%	100%	100%	100%	100%	100%	100%	Insufficient budget to reach targets in maintenance plan	Budget to be adjusted
To ensure the effective and efficient management of water resources	1.8 % of water distribution losses maintained		Financial Services	12%	10%	6%	14%	12%	10%	10%	Aged infrastructure and illegal connections	MOU outcome to be implemented
	1.9 % of reported water leaks repaired within an average of 48 hours			95%	99%	96%	97%	98%	99%	99%	Lack of internal capacity to respond on time	New organogram to be implemented
	1.10 % compliance with the blue drop water quality accreditation system ⁵⁶			89.4%	90%	90%	90%	90%	90%	90%	Financial and personnel capacity	All processes and training to be finalized
	1.11 % of WSDP developed and approved			90% (Ph 2)	100%	0% (Ph 3&4)	75%	100%			Lack of support from DWA	To be finalized
	1.12 % of water demand management plan developed and approved			60%	100%	100%	75%	85%	100%		Lack of funding	Acquire funding

⁵⁶ Note that blue drop assessment is done annually by DWA

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 1): Service delivery and infrastructure development												
Programme 2: Sanitation												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To provide decent sanitation to all households by 2014	2.1 % HHs with access to decent sanitation			75%	100%	74.6%	81.4%	88.0%	93.5%	100%	Lack of funding to install connections in newly proclaimed areas	Acquire DWA AND MIG Funds
	2.2 No. of households provided with new metered stand connections			1 000	11 699 ⁵⁷	0	3 187	3 000	2 537	2 975	New informal areas developing	Acquire DWA AND MIG Funds
To ensure sufficient bulk infrastructure	2.3 % WWTW capacity augmented in O/Ville and D/Ville			0%	100%	0%	0%	30%	100%		Lack of funding	Acquire DWA AND MIG Funds
	2.4 No. of kms of outfall sewer line replaced			3km	8km	0km	0km	2km	3km	3km	Lack of funding	Acquire DWA AND MIG Funds
	2.5 % of maintenance plan developed and submitted for approval			100%	100%	100%	100%	100%	100%	100%	Insufficient maintenance budget to reach targets in maintenance plan	Ward based budget to be considered
To ensure the effective and efficient management of the sanitation system and network	2.6 % of reported sewer blockages attended to within an average of 48 hours			90%	95%	91%	92%	93%	94%	95%	Lack of internal capacity (personnel and vehicles) to respond on time	Appoint staff and acquire vehicles
	2.7 % compliance with the green drop quality accreditation system ⁵⁸			65.5%	80%	70%	70%	80%	80%	85%	Financial and personnel capacity	All process and training to be finalized

⁵⁷ Total no. of HHs is 45 755; Backlog of 11 699 = Gortin (3 187); Amelia (3 000); Themba Kubheka (2 537); Moodraai (2 975)

⁵⁸ Note that green drop assessment is done every 2 years; Assessment was done for current year (2012/13)

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 1): Service delivery and infrastructure development												
Programme 3: Electricity												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure access to electricity by all communities	3.1 % of HHs with access to basic electricity in formal areas	Technical Services		80.4%	93.5% ⁵⁹	80.4%	83.2%	88% (Amelia & Gortin)	90.6% (50% of TK)	93.5% (50% of TK)	Availability of funds (DoE)	Application to DoE
	3.2 No. of HHs provided with new metered stand connections in formal areas			0	6 037	0	0	3 500	1 200	1 337	Availability of funds (DoE)	Application to DoE
	3.3 No. of new high mast lights installed			25	30	0	0	0	10	20	Lack of security and road safety	Application to MIG
To ensure sufficient bulk supply of electricity	3.4 No. of new main/mini sub-stations erected (Amelia & Themba Khubeka)			0	2	0	1	0	1	0	Availability to electricity	Application to DoE
	3.5 % of maintenance plan developed and submitted for approval			100%	100%	100%	100%	100%	100%	100%	Insufficient maintenance budget to reach targets in maintenance plan	Budget constraints
To ensure the effective and efficient management of the electricity network	3.6 % of electricity master plan developed and approved			50%	100%	0%	75%	100%			No future planning	Provision on Budget
	3.7 % electricity distribution losses maintained	Financial Services		14%	10%	14%	13%	12%	11%	10%	Loss of income	Audit of meters, data and law enforcement
	3.8 Average response time maintained for reported outages for households			2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	Lack of internal capacity (personnel and vehicles) to respond on time	Filling of vacancies
	3.9 Average response time maintained to reported outages by industrial consumers			24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	Lack of internal capacity to respond on time	Filling of vacancies
	3.10 Average response time maintained for faulty street- and high mast lights			4 months	2 months	4 months	3 months	2 months	2 months	2 months	Lack of internal capacity	Acquire staff and material

⁵⁹ Total HHs is 45 755; Target excludes Mooidraai HHs of 2 975

Strategic Priority (SP2):Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 1):Service delivery and infrastructure development												
Programme 4:Roads and storm water												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure sufficient roads and storm water networks to all communities	4.1 Total kms of roads upgraded to surfaced roads (tar/paved)	Technical Services		42,000 m ²	70,000 m ²	5,000m ²	0m ²	0m ²	33,000 m ²	32,000 m ²	Lack of funding	Availability of funds
	4.2 Total kms of un-engineered roads (dirt roads) graded			250,000 m ²	1,575,000 m ²	315,000 m ²	315,000 m ²	315,000 m ²	315,000 m ²	315,000 m ²	Lack of funding	Availability of funds
	4.3 % of maintenance plan developed and submitted for approval			100%	100%	100%	100%	100%	100%	100%	Insufficient maintenance budget to reach targets in maintenance plan	MIG and internal funding
	4.4 Total kms of new storm water channels erected			6km	20kms	7.4kms	0km	0km	6.6km	6km	Lack of funding	MIG and internal funding
	4.5 % of roads and storm water master plan developed and approved			50%	100%	0%	75%	100%			Lack of funding	Sasol/DoT and MIG to be engaged
	4.6 % of pavement management system developed and approved			0%	100%	0%	0%	0%	0%	100%	Lack of funding	Sasol/DoT and MIG to be engaged

Strategic Priority (SP3):Build united, non-racial, integrated and safer communities												
Key Performance Area (KPA 1):Service delivery and infrastructure development												
Programme 5:Human Settlements												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	5.1 % of beneficiaries identified as per approved housing allocations	Planning & LED	Corporate Services	100%	100%	0%	100%	100%	100%	100%	Insufficient information submitted by beneficiaries	Community education programmes(accurate data to be submitted)
	5.2 % of subsidy applications received submitted to Province within 3months of receipt of approved allocations		Corporate Services	100%	100%	0%	100%	100%	100%	100%	Incomplete information submitted by applicants	Community education programmes(accurate data to be submitted)
	5.3 % of housing sector plan developed and submitted to Council for approval			100%	100%	100%	100%	100%	100%	100%	Lack of personnel	Workshops to ensure Council approval
	5.4 % housing accreditation application submitted to Province (Level 1)			40%	100%	0%	0%	50%	100%		Lack of funding to increase unit's capacity	Negotiate funding from Province and secure Council approval
	5.5 No. of informal areas formalised (Themba Khubeka & Moodraai)		Technical Services	0	2	1	1	0	0	0	Delay in approval of township establishments	Bulk services to be installed in time and seek approval from Surveyor-General
To stimulate development through effective and efficient spatial planning and building control	5.6 % of spatial development framework (SDF) developed and approved	Planning & LED		0%	100%	100%	100%	100%	100%	100%	No risk	on-going
	5.7 % of integrated land use management scheme developed and submitted to for approval		Municipal Manager	0%	100%	0%	100%				Delay in approval by Province	Constant engagement with Province
	5.8 % of re-zonings, sub-divisions and consolidation applications evaluated and submitted to Province within 60 working days		All Depts	30%	100%	70%	80%	90%	100%	100%	Slow process of approving development proposals	Revise current approval process for better turn around

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Strategic Priority (SP3): Build united, non-racial, integrated and safer communities												
Key Performance Area (KPA 1): Service delivery and infrastructure development												
Programme 5: Human Settlements												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	of receipt											
	5.9 % of building plans approved within 30 days of receipt of fully completed applications			20%	100%	95%	100%	100%	100%	100%	No proper register	Compile and implement credible register
	5.10 % of approved building plan inspections conducted as per industry standards			50%	100%	70%	90%	100%	100%	100%	Lack of internal capacity (personnel and vehicles) to conduct inspections	Appoint staff and acquire vehicles

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods												
Key Performance Area (KPA 2): Local Economic Development												
Programme 6: Public transport												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure that an effective and efficient public transport system is developed and maintained	6.1 % of Integrated Transport Plan (ITP) developed and approved	Public Safety	Technical Services	0%	100%	0%	0%	50%	100%		Lack of funding	Budget constraints
	6.2 No. of new taxi ranks completed	Technical Services		1	6	0	1	1	1	3	Lack of funding	Ward based budget to be considered
	6.3 No. of kms of pedestrian sidewalks and bicycle lanes erected			0km	10kms	2km	0km	0km	4km	4km	Lack of funding	Ward based budget to be considered

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods												
Key Performance Area (KPA 2): Local Economic Development												
Programme 7: Local Economic Development												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector	7.1 % of SMME development plan compiled and approved by Council	Planning & LED	Financial Services (SCM)	50%	100%	80%	50%	100%	100%	100%	No LED Strategy and SMME Plan	Develop PPPs to support and drive development
	7.2 Number of SMMEs supported (training)		All Depts	4	20	4	4	4	4	4	No LED Strategy and SMME Plan	Finalise and approve LED strategy
	7.3 Number of cooperatives identified and assisted with registration			4	20	4	4	4	4	4	No LED Strategy and SMME Plan	Finalise and approve LED strategy
	7.4 % of marketing and tourism strategy and plan compiled and approved			50%	100%	100%	50%	100%			No LED Strategy and Marketing Plan	Finalise and approve LED strategy
	7.5 % of approved marketing and tourism plan implemented			0%	100%	0%	0%	0%	50%	100%	No LED Strategy and Marketing Plan	Finalise and approve LED strategy
	7.6 No. of social labour plan (SLP) projects completed ⁶⁰			1	5	1	1	1	1	1	No funding from Mining houses	Engage with mines and DMR
	7.7 No. of local jobs summit organised and convened			0	4	0	1	1	1	1	Lack of interest from stakeholders	Proper briefings and marketing

⁶⁰ Note that SLP projects are implemented by the various companies and the municipality does not have direct control over the said projects

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods												
Key Performance Area (KPA 2): Local Economic Development												
Programme 8: Job Creation												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To make a meaningful and visible contribution to employment creation	8.1 Number of quarterly statistical reports compiled on employment opportunities created as part of LED (NKPI: 7)	Planning & LED	All Depts	0	20	4	4	4	4	4	Departments not keeping proper records and submitting information to LED on time	Develop template in consultation with relevant departments
	8.2 Number of quarterly statistical reports compiled on employment opportunities created through EPWP initiatives (NKPI: 7)		All Depts	0	20	4	4	4	4	4	Departments not keeping proper records and submitting information to LED on time	Develop template in consultation with relevant departments
	8.3 Number of quarterly statistical reports compiled on employment opportunities created through CWP by 2014 (NKPI: 7)		All Depts	0	20	4	4	4	4	4	Departments not keeping proper records and submitting information to LED on time	Develop template in consultation with relevant departments

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods												
Key Performance Area (KPA 2): Local Economic Development												
Programme 9: Sustainable Livelihoods												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure that poor households have access to free basic municipal services (NKPI: 5)	9.1 % of indigent register compiled and updated annually	Financial Services	Social Services	47%	100%	100%	100%	100%	100%	100%		
	9.2 Number of households on indigent register captured			8 433	12 000	10 000	10500	11 000	11500	12 000		
	9.3 % of registered indigents that have access to free basic water			100%	100%	100%	100%	100%	100%	100%	Lack of disclosure of information of beneficiaries	Regular update and monitoring
	9.4 % of registered indigents that have access to free basic electricity			100%	100%	100%	100%	100%	100%	100%	Lack of disclosure of information of beneficiaries	Regular update and monitoring
	9.5 % of registered indigents that have access to free basic sanitation			100%	100%	100%	100%	100%	100%	100%	Lack of disclosure of information of beneficiaries	Regular update and monitoring
	9.6 % of registered indigents that have access to free basic refuse removal			100%	100%	100%	100%	100%	100%	100%	Lack of disclosure of information of beneficiaries	Regular update and monitoring

SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT CLUSTER

TABLE 32: SPCD CLUSTER – 5 YEAR STRATEGIC PLAN

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 1): Service delivery and infrastructure development												
Programme 10: Waste Management												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To provide affordable, effective, efficient, economical and accessible waste management services to all communities.	10.1 No. of households having access to basic refuse removal services (removal at least once a week)	Social Services	Fleet management	45 000	50 000	46 000	47 000	48 000	49 000	50 000	Non-maintenance of equipment and constant break-downs; non availability of extra vehicles	Implementation of new fleet management policy and system purchasing of new vehicles
	10.2 % of formal businesses receiving a daily refuse removal service		Fleet management	100%	100%	100%	100%	100%	100%	100%	Non availability of vehicles; Lack of capacity	Leasing or purchasing of vehicles. Appointment of staff
	10.3 % of IWMP submitted to Council for approval			0%	100%	0%	100%					
	10.4 % of approved Integrated Waste Management Plan (IWMP) implemented			0%	100%	0%	25%	50%	75%	100%	Delays in approval processes	To fast track the approval process of the plan
	10.5 % of functional waste management information system implemented (NKP: 1)		ICT	0%	100%	10%	25%	50%	100%		Non implementation of WIS plan information system non compliance	Ensure compliance and access the WIS information
	10.6 % of existing landfill site closed and rehabilitated		LED	0%	100%	0%	25% (EIA)	100%			Non availability of Funds(EIA); long Process to obtain permit	Secure(MIG) funds and fast track process to acquire permit
	10.7 % of new landfill site established			0%	50%	0%	25% (EIA)	25%	50%	75%	Current site reaching max. capacity	Expedite establishment of new site

Strategic Priority (SP2):Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3):Community Development and Social Cohesion												
Programme 11:Community Facilities												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To promote access and utilisation of public and community amenities.	11.1 Number of new family parks established	Social Services		2	10	2	2	2	2	2	Lack of funding (maintenance); Non-availability of land	Secure funds & develop maintenance plan; Rezoning.
	11.2 Number of new sports grounds established			0	20	4	4	4	4	4	Non availability of land	Acquisition and rezoning
	11.3 Number of new cemeteries established (Amelia & extension of O/Ville			0	2	0	1	1	0	0	Insufficient funding	Secure funding internally & externally
	11.4 Number of existing community halls maintained			4	7	6	7	7	7	7	Lack of security & maintenance plan	Intensify security and enforce maintenance plan.
	11.5 Number of existing swimming pools maintained			2	2	2	2	2	2	2		
	11.6 Number of existing family parks maintained and upgraded			7	14	14	14	14	14	14	Shortage of resources(staff and equipment)	Appointment of staff and community involvement
	11.7 Number of existing sports grounds maintained			10	20	20	20	20	20	20		
	11.8 Number of stadiums maintained			2	2	2	2	2	2	2		
	11.9 Number of High Performance Centres (HPCs) maintained			0	1	1	1	1	1	1		
	11.10 Number of existing cemeteries maintained			8	8	8	8	8	8	8	Lack of monitoring. Staff &resources	Regular monitoring and appoint staff. Budget for resources
	11.11 % of Abrahamsrust facility maintained and upgraded as per approved maintenance plan			50%	100%	25%	75%	85%	100%	100%	Lack of proper maintenance plan and budget	Develop maintenance and budget plans
	11.12 % of Day Visit Facilities (OV/DV)			35%	100%	25%	70%	100%	100%	100%	Lack of proper maintenance plan and budget	Develop maintenance and budget plans

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3): Community Development and Social Cohesion												
Programme 11: Community Facilities												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	maintained and upgrade as per approved maintenance plan											

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3): Community Development and Social Cohesion												
Programme 12: Clean Communities												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To develop and promote a clean and environmentally-friendly town & communities	12.1 Annual clean & green-ward competition organised <i>in all wards</i>	Social Services	Speaker's Office	100%	100%	0%	5 wards	6 wards	5 wards	5 wards	Illegal dumps not removed in all wards	Carry out cleaning campaigns from time to time
	12.2 Number of waste management education and awareness programmes implemented		Speaker's Office	0	20	4	4	4	4	4	Lack of community and stakeholders participation	Ensure mass mobilisation of awareness campaigns
	12.3 Number of illegal dumps removed			100	135	60	40	20	10	5	Lack of personnel to enforce By -laws and public education/awareness	Appoint staff to enforce By- laws, conduct cleaning awareness campaigns

Strategic Priority (SP3):Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3):Community Development and Social Cohesion												
Programme 13:Safe Communities												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To support and strengthen the fight against crime in all communities	13.1 % participation of MLM in established CPFs	Social Services		75%	100%	100%	100%	100%	100%	100%	Non-functioning CPFs; increasing crime rate	Ensure community involvement for active functioning of CPF
	13.2 % of By-Law enforcement unit established and functional			75%	100%	80%	90%	100%	100%	100%	Lack of funding for personnel and vehicles	Appointment of staff and procurement of vehicles
	13.3 Number of school road safety programmes implemented (<i>in consultation with Principals</i>)			15	75	15	15	15	15	15	.No access to funds for road safety programmes	Cascade provincial function to local municipality
	13.4 % support for provincial and national crime prevention initiatives			100%	100%	100%	100%	100%	100%	100%	Overtime restrictions	Appoint/Increase personnel
	13.5 % community access to fire-fighting services (wards?)			100%	100%	100%	100%	100%	100%	100%	Lack of sub stations (OV/DV)which leads to long travelling distances	Establish sub stations(OV/DV)
	13.6 Response time to fire-fighting emergencies			Within 30 mins	Within 10 mins	Within 30 mins	Within 20 mins	Within 20 mins	Within 20 mins	Within 10 mins	Delays in building sub-station in DV/OV & Harry Gwala	Fast track the establishment of sub stations
	13.7 Number of fire-safety programmes conducted			10per quarter	200	10per quarter	10per quarter	10per quarter	10per quarter	10per quarter	No Peer Programme officer	Appoint peer programme officer

Strategic Priority (SP3):Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3):Community Development and Social Cohesion												
Programme 14:Healthy Communities												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses.	14.1 Number of community awareness programmes conducted on HIV/AIDS, TB and STIs	Social Services	Executive Mayor's Office Speaker's Office	6	10	2	2	2	2	2	No HIV/AIDS coordinator. Special Programmes Coordinator & YDO lack the skills of dealing with these communicable diseases.	Appoint HIV/AIDS Coordinator. Staff skills training. Partnering with Dept. of Health.
To increase access to community development services	14.2 Number of sport development programmes organised/offered			0	20	4	4	4	4	4	No sports development officer	Appoint sports development officer
	14.3 Number of library development programmes organised/offered			800	4 600	850	900	900	950	1050	Staff shortage	Appointment of staff
	14.4 Number of new members to libraries			500	2500	500	500	500	500	500	Shortage of staff	Appointment of staff
	14.5 Number of youth development programmes organised	Executive Mayor's Office		4	10	2	2	2	2	2	Only one Youth Unit officer available and lack of proper youth organisations' database.	Appoint additional YDOs and create a youth organisations database.
	14.6 Number of programmes organised for women			4	10	2	2	2	2	2	Insufficient funding. No database of Women's Organisations.	Partner with NGOs, Province and other govt depts .Keep an updated database
	14.7 Number of programmes organised for children			4	10	2	2	2	2	2	Insufficient funding.No proper database kept	Secure external funding.Keep updated database& liaise with DoE and Social Welfare
	14.8 Number of programmes organised with the aged			2	10	2	2	2	2	2	Mode of transport used (taxis) often not friendly to the aged and the disabled lack of proper updated database. Disabled and aged organisations not serviced.	Keep proper database of the aged and disabled organisations. Conduct monthly visits to these organisations.

Strategic Priority (SP3):Broaden access to and improve the quality of municipal services													
Key Performance Area (KPA 3):Community Development and Social Cohesion													
Programme 15:Arts and Culture													
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions	
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17			
To improve access and maximise utilization of arts and culture resources	15.1 Number of functional arts and culture forums established	Social Services		1	1	1						Non-funding and lack of coordination.	Secure funds and proper coordination.
	15.2 % of Annual arts and culture festival organised/hosted			0%	100%	0%	100%	100%	100%	100%	Lack of Funds and Marketing. Poor role clarification.	Budget& secure funds, Ensure Marketing	
	15.3 Number of arts and culture programmes organised			50	48	0	12	12	12	12	Lack of Marketing strategy.	Develop marketing strategy;	
	15.4 Number of events/programmes held at theatre ⁶¹			0	20	4	4	4	4	4	Limited access and affordability for local artists and non maintenance of theatre equipments	Review of tariffs. Develop and implement maintenance plan.	
	15.5 Number of local artists participating in theatre programmes			0	20	4	4	4	4	4	Lack of marketing strategy and no database of local artists	Develop marketing strategy. Develop database for local artists	
	15.6 Number of local schools participating in theatre programmes			0	100	20	20	20	20	20			

⁶¹ Reviewed KPI.(no and base line)

Strategic Priority (SP3):Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3):Community Development and Social Cohesion												
Programme 16:Disaster Management												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To increase awareness and participation of communities in disaster management.	16.1 Increased number of disaster awareness programmes conducted in partnership with District and local Industries	Social Services		1 per quarter	20	4	4	4	4	4	District competency; No staff dedicated to this function.	Cascading of function to local municipality and appointment of staff
	16.2 % of disaster management plan developed and implemented			100%	100%	100%	100%	100%	100%	Inconsistency in reviewing the plan	Regular annual review of the plan	
	16.3 Number of volunteers trained on disaster management			60	150	30	30	30	30	30	Outstanding guidelines from Province	Fast track the availability of guidelines from Province

GOVERNANCE AND ADMINISTRATION CLUSTER

TABLE 33: GOVERNANCE CLUSTER – FIVE YEAR STRATEGIC PLAN

Strategic Priority (SP4): Promote active community participation													
Key Performance Area (KPA 4): Public Participation and Good Governance													
Programme 17: Participatory Governance													
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions	
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17			
To improve the level of functionality of public participation systems in the municipality (NKPI: 10)	17.1 Number of Functional Ward Committees established	Speaker's Office	Corporate Services	21	21	21	21	21	21	21	Inadequate support/ resources from municipality; Possible re-demarcation of municipal boundaries	Access grant funding (MSIG); Constant engagement with demarcation board	
	17.2 Number of CDWs deployed in all 21 wards			21	21	17	21	21	21	21	Delays by Province in appointing CDWs; Re-demarcation implications	Establish communication protocol with FS CoGTA. Review when re-demarcation outcomes are confirmed	
	17.3 Number of ward committees trained on identified core skills areas			0	21	21	21	21	21	21	Delays in finalising skills audit	Finalise skills audit	
	17.4 Number of monthly community meetings held per ward			3 meetings per ward	4 per ward per annum	4 per ward	4 per ward	4 per ward	4 per ward	4 per ward	Unavailability of ward committee members for community meetings	Compile annual meetings schedule for approval by ward committees	
To actively support community-initiated social activities (2011 LGEM Local Priority 4)	17.5 Number of skills programmes implemented for burial societies, stokvels, religious groups, etc.	Executive Mayor's Office	Financial Services Corporate Services	Compile database of activities and needs analysis	4 per annum	2 per annum	3 per annum	4 per annum	4 per annum	4 per annum	Database and needs analysis of community-initiated social activities not compiled	Employ EPWP workers or interns to assist with compilation of database and needs analysis	
To improve external and internal communication	17.6 Number of monthly updates of municipal website completed		MM's Office	12 updates	12 updates per annum	12 updates	12 updates	12 updates	12 updates	12 updates	Lack of internal capacity/training. Lack of compliance with s75 of MFMA	Internal information sharing system to be developed by Communications Dept.	
	17.7 Number of newsletters produced and published		All Depts	3	6 per annum	2	6	6	6	6	Lack of internal capacity. Infrequent communication with communities	Improve internal processes	
	17.8 Number of interactions arranged with the print and electronic media		12	12 per annum	12	12	12	12	12	No proper coordination of placement of adverts in media/ non-payment of services	Centralization of placement of adverts by SCM		

Strategic Priority (SP4): Promote active community participation													
Key Performance Area (KPA 4): Public Participation and Good Governance													
Programme 17: Participatory Governance													
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions	
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17			
	17.9 Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)			4	4 per annum	4	4	4	4	4	Lack of internal coordination	Implement standard operating procedures	

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government													
Key Performance Area (KPA 4): Public Participation and Good Governance													
Programme 18: Corporate Governance													
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions	
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17			
To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9)	18.1 % of credible 5-Year IDP compiled according to CoGTA guidelines	Municipal Manager's Office	All Depts	100%	100% (next 5-year IDP in 2016/17)	0%	0%	0%	0%	100% (new 5-year IDP compiled)	IDP process plan not implemented. Unfavourable CoGTA assessment	Improved internal coordination of IDP process plan	
	18.2 % of annual review of approved 5-year IDP conducted in terms of MSA and MFMA (Annual Revised IDP must be adopted by Council by the end of May each year)		All Departments	100%	100%	100% (First Review)	100% (Second Review)	100% (Third Review)	100% (Fourth Review)	0% (No annual review taking place)	IDP process plan not implemented. Unfavourable CoGTA assessment (sector plans)	Improve internal processes to adhere to approved process plan. Ensure sector plans are finalized and included in IDP.	
	18.3 % of compliant annual SDBIP approved within 28 days after the approval of the budget			90%	100%	100%	100%	100%	100%	100%	Delay in submission of SDBIP within 28 days after approval of budget	Draft SDBIP to be submitted to Mayor within 14 days after budget approval	
	18.4 % of annual performance assessment			0%	100%	100%	100%	100%	100%	100%	N/A	N/A	

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 4): Public Participation and Good Governance												
Programme 18: Corporate Governance												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	of internal audit function by the audit committee											
	18.5 % of annual internal audit plan approved by audit committee before end of June each year			70%	100%	100%	100%	100%	100%	100%	N/A	N/A
	18.6 % execution of annual internal audit plan			100%	100%	100%	100%	100%	100%	100%	Slow response to audit queries	Submit reports to Senior Management & Audit committee
	18.7 % developed three rolling coverage plan			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	18.8 Number of audit committees held per annum			4	4 per annum	4	4	4	4	4	N/A	N/A
	18.9 % review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	18.10 % review of risk management strategy & policy (approved by risk management committee)			50%	100%	100%	100%	100%	100%	100%	Non submission of the policy and strategy to Council	Resubmission of the policy and strategy to senior management, risk committee and Council
	18.11 % of risk register compiled and updated quarterly			100%	100%	100%	100%	100%	100%	100%	Lack of cooperation by departments	Develop a system/program; and enforcement by IMM
	18.12 Number of risk management committee			3	4 per annum	4	4	4	4	4	Non adherence as per approved schedule	Meetings to be held as per approved schedule

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 4): Public Participation and Good Governance												
Programme 18: Corporate Governance												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	meetings held											
	18.13 % of approved fraud prevention and anti-corruption strategy annually reviewed			90%	100%	100%	100%	100%	100%	100%	Delays in approval of reviewed strategy	Timely submission of report for processing; Strict adherence to meeting schedule.
	18.14 % of approved fraud prevention and anti-corruption strategy annually implemented			0%	100%	25%	50%	75%	100%	100%	Lack of internal advocacy and limited resources	Internal awareness sessions for departments; Make budget submissions to finance
To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)	18.15 % of compliant performance agreements for MM and s56 managers compiled and signed on time (NKPI: 2)	Municipal Manager's Office	Executive Mayor's Office	75%	100%	100%	100%	100%	100%	100%	Delays in signing of performance agreements	Performance agreements must be signed before end of July each year
	18.16 % of Employee PM&D policy submitted to Council for approval		Corporate Services	0%	100%	0%	100%	100%	100%	100%	Protracted consultations with labour	Timely engagement in LLF on draft policy
	18.17 % of PMS cascaded to all levels of employees in the municipality	Corporate Services	All Depts	0%	100%	0%	20%	60%	80%	100%	Lack of internal capacity	Filling of PMS posts in corporate services
	18.18 No. of quarterly institutional performance reports submitted to Council	Municipal Manager's Office	All Depts	2	4 per annum	4	4	4	4	4	4	Late submission of inputs and reports by departments

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 4): Public Participation and Good Governance												
Programme 18: Corporate Governance												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	within 30 days after the end of each quarter											
	18.19 % of MSA and MFMA compliant Annual Report tabled in Council by 31 January each year		All Depts	75%	100%	100%	100%	100%	100%	100%	Delays in finalisation and submission of annual report	Executive Mayor & MM to ensure compliance
	18.20 Oversight report submitted to Council within two months after tabling of Annual Report	Speaker's Office	MM's Office	End of May	End of March each year	End of March	End of March	End of March	End of March	End of March	Delays in tabling of Annual Report & finalisation of oversight report	Ensure that Annual Report is tabled annually by end of January

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 4): Public Participation and Good Governance												
Programme 19: Intergovernmental Relations (IGR)												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure effective participation by the municipality in all IGR forums and programmes (NKPI: 12)	19.1 % of IGR meetings and forums at District, Provincial and National levels attended according to schedules (DCF, PCF, Provincial and National Forums)	Executive Mayor's Office	MM's Office All Depts	100%	100%	100%	100%	100%	100%	100%	No clear roles and responsibilities. Invitations not provided for meetings to be attended	Clear roles and responsibilities be provided. Invitations be provided in time for all IGR meetings

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 4): Public Participation and Good Governance												
Programme 19: Intergovernmental Relations (IGR)												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	19.2 % of relevant IGR reports submitted to senior management (14 days after each meeting)			0%	100%	100%	100%	100%	100%	100%	No clear and proper roles and responsibilities. Invitations not provided for meetings to be attended	IGR workshop be provided for the implementation of all programmes and resolutions

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 4): Public Participation and Good Governance												
Programme 20: Customer Care												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure that an effective and efficient customer care function is established	20.1 % of customer care policy (model) compiled and adopted	Corporate Services	All Depts	100%	100%	0%	100%				Draft policy not yet approved	Draft policy to be submitted for approval
	20.2 % of customer care model implemented (as per approved implementation plan)			0%	100%	0%	10%	50%	75%	100%	The customer care training is yet to take place	Training to be conducted after approval of policy and model

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 21: Revenue and Cash Flow Management												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards	21.1 Ratio of net current consumer debtors to annual property rates and service charge income	Financial Services		12.5%	10%	12.5%	12%	11.5%	11%	10%	Incorrect data used for the calculation	Implementation of the data purification process
	21.2 Annual property rates and service charges more than 50% of total revenue			71%	80%	72%	74%	76%	78%	80%	Valuation roll not updated in time	Municipal valuer to appointed
	21.3 % of consumer debtors revenue collected (<i>actual total collections as a percentage of total levies/billings</i>)			85%	95%	90%	88%	90%	91%	92%	Billing not performed in time	Maintain billing schedule. Involve councillors to sensitise community on the importance of paying rates
	21.4 % reduction of consumer debtors older than 90-days (<i>Balance as at 31 March 2013: Total-R418,7m incl. Indigents-R255,4</i>)			-10%	-50%	-10%	2%	0%	-5%	-10%	Lack of credit control action plans for township areas	Implementation of the Operation Patala
	21.5 % actual revenue generated as a percentage of the approved/adjusted budget	All Depts	98%	98%	98%	98%	98%	98%	98%	Non collection of revenue	Implementation of the credit control measures	
	21.6 % of revenue management strategy reviewed and submitted to Council for approval	All Depts	95%	100%	100%	100%	100%	100%	100%	Lack of funding	Revenue enhancement programmes be prioritised	
	21.7 % of revenue management strategy implemented	All Depts	95%	100%	96%	97%	98%	99%	100%	Lack of funding	Revenue enhancement programmes be prioritised	
	21.8 % of cash management and investment policy framework compiled and submitted to Council for approval		90%	100%	100%	100%	100%	100%	100%	Non implementation of policies	Investments and cash management be conducted in line with approved policies	

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government													
Key Performance Area (KPA 5): Financial Management and Viability													
Programme 22: Expenditure Management and SCM													
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions	
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17			
To implement an effective and efficient system of expenditure and supply chain management	22.1 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	Financial Services	All Depts	40%	80%	60%	65%	70%	75%	80%	Late appointment of contractors	SCM processes be streamlined and prioritised in relation to critical projects	
	22.2 % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget		All Depts	91%	95%	92%	90%	91%	92%	93%	Non compliance to SCM policy	SCM processes be streamlined and critical expenditure items prioritised	
	22.3 % actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget		All Depts	5%	10%	5%	6%	7%	8%	10%	Lack of funding (affordability); Extent of maintenance backlogs	Compilation of proper maintenance plans and costing	
	22.4 % of MSIG allocation spent		MM's Office	100%	100%	100%	100%	100%	100%	100%	Non compliance with the MSIG	Compile MSIG implementation plan	
	22.5 % of creditors paid within 30 days of receipt of invoice (includes implementing and maintaining an effective system of internal control)		All Depts	No actuals available	100%	100%	100%	100%	100%	100%	100%	Procurement and payments internal procedures and controls not adhered to	Standard procedures and controls training & communication; Monthly progress reports
	22.6 Tender turnaround time maintained for bids between R30 000 and R200 000		All Depts	No actual data	21 days	21 days	14 days	14 days	14 days	14 days	14 days	Non Compliance with the SCM policy and Treasury Regulation as well as the amended Act	Quarterly reporting to Council on the implementation of the SCM policy
	22.7 Tender turnaround time maintained for bids above R200 000		All Depts	No actual data	90 days	90 days	90 days	90 days	90 days	90 days	90 days		
	22.8 % compliance maintained with approved SCM policy and procedures (includes elimination of internal and external audit queries)		All Depts	All Depts	100%	100%	100%	100%	100%	100%	100%	100%	Procurements not centralised with SCM

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 23: Budgeting and Reporting												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	23.1 % of compliant annual budget (MTREF) compiled and approved by end of May each year	Financial Services	All Depts	100%	100%	100%	100%	100%	100%	100%	Scheduling of council meetings	Schedule of council meetings in advance in line with the legislative requirements
	23.2 % of budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements			100%	100%	100%	100%	100%	100%	100%	Review of the approved policies not performed timeously	Annual review of all policies
	23.3 % of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month			50%	100%	100%	100%	100%	100%	100%	Ledger not closed on time	Timetable of key due dates to be drawn and implemented
	23.4 % of monthly National Treasury returns submitted on time			100%	100%	100%	100%	100%	100%	100%		
	23.5 % of quarterly National Treasury returns submitted on time			100%	100%	100%	100%	100%	100%	100%		
	23.6 % of DoRA returns submitted on time (MIG, DoE, MSIG & DWA)			100%	100%	100%	100%	100%	100%	100%		
	23.7 % of mid-year budget assessment and budget adjustments	All Depts	100%	100%	100%	100%	100%	100%	100%	Scheduling of council meetings	Schedule of council meetings in advance in line with the legislative requirements	

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 23: Budgeting and Reporting												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	report submitted to Mayor by 25 January each year (s72 of MFMA)											
Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 24: Clean Audit												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure that the municipality received a Clean Audit Report by 2014	24.1 % of Annual Financial Statements submitted to the Auditor-General by the end of August each year	Financial Services		100%	100%	100%	100%	100%	100%	100%	Year end procedures not finalised on time	Monthly preliminary AFS be compiled
	24.2 Actual improvement in annual audit outcomes received from the Auditor-General		All Depts	Disclaimer	Clean audit	Qualified	Un-qualified	Clean audit	Clean audit	Clean audit	Action plan not implemented accordingly	Interim audits be conducted by the AG
	24.3 % of the Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually			70%	100%	90%	100%	100%	100%	100%	Lack of monitoring of the action plan	Quarterly progress reports be submitted to senior management and audit committee
	24.4 % internal audit recommendations implemented within specified time frames			50%	100%	50%	100%	100%	100%	100%	Non-implementation of recommendations	Regular follow-up audits conducted
	24.5 % of PROPAC resolutions implemented annually	Municipal Manager	All Depts	100%	100%	100%	100%	100%	100%	100%		

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 25: Asset Management												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure the effective, efficient and economical management of municipal assets	25.1 % of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	Financial Services	All Depts	100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	25.2 % of asset maintenance and replacement plans developed and updated annually		All Depts	100%	100%	100%	100%	100%	100%	100%	Technical Services	Technical Services
Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 26: Facilities Management												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure the effective, efficient and economical management of municipal facilities	26.1 % of fleet management policy developed and submitted to Council for approval	Corporate Services	All Depts	0%	100%	0%	100%	100%	100%	100%	Delays in finalisation and approval of policy and centralisation of function	Fleet management policy to be finalised by June 2014 and centralisation to be addressed in new structure
	26.2 % of centralised fleet management unit established			95%	100%	0%	50%	100%	100%	90% of fleet has been provided. Management of fleet is decentralised		
	26.3 % of municipal buildings and corporate facilities managed effectively, efficiently and economically (includes council offices, equipment, furniture, etc.) as per allocated maintenance budget	Technical Services	20%	100%	60%	100%	100%	100%	100%	Office optimisation plan not in place	Plan to be finalised by end of June 2013	

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 25: Asset Management												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	26.4 % of ICT policy compiled and submitted to Council for approval	Municipal Manager's Office		100%	100%	100%	100%	100%	100%	100%	ICT policy has been drafted but not yet approved	The policy will be submitted for approval by June 2013
	26.5 % of ICT Steering committee established			0%	100%	100%	100%	100%	100%	100%	Committee members not understanding roles	Terms of reference and meeting schedule finalised; Workshop for members on their roles and functioning of the committee
	26.7 Downtime of critical systems reduced to less than 5% of total uptime required			5%	5%	5%	5%	5%	5%	5%	Incidents of nature i.e storms, lighting etc	Having effective backup systems
	26.8 % of workstations functional and on-line			90%	95%	91%	92%	93%	94%	95%	No reliable management system in place	Updated monthly reports on the status of workstations
	26.9 % of user complaints attended to within 24 hours of receipt			90%	95%	91%	92%	93%	94%	95%	No reliable management system in place	Implement effective helpdesk system

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government													
Key Performance Area (KPA 6): Institutional Development and Transformation													
Programme 27: Human Capital													
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions	
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17			
To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery	27.1 % of funded critical posts filled by suitably qualified candidates	Corporate Services	All Depts	100%	100%	100%	100%	100%	100%	100%	100%	Delays in recruitment processes	Finalise review of the organisational
	27.2 Turnaround time maintained on recruitment: funded vacancies (from date of advertisement)			66 working days	60 working days	60 working days	60 working days	60 working days	60 working days	60 working days			
	27.3 % of organisational structure compiled and reviewed annually			90%	100%	100%	100%	100%	100%	100%	100%	Operational constraints	
	27.4 % of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA			100%	100%	100%	100%	100%	100%	100%	100%	WSP not effectively implemented	Quarterly implementation reports to Senior Management & MAYCO
	27.5 % of staff trained as per WSP targets on an annual basis			80%	100%	100%	100%	100%	100%	100%	100%		
	27.6 % of employment equity (EE) plan and report compiled and submitted annually to the Department of Labour			100%	100%	100%	100%	100%	100%	100%	100%	Delays in submission of plan and report	Develop schedule of key deadlines
	27.7 % implementation of EE plan as per approved targets and measures			95%	100%	100%	100%	100%	100%	100%	100%	recruitment of the disabled and other races (Coloureds and Indians)	priority and focus will be given to specified categories of people
	27.8 % of human resource-related policies compiled and reviewed annually			90%	100%	100%	100%	100%	100%	100%	100%	21 HR policies have been approved by Council on 6 Feb. 2013	The 21 draft HR policies will be approved by council by end of July 2013
	27.9 Fully functional Local Labour Forum (LLF) established (no. of meetings held per annum)			11 meetings per annum	11	11	11	11	11	11	11	Unavailability o all stakeholders	Commitment from stakeholders to adhere to the schedule of meetings

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 6): Institutional Development and Transformation												
Programme 27: Human Capital												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	27.10 % of disputes and grievances (stage 1 to 3) handled in terms of the collective agreement (<i>turnaround time is within 90 days</i>)			90%	100%	100%	100%	100%	100%	100%	Delays caused by parties	Develop mechanisms to avoid delays
	27.11 % of service excellence awards finalised by end of November each year			95%	100%	0%	0%	100%	100%	100%	Policy constraints	Finalise PMS policy to provide framework for awards

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 6): Institutional Development and Transformation												
Programme 28: Institutional Excellence												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To create a working environment that enables good staff morale, high performance and effective functioning of council structures	28.1 Number of organisation development interventions implemented annually	Corporate Services	Speaker's Office	0	6	0	1	1	2	2	The OD exercise could not be embarked upon due to budgetary constraints	Sufficient provision for the exercise has been made in the budget for 2012/2113 financial year. Secure funding
	28.2 % of annual council programme compiled and approved by end of July each year			100%	0%	0%	100%	100%	100%	100%	Delays in compilation and approval of annual programme; Lack of compliance with legislative deadlines	Timely submission of proposed programme to internal meetings; Ensure programme is aligned to MFMA calendar
	28.3 % of agendas for council, mayoral committee and portfolio committees delivered on time (<i>Council - 5 days and Committees - 48 hours</i>)			90%	100%	100%	100%	100%	100%	100%	Late receipt of agenda items from report-initiating departments	Compile schedule and ensure strict adherence
	28.4 Number of quarterly reports to Council on the monitoring implementation of council			0%	4 per annum	4	4	4	4	4	4	Manual system in place and delays by departments in submitting information

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 6): Institutional Development and Transformation												
Programme 28: Institutional Excellence												
Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2011/12	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	Yr.2 2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	resolutions <i>(submitted at the end of each quarter - Sept, Dec, Mar & Apr)</i>											

The Five-Year Strategic Plans form basis for the compilation of the annual SDBIPs and Performance Agreements of the Municipal Manager and Senior Managers.

CHAPTER 4: SECTOR PLANS

This chapter will provide a high-level overview of how the sector plans relate to the status quo analysis, strategic objectives and programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment.

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 approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks.

National departments, 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.

4.1 HIERARCHY OF SECTOR PLANS

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 indicated in the table below.

TABLE 34: HIERARCHY OF SECTOR PLANS

Level 1	Spatial Vision	Spatial Development Framework (SDF)
Level 2	Social, Economic and Environmental Vision	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) Environmental Management Plan (EMP)
Level 3	Service-oriented Sector Plans	Water Services Development Plan (WSDP) Integrated Waste Management Plan (IWMP) Integrated Transport Plans (ITP) Integrated Energy Plans (IEP) Sports and Recreations Plan (SRP)
Level 4	Strategy Support Plans	Disaster Management Plan (DMP) Integrated Comprehensive Infrastructure Plans (ICIP)
Level 5	Implementation Support Plans	Financial Plan/Strategy Institutional Plan

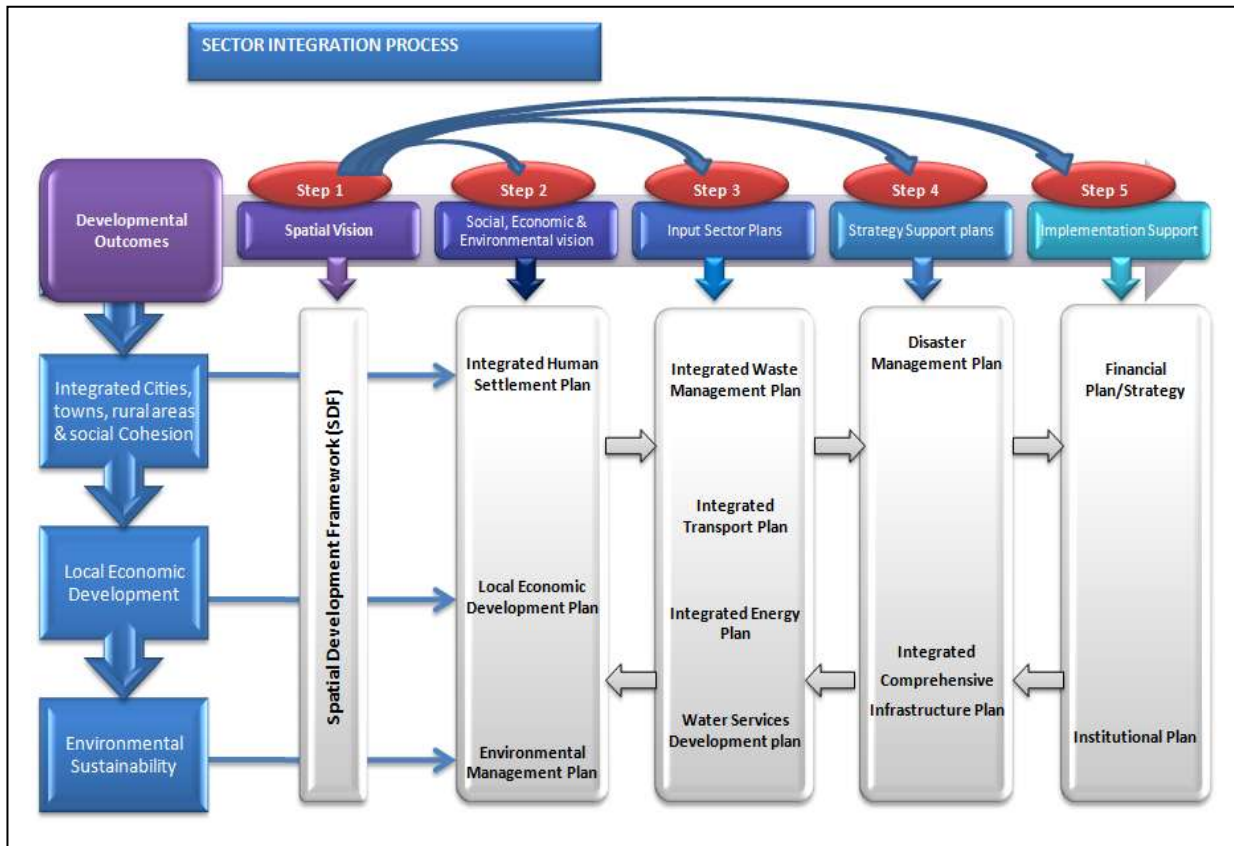


FIGURE 16: SECTOR INTEGRATION PROCESS

4.2 STATUS QUO OF MLM SECTOR PLANS

The Table below reflects the current status for Metsimaholo Local Municipality with regard to the Plans and Strategies:

TABLE 35: STATUS OF SECTOR PLANS AND STRATEGIES

	Sector Plan/Strategy <i>(as required for the 2013/14 IDP)</i>	Responsible Director	Current status <i>(Indicate what the current status of the plan/strategy is)</i>	Target date for completion <i>(if the plan/strategy is not completed or finalised indicate the target date)</i>	Is document available?	Action steps to be taken <i>(List all the actions required to finalise the plan/strategy by the specified target date)</i>
1	Spatial Development Framework (SDF)	DEDP	Consultation stage	June 2014	Yes	Draft 2014/15 SDF to be submitted to Council at the end of May 2014
2	Housing Sector Plan	DEDP	Plan has been Approved by Council		Yes	N/A
3	LED Strategy and Plan	DEDP	Draft LED Strategy is in place	June 2014	Yes	North West University is finalising the strategy
4	Air Quality Management Plan	DSS	District competency	Dec 2014	No	Plan will be updated and resubmitted to Council for approval
5	Disaster Management Plan	DSS	District competency	Dec 2014	Yes	District Disaster Management plan covers issues of local municipalities
6	Integrated Waste Management Plan (IWMP)	DSS	Plan has been Approved by Council		Yes	N/A
7	HIV/AIDS Strategy	Manager: Office of the Executive	No plan has been developed	Dec 2014	No	Strategy will be drafted and submitted to

	Sector Plan/Strategy <i>(as required for the 2013/14 IDP)</i>	Responsible Director	Current status <i>(Indicate what the current status of the plan/strategy is)</i>	Target date for completion <i>(if the plan/strategy is not completed or finalised indicate the target date)</i>	Is document available?	Action steps to be taken <i>(List all the actions required to finalise the plan/strategy by the specified target date)</i>
		Mayor				Council for approval
8	Comprehensive Infrastructure Plan (CIP)/ Infrastructure Investment Plan	DTIS	Tender award process being finalised	Dec 2014	No	Appointed service provider will finalise CIP
9	Water Services Development Plan (WSDP)	DTIS	DWA appointed PSP and phase 1 was completed; Phases 2, 3 & 4 are with DWA for authorisation	Dec 2014	No	DWA to approve outstanding phases and submit report
10	Operation and Maintenance Plans	DTIS	Approved by Council IN Dec 2010		Yes	
11	Roads and Storm Water Master Plan	DTIS	Tender award process being finalised	Dec 2014	No	Appointed service provider will finalise plan
12	Integrated Transport Plan (ITP)	DTIS	Tender award process being finalised	June 2014	No	Appointed service provider will finalise plan
13	Energy Master Plan	DTIS	Tender award process being finalised	Dec 2014	No	Appointed service provider will finalise plan
14	Human Resources Strategy	DODCS	Strategy has been approved by Council		Yes	

	Sector Plan/Strategy <i>(as required for the 2013/14 IDP)</i>	Responsible Director	Current status <i>(Indicate what the current status of the plan/strategy is)</i>	Target date for completion <i>(if the plan/strategy is not completed or finalised indicate the target date)</i>	Is document available?	Action steps to be taken <i>(List all the actions required to finalise the plan/strategy by the specified target date)</i>
15	Performance Management Policy Framework	MM	Institutional Performance Management Framework approved by Council in April 2012		Yes	
16	Community Participation Strategy	MM	Approved by Council (Dec. 2010)		Yes	
17	Supply Chain Management Policy	CFO	Policy was approved by Council in February 2012		Yes	

4.3 High Level Overview of MLM Sector Plans

This section provides a high level overview of the available key sector plans as outlined under section 4.1.

4.3.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

URBAN DEVELOPMENT: HIERARCHY OF TOWNS

- ☞ Sasolburg with its strong service character and prominent commercial and industrial components will remain the main town and growth point of the region.
- ☞ Deneysville and Oranjeville will primarily serve as satellite towns housing labour who are employed in the industries of Sasolburg and Vereeniging. These towns do, however, rely heavily on the tourism sector for economic growth.
- ☞ The tourism related nature of the two urban areas should be enhanced focusing on low density residential development on the Vaal Dam riparian areas and “recreation and tourist” attractions as identified in the Vaal River Complex Regional Structure Plan.

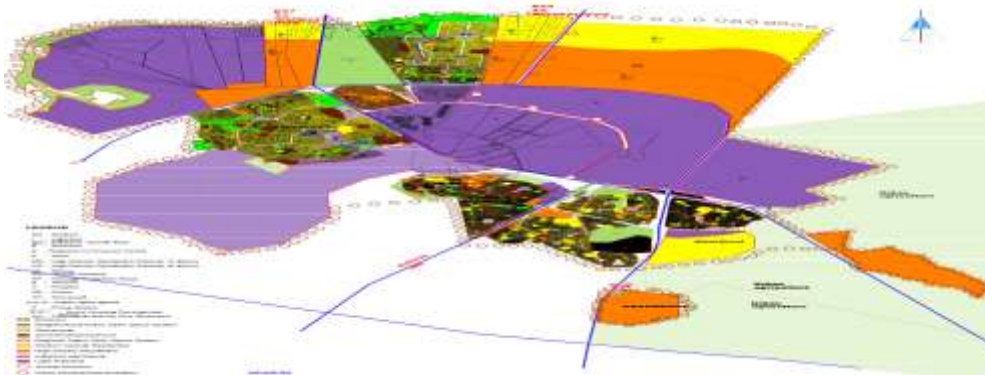


FIGURE 17: MUNICIPAL WIDE PLANNING

URBANISATION

Future growth is attributed to the strong commercial and industrial component of the region. Growth is envisaged due to coal mining opportunities as well as the weekend related tourism potential of the area. Future urbanisation will principally be attributed to farm workers that settle in the urban areas.

- Due to the dominant regional role Sasolburg plays in terms of regional service providers and industrial and commercial development, the focus of urbanisation will probably be on this centre.
- Smaller towns such as Deneysville and Oranjeville primarily accommodate farm workers migrating to these towns.
- Future directions for residential extension, predominantly in the high density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework. These proposed directions for extension of the involved urban areas were discussed in detail and generally relates to the principles of land use development as pertained in the Development Facilitation Act and the National Environmental Management Act.

GROWTH POINTS

- ☞ Sasolburg will remain a growth point in the region as indicated above.
- ☞ Deneysville and Oranjeville will continue to serve as small towns with limited economic growth potential focussing on tourism and providing a service to the agricultural community.

INFLUENCING FACTORS

The following factors influence economic development and growth in the area:

TABLE 36: FACTORS INFLUENCING ECONOMIC DEVELOPMENT AND GROWTH

Road Infrastructure	An effective primary road network exists in the study area. The secondary road network provides effective access to the above primary road network.
Strategic Location	The study area is situated strategically in close proximity to the Gauteng and North West Provinces.
Tourism Potential	The study area has a significant weekend related tourism potential that could, in future, contribute to the GGP of the district and should be further exploited.
Mining Opportunities	Existing mining activities significantly contribute to the GGP of the district.
Agricultural Sector	The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Fezile Dabi District, which emphasise the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.
AIDS	The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.
Competition	The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.
Pollution	Impact of pollution on the Vaal River and Vaal Dam through high-density development.

LAND USE MANAGEMENT

The Local Municipality has endeavoured on a formal legislative process, in terms of the Free State Township Ordinance, in order to prepare an integrated land use management system. The Draft Metsimaholo Land Use Management Scheme is being prepared as a consequence of the process. The document is in the process of being finalized and will be in place and proclaimed during 2007. As a result of latter, further proposals in this respect are redundant.

CURRENT SPATIAL FRAMEWORK – RESIDENTIAL (HOUSING)⁶²

Sasolburg: There are currently a total of 9 167 residential sites in Sasolburg of which 697 are unoccupied. The unoccupied erven largely refers to the medium income residential erven in Welgelegen West and a large portion of the Vaal Park residential area.

The current status of the mining villages of Coalbrook and Kragbron is that of established towns although proclamation thereof never occurred. Upgrading of the existing internal service networks of these villages will, however, be a prerequisite.

Zamdela: Zamdela has a total of 24 431 residential erven of which 3 000 newly planned erven are in the process of being formalised on the Farm Mooidraai 44. The establishment of an additional 3000 erven on the property appears to also be feasible.

⁶² The Metsimaholo Local Municipality has not been accredited by the Provincial Department of Human Settlements. All housing construction projects in the municipality are therefore still being planned and managed directly by Province.

TABLE 37: SUMMARY OF CURRENT HOUSING TRENDS-SASOLBURG/ZAMDELA URBAN AREA

RESIDENTIAL AREA	ERVEN			ERF & LAND REQUIREMENTS
	Residential erven OCCUPIED	Residential erven UNOCCUPIED	Residential erven TOTAL	
Sasolburg	8 470 ⁶³	697 ⁶⁴	9 167	-
Herron Banks Phase 1 & 2		360	360	2 000 ⁶⁵
Zamdela	7 156	-	7 156	
Harry Gwala (Leitrim)	3 147	-	3 147	
Walter Sisulu (Gortin)	5 307	-	5 307	
Amelia Extension	3 257	-	3 257	
Moodraai Extension		3 000	3000	-
Hostel redevelopment into free hold stands	1 307 ⁶⁶	-	1 307	
Sub Total	28 644	4 057	32 701	3 000
Kragbron	519	Informal Villages ⁶⁷ : No cadastral data available (All erven are occupied)	519	
Clydesdale	182		182	
Coalbrook	34		34	
Viljoensdrif	185		185	
Bertha Village	117		117	
Wolwehoek	25		25	
ESCOM Vaal Village	200		200	
White City – No residents ⁶⁸			22	
Hunters Village ⁶⁹	40 (of 180)		180	
New Vaal Village	574		574	
Groenpunt Correctional Services	165		165	
Richmond	unknown			
Sub Total	2 203		2 203	
TOTAL	30 847	4 057	34 904	3 000

(Source: Local Municipality, 2009)

Deneysville: The Greater Deneysville has a total of 5 508 residential erven of which Refengkgotso has 3 231 and Deneysville 2 277.

Refengkgotso: Refengkgotso has no unoccupied erven while Deneysville has 1 783. A need for 2 500 residential erven exists in Refengkgotso, which will have to be provided urgently.

⁶³ Excluding 1341 flats

⁶⁴ To be redesigned to also accommodate middle income housing.

⁶⁵ 2000 families occupy land disorderly in the existing Zamdela. Land to accommodate this housing has been obtained.

⁶⁶ Only upgraded units of hostels 1 and 2 (707). Hostels 3 and 4 still need to be upgraded (600).

⁶⁷ Although most of these areas are not necessarily included within the Urban Fringe, the Council will support the formalisation of villages and, in the event, simplify administration related thereto. It follows naturally that formalisation of these areas would necessitate the following of all relevant legal procedures.

⁶⁸ White City is, at present empty.

⁶⁹ Only 40 of the 180 houses in Hunters Village are at present occupied and the area is becoming gradually derelict.

TABLE 38: SUMMARY OF CURRENT HOUSING TRENDS - DENEYSVILLE/REFENGGOTSO URBAN AREA

RESIDENTIAL AREA	ERVEN			ERF & LAND REQUIREMENTS	REMARKS
	Residential erven OCCUPIED	Residential erven UNOCCUPIED	Residential erven TOTAL		
Deneysville	494	1 783	2 277	-	Immediate need 2500 erven Long term need 1000 erven
Refengkgotso	3 231	-	3 231	2 500	
TOTAL	3 725	1 783	5 508	2 500	

(Source: Local Municipality, 2009)

Vaal Dam and Vaal Barrage Riparian: Numerous subdivisions occurred adjacent the Vaal Dam and Vaal Barrage comprising of residential areas, some of which are in close proximity of Deneysville. The tendency to subdivide farmland adjacent the Vaal Dam will in all probability continue in according with the Vaal River Complex Guide Plan since these properties are becoming exceeding popular as holiday homes.

Vaal Dam Zoning Plan: All future developments, not located within the urban area, should take cognizance of the *Vaal Dam Zoning Map* which is being used by the Department of Water Affairs and Forestry to assess development applications adjacent to the dam.



FIGURE 18: 2013/14 SDF Proposals

4.3.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The purpose of the MLM LED Strategy (Draft) is to develop a framework for economic growth and development. Whilst the development of economic sectors and industries is the focal point, the objective is to ensure skills development, quality employment, SMME and Co-operative development becomes part of the outcome during implementation.

The economic outcomes of the strategy is not intended at measuring growth only, but the ability to respond to social needs like education, health, recreation and the general quality of life. Though the LED Strategy review study is not going to deal with social issues, its objectives is to assist the MLM to responds to social services. In essence, these outcomes should define the core of government's policy on the role and the function of a developmental government.

The **purpose** of the MLM LED Strategy includes the following:

- The development of local human capital that will provide capacity to the development of sectors
- The creation of quality employment for local people in various sectors of the local economy
- The stimulation of entrepreneurship through value chain development in sectors

The **objectives** of the MLM Strategy include the following:

- To beneficiate the existing manufacturing industry and diversify the local economy (that is, the ability to develop value chain in any industry)
- To develop and position the Metsimaholo economy as the most performing economy in the Free State Province.

- To develop and position the Metsimaholo economy as a leading leisure destination in the Free State Province
- To develop and position the Metsimaholo economy as a leading retail destination in the Fezile Dabi District.

The intended **impacts** include the following:

- The development of highly skilled people in the local economy
- The increase in employment of local people in the local economy
- The development of SMMEs and Co-operatives in various sectors of the local economy

THE METSIMAHOLO ECONOMY IN CONTEXT

According to the Global Insight Regional Explorer 2009, “the global economy is in the midst of the most severe recession since the Great Depression of the 1930s. Massive amounts of wealth have been and are being destroyed across many countries and industry sectors. The global financial sector continues to experience serious strains and many governments and monetary authorities are struggling to define the right combination of monetary and fiscal stimuli to jump start the global economy. Global growth projections continue to be adjusted downwards, with the most recent estimates pointing towards outright contractions in real gross domestic product (GDP) in the US, euro area and some other developed economies. The International Monetary Fund (IMF) downgraded its forecast for the global economy from the previous forecast of 2.2% and 3.8% for 2009 and 2010 respectively to 0.5% and 3.0% respectively. This year, the advanced economies are expected to contract by 2.0%, while the emerging markets will expand by just 3.3%. Among the major advanced economies, GDP is projected to decline by 1.6% in the US, 2.0% in the euro-zone and 2.6% in Japan. Among the major emerging markets, GDP is projected to rise by 6.7% in China, 5.1% in India and 1.8% in Brazil, but will slip 0.7% in Russia (SSGA, 2009).”

With global demand deteriorating rapidly, the prices of commodities fell sharply. For instance, the international price of crude oil declined from a peak of more than US\$147 per barrel in mid-2008 to levels around US\$50 per barrel at the end of December 2008, while international prices of food commodities receded by approximately 30% over the same period. Commodity prices, which have been trending higher since 2003, continued the robust rise that began in 2007 into the first half of 2008. As of mid-November, prices have fallen sharply, giving up most of their gains of the first half of the year. This contributed to significantly lower projected inflation rates (SARB, 2009). However, it seemed clear that Africa and other developing areas and countries would not be able to escape a slowing of economic growth in the wake of weaker global demand and declining prices of export commodities. The crisis in advanced economies will affect Africa via two channels. Firstly, the drop in commodity prices, combined with falling demand, will translate into weaker export earnings. Secondly, foreign direct investment will be sharply reduced; forcing businesses and governments to shelve much needed capacity expansion and infrastructure spending plans (Nedbank, 2009). Sub-Sahara Africa’s growth

has been revised downwards from 5.1% and 5.7% in 2009 and 2010 respectively to 3.5% and 5.0% respectively (IMF, 2009).

Growth in the Republic of South Africa trailed growth in other African economies in 2008, slowing markedly to an estimated 3.4% from 5.1% in 2007. Power outages in 2008 plagued output growth in the mining sector, and household consumption slowed sharply, undercut by slower growth of credit, falling asset prices, and higher food and fuel prices (World Bank, 2009). The South African economy weakened considerably in the third quarter of 2008, recording the lowest quarterly growth rate in ten years. After a rebound in the second quarter of 2008, growth in real gross domestic production decelerated from a revised annualised rate of 5.1% in the second quarter of 2008 to a mere 0.2% in the third quarter. A substantial contraction in real value added was registered by the mining sector, which was directly affected by weaker international demand, falling commodity prices and interruptions due to maintenance, safety procedures and strikes. In a similar vein, the real output originating in the manufacturing sector declined significantly in the third quarter. However, the harvesting of a bumper maize crop was reflected in a brisk positive growth rate recorded by the agricultural sector. Year-on-year CPIX inflation peaked at 13.6% in August 2008, more than double the upper limit of the inflation target range of 3% to 6%, decelerating somewhat to 10.3% in December. Headline producer price inflation amounted to a year-on-year rate of 19.1% in August 2008, the highest rate of increase in almost 22 years, before decelerating to 11.0% in December (SARB, 2009)

The Provincial Context

The Free State Province (the third largest in South Africa) lies in the heart of South Africa. Its surface area is 129480 km² [approximately 10,6% of South Africa's land area], with the Kingdom of Lesotho nestling in the hollow of its bean-like shape. It is further surrounded by the KwaZulu-Natal province to the east, the Eastern Cape to the south east, the Northern Cape to the south and west, North-West, Gauteng to the north and the further Northern Province, Mpumalanga and the Western Cape Province. In essence, the centrality of the province is perceived as an economic advantage nationally.



FIGURE 19: MAP OF FREE STATE PROVINCE

The biggest and more important cities / towns in the Free State, include (1) Bloemfontein, (2) Welkom, the dynamic pulsing heart of the goldfields - one of the few completely pre-planned cities in the world; (3) Kroonstad, an important agricultural, administrative and educational centre founded in 1855; (4) Parys on the banks of the Vaal River; (5) Sasolburg, also known as Metsimaholo Municipality, with one of the largest “Chemical Related Industries” in South Africa, including large sections of the Vaaldam [12 228,05 ha] – the North-Eastern boundary, and (6) Bethlehem, gateway to the Eastern Highlands of the Free State.

Motheo district municipality continues to be the largest contributor to the Free State GGP, contributing 34.7% to the provincial GGP, followed by Fezile Dabi (31.4%), Lejweleputswa (18.7%), and then Thabo Mofutsanyane (12.3%). Motheo and Fezile Dabi districts’ contributions have increased from 32.3% and 25.2% in 1996 to 34.7% and 31.4% in 2007 respectively. The biggest casualty has been Lejweleputswa, whose contribution fell from 25.8% in 1996 to 18.7% in 2007, mainly due to the diminishing mining sector which contributed 44.0% to the district’s GGP in 2007 (Global Insight, 2009).

Usually the sectoral composition of the economy is reflected by the contribution of each sector to the Gross Domestic Product (GDP). It is clear from the table that the provincial economy has been shifting from reliance on the primary industries to being more service driven. In 1996 the primary and tertiary industries contributed 18.4% and 56.5% respectively to the provincial Gross Geographic Product (GGP), however, the primary industries’ contribution declined to 11.8% in 2007, whilst the tertiary industries’ contribution increased to 62.7%. The secondary industries’ contribution has remained fairly constant between 1996 and 2007, averaging 16.0%.

The table below illustrates the composition of the Free State economy by sector between 1996 and 2007.

TABLE 39: SECTORAL COMPOSITION OF THE FREE STATE ECONOMY, 1996-2007

Industry	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Primary Industries	18.4%	18.0%	14.6%	15.1%	15.0%	13.2%	14.4%	14.1%	13.7%	13.4%	12.2%	11.8%
Agriculture, forestry and fishing	5.4%	5.4%	3.7%	4.7%	5.7%	4.9%	4.7%	4.1%	4.0%	4.0%	3.4%	3.3%
Mining quarrying	13.0%	12.6%	10.9%	10.4%	9.3%	8.3%	9.7%	10.0%	9.7%	9.4%	8.8%	8.4%
Secondary Industries	15.4%	15.8%	15.8%	15.3%	16.3%	16.7%	16.4%	16.1%	16.1%	16.0%	16.0%	16.2%
Manufacturing	10.1%	10.2%	10.6%	10.7%	11.4%	11.8%	11.7%	11.3%	11.3%	11.2%	11.2%	11.2%
Electricity and water	3.3%	3.5%	3.4%	3.2%	3.1%	3.1%	3.1%	3.0%	3.0%	3.0%	2.9%	2.9%
Construction	1.9%	2.0%	1.8%	1.9%	1.7%	1.8%	1.6%	1.7%	1.7%	1.9%	1.9%	2.1%
Tertiary industries	56.5%	56.3%	59.8%	59.6%	59.4%	60.9%	60.3%	61.0%	61.3%	61.6%	62.5%	62.7%
Wholesale & retail trade; hotels & restaurants	11.1%	10.9%	11.5%	11.8%	12.2%	11.3%	11.3%	12.0%	12.0%	12.3%	12.6%	12.6%
Transport and communication	7.4%	7.8%	8.4%	8.3%	8.6%	9.0%	9.1%	9.1%	8.9%	8.9%	9.0%	9.1%
Finance, real estate and business services	13.8%	14.0%	14.8%	14.9%	14.2%	15.7%	15.7%	15.6%	16.2%	16.4%	16.8%	17.0%
Community, social and other personal services	9.6%	9.4%	10.4%	10.3%	10.6%	11.0%	10.8%	11.0%	10.8%	10.8%	10.9%	10.9%
General government services	14.6%	14.2%	14.9%	14.4%	13.9%	13.9%	13.4%	13.5%	13.4%	13.2%	13.2%	13.1%
All industries at basic prices	90.3%	90.0%	90.3%	90.5%	90.7%	90.8%	91.1%	91.1%	91.1%	91.1%	90.7%	90.7%
Taxes less subsidies on products	9.7%	10.0%	9.7%	9.5%	9.3%	9.2%	8.9%	8.9%	8.9%	9.0%	9.3%	9.3%

Source: Stats SA, GDP Fourth Quarter, 2008

Turning to the individual sectors, the biggest sectors in 2007 were finance, real estate and business services (17.0%), general government services (13.1%), wholesale and retail trade (12.6%), and manufacturing (11.2%). The smallest sectors, on the other hand, were construction (2.1%), electricity and water (2.9%) and agriculture, forestry and fishing (3.3%). It is worth noting that the contribution of general government services, even though it is still the second highest, is on a decline. As illustrated in figure 1.2 below, the largest contribution the province makes to national output is in agriculture, fishing & forestry (9.4%), mining & quarrying (8.0%), electricity & water (6.9%) and community services (6.8%). Only manufacturing and community services have increased their contributions, from 3.5% and 6.4% in 1997 to 4.2% and 6.8% in 2007 respectively.

The Free State's contribution to the national economy has decreased from 5.9% in 1997 to 5.4% in 2007, mainly due to the decreasing contributions of agriculture, fishing & forestry and mining & quarrying. It is important to note that Free State is represented in the production output of all sectors, making the top five provinces in four sectors; namely mining of gold and uranium ore (1), agriculture and hunting (3), Fuel, petroleum, chemical and rubber products (4), and Electricity, gas, steam and hot water supply (5). Free State is the leading province in the mining of gold and uranium with a contribution of 36.3%, followed by North West (29.4%) and Gauteng (21.8%). With regard to agriculture and hunting, the Free State is the third largest contributor after Western Cape (23.7%) and KwaZulu-

Natal (23.1%). Free State is also in the top four producers of fuel, petroleum, chemical and rubber products, namely Gauteng (31.9%), KwaZulu-Natal (17.2%), Mpumalanga (16.6%), and Free State (13.2%). The province is the least contributor to the national output of forestry and logging (0.3%), mining of metal ores (0.1%), and other non-metallic mineral products (0.6%).

The District Context

For the period 1996 to 2007, the Fezile Dabi District was the highest growing district with 4.4%, followed by Motheo (3.0%), Xhariep (2.3%) and Thabo Mofutsanyane (1.3%), while Lejweleputswa was the only district with negative growth (-0.6%).

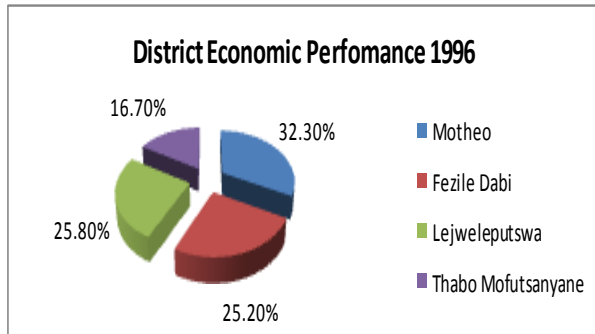


FIGURE 20: DISTRICT ECONOMIC PERFORMANCE-1996

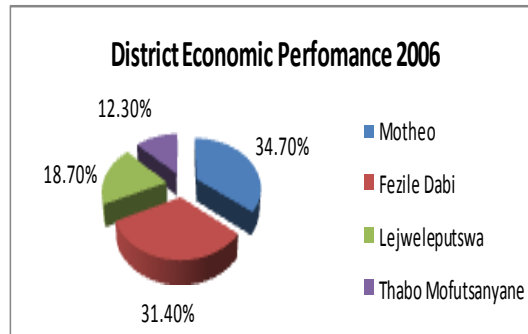


FIGURE 21: DISTRICT ECONOMIC PERFORMANCE-2006

As shown in figure 17 below, Fezile Dabi district is expected to be the highest growing district in the Free State province, averaging 3.8% between 2008 and 2012, followed closely by Motheo (3.3%) and Thabo Mofutsanyane (3.0%). Xhariep and Lejweleputswa are forecast to be the lowest growing district with projected growth rates of 2.8% and 1.7% respectively. Fezile Dabi and Motheo districts are the drivers of the Free State economy, together contributing 66.1% to the provincial GGP in 2007, while they are expected to grow by 3.6% on average from 2008 to 2012, which is above the provincial average of 3.1% forecast for the same period. Lejweleputswa is the perennial underperformer of the province, averaging -0.6% from 1996 to 2007, and forecast to grow by a mere 1.7% for the period 2008 to 2012. The low growth of Lejweleputswa can be attributed to the diminishing mining sector which contributes 39.5% to the district’s GGP.

The district economic performances of the province are presented as follows:

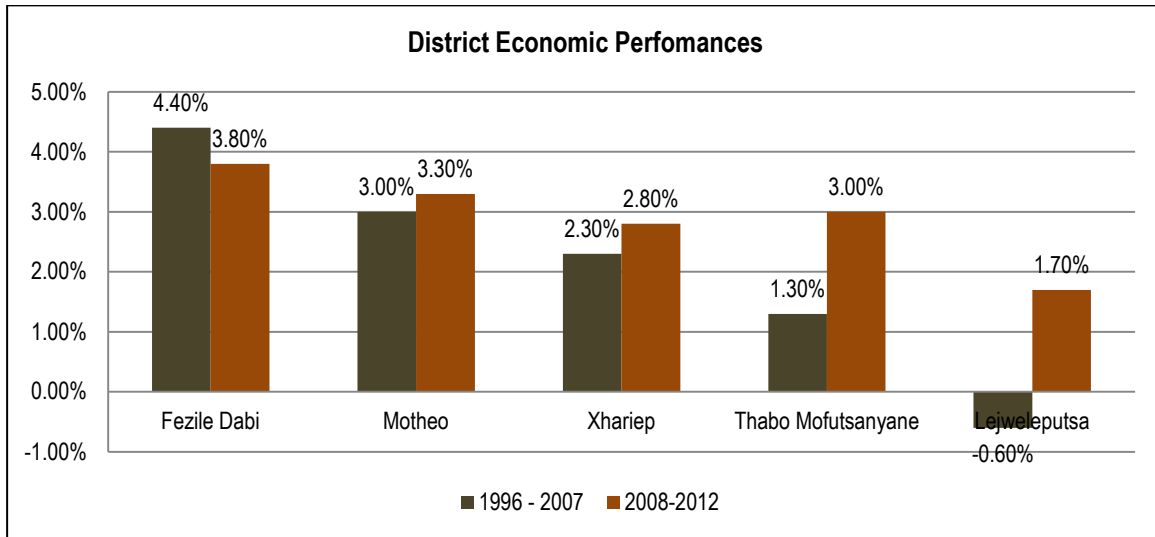


FIGURE 22: DISTRICT ECONOMIC PERFORMANCES

LOCAL COMPETITIVE ADVANTAGE (STRENGTHS & WEAKNESSES OF THE REGION)

Competitive advantage of the local relates to those aspects which compete on cost, quality, and/or availability with that which other localities can offer. Certain regions have built competitive advantage on “comparative” advantage – ie: those natural endowments which give the locality an advantage. Other localities have built competitive advantage in the absence of any obvious comparative advantage. An example of the latter is Hong Kong, which has little land and few natural resources, but has become consumer goods, banking and financial services hub. Competitive disadvantages are those aspects which increase the cost of doing business, present barriers, and result in enterprise establishing elsewhere. These can be insurmountable (for example: distance from markets) and will then influence the choice of niche markets where these barriers have a low relevance.

TABLE 40: ASSESSMENT OF ADVANTAGES AND DISADVANTAGES OF THE MLM ECONOMY

Advantages (comparative and competitive)	Competitive disadvantages
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Efficient petrochemical industry <input checked="" type="checkbox"/> Proximity to Africa's largest economy, Gauteng <input checked="" type="checkbox"/> Significant pool of skilled people committed to the area <input checked="" type="checkbox"/> An alternative route to the coast from inland <input checked="" type="checkbox"/> The Vaaldam as a water resource <input checked="" type="checkbox"/> Leisure as a vibrant activity in the whole province <input checked="" type="checkbox"/> High proportion of strong and healthy people in all ages <input checked="" type="checkbox"/> Existing tourism sector 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Poor infrastructure <input checked="" type="checkbox"/> Road and rail network needs upgrading, routes sub-optimal <input checked="" type="checkbox"/> Lack of educational institutions in the area <input checked="" type="checkbox"/> Poor tourism economic activity <input checked="" type="checkbox"/> Brain drain <input checked="" type="checkbox"/> Economic leakages <input checked="" type="checkbox"/> Poor retail activity in the area <input checked="" type="checkbox"/> Lack of provincial investment in the local economy <input checked="" type="checkbox"/> Red tape, particularly on land and property issues

COMPETITIVE POSITIONING (THREATS & OPPORTUNITIES)

The advantages provide guidance on the opportunities for the local economy, including the diversification of sectors (tourism, agriculture, mining, etc.), development of the people, and beneficarian of the existing industry. The disadvantages provide guidance on sectors to be avoided more importantly, "it provides guidance on areas of public sector action and investment (improved education, reduced red tape, improved functioning of institutions, and support to socio-economic adaptation)."

External threats will impact the economy of the locality over time, and may offer opportunities. Threats include

- o Global competition for resources (oil, steel, cement, investment capital and skills)
- o Global competition on labour costs from China, India and Eastern Europe
- o Global warming which may destroy the local asset, result in water scarcity, increase human and crop disease, destroy value in low-lying commercial and residential property, increase in risk due to weather intensity and variability increase, increase immigration pressure from central African and European areas, etc.
- o Exponentially increasing cost of carbon-based fuels
- o International and local political instability as poverty, HIV/Aids and rich-poor divide increase
- o International economic practices, including mobility of global capital and manipulation of financial markets investors, the trend to increased private equity holdings, high indebtedness of major economic powers, increased occurrence of speculation and bubbles.

However, threats internal locally are more likely to be more significant than external threats in the next ten years. Apart from the threats listed above, the primary threats to Metsimaholo will be

- failure to transform and build an equitable and inclusive economy which neither penalises those with the capital to grow the economy nor those who have historically been excluded
- failure to achieve public sector institutional efficiency and effectiveness
- a national financial system / fiscal policy / perception of risk combination which reward the short term and consumptive rather than long-term productive investment.

FOUR MAIN STRATEGY INTERVENTIONS

The ultimate strength of the strategy is defined within its ability to create the link between the objectives and intended impacts. This link is referred to as interventions. The interventions are informed in a number of factors, including the desktop research combined with growth theory, a process of interaction with the business sector, and competitiveness theory. The trends and issues from these sources should be aligned as well.

In responding to the key strategic interventions, the German Development Foundation, GTZ, has developed a tool to which such interventions can be explained. The tool, COMPASS, is utilized to define the linkages of four areas of intervention.

The four areas of interventions are defined as High Impact Investment; Governance; Knowledge, Skills, and Human Capital; and Communication and Interaction. The diagram below indicates the four areas.



FIGURE 23: FOUR MAIN STRATEGIC INTERVENTIONS

4.3.3 Housing Sector Plan

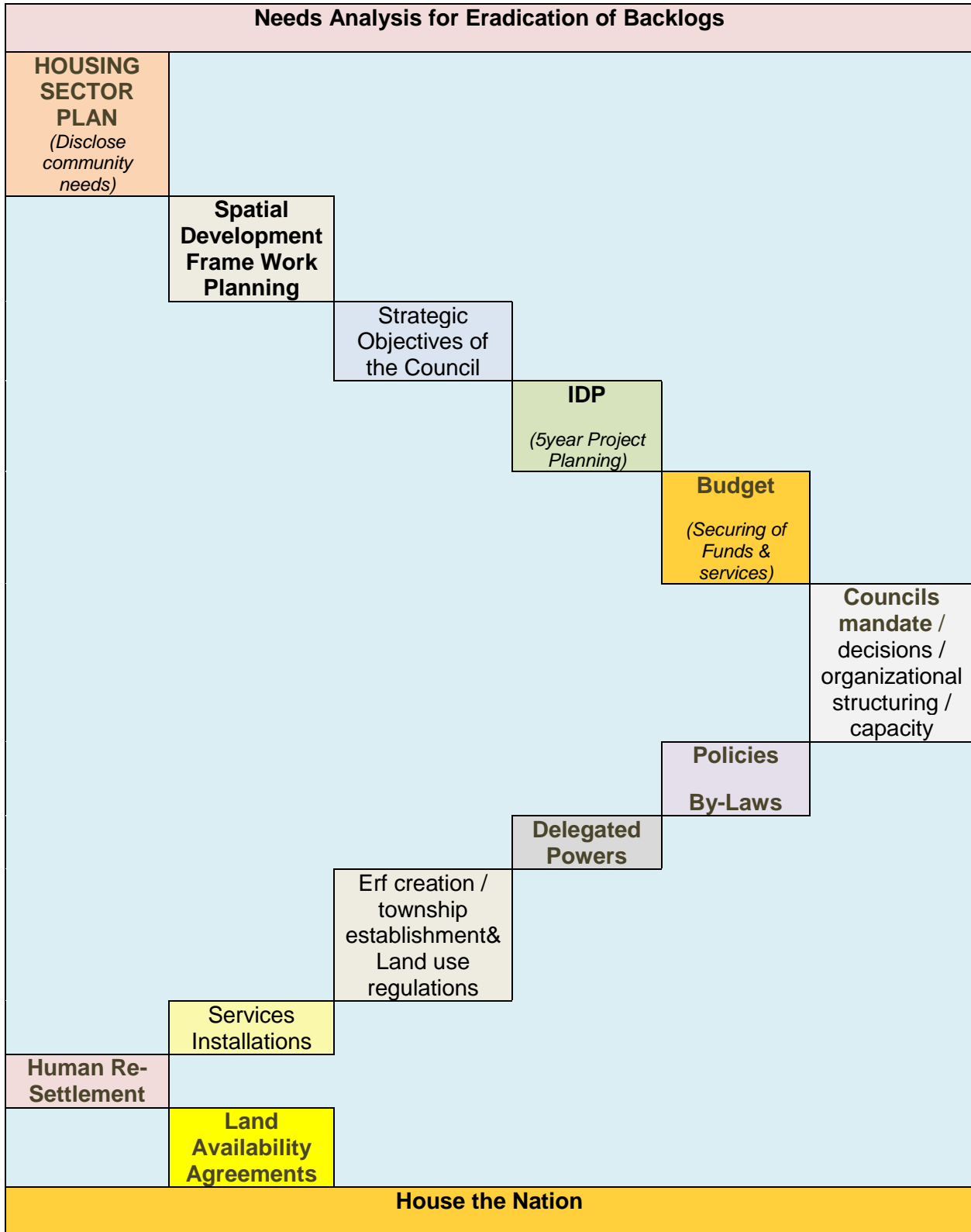
BACKGROUND AND INTRODUCTION

In terms of applicable legislation such as Part 4 (sec 9) of the Housing Act, 1997 (Act 107 of 1997), **every municipality** must as part of its integrated development- and **housing sector planning**:

- take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to **ensure** that the inhabitants of its area of jurisdiction have **access to adequate housing** on a progressive basis,
- to set housing delivery goals, to identify, expropriate and designate land for housing development, conditions not conducive to the health and safety of the inhabitants are prevented or removed (including illegal invasion of municipal land) and services in respect of water, sanitation, electricity, roads, storm-water and drainage and transport are provided which is economically efficient,
- to promote the resolution of conflicts arising in housing development or to initiate, plan, co-ordinate, facilitate and enable appropriate housing development or
- to plan and manage land use and development or to be accredited or to administer national housing programs.

The Reviewed MLM **Housing Sector Plan** was adopted by Council for adoption 29 August 2013.

Key to the Housing Sector Planning are the following **integrated processes**:



It is a well known fact that within the area of jurisdiction of the Local Municipality of METSIMAHOLO, the demand for land, accommodation and services far exceeded the supply thereof. For an example, since Feb 1996 Zamdela indicated an **alarming growth rate** from 4866 to 23`350erven (*representing 381% over 16 years or **23,81% p.a***) - already indicative of the huge challenges for a Grade 9 Local Municipality.

HOUSING RESEARCH (STATUS QUO)

Research confirmed:

- that the area of jurisdiction of the Local Municipality of METSIMAHOLO is in extent approximately 1705,4253 km²,
- that METSIMAHOLO consist of ten (10) main decentralized sectors of (1) Sasolburg (2) Vaalpark (3) Zamdela (4) Zamdela (5) Rental Stock (1`389 units) (6) Deneysville (7) Refengkgotso (8) Oranjeville (9) Metsimaholo and (10) Rural areas, each with its own historical events that need to be administered
- that an estimated **198`080 residents** are residing within the area of jurisdiction of the municipality, representing approximately **48`909 families** with an average **household size of 4.05** per residential house / unit.

Population Analysis: (Feb 2012)

GROUP	2001 CENSUS	PREFERED DATA HOUSING SECTOR PLAN - 2012	%
Black	94`004	140`637	71%
White	21`207	55`462	28%
Coloured	582	950	0.48%
Indian / Asian	185	435	0.22%
Unspecified	0	596	0.43%
115`978		198`080	

- that approximately **62% percent of households** in Zamdela, Refengkgotso and Metsimaholo Townships live in inadequate housing an depressed physical environments qualifying for Government Subsidized Houses
- that **15`343 government subsidized houses** has already been delivered since 1994 to eradicate the EVER GROWING housing backlog for the region.
- that an estimated 9`790 households are residing within informal structures on stands, excluding the number of people living in informal settlements, which has mushroomed over the years, primarily due to population growth and a high rate of in-migration counted to approximately **5`745 households / singles** (rounded to 6`000 as projected by National for Metsimaholo – 3%), and summarized as follows:

(a) Sasolburg	= 400
(b) Zamdela	= 3`320
(c) Deneysville	= 25
(d) Refengkgotso	= 675
(e) Oranjeville	= 25
(f) Metsimaholo Town	= 50
(g) Rural	= 800 (Kragbron, Clydesdale, Viljoensdrift, Bertha <u>Villages& Farms</u>)

- that land invasion remain a serious challenge for the municipality. A recommendation would be to create a position(s) for a **Law Enforcement Officer(s)** within the municipality:
 - (a) to monitor resident movements on daily basis and to act on illegal occupation of land / municipal buildings – to discourage people to reside without consent
 - (b) to monitor illegal building activities
 - (c) to monitor illegal land uses / business activities
 - (d) to monitor stray animals, etc.
- That it appears as if the Local Municipality of METSIMAHOLO cannot win – if it allows erven to be occupied and / or buildings to degenerate it is criticized and if it tries to evict people from erven without consent and / or to fix “bad” buildings such as Themba lethu, it is judged in court. There is even the possibility that unscrupulous “landlords” make a living out of misleading people; selling or renting them land or rooms in buildings they don` t own.
- that a recent court order / judgement highlighted challenges and tension which many municipalities and cities like Johannesburg face in balancing the duty to regenerate declining municipal / city centres and attract development to municipalities / cities against the competing duty of care to the vulnerable occupiers of the derelict and unsafe buildings that comprise the inner city. The Supreme Court Order referred to in the case of *Blue Moonlight Properties 39 (Pty) Limited v Occupiers of Saratoga Avenue and Another*” (2006/11442) [2010] ZAGPJHC 3 4 February 2010 (*Blue Moonlight*

Properties) for the eviction of residents have dire consequences for municipalities and Municipalities cannot argue anymore that it had “no constitutional or statutory duty to provide accommodation to occupiers evicted from (a) municipal or (b) private land”.

- that municipal housing programs MUST provide in its planning, budgeting and implementation processes for identification and quantification of the needs of vulnerable occupiers to be evicted from land from its emergency housing programme, to provide for alternative land and to give effect to the programme.
- that the global downfall in markets since 2009 had a direct influence in the local community and that local losses in job security accumulated;
- that pressure for increasing household income accumulated;
- that the vast majority of consumers retire without the capital to sustain even a moderate lifestyle and lower interest rates (*in the region of 6% for Sept 2010*) forced more people to access affordable housing;
- that limited land in Sasolburg / Zamdela areas and subject to accessibility of bulk services will force the Council to opt for high density planning (flats) and / or as an alternative to plan for new development areas for an example between Deneysville and Groenpunt Prison;
- that a large portion of the community within the household income category of R3`500.00 to R15`000.00 per month cannot access loans to built their own houses. For this purpose the President in his State of the Nation Address during February 2012 announced certain objectives to assist the communities to an amount of approximately R80`000.00 per beneficiary. This project will have to be refined and / or clarified by National for implementation.
- that notwithstanding the support initiatives from government on loans that there is still residents who opt for rental accommodation and that alternative opportunities such as Social Housing will have to be implemented (*such as `Community Residential Units` – CRU*)
- that an estimated **37`315 houses** (*32`020 formal and 9`790 informal*) have been **erected / built** within the area of jurisdiction of the municipality implicating that approximately **26% of the community still reside in `informal structures`** (*a large component not qualifying for RDP houses*)

- based on tariffs approved by Council (2011-2012 Budget Volume 3), that the following reconciliation(s) accounted for Municipal Rental Stock:

AREA	ASSET DESCRIPTION	NUMBER OF UNITS	BASIS	<u>POTENTIAL MONTHLY OPERATING INCOME</u>
Zamdela	Hostel 1	317	R290.00	R91`930.00
	Hostel 2	330	R290.00	R95`700.00
	Hostel 3	389	R290.00	R112`810.00
	Hostel 4	112	R290.00	R32`480.00
	Phomolong	40	R290.00	R11`600.00
	Thembaletu	170	R1091.74	R153`935.00
Total		1`358	<i>R367.05 pm Average</i>	R498`455.00 p.m. R5`981`460 p.a.

- that an estimated 2`617 flats and 2`804 hostels has been built;
- that municipal rental payment at hostels are not on acceptable levels (estimated 15%) due to greed or desperation leading to four families ending up living in a flat meant for one family and this causes the buildings and infrastructure to collapse. Buildings are not maintained satisfactory. The risk is that these rental buildings will become slums and “sinkholes” which might pull surrounding property into the same state of dereliction.
- that contractors for housing delivery be monitored to built quality houses
- that provincial government be encouraged to pay contractors on time
- that as soon as the Division Housing and Property Management Services has been capacitated that an application be submitted for accreditation
- that mining activities around and between Sasolburg and Deneysville limit further expansion of townships. However, Messrs. Anglo Coal on 12 July 2004 confirmed in writing:

1. *that re-settlement may take place on the portion of the Farms Amelia 518 and Moodraai 44, in the area west of the Sasolburg-Heilbron Provincial Road; and*
 2. *that the area within the thick line situated west of Refengkgotso (Portions of Portion 3 and 4 of the Farm MooiPlaats 581 and Portion 1 of the Farm Rosendal 1406;*
- that an estimated **44`450 erven / land portions have been created**, since approximately 1918 (*Land Affairs Audit: 2011 (Reviewed Feb 2012)*)

LAND AUDIT	Township name	Erven	Agricultural Holdings	Farms and farm portions	Rental Stock
Metsimaholo	Sasolburg	7`899			1`782
	Vaalpark	3`032			891
	Zamdela	23`350			1`829
	Deneysville	1`837			73
	Refengkgotso	5`904			6
	Oranjeville	948			6
	Metsimaholo	1`480			0
	Agricultural holdings		468		781
	Farms and farm portions			1`534	230
TOTAL		44`450	468	1`534	5`598

As indicated above the reviewed Housing Sector Plan contains and provided for specific research areas for analysis purposes and specific planning objectives divided into fifteen (15) parts and described as “*chapters*” for easy reference purposes.

BUSINESS (ACTION) PLAN FOR HOUSING SECTOR PLAN

MEDIUM TERM PLANNING OBJECTIVES

- To **acquire suitable land** for accommodation of the general public and informal settlements and to provide for further community needs and development opportunities
- To secure **development nodal points** in the SDF for High Density Housing
- To provide **planned erven** to accommodate informal settlements and provide for future needs and to accommodate further community needs
- To ensure **basic services installations** on erven created
- To **re-locate informal settlements** (below R3`500 pm income)
- To **replace temporary structures** with permanent housing structures
- To **complete the townhouse concept houses at Hostel 2** with 60 – 70 RDP houses
- To **replace existing Hostel 3, and 4** rental units with Town House Concept Houses / CRU`s
- To built **CRU`s in Nic Ferreira** Sasolburg Extension 1
- To built **Social Housing Flats** in Sasolburg (On government owned land)
- To **dispose of erven** exceeding R3`500 pm income in line with adopted policies

MEDIUM TERM ERF CREATION AND RENTAL ACCOMMODATION OBJECTIVES

At an Informal Settlement Status Report Meeting held by National and Provincial Government in Welkom on **November 23rd, 2011**, it has been confirmed:

- That National Government planned for R12 Billion to eradicate backlogs in South Africa by 2015.
- That an estimated amount of R806 Million will be earmarked for the Free State Provincial Government representing approximately 26`000 units.
- Taking into account the population growth rate (*representing 381% over 16 years or 23,81% p.a*) the projected housing need over the next five years will be **5`745 housing units**(*rounded to 6`000 as projected by National for Metsimaholo*).
- That these factors, combined with inadequate services and infrastructure, pose significant environmental and public health hazards. Strong summer winds may fuel shack fires, which due to the high densities may result in the loss of homes or in loss of life.
- The risk of waterborne diseases is exacerbated by inadequate water and sanitation services and insufficient education regarding appropriate hygiene and disposal of grey water and raw sewerage.

- Considering the above the Directorate Economic Development and Planning is in process to eradicate the mentioned backlogs as follows:

Description / Action Plan	Backlogs	Erven created / <u>Rental Units</u>	Residents placed / <u>To be placed</u>	Balance in backlogs 2012	Time Frame
Refengkgotso (MooiPlaats – Themba Khubeka)	7`700	2`500	1`700	6`000	2011
Zamdela (MooiDraai)	6`000	3`000	<u>1`700</u>	<u>4`300</u>	2013
Zamdela Hostel 4 Upgrading to 420 x CRU`s	4`300	420 ®	<u>308</u>	<u>3`992</u>	2013
Hostel 3 Upgrading to 800 x CRU`s	3`992	800 ®	<u>411</u>	<u>3`581</u>	2014
Hostel 2 Upgrading with 70 x Outstanding Rental Units	3`581	70 ®	<u>70</u>	<u>3511</u>	2014
Nic Ferreira 74 Sasolburg Ext 1 = CRU`s	3`511	74 ®	<u>74</u>	<u>3437</u>	2014
Purchase of 36 x Plots and planning for 2`000 erven Refengkgotso	3`437	2`000	<u>1`500</u>	<u>1`937</u>	2016
OUTSTANDING	1`937	0	0	1`937	

- The above implied that SUITABLE land will have to be identified, acquired and be planned for at least 2`000 further erven by 2017

MEDIUM TERM STRATEGIC DELIVERY ACTIVITIES

Following are the priority focus areas and the strategic delivery activities that will be undertaken by the Municipality in order to realise the objectives. The expected output for each strategy, the responsible agency to implement the strategy, the resources required to realise the strategy including the timeframe within which the strategy is to be implemented are outlined in the main report.

HOUSING DEVELOPMENT STRATEGIES	ACTIVITIES	TIME FRAME
Housing Sector Plan Review	To update / review the Sector Plan on annual / regular basis To replan according to changing community needs To do capacity planning (organizing) To re-plan for division of work, to establish standards for performances (command) To implement control standards, to compare achievements to planned targets To monitor and do research work on resident movements To monitor community needs on annual basis To secure projects on the IDP in time To secure funds for projects in time	Reviewed Feb 2012 Annual update
Land invasion control	Discourage people from invading land Discourage Councillors or officials from allocating land Encourage people to apply for serviced stands with the Municipality Report any form of land invasion to the Municipality within 48 hours To establish an Erf allocation Policy	Daily
Spatial Development Planning	To plan for expansion of towns in time	Annual
Acquisition of suitable land	In line with SDF to acquire land in time for planning purposes	Within 12 months
Identify and develop suitably located land for housing development	Identify suitably located Municipal or Government-owned land for housing development. In the event that the land belongs to private owners, purchase adequate land to provide stands to cover backlogs on informal settlements currently on undeveloped land and 4'000 backyard dwellers who need own stands Survey and plan the land to provide for at least 2'000 stands per annum Service stands created Allocate / re-locate stands to residents in low income categories (Below R3'500 pm income)	Within 12 months
Provide mass housing delivery	Apply for housing subsidies from the Provincial Department of Housing to provide 2'000 houses per annum to cover both the backlog and the new housing need over five years	

HOUSING DEVELOPMENT STRATEGIES	ACTIVITIES	TIME FRAME
	Promote other housing programmes such as People’s Housing Process, Institutional Housing, Middle-income Housing, rental housing, hostels redevelopment and farm worker housing Allocate subsidies to programmes in terms of agreed percentages stated in the Housing Sector Plan Investigate the condition of housing in the farms and develop housing policy in this regard	Within 12 months
Built quality houses	The Municipality to inspect the construction of houses from foundation to completion to ensure that quality houses are built Enforce compliance with Land Availability Agreements, high standard SABS approved materials for raft foundations, bricks, frames, roofs, services and connections, relocation of electrical cables and pre-paid meters, etc. Enforce compliance to building regulations, NHRBC standards and municipal by-laws Project Steering Committees to be formed involving the developer, ward committee members, beneficiaries representatives and other local stakeholders to oversee the execution of the project Developers should be discouraged from leaving building materials in the yards for too long as this leads to the theft of materials and the subsequent building of poor quality houses Members of the Projects Steering Committee should be involved when beneficiaries sign Happy Letters to ensure that indeed beneficiaries accept quality houses Building plans to be pre-approved and submitted	Within 12 months
Houses should be planned to acceptable standards	Prevent houses being built with toilets at street front Prevent houses that are built to the point of encroaching into other residents’ stands / over building lines and boundaries Houses to be built within approved townships, in line with and within General Plan approved boundaries and to ensure that servitudes are not overlapped Provide sufficient erven space to enable the extension of houses when the need arises	Within 3 months
Prioritise South African Residents for Housing	Take stock of the people living in each ward during the compilation of the housing waiting list, considering in particular the origin of the residents (<i>i.e. whether SA citizen or immigrant</i>) including people living in the informal settlements and backyards Identify South African citizens for housing project purposes Compile a separate list of non-South African citizens indicating their country of origin and the legality of their presence within Mangaung	Within 3 months

HOUSING DEVELOPMENT STRATEGIES	ACTIVITIES	TIME FRAME
	Make a submission to Council for policy decision around the housing needs of non-South African citizens	
Reduce time taken to process subsidy applications	<p>Appoint staff to administer the processing of subsidy applications</p> <p>Backlogs not to be recorded per "Waiting Lists". Act on internal "Erf allocation / Occupational Data Base" (also regarded as a 'life waiting list') to identify resident movements, potential beneficiaries and backlogs.</p> <p>On announcement of a project, identify and assist beneficiaries in filling application forms</p> <p>Capture data on Provincial data system for evaluation purposes</p> <p>Interact with the Provincial Department of Housing about the need to be accredited to process applications locally</p> <p>Establish linkage with the Provincial Housing Subsidy System</p> <p>Purchase computers for housing subsidy data capturers</p> <p>Train personnel on administering the Housing Subsidy System</p>	Within 2 months
Formation of Project Steering Committees to ensure the collaboration of developers, ward committees and councillors in the speedy execution of projects	<p>Projects Steering Committees to be formed in all housing projects made up of the developer, ward committee, councillor and local stakeholders</p> <p>Keep Minutes of Projects Steering Committees</p> <p>Submit projects reports to the Housing Department</p>	Within 1 month
Fair Allocation of housing subsidies to all towns	Allocate subsidies to towns according to agreed percentage allocations	Within 3 months
Promote the involvement of black companies in the housing market	<p>Establish a Database of service providers</p> <p>Implement government procurement legislation in appointing service providers in particular the preferential procurement system which prioritise black empowerment and the empowerment of women in housing development projects</p> <p>Coordinate and involve black companies in capacity building programmes run by the Department of Public Works or other institutions</p>	Within 6 months
Proper disposal / transfer of erven to rightful owners	<p>Transfer attorneys appointed by MEC. Processes to be expedited with local attorneys and control</p> <p>Title Deeds to be released to beneficiaries as soon as possible</p> <p>Formalise erven in Refengkgotso (Mooiplaats) and Zamdela (Moidraai)</p> <p>Compile and update occupational lists of all current occupants of erven in Zamdela, Refengkgotso and Metsimaholo</p> <p>Assist occupants (including orphans and widows) who were sold stands by owners to obtain them through the lawyers</p>	Within 12 months

HOUSING DEVELOPMENT STRATEGIES	ACTIVITIES	TIME FRAME
	Upgrade Lease Hold titles to ownership Encourage residents to have registered titles to their stands Issue ownership certificates in Estate cases Encourage residents not to dispose of houses within 8 years (<i>pre-emptive right period of government</i>)	
Future Planning Compilation of a living housing waiting list that also caters for people needing serviced stands	Appoint officials to manage the compilation of a housing waiting list Applicants to enlist with the Municipality which will verify that indeed the applicant resides within the Municipality The Municipality to use a standard form, which categorises applicants in terms of income, disability, pensioners and HIV/AIDS victims. The list should also cover residents who only need serviced stands Lists should be forwarded to the Housing Department Housing Official to keep the lists separate per ward A Housing Committee convened by the Housing Councillor or the Portfolio Committee on Housing (served by the Housing Manager as the secretariat) should decide on the allocation of subsidies taking into account the allocation percentages	Within 12 months

MEDIUM TERM – KEY INITIATIVES

The broad frame work hereinafter served as a means of addressing key initiatives for the Directorate and METSIMAHOLO as development nodal point, the eradication of backlogs and more specific in housing strategies, objectives and ultimately the vision for community elevation and growth initiatives until 2017:

NO	IDENTIFIED CAPITAL PROJECTS (5 Year Planning)	SECTOR	PLANNING RESPONSIBILITY
1	Identification of Community Needs (Housing Sector Plan Review)	Housing	Housing & Properties LED
2	Spatial Development Frame Work	Planning	Urban Planning LED
3	IDP Provisions	IDP	Manager IDP & MM
4	Longer term 5 year prioritizing and Capital Budget	Finances	LED & CFO
5	Short term 1 year prioritizing and Capital Budget	Finances	LED & CFO
6	Land acquisition	Housing	Properties LED
7	Planning for township expansion & small scale farming	Planning	Urban Planning LED
8	Surveying instructions & General Plan Approvals	Planning	Urban Planning LED
9	Opening of Township Registers	Housing	Properties LED
10	Human Re-settlement / Erf allocations to the poor (Informal Settlement / Squatter monitoring / Control)	Housing	Housing / LED
11	Services Installations	Infra Structural Services	DTIS
12	Housing Delivery – Project Linked Houses	Housing	Housing / LED
13	Hostel Upgrading / Re-development Projects (CRU)	Housing	Housing / LED
14	Infill / Re-planning of un-utilized land (parks, school stands, etc.)	Planning	Urban Planning LED
15	Disposal of Pre-Identified Assets per TENDER (Business-, Industrial-, Church-, Residential Erven)	Housing SCM	Properties / LED & Supply Chain Manager
16	Small Scale Farming Activities	LED	Economic Development / LED
17	Review of Internal Asset Registers & Update of Occupational Erf Data Deeds Registry Research	Housing	Properties / LED
18	Capacitating of Directorate and Divisions with office space, furniture, equipment transport and staff (mainly for effective administration of rental stock and municipal assets)	Housing	Housing and Properties LED
19	Development and disposal processes <ul style="list-style-type: none"> • Unsolicited Bids • Auctions • Tenders 	LED CFO	Properties Supply Chain Management Asset Management (Accounting / Registers)

LONG TERM PLANNING OBJECTIVES

- To acquire adequate land to accommodate current informal settlements, cemeteries, land fill sites, future growth and Small Scale Farming activities
- For Human Re-Settlement Projects
By promoting applications for housing subsidies in order to eradicate the current housing delivery backlog of 6`000 by 2017

By facilitating and promoting the provision of decent housing to rural and farm communities
- Human-Resettlement Projects
- To secure Social Housing

4.3.4 INTEGRATED WASTE MANAGEMENT PLAN

INTRODUCTION

The Fezile Dabi District Municipality appointed KV3 Engineers to assist with the compilation of an Integrated Waste Management Plan (IWMP) for the Waste Management Division of the Metsimaholo Local Municipality. As a requirement of the National Waste Management Strategy (NWMS) and the IDP Process all Municipalities are faced with the obligation to compile such a plan by end 2004 but at present many municipalities are still in the process of compiling an IWMP.

The compilation of this IWMP was done in line with the Starter Document for Guidelines for the compilation of IWMP's (DEAT, 2000). The process of compiling the IWMP consisted of two phases. During the first phase an assessment of the current status of waste collection systems and existing disposal sites, service delivery capacity and a needs analysis for each of these aspects were done and completed in April 2008.

The second phase included the compilation of the IWMP. The Objectives and Goals identified were included in this phase, with alternatives for obtaining these being considered and evaluated on a high level thereafter. Based on the preferred options selected for implementation a programme was developed and cost estimates compiled to facilitate inclusion of the plan into the IDP. The IWMP was approved by Council in 2013.

STUDY AREA AND STATUS QUO

The status quo study assessed the municipal area with consideration to the various service categories as well as evaluated the service delivery in each of the towns in the Municipality. The Status Quo investigation of the waste management section considered each of these aspects of service delivery by the Metsimaholo Municipality as shown in the following table.

TABLE 41: WASTE MANAGEMENT – SERVICE CATEGORIES

SERVICE CATEGORY	SERVICE ASPECTS CONSIDERED
Refuse removal	Waste generation, collection system, collection equipment, personnel, residential, commercial, garden refuse and builders' rubble, medical and hazardous waste, mining industry, obvious
Street Cleansing	Regularity of service, equipment, personnel, obvious needs
Landfill Sites, Transfer Stations and Bulk Containers	Waste generation, collection and transportation, personnel, equipment, landfill operation, transfer stations, garden refuse sites, obvious needs

In addition to this existing structure, the status quo study also considered planned developments, service extensions and any planned projects that have been identified in the IDP.

SERVICE AREA AND REFUSE COLLECTION

The Municipality currently service approximately 40 000 households and 800 businesses in Metsimaholo. The information provided did not specify the difference between domestic, commercial and industrial service points.

The waste service delivery of the Metsimaholo Municipality is co-ordinated from Sasolburg. A regular waste removal service is provided to all households and businesses within the Municipal area, except to the households in rural areas. Industrial waste is collected by private contractors appointed by the industry and taken to a suitable waste disposal site (e.g. general waste to municipal general household landfill and hazardous waste to a Class H landfill site in Gauteng viz Holfontein). The farming areas of the Metsimaholo Municipality do not receive a waste removal service. The provision of such a service is at the moment not envisaged by the Municipality. Most of the households have a low to medium income (* Information from Census 2001).

A household breakdown of the specific areas in Metsimaholo is not known.

The Municipality provides a weekly (1 day per week) waste collection service to all the households in Sasolburg, Deneysville, Oranjeville and surrounding townships. Amelia is not receiving a waste removal service currently. The frequency of waste removal services to businesses are as follows:

TABLE 42: BUSINESSES – WASTE REMOVAL SERVICES

AREA	FREQUENCY OF SERVICE
Sasolburg	6 days a week service
Deneysville	2 times per week service
Townships	Once a week service

Street cleaning (litter picking, sweeping and cleaning of ablution facilities) is done in the following areas of the Municipality according to the frequency provided in the following table:

TABLE 43: STREET CLEANING

AREA	FREQUENCY OF SERVICE
Sasolburg CBD	5 days a week
Vaalpark	Monday - Friday
Oranjeville	No street sweeping
Deneysville	No street sweeping

WASTE RECEPTACLES

The Metsimaholo Municipality utilises a black refuse bag system in the middle to high income residential areas and half drums or bins in the lower income areas. Residents have to supply their own black bags and receptacles. The Municipality accepts any number of bags or bins per household, so there is no specific limit. The bags and bins are placed on the curb outside the house and collected from there. Businesses use large 1.72m³ containers that are supplied by the municipality. Recently businesses are buying these containers themselves.

NEW DEVELOPMENTS

New residential and industrial developments are planned for the Metsimaholo Municipality where refuse collection service will have to be rendered in future. The following is a detailed list of all the current or planned developments in the Metsimaholo Municipal Area.

- 2 000 erven in Refengkgotso.
- 675,9792 ha for cemetery, landfill and township establishment purposes in Refengkgotso.
- Expansion for the middle to higher income categories, situated east of Vaalpark in Lauterwater 77.
- Industrial development in Rem Driefontein 2.
- Deneysville region – expansion for the middle to higher income categories in Sub 28 Vaaldam Settlement 177.
- Zam x 11 = 648 erven, Ext 12 – 2 378 erven, Ext 13 = 1304 erven and Ext 14 = 894 erven completed and Ext 15 Molensteen Pan = 200 erven and Ext 16 Amelia = 3 350 erven.
- Urban expansion on the farm Mooidraai 44 (Zamdela expansion).
- 2 500 erven on Portion 3 of the farm MooiPlaats (Refengkgotso expansion).
- Re-planning of Sasolburg Extension 58 (as part of 2010 World Cup initiatives, hotel, sport facilities, offices, residential or alternative land uses, etc.)
- Urban expansion of Refengkgotso – estimated 2 000 erven to be created on Portions 1 to 60 Vaaldam Small Holdings.
- 3 300 informal erven at Amelia (after installation of basic water services).
- Informal Settlements to 2 500 informal erven at Mooidraai as Zamdela expansion.
- Informal Settlements to 2 500 informal erven at Vaal Dam Small Holdings/MooiPlaats.
- Building of 70 outstanding Rent Units at Hostel 2, Zamdela, Re-development project.
- Subdivision of farm Zamdela and consolidation with Erf 4870 Zamdela (Hostel 4), Replanning development of Hostels 4 for conversion of all hostel units into 200 CRU stock rental housing.
- Building of 200 CRU Rent Units, Hostel 4 for conversion of all hostel units into stock rental housing.
- Demolishing of old Hostel 3 units – Re-development project for conversion of all hostel units into 1 000 CRU stock rental housing.
- Building of 1 000 Rent Units, Hostel 3 for conversion of all hostel units into stock rental housing.
- Housing Delivery (3 000) to residents in Zamdela Ext 11 – 15 (Gortin Molensteen Pan Areas).
- Housing Delivery (2 000) to residents in Zamdela Ext 16 (Amelia Areas).
- Housing Delivery (1 500) to the future residents in Refengkgotso.
- Housing Delivery (3 000) to the future residents in Mooidraai. The new developments still need to be incorporated into the refuse collection service.

MUNICIPAL BY-LAWS PERTAINING TO WASTE

The Metsimaholo Municipality has a set of by-laws that pertain specifically to the Council's responsibility for the removal of refuse, illegal activities, payment of fees and penalties. The current by-laws does not address unauthorised entry and access to and management of the disposal sites, separation of waste into different categories, aspects of waste minimisation e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 2007 to promote integrated waste management.. The by-laws can be expanded to include the abovementioned aspects. The by-laws are not currently enforced and should be done so.

WASTE GENERATION

The landfill sites in the Municipal area do not have weighbridges and therefore the quantities of waste disposed of are not exactly known. The daily tonnages of waste generated were obtained by applying per capita waste generation rates to the figures for the population served. These rates vary with the socio-economic standing of the population, from 0.2 kg per capita per day in the poor areas, to 1.5 kg per capita per day in the affluent areas.

The mathematical estimation of the amount of waste generated within the municipal area is indicated in the table below:

TABLE 44: WASTE GENERATED IN MUNICIPAL AREA

AREA	2008 POPULATION	PER CAPITA WASTE GENERATION	GENERATED WASTE (TONS/DAY)	GENERATED WASTE (TONS/ANNUM)
Sasolburg	26 513	0.8	21	5515
Zamdela	99 389	0.3	30	7752
Deneysville	22 948	0.6	14	3580
Oranjeville	3 703	0.5	2	481
Rural	20 895	0.2	4	1087
TOTAL	173 448		71	18 415

WASTE CHARACTERISTICS

For the composition of the waste stream the waste body was divided into 14 categories that include both recyclable and non-recyclable material. They included builders rubble, plastic bottles, plastic film, paper separated by grade such as newspaper and inserts versus higher quality office paper, glass, organic material and ash. The table below indicates the waste composition as a percentage of the sample. It should however be noted that the organic percentage is probably lower than expected due to the regular burning. The waste on all the landfill sites is not covered regularly and the waste body present represents a relatively long disposal period.

TABLE 45: WASTE STREAM COMPOSITION

Waste Stream Composition	Percentage
Metsimaholo Municipality (Sasolburg landfill)	
<i>Builders Rubble</i>	9
<i>Plastic Bottles</i>	15
<i>Rigid Containers</i>	5
<i>Film - Retail Bags</i>	9
<i>Packaging Foam</i>	3
<i>News</i>	9
<i>Greyboard</i>	6
<i>Magazines</i>	8
<i>Metal Cans</i>	8
<i>Glass</i>	9
<i>Organic Material</i>	18
<i>Ash</i>	1
Total	100

The waste collected in Sasolburg and Vaalpark (transfer station) is disposed off on the Sasolburg Landfill. Waste from Oranjeville and Metsimaholo Township is disposed off on the Oranjeville landfill site. Waste from Deneysville and surrounds is disposed off on the Deneysville landfill.

WASTE MINIMISATION STRATEGIES

There are currently no formal Municipal driven waste minimisation activities taking place in the Metsimaholo Municipality. The Municipality has appointed a private contractor to recycle waste at the people or private Sasolburg landfill site. The Municipality is also currently not offering any recycling incentives to private

ILLEGAL DUMPING

Illegal dumping of waste is common all over the Municipal area. The Municipality has to collect this waste at an unnecessary cost. The Metsimaholo Municipality has recognised the need for education of the people regarding this practice. The Municipality has placed several skips at illegal dumping hot spot areas, as well as notice boards to try and prevent illegal dumping.

The Municipality is also experiencing the dumping of waste by the public along the access roads to the landfill sites, as well as areas on the landfill sites which are not designated for the disposal of waste.

GARDEN REFUSE

Bulk garden waste can be collected on request at a specific fee or residents should take it to the disposal sites themselves. Disposal of garden waste by private persons are free of charge at the disposal sites. A garden refuse transfer station is located in Vaalpark. The transfer station has 8 skips and waste is transported from the transfer station to the Sasolburg landfill for disposal.

The amount of garden waste generated within the Municipal area is not known due to the fact that the Municipality has no control over the disposal of garden waste. Garden refuse is disposed off with general household refuse and garden waste volumes as such are therefore not recorded at the entrance to the various disposal facilities.

Specific waste records should be kept at the entrances to the waste disposal sites. With proper access control and record keeping at the various waste disposal sites, the exact volumes of garden refuse disposed off can be obtained.

It is however estimated that 15% of the total waste stream represents garden refuse e.g. 2 762 ton/annum

LANDFILL

The Metsimaholo Municipality has three landfill sites namely the Sasolburg, Deneysville and Oranjeville/Metsimaholo landfill. All the sites are managed by the Municipality. The landfills are located on municipal property.

TRANSFER STATIONS

The Metsimaholo Municipality has one transfer station for the disposal of garden refuse in **Vaalpark**.

NEEDS ANALYSIS

From the Status Quo and Needs Analysis study, certain needs pertaining to the waste disposal service in the Metsimaholo Municipality were identified that requires attention. These needs are summarised below.

- There are no waste minimisation strategies that have been developed. These need to be addressed and implemented.
- The new developments that are taking place in the Metsimaholo Municipality must be included for the provision of a waste collection and disposal service. It is essential that in conjunction with the Town Planning Department that future residential and business area expansion are catered for in terms of refuse removal. This will allow the Municipality to, at an early stage, determine the possible costs involved and therefore will be able to adjust their budget accordingly. This will allow the Municipality to service the new areas when they are developed.
- There is illegal disposal of waste at various sites in the municipality. The illegal disposal should be addressed in order to manage and minimise the illegal activities pertaining to waste disposal.
- The Municipal By-Laws should be extended/ updated to address issues such as waste minimisation and recycling, as well as local standards and other issues as may be required in terms of the National Environmental Management: Waste Management Act, 2007. The bylaws should be enforced by the Municipality.
- The Metsimaholo Municipality has a shortage of personnel for waste collection and for the proper management of the disposal facilities.
- The operation of all the disposal facilities does not occur in accordance with the Minimum Requirements for Waste Disposal by Landfill document as published by DWAF. Access to the disposal facilities should be controlled with proper record-keeping of waste volumes disposed off. None of the disposal facilities have a proper guardhouse with ablution facilities at the entrance to the sites.
- Garden refuse are disposed of at the disposal facilities with no processing of the garden waste. The exact volumes of garden refuse need to be determined (entrance control at disposal facilities) to determine the feasibility of composting garden refuse.
- The Sasolburg, Oranjeville and Deneysville landfill sites should be authorised in terms of Section 20 (1) of the Environment Conservation Amendment Act, Act 50 of 2003).
- The Vaalpark garden refuse transfer station should be authorised in terms of Section 20 (1) of the Environment Conservation Amendment Act, Act 50 of 2003).
- The Sasolburg landfill site is running out of airspace. The Municipality should start with the identification process for a replacement disposal site for Sasolburg.
- The Metsimaholo Municipality has a few vehicles that are old and in poor condition that are due for replacement.
- Municipal waste records should be kept and maintained for informed future decision-making purposes and to comply with the Government's Waste Information System requirements.
- A mitigation strategy or some form of succession planning should be developed for the expected increase in HIV-AIDS related deaths amongst personnel.

- A medical waste stream management strategy should be formulated to deal with this component, and with the intention of ensuring compliance with SANS 0228.
- To provide a cost effective waste management service, the payment of service tariffs should be improved and the tariff structure should be investigated to be viable and be standardised. The number of domestic, commercial and industrial service points should be determined since a distinction between the tariffs for waste collection at domestic, commercial and industrial service points should be made to ensure that the generators of waste pay for the waste they generate. This can also be an incentive for businesses to minimise their waste streams.

INDUSTRIAL AND MINING WASTE

The industrial waste (hazardous waste) from major industries is transported and disposed off at the Holfontein Class H waste disposal site in Gauteng. The Municipality does not experience problems with the disposal of hazardous waste on the municipal landfill sites.

Once access to the disposal sites is properly controlled, the disposal of any possible hazardous waste on the disposal sites would be prevented. Industries should be informed about the hazardousness of certain waste streams e.g. fluorescent tubes, empty paint containers, asbestos waste etc. The DEAT has policies to deal with these specific waste streams. Fluorescent tubes for example in large quantities must be crushed, treated and disposed of at a Class H:H disposal site. Empty paint containers should be rinsed with water; holes punched into the containers and can then be disposed of at the General landfills. DEAT is in the process of drafting tyre recycling regulations to deal with the problem of tyres on landfills.

An assessment to provide detail regarding light industrial waste streams would not be required by the WIS, but it is important to deal with these waste streams in accordance with authority policies when large volumes had to be disposed off. It is a fact that low percentages of these waste streams are disposed off with general waste on *ad hoc* occasions at the general landfills, and is impossible to control. The impact from these waste streams will be minimal unless disposed of in large quantities, which should then be prevented with proper access control at the disposal sites.

GOALS AND OBJECTIVES

Seven (7) focus areas have been identified to be addressed for the compilation of an IWMP for the Metsimaholo Local Municipality. Based on the Gaps and Needs identified, Goals and Objectives have been identified for each of the categories or focus areas.

It is important to structure Goals and Objectives in accordance with the Government’s strategy of waste minimisation. The official hierarchy adopted in the Government Waste Management Strategy is as follows:

TABLE 46: WASTE HIERACHY

Waste Hierarchy		
Cleaner Production	Prevention	
	Minimisation	
Recycling	Re-Use	
	Recovery	
	Composting	
Treatment	Physical	
	Chemical	
	Destruction	
Disposal	Landfill	

DISPOSAL INFRASTRUCTURE DEVELOPMENT

This area relates to the development, upgrading and legalisation of disposal infrastructure. This includes the identification of new infrastructure required, the permitting of existing unauthorised facilities, and the upgrading of the current infrastructure as well as the improvement of management practices at the various locations.

WASTE COLLECTION INFRASTRUCTURE

The shortcomings in the available collection infrastructure will be identified. This will involve possible fleet shortages, receptacle placement and route planning.

INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

This area involves the identification of human resource shortcomings and possible alteration to employee structures.

FINANCIAL RESOURCES

This area relates to existing and required financial structures and strategies.

DISSEMINATION OF INFORMATION /COMMUNICATION

This area covers the need for effective record keeping and the development of a Waste Information System, the sharing of available information as well as co-operation of the various stakeholders within the municipality.

MANAGEMENT OF ILLEGAL ACTIVITIES

This focus area relates to illegal dumping activities within the municipal area. This involves identification of possible illegal dumping hot spots, development of clean up and anti dumping campaigns, possible revision of bylaws as well as revision of collection strategies.

WASTE MINIMISATION

This area involves the identification of specific waste minimisation strategies, whether it is separation and collection at the source, privatisation of recycling activities, and development of collection points throughout the area as well as public awareness/education strategies.

4.3.4 DISASTER RISK MANAGEMENT PLAN

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1)(b) of the Constitution, all spheres of Government are required to “*secure the well-being of the people of the Republic*”. Section 152(1)(d) also requires that local government “*ensure a safe and healthy environment*”. In the light of the above, and the established understanding of disaster risk management, the primary responsibility for disaster risk management in South Africa rests with Government.

Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster risk management within the Metsimaholo Local Municipality (MLM) and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the Municipal Systems Act, 2000.

The purpose of the Metsimaholo Local Municipality Disaster Risk Management Plan (DRMP) Level 1 is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the Metsimaholo Local Municipality. It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organizational structure of the Metsimaholo Local Municipality. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and coordinated approach to disaster risk management in the municipality which will ensure that the Metsimaholo Local Municipality achieves its vision for disaster risk management which is to build a resilient people in the Metsimaholo Local Municipality who are alert, informed and self reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

This disaster risk management plan is in line with the National Disaster Management Framework and addresses disaster risks through four key performance areas (KPAs) and three Enablers:

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk reduction
- KPA 4: Response and recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, Training, Public Awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

This plan provides a brief background study of the Metsimaholo LM in line with its current Integrated Development Plan (IDP). The Metsimaholo LM disaster risk management plan contains a macro disaster risk assessment based on field research, observation, primary- and secondary data sources. The Metsimaholo LM DMP has as far as possible been imbedded in the current reality of the municipality. The macro disaster risk assessment provides the foundation towards risk reduction planning based on the identified and prioritized disaster risks and vulnerabilities of the Metsimaholo LM. This DMP for the Metsimaholo LM furthermore provides the municipality with a guiding framework for future disaster risk management planning by the municipality as a whole as required by the Disaster Management Act 57 of 2002 and the Municipal Systems Act 32 of 2000. The relationship between, and different roles and responsibilities of, the Fezile Dabi District Disaster Management Centre (DRMC) and the DRMC of the Metsimaholo LM are alluded to. This plan also gives guidance in relation to the declaration of a local state of disaster, disaster classification and the institutional arrangement necessary for the successful implementation of the Act.

Each section of this plan contains a number of Actions to be taken, which need to be considered and implemented in order for the Metsimaholo LM to obtain the outcomes envisaged by this plan.

CHAPTER 5: FINANCIAL STRATEGY AND PLAN⁷⁰

5.1 INTRODUCTION

This Chapter translates the municipality's overall strategic intent into a meaningful financial strategy and plan which covers the next medium term period.

- Key budget assumptions
- Revenue and expenditure framework
- Operating revenue framework
- Operating expenditure framework
- Capital expenditure framework

The revenue and expenditure framework is a result of the municipality's analysis and strategic planning phases and reflect what is needed over the medium term to address the municipality's growth and development. The allocated capital budget is a short to medium term response to the funding needs.

5.2 FINANCIAL STRATEGY

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

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

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

⁷⁰This chapter will updated with information from the 2014/15 Final Budget Document which will be submitted to Council for approval in May 2014.

National Treasury's MFMA Circular No. 51, 54, 58, 59, 64,66 and 67 were used to guide the compilation of the 2014/15 MTREF.

The main challenges experienced during the compilation of the 2014/15 MTREF can be summarised as follows:

- Ageing and poorly maintained water, electricity and roads infrastructure
- Prioritise projects and expenditure within existing resources
- Increased prices of goods and service above inflation rate
- Private developments and industries receive services direct from ESKOM and Rand water
- Unconditional approvals for tax exemptions of Naledi Park and Chem City
- Affordability of capital projects
- Wage increases above inflation target
- Critical vacancies
- Office accommodation
- Furniture and equipment
- Vehicles
- Productivity / absenteeism
- Plant hire on regular basis
- Expired tenders – no control on price/cost
- Distribution losses
- Illegal connections
- Security expenses
- Fleet management (Cost of repairs and fuel)
- Government garage
- Overtime cost
- Cleaning contract
- LOW /DECLINING profit on water and electricity
- Tariffs are NOT cost reflective
- The need to reprioritize projects and expenditure within the existing limited resources envelope given the cash flow realities
- The increase cost of bulk water and electricity(due to tariff increases from Rand Water and Eskom),which places constant upward pressure on service tariffs to residents,
- A lack of proper maintenance master plans
- Unfunded Mandates (Libraries, EMS)

The following budget principles and guidelines directly informed the compilation of the 2014/15 MTREF:

- The 2013/14 Adjustments Budget priorities and targets,
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- 10% losses (electricity, water and non-payment)

Operating Budget (OPEX)

- Zero based budgets and incremental budget based on history, plus inflation in line with Treasury guidelines
- All increases more than the inflation to be properly motivated.
- Professional fees to be unpacked
- Provision for vacancies
- Income tariffs not to be lowered, especially Sundry Income.

Capital Budget (CAPEX)

- Commitment letters for external funding
- Outside funding not paid directly to the Municipality not to be reflected in the Budget
- Projects requiring external approvals not to be included without such.
- Shifting of funds to be restricted up to the Adjustment Budget or in line with Virement Policy
- Own funding to be in line with actual expenditure in the prior year.
- Own funding be restricted to surplus on Operating Budget
- Projects should support challenges identified and key priorities as adopted at the strategy plan.
- Feasibility study must be done between the use of Government Garage for vehicles and to purchase vehicles out right.

OVERVIEW OF BUDGET ASSUMPTIONS

EXTERNAL FACTORS

Domestically, after five years of strong growth, during which about two million jobs were created, our economy shrank by an estimated 1.8 per cent last year and about 470 000 people lost their jobs. It is expected that recovery from this deterioration will be slow and uneven, and that growth for 2012 will be 2.7 per cent rising to 3.6 per cent by 2013 and 4.2% in 2014.

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the Municipality's finances.

GENERAL INFLATION OUTLOOK AND ITS IMPACT ON THE MUNICIPAL ACTIVITIES

There are five key factors that have been taken into consideration in the compilation of the 2014/5 MTREF:

- National Government macro economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity and water; and
- The increase in the cost of remuneration. Employee related costs comprise 22.5 per cent of total operating expenditure in the 2014/5 MTREF and therefore this increase above inflation places a disproportionate upward pressure on the expenditure budget. The wage agreement SALGBC concluded with the municipal workers unions on 31 July 2009 as well as the categorisation and job evaluation wage curves collective agreement signed on 21 April 2010 must be noted.

INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS

The MFMA specifies that borrowing can only be utilised to fund capital or refinancing of borrowing in certain conditions. The Municipality engages in a financing arrangement with the Development Bank of South Africa.

COLLECTION RATE FOR REVENUE SERVICES

The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (90 per cent) of annual billings. Cash flow is assumed to be 90 per cent of billings, plus an increased collection of arrear debt from the revised collection and credit control policy. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored.

GROWTH OR DECLINE IN TAX BASE OF THE MUNICIPALITY

Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtors' collection rate, tariff/rate pricing, real growth rate of the Municipality, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no consumer revenue is derived as the 'poor household' limits consumption to the level of free basic services.

SALARY INCREASES

The collective agreement regarding salaries/wages came into operation on 1 July 2011 and shall remain in force until 30 June 2014.

IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES

It is estimated that a spending rate of between 80 and 100 per cent is achieved on operating expenditure and 60 per cent on the capital programme for the 2014/15 MTREF of which performance has been factored into the cash flow budget.

REVENUE AND EXPENDITURE FRAMEWORK

A consolidated overview of the operating and capital budget proposals over the medium-term, in terms of the attached budget schedules, is provided in the table below.

TABLE 47: CONSOLIDATED REVENUE AND EXPENDITURE FRAMEWORK

	Adjustment Budget	Medium Term Revenue and Expenditure Framework		
	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000
Operating revenue	792 098	882 101	935 774	988 264
Operating expenditure	791 303	882 100	937 395	1 004 125
Capital expenditure	126 197	208 906	165 186	133 817

Total operating revenue has grown by 11.4 per cent or R90million for the 2014/15 financial year when compared to the 2013/14 Adjustments Budget. For the two outer years, operational revenue will increase by 6.1 and 5.6 per cent respectively, equating to a total revenue growth of R196 166 million over the MTREF when compared to the 2013/14 financial year.

Total operating expenditure for the 2014/15 financial year has been appropriated at R882.1 million and translates into a budgeted surplus of R650. Compared to the 2013/14 Adjustments Budget, operational expenditure has increased by 11.5 per cent in the 2014/15 budget and grown by 6.3 and 7.1 per cent for each of the respective outer years of the MTREF. The operating deficit for the two outer years steadily increases to R1.6 million and to R15.8 million.

The capital budget of R208.9 million for 2014/15 is 65.5 per cent more when compared to the 2013/14 Adjustment Budget. The capital programme decreases to R165 million in the 2015/16 financial year and then evens out in 2016/17 to R134 million. A substantial portion of the capital budget will be funded from approved loan from Development Bank of South Africa that was approved by Council. The balance will be funded from internally generated funds. Government Grants made 74.3 per cent of the capital expenditure. Note that the Municipality has reached its prudential borrowing limits and so there is very little scope to substantially increase these borrowing levels over the medium-term. Consequently, the capital budget remains relatively flat over the medium-term

3 FINANCIAL PLAN

5.3.1

For Metsimaholo Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. 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 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.

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

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 90 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the municipal control
- Implementation of step tariff on water (block tariff)
- Water and electricity loss 10%
- Non-payment rate 10%
- **Collection Rate**
 - 2009/2010 84.4%
 - 2010/2011 90.4%
 - 2011/2012 90.2%
 - 2012/2013 84.7%
 - 2013/2014 75.7% February 2014

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

TABLE 48: 2013/14 MTREF – REVENUE BY SOURCE

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source											
Property rates	2	77 043	86 652	92 485	93 932	95 432	108 878	–	102 114	107 628	113 440
Property rates - penalties & collection charges		–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	131 976	137 388	164 079	201 404	197 404	178 474	–	213 334	229 099	246 030
Service charges - water revenue	2	122 373	141 717	159 701	186 539	186 289	184 385	–	276 185	294 311	313 673
Service charges - sanitation revenue	2	17 761	18 996	19 990	31 937	25 937	21 735	–	22 837	24 071	25 370
Service charges - refuse revenue	2	23 112	25 259	27 526	44 491	35 491	28 612	–	39 978	42 137	44 412
Service charges - other		6 376	5 116	6 743	9 425	8 563	6 618	–	9 136	8 767	9 238
Rental of facilities and equipment		4 855	4 727	4 514	4 411	5 411	5 943	–	5 002	5 114	5 356
Interest earned - external investments		6 153	2 357	1 543	2 400	1 700	1 578	–	2 400	2 530	2 666
Interest earned - outstanding debtors		12 505	19 203	13 900	17 475	17 675	19 631	–	18 600	20 922	21 373
Dividends received		–	59	–	–	–	–	–	–	–	–
Fines		7 082	6 308	4 194	13 016	7 116	2 823	–	5 023	6 024	5 575
Licences and permits		73	66	120	171	171	0	–	172	181	191
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers recognised - operational		83 228	91 482	97 822	107 887	107 887	107 887	–	117 260	124 053	129 021
Other revenue	2	2 656	4 379	4 779	3 326	4 326	2 904	–	4 329	4 557	4 697
Gains on disposal of PPE		2 670	728	4 132	5 000	5 000	127	–	5 000	5 000	1 000
Total Revenue (excluding capital transfers and contributions)		497 861	544 438	601 528	721 413	698 402	669 593	–	821 370	874 393	922 042

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise nearly three quarters of the total revenue mix. In the 2013/14 financial year, revenue from rates and services charges totalled R540.5 million or 68.2 per cent. This increases to R654.4 million, R697.2 million and R742.9 million in the respective financial years of the MTREF. A notable trend is the

increase in the total percentage revenue generated from rates and services charges stay unchanged slightly from 74.2 per cent in 2014/15 to 74.5per cent in 2015/16.

Property rates totalling 11.6 per cent or R102.1 million rand and increases to R107.6 million by 2015/16.

Operating grants and transfers totals R117.3 million in the 2014/15 financial year and steadily increases to R129 million by 2016/17. Note that the year-on-year growth for the 2014/15 financial year 8.7 per cent and then increase by5.8 and 4 per cent in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

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

TABLE 49: OPERATING GRANTS AND TRANSFERS

Operating Grants and Transfers	2013/2014 R '000	2014/2015 R '000	2015/2016 R '000	2016/2017 R '000	Purpose
Equitable Share	101 698	107 542	115 040	123 386	Allocated for Free Services
Financial Management Grant	1 550	1 600	1 650	1 700	Appointment of Interns and training
Water services Operating Grant	1 200	3 300	3 500	0	Salaries and materials at the purification works Deneysville
Municipal System Improvement Grant	890	934	967	1 018	Ward committee and Asset register expenditure
Municipal Infrastructure Grant	2 237	2 108	2 229	2 250	Salaries and operating expenditure at Project Management Unit
Extended Public Works Programme	1 000	1 109			Salaries for temporary staff
Refund Libraries	500	667	667	667	Payment of library function

TARIFF OVERVIEW

Departmental charges have no influence on tariffs as it is allocation of cost between the departments.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 5.6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of both Eskom and Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's expenditure and these tariffs are largely outside the control of the

Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the Municipality has undertaken the tariff setting process relating to service charges as follows.

TABLE 50: 2014/15 MTREF - AVERAGE TARIFF INCREASES

Revenue category	2014/15 proposed tariff increase	2015/16 proposed tariff increase	2016/17 proposed tariff increase
	%	%	%
Property rates	%	%	%
Sanitation	6	5.4	5.4
Solid Waste	8	5.4	5.4
Water	8	5.4	5.4
Electricity	Inclining block tariff	6.4	6.5

The Municipality is still in a process of further data verification and validation relating to the valuation roll. It is anticipated that the process will be concluded by the end of 2015. As the levying of property rates is considered a strategic revenue source the five year valuation of property starts in 4th quarter of the 2011/12 financial year. The new valuation roll was implemented on 1 July 2013.

Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality totalling R552 million for the 2014/15 financial year and increasing to R629 million by 2016/17. For the 2014/15 financial year services charges amount to 63 per cent of the total revenue base and increase by less than 1 per cent per annum over the medium-term.

Operational grants and subsidies amount to R117.3 million, R124.1 million and R129 million for each of the respective financial years of the MTREF.

Interest revenue contributes marginally to the revenue base of the Municipality with a budget allocation of R21 million, R23.5 million and R24 million for the respective three financial years of the 2013/14 MTREF. Interest is mainly made up from outstanding debtors.

OVERALL IMPACT OF TARIFF INCREASES ON HOUSEHOLDS

The following table shows the overall expected impact of the tariff increases on a large and small household, as well as an indigent household receiving free basic services.

Note that in all instances the overall impact of the tariff increases on household's bills has been kept to between 9.7 and 10.1 per cent, with the increase for indigent households closer to 9 per cent. The implementation of inclining water tariff will influence the % increase in the household bill.

TABLE 51: HOUSEHOLD BILLS

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15 % incr.	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		316.98	324.98	378.58	414.84	414.84	414.84	6.0%	439.73	466.11	494.07
Electricity: Basic levy		756.68	953.87	1 033.19	1 084.45	1 084.45	1 084.45	7.4%	1 164.59	1 250.65	1 343.08
Electricity: Consumption											
Water: Basic levy		247.68	265.20	300.72	324.78	324.78	321.84	25.2%	402.00	434.16	468.90
Water: Consumption		60.66	64.91	68.80	72.93	72.93	72.93	8.0%	78.76	85.06	91.87
Sanitation		72.58	77.66	82.32	88.08	88.08	88.08	8.0%	95.13	102.74	110.96
Refuse removal											
Other											
sub-total		1 454.58	1 686.62	1 863.61	1 985.08	1 985.08	1 982.14	9.8%	2 180.21	2 338.72	2 508.88
VAT on Services		159.26	190.63	207.90	219.84	219.84	219.42		243.07	262.17	282.08
Total large household bill:		1 613.84	1 877.25	2 071.51	2 204.92	2 204.92	2 201.56	9.9%	2 423.28	2 600.89	2 790.96
% increase/-decrease			16.3%	10.3%	6.4%	-	(0.2%)		10.1%	7.3%	7.3%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		221.65	255.00	270.42	300.21	300.21	300.21	6.0%	318.22	337.31	357.54
Electricity: Basic levy											
Electricity: Consumption		358.13	394.44	409.22	434.96	434.96	434.96	7.4%	467.10	501.62	539.69

5.3.2 Operating Expenditure Framework

The Municipality's expenditure framework for the 2014/15 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 that the inflation to be properly motivated.
- Professional fees to be unpacked
- The filling of vacancies should support challenges identified and key priorities as adopted at the strategy plan. The organisational structure is in the process to be revised.

The following table is a high level summary of the 2014/15 budget and MTREF (classified per main type of operating expenditure):

TABLE 52: SUMMARY OF OPERATING EXPENDITURE BY STANDARD CLASSIFICATION

Operating expenditure by main type	2013/14	2014/15	2015/16	2016/17
	Adjusted Budget	MTREF	MTREF	MTREF
	R'000	R'000	R'000	R'000
Employee related costs	188 943	207 771	229 672	246 192
Remuneration of councillors	13 174	14 685	15 772	16 939
Bad debts	48 000	64 300	60 100	57 900
Repairs and maintenance	42 318	46 333	48 021	49 785
Bulk purchases-electricity	189 118	199 877	217 865	237 473
Bulk purchases-water	108 512	118 674	125 082	138 361
Contracted services	20 200	29 660	30 930	32 107
Finance charges	6 242	5 087	4 274	5 787
General expenses	80 917	95 642	100 370	104 125
Transfers and grants	47 192	37 431	39 031	40 718
Depreciation	46 687	62 640	66 278	74 738
	791 303	882 100	937 395	1 004 125

Employee Related Cost: The budgeted allocation for employee related costs for the 2014/15 financial year totals R207.7 million, which equals 23.56 per cent of the total operating expenditure. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 6.8 per cent for the 2014/15 financial year. An annual increase of 6.4 per cent has been included in the two outer years of the MTREF. Provision is also made for also the increments. Based on the proposed amended structure critical vacancies need to be determined. As a baseline, provision is made for vacancies of R11 million in 2014/2015, R3 million in 2015/2016 and R3 million in 2016/2017. The vacancies based on the approved structure is R68 million over the three years.

Remuneration of councillors: The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

Bad Debts: The provision of debt impairment was determined based on an annual collection rate of 90 per cent and the Debt collection and Credit Control Policy of the Municipality. For the 2014/15 financial year this amount equates to R64 million and decreases to R58 million by 2016/17. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Depreciation: Provision for depreciation and asset impairment has been informed by the Accounting Standards. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard are R62.6 million. The budget appropriation totals R62.6 million for the 2014/15 financial and equates to 7.1 per cent of the total operating expenditure. It should be note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Finance charges: Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 0.6 per cent (R5million) of operating expenditure excluding annual redemption for 2014/15 and increases to R5.97million by 2016/17.

Bulk purchases Electricity and Water: Bulk purchases are directly informed by the purchase of electricity from Eskom and water from Rand Water. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses.

Repair and maintenance: Repair and maintenance (Schedule A4 as other materials) comprises of amongst others the purchase, materials for maintenance, cleaning materials and chemicals, as well as contractors. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the Municipality's infrastructure. For 2014/15 the appropriation against this group of expenditure has grown by 9.5 per cent (R4 015 0000) and continues to grow at 5.8 and 12.7 per cent for the two outer years of which budget allocation is in excess of R74 million by 2016/17.

Contracted services: In the 2014/15 financial year, Contracted services totals R29.6 million and has increase. For the two outer years growth has been limited to 4.3 and 3.8 per cent. The outcome of this exercise will be factored into the next budget cycle and it is envisaged that additional cost savings measures will be implemented.

General expenses: Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Growth has been limited to 18.2 per cent for 2014/15 and curbed at 4.9 and 3.8 per cent for the two outer years, indicating that significant cost savings have been already realised. .

The following figure gives a breakdown of the main expenditure categories for the 2013/14 financial year.

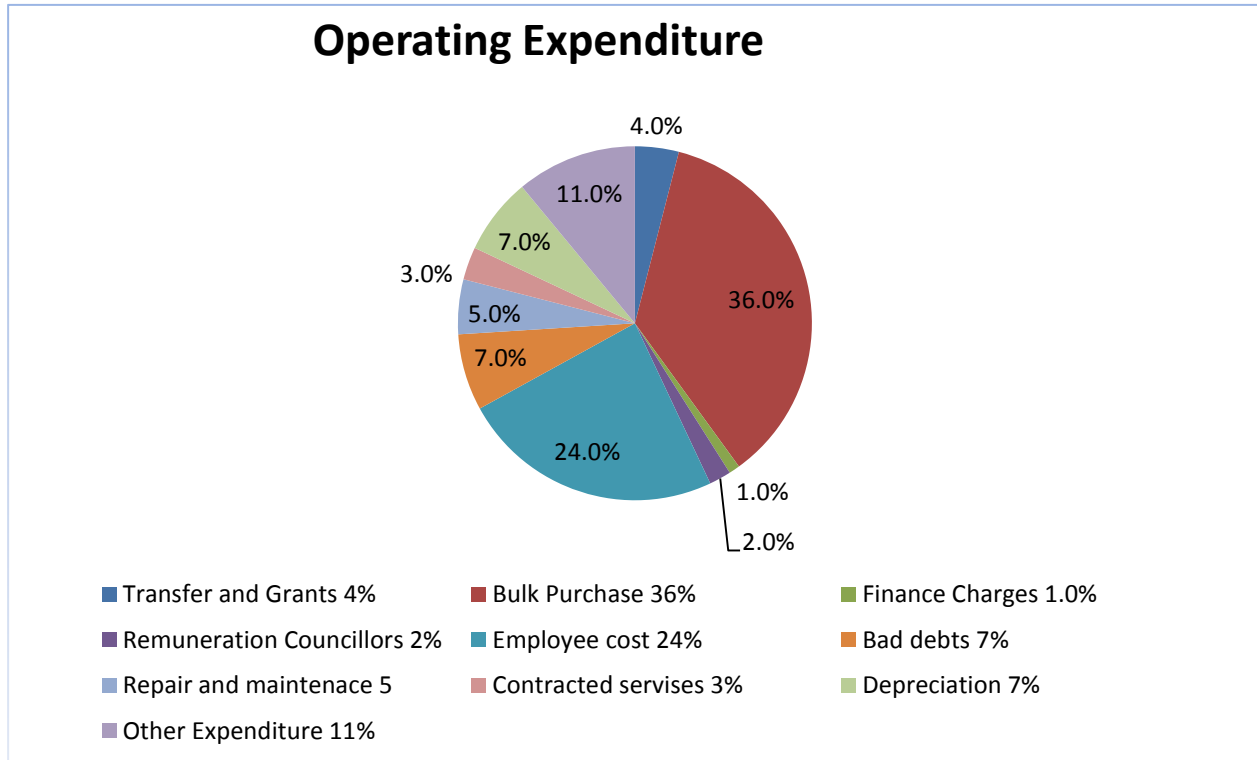


FIGURE 24: 2013/14 - MAIN OPERATIONAL EXPENDITURE CATEGORIES

PRIORITY GIVEN TO REPAIRS AND MAINTENANCE

Aligned to the priority being given to preserving and maintaining the Municipality’s current infrastructure, the 2014/15 budget and MTREF provide for extensive growth in the area of asset maintenance. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Remuneration is still included in Employee cost but in the table the employees cost of Technical Services is added to reflect the repair and maintenance cost. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance.

TABLE 53: OPERATIONAL REPAIRS AND MAINTENANCE

R thousand	2010/11	2011/12	2012/13	Current 2013/14			2014/2015 MTREF		
	Audit Outcome	Audit Outcome	Audit Outcome	Original budget	Adjust Budget	Full year forecast	Budget 2013/14	Budget 2014/15	Budget 2015/16
Employee related cost	33 482	39 815	43 030	44 490	44 673	45 031	49 048	52 731	56 570
Materials and contracted services	26 492	33 782	23 608	53 978	42 318	17 895	46 333	48 021	49 785
Total repairs and maintenance expenditure	59 974	73 597	66 638	98 468	86 991	62 926	95 381	100 752	106 355

During the compilation of the 2014/15 MTREF operational budget repairs and maintenance was identified as a strategic imperative owing to the ageing Municipality's infrastructure and historic deferred maintenance. To this end, repairs and maintenance was substantially increased by 9.6 per cent in the 2014/15 financial year, from R87 million to R95.4 million. During the 2013/14 Adjustment Budget this allocation was adjusted slightly downwards to R87million owing to the cash flow challenges faced by the Municipality. Notwithstanding this reduction, as part of the 2014/15 MTREF this strategic imperative remains a priority as can be seen by the budget appropriations over the MTREF. The total allocation for 2014/15 equates to R95.4 million a growth of 9.6 per cent in relation to the Adjustment Budget and continues to grow at 5.6 and 5.6 per cent over the MTREF. In relation to the total operating expenditure, repairs and maintenance (excluding remuneration of staff) comprises of 9.5, 3.6 and 3.7 per cent for the respective financial years of the MTREF.

FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The target is to register 13 000 indigent households during the 2014/15 financial year, a process reviewed annually. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement.

The threshold to qualify as indigent decrease from R3 000 to two times state old age pension.

Owners of stands with a valuation up to R50 000 will no longer automatically qualified as indigent.

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

5.3.3 CAPITAL EXPENDITURE FRAMEWORK

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

TABLE 54: 2012/13 MEDIUM-TERM CAPITAL BUDGET PER VOTE

Capital expenditure by vote	2013/14		2014/15		2015/16		2016/17	
	Adjusted Budget	%	MTREF	%	MTREF	%		%
	R'000		R'000		R'000		R'000	
Exec. & Council (MM, Executive Mayor, Council)		0	10 429	5	5 051	3	5 327	4
Corporate Services	120	0	1 600	1	0	0	0	0
Social Services	7 117	6	55 550	27	80 997	49	42 779	32
Refuse Removal		0	23 385	11	48 070	29	27 253	20
Public Safety		0	2 110	1	11 023	7	13 708	10
Sport and Recreation	6 691	5	19 183	9	20 632	12	1 091	1
Community Services	426	0	10 872	5	1 272	1	727	1
Technical Services	114 606	91	139 977	67	78 939	48	83 711	63
Streets and Storm water	12 600	10	43 170	21	29 366	18	43 222	32
Sewerage	42 131	33	46 899	22	1 041	1	1 015	1
Water supply	14 375	11	16 260	8	3 424	2	2 400	2
Electricity supply	34 500	27	16 555	8	44 067	27	37 038	28
Mechanical Workshop/Buildings	0	0	1 689	1	541	0	36	0
Administration	11 000	9	15 404	7	500	0		0
Financial Services	4 354	3	1 150	1	0	0	0	0
Economic Development and Planning	0	0	200	0	200	0	2 000	1
Housing & Urban Planning		0		0		0	2 000	1
Economic Development		0	200	0	200	0		0

The biggest single portion of capital expenditure is allocated to Technical Services which amounts to **R139.9** million in 2014/2015 decreasing to **R83.7million** in 2016/2017.

It is projected that capital expenditure will decrease over the next three years. This mainly due to delays in confirmation of funding from external sources (province and district) inadequate planning by departments of their capital projects over the medium term. This issue is continuously being addressed as part of the municipality's budget reform programme. However, the two outer years will be populated with projects during the 2014/2015 budget and IDP

process. Roads receive R43.1million in 2014/15 which equates to 21 per cent, electricity at 8 per cent, R16.5 million, water at 8 per cent, R16,2 million and sewer 22 per cent, R46.9 million.

Further detail relating to asset classes and proposed capital expenditure. In addition to the MBRR Table A9, MBRR Tables 47; 48 and 49 -SA34a, b, c provides a detailed breakdown of the capital

programme relating to new asset construction, capital asset renewal as well as operational repairs and maintenance by asset class. Some of the salient projects to be undertaken over the medium-term includes, amongst others:

Capital Program support economic development

- Infrastructure Investment Plan 133 Stands Vaal park(financed by loan)

Conditional Grants

- Gortin sewer R27.4m(2014/15)
- Themba Khubheka house connections R11m
- Construction of roads & storm water R27.3m (2015/16),R43.2m(2016/17)
- Construction of sports complex Refengkgotso: R2.5 m(2014/15), R14 m (2015/16)
- Construction of sports complex Metsimaholo: R10.1 m (2014/15)
- Amelia / Gortin &Mooindraai bulk electricity supply: R7 m (2014/15); R20m (2015/16); R21m (2016/17)

Own funding

- No projects/items can be implemented as the accumulated surplus is not cash backed and/or the Operating budget does not reflect a surplus.

Loan

- Roads and storm water R10.5m
- Water and sewer installation Vaal Park stands R11m
- Above finance from DBSA loan that was approved in 2011/12 financial year.
- Printer contract (finance lease) R6 m

CAPITAL FUNDING SOURCES

The municipality is reliant for funding from government grants and external financing to sustain its capital investment and infrastructure delivery programme.

Government grants from the National Government constitute 43.7% of the total capital funding in 2014/15.

External loans constitute 18.1% of the total capital funding whilst internally generated funds make up 38.2% of the total funding package.

Capital from internally generated funds (accumulated surplus) will only be used based on the availability of cash.

TABLE 55: 2012/13 MTREF - CAPITAL FUNDING SOURCES

Funding Sources	2014/15	2015/16	2016/17
	R'000	R'000	R'000
Grants and subsidies:			
Department of Energy	7 000 000	20 000 0000	21 000 000
Municipal Infrastructure Grant	40 030 750	41 380 800	43 222 000
CoGTA	0	0	0
Land Affairs	0	0	2 000 000
Provincial Government			
DWAF	17 700 000	0	0
District Municipality	0	0	0
Human Settlement	11 000 000	0	0
Public contributions & donations:			
Rand Water	0	0	0
Omnia	21 500 000	7 500 000	0
Anglo Coal	104 175 380	96 305 580	40 342 010
Borrowing (external financing)	1 500 000	0	0
Internally generated funds	6 000 000		
Total Capital Funding	208 906 130	165 186 380	106 564 010

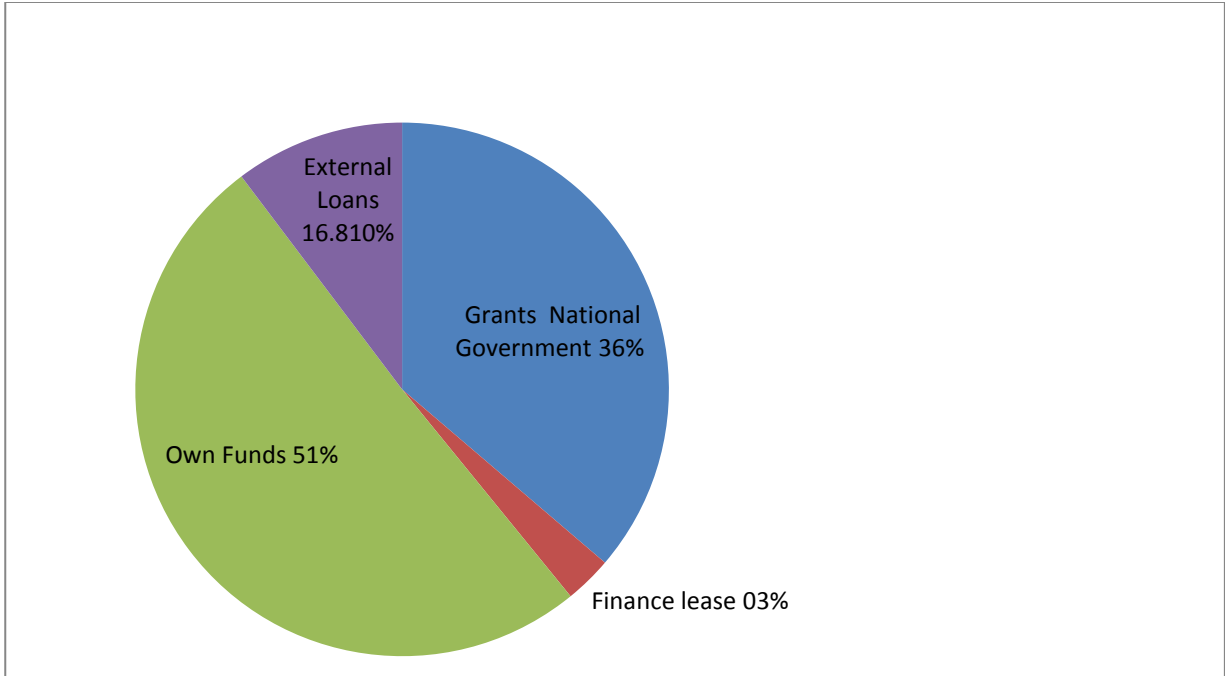


FIGURE 25 : SOURCES OF CAPITAL REVENUE FOR THE 2013/14 FINANCIAL YEAR

Capital grants and receipts equates to 36 per cent of the total funding source which represents R75.7 million for the 2014/15 financial year and steadily decrease to R64.2 million or 48 per cent by 2016/2017, Grants received from MIG, COGTA, DoE and DWA.

Loan from Development Bank of South Africa is taken up over 3 financial years.

Internally generated funds consist of R105.7million in 2014/15, R96 million in 2015/16 and R68 million in 2016/17.

MLM CAPITAL PROJECTS**Projects supporting KPA 1: Service delivery and Infrastructure Development****TABLE 56: CAPITAL PROJECTS- SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Electricity</i>	<i>Infrastructural Projects:</i>					
	Network strengthening Phase 3(CO)	Internal	15-17	1 500 000	1 500 000	2 500 000
	Bulk supply Amelia, Gortin & Moodraai(CO)	DoE	1	18 000 000	30 000 000	25 000 000
	Electricity in light industrial area Zamdela (CO)	Internal	8		750 000	0
	Provide electricity in Vaalpark, Minnaar Street	Internal/ DBSA	14&18	0	7 500 000	0
	New connection to Heron Banks development	Internal	14&18	0	0	0
	Upgrading of main Substation for Sasolburg	Internal	15-17	500 000	5 500 000	6 500 000
	Upgrading of network Deneysville Phase 2 (CO) Transformer	Internal	5	0	0	0
	Upgrading of network Deneysville Phase 2 (CO)	Internal	5,	2 000 000	3 500 000	2 500 000
	Upgrading of network Oranjeville Phase 2 (CO) Transformer	Internal	5	0	0	0
	Upgrading of network Oranjeville Phase 2 (CO)		5	1 000 000	2 500 000	2 000 000
	Upgrading of streetlight network: O/V	Internal	5	400 000	350 000	350 000
	Replacement of transformers(CO)	Internal	ALL	450 000	480 000	510 000
	<i>Equipment and Vehicles:</i>					
	Metering equipment to collect information to comply with act, NRS 047 and NRS 048	Internal	ALL	60 000	0	0
	Replace distribution pillars (CO):Vaal-Park	Internal	14&18	350 000	350 000	250 000
	Replace substation door in Zamdela	Internal		80 000	50 000	50 000
	Replacement of transformers(CO)	Internal	ALL	450 000	480 000	510 000
	2 x 35 - 70 Earthing kit	Internal	ALL	15 000	0	0
	Step Ladders (O)	Internal	ALL	20 000		
	1 X Crane Truck	Internal	ALL	1 300 000	0	0
	1 X Lamp crusher	Internal	ALL	120 000	0	0
	High voltage test equipment (O)	Internal	ALL	260 000	180 000	200 000

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
	4 x 1000 V Meggers	Internal	ALL	9 000	5 500	5 500
	4 x 300 A Tong testers	Internal	ALL	4 500	3 500	3 500
	1 x 1Ton hydraulic crimer	Internal	ALL	15 500	0	0
	1 x hand crimper 10 -120mm	Internal	ALL	3 000	3 400	4 000
	2 X Telescopic link stick	Internal	ALL	30 000	20 000	20 000
	3 x HV Detector	Internal	ALL	18 000	15 000	15 000
	Toolboxes for electricians	Internal	ALL	80 000	50 000	40 000
	Radios all departments & Repeater	Internal	ALL	140 000	110 000	120 000
	New/replacement of air conditioners (movable units)(R)	Internal	ALL	500 000	200 000	220 000
	5 x New LDVs	Internal	ALL	700 000	750 000	600 000
	Installation of pre/meters at hostels	Internal	ALL	0	250 000	150 000
	TOTAL			26 205 000	54 547 400	41 548 000
Roads and storm water	Infrastructural Projects:					
	Roads and storm water – Unie & Scott Str	DBSA	ALL	10 500 000	0	0
	Resealing of roads	Internal	ALL	30 000 000	0	0
	Storm water channel (Chris Hani)	Internal	8	200 000	0	0
	Storm water channel (Refenggotso)	Internal	3&4	500 000	0	0
	Vaal Park Taxi rank	Internal	14,18	1 500 000	2 000 000	0
	Upgrading of Metsimaholo roads	MIG	ALL	0	30 000 000	18 950 180
	??????	MIG			30 190 809	42 354 800
	Equipment & Vehicles (various)					
	Concrete cutting	Internal	ALL	250 000	0	0
	TOTAL			42 450 000	35 190 809	61 304 980
Sanitation	Infrastructural Projects:					
	Replace gravitational outfall sewer (Refenggotso)	Internal	15,16,17	0	1 000 000	0
	Sewer network and toilets: 3257 stands Amelia (phase 3)	MIG	1	5 890 700	158 910	0
	Gortin & Amelia Extension 6 (sewer)	CoGTA	1	0	0	0
	Gortin & Amelia Extension 6 (house connections)	CoGTA	1	11 000 000	0	0

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
	Gortin – Sanitation Phase 4	MIG	1	16 388 860	0	0
	Vaalpark stands sewer	DBSA	14&18	5 500 000		0
	Leeuspruit stage and walkways (steel)	Internal	14&18	250 000	0	0
	Welgelegen - Replace gate valves	Internal	14&18	250 000	0	0
	Manhole cover		14&18	500 000	0	0
	Themba Khubheka; Housing connection	HSS	20	11 000 000	0	0
	<i>Equipment (various)</i>					
	Grinder Refengkgotso pump station	Internal	3,4 &20	300 000	0	0
	Drain cleaning equipment - D/vil	Internal	3,4&20	10 000	10 000	15 000
	2x High pressure cleaners - D/vil and O/vil	Internal	3,4,5&20	50 000	6 500	0
	Block and tackle - D/vil	Internal	3,4&20	50 000	0	0
	Sandulelo - Back up pump T3A3S-B	Internal		500 000	0	0
	5 x tool trailers			0	24 000	0
	TOTAL			51 639 560	1 199 410	15 000
Water	Infrastructural Projects					
	Ringfeed residential	Internal	ALL	0	400 000	400 000
	Ringfeed industrial (Omnia)	Internal	ALL	3 500 000	1 000 000	0
	Water Tower -sump and controls	Internal	ALL	50 000	0	0
	Water Tower - Ultrasonic level control + wiring	Internal	ALL	150 000	0	0
	Water Tower PS2 - reflux valve	Internal	ALL	25 000	0	0
	Water works PS2 - Sump pump and controls	Internal	ALL	20 000	0	0
	Water Tower-b refurbishment of valves	Internal		500 000	0	0
	Water Vaal-Park stands (To service the stands)	Internal	14&18	2, 500 000	0	0
	Water treatment plant(D/V and Refengkgotso)	DWA	3,4&20	2 700 00	0	0
	<i>Equipment (Various)</i>					
	Water works PS2-2 x wooden cabinets	Internal	ALL	5 000	0	0
	Mobile generator/welder - Deneysville	Internal	3,4&20	1000 000	0	0
	Zamdela - 2x wooden cabinets	Internal		5 000	0	0
	Zamdela - bush cutter	Internal		3 000	0	0
	Replace water meters (on a needs basis)	Internal	ALL	1 000 000	2 000 000	2 000 000
	12 x 700mm road safetycones	Internal	ALL	5 000	0	0
	Generator 6.5 kva	Internal	ALL	10 000	0	0
	2 x GQ200 drain cleaners 18m rods	Internal	ALL	50 000	0	0
	5x pipe wrenches	Internal	ALL	9 000	0	0

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
	2x chain pipe wrench (15-90 ; 27-115mm)	Internal	ALL	6 200	0	0
	2 x Grinder	Internal	ALL	1 640	0	0
	3 x ladders (@ 4m + 8m)	Internal	ALL	5 000	0	0
	2x 30m extension cable	Internal	ALL	2 200	0	0
	2 x Drill	Internal	ALL	1 200	0	0
	Chain block	Internal	ALL	990	0	0
	Bush cutter x 10	Internal	ALL	50 000	0	0
	Drain rods	Internal	ALL	6 000	0	0
	Water pump engine	Internal	ALL	5 000	0	0
	2 x Toolbox - fully equipped	Internal	ALL	20 000		
	Zozo emergency water containers	Internal	ALL	30 000		
	TOTAL					
<i>Buildings</i>	Renovation of building, repair of basement roof, etc.	Internal	ALL	12 200 990	12 163 991	0
<i>Mechanical workshop</i>	Equipment and vehicles	Internal	ALL	76 500	540 500	36 000
Civil Engineering	Water demand and conservation programme, Water Development Plan & Equipment					
				15 403 500	500 000	0

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

Programme	Project name	Funding source	Wards	2014/15	2015/15	2016/17	
<i>Human settlements</i>	Acquisition of 31 Vaaldam Small Holdings	CoGTA	1,3,4	Human Settlements	0	0	
	Acquisition portion of sub 3,4, 6 & 7 Lauterwater	Land Affairs	ALL	0	0	2 000 00	
	Acquisition of remainder of Lauterwater, Voorspoed (Vaalpark)	Internal	14&18	0	0		
	Demolition of outstanding old units - hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0	
	Infrastructure for 70 units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0	
	Building of 70 rental units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	Human Settlements	Human Settlements	
	Demolition of 112 old hostel units – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	0	0	
	Infrastructure for 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements	
	Building of 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements	
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	8	0	Land Affairs	0	
	Acquisition of land for agricultural use (Refengkgotso/Metsimaholo)	Land Affairs	3,4,5 & 20	0	Land Affairs	0	
	Building of 74 CRUs rental (Sasolburg Extension)	CoGTA	17	0	Human Settlements	Human Settlements	
	Demolition of 389 old units – hostel 3 (Zamdela)	CoGTA	11 & 12	0	0	Human Settlements	
	Infrastructure for 800 CRUs – hostel 3 (Zamdela)	CoGTA	11 &12	0	0	Human Settlements	
	Building of 800 CRUs – hostel 3 (Zamdela)	CoGTA	11 &12	0	0	Human Settlements	
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	11 &12	0	0	Land Affairs	
	Building of 48 Social housing units (Sasolburg x18)	CoGTA	16	0	0	Human Settlements	
					0	0	2 000 000
	<i>Spatial Development</i>	Acquire. of 31 Vaaldam Small Holdings	CoGTA	5	Human Settlements	0	Human Settlements
Surveying of 2000 stands (Mooibraai)		CoGTA	1	Human Settlements	0	Human Settlements	
Planning and surveying of 1000 erven (Amelia) expansion		CoGTA	1	Human Settlements	0	Human Settlements	
Planning and surveying Vaalpark to R59 provincial road		Internal	14 &18		0	0	
Planning and surveying agricultural small scale farming (Amelia)		Internal	1		0	0	
Planning for Business Hub Filling Station/Mall in Zamdela (Amelia)			19		0	0	
Demolishing outstanding old units (hostel 2)				Human			

Zamdela	ALL	Settlements		
Infrastructure for 70 units at Hostel 2.Zam	ALL	Human Settlements		
Building of 70 Rental Units @ Hostel 2 Zam	ALL	Human Settlements		
Demolishing 112 old hostel units Hostel 4	ALL	Human Settlements		
Infrastructure for 420 CRU Hostel 4 Zam		Human Settlements		
Building of 420 CRU at Hostel 4,Zamdela		Human Settlements		
Acquire. of land for agriculture uses Zam				
Acquire. of land for agriculture uses Ref				
Building of 74 CRU Rental Sasolburg Ext		Human Settlements		
Demolishing 389 old hostel units Hostel 3				
Infrastructure for 800 CRU Hostel 3 Zam		Human Settlements		
Building of 800 CRU at Hostel 3,Zamdela		Human Settlements		
Acquire. of land for agriculture uses Zam				
Building 48 Social/ CRU Rental Sasol Ext 18		Human Settlements		
			0	0
			0	0

Projects supporting KPA 2: Local Economic Development

TABLE 57: CAPITAL PROJECTS-LOCAL ECONOMIC DEVELOPMENT

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Local economic development/ Sustainable livelihoods</i>	Brick and paving manufacturing plant	Public donations	ALL	Sasol	Sasol	Sasol
	Poultry and piggery farming	Public donations	ALL	Sasol	Sasol	Sasol
	Office accommodation	Internal	ALL	0	0	0
	Equipment (Digital Camera)	Internal	ALL	0	0	0
	Tourism signs	Internal	ALL	200 000	200 000	0
				200 000	200 000	0

Projects supporting KPA 3: Community Development and Social cohesion**TABLE 58: CAPITAL PROJECTS-COMMUNITY DEVELOPMENT AND SOCIAL COHESION**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Waste management/ Clean communities</i>	Rehabilitation of dumping sites	Internal	ALL	1 300 000	1 200 000	300 000
	Recycling plants	Internal	ALL	0	3 000 000	2 000 000
	EIAs-Permits dumping sites	Internal	5,14,18	500 000	550 000	0
	New dumping site (D/Ville)	Internal	5,20	500 000	0	0
	Transfer station	Internal	ALL	0	1 500 000	0
	Capital works-landfill sites	Internal	ALL	795 000	2 750 000	400 000
	Furniture & equipment	Internal	ALL	162 500	0	0
				3 257 500	9 000 000	2 700 000
<i>Safe communities</i>	Rescue equipment	Internal	ALL	200 000	0	0
	Fire equipment			8,000	0	0
	Buildings (fencing & equipment)	Internal	ALL	80 000	0	0
	Disaster provision	Internal	ALL	0	0	0
	Traffic (equipment, traffic calming measures, testing centre-paving)	Internal	ALL	1,820,000	0	0
				2 108 000	0	0
<i>Community facilities</i>	Buildings,Sports& Recreational Facilities &Equipment(Various)			62,908,250	0	0

Projects supporting KPA 4: Public Participation and Good governance**TABLE 59: CAPITAL PROJECTS-PUBLIC PARTICIPATION AND GOOD GOVERNANCE**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Local democratic governance</i>	Municipal Manager: Website	Internal	ALL	0	0	0
<i>Facilities management</i>	Municipal Manager: Security services: Access control, CCTV, etc.	Internal	ALL	0	0	0
	Municipal Manager: Information technology	Internal	ALL	4 425 000	0	0
		Lease	ALL	6,000,000	6,336,000	6,659,14
				10 425 000	6,336,000	6,659,14

Projects supporting KPA 5: Institutional Development and Transformation

TABLE 60: CAPITAL PROJECTS- INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Facilities management</i>	Furniture & Equipment (various)	Internal	ALL	1 000 000	0	0
	Parking shelter	Internal	ALL	0	0	0
<i>Customer care</i>	Call centre	Internal	ALL	0	0	0
				1 000 000	0	0

Projects supporting KPA 6: Financial Viability and Management

TABLE 61: CAPITAL PROJECTS-FINANCIAL VIABILITY AND MANAGEMENT

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Revenue and cash flow management</i>	Equipment (various)	Internal	ALL	1,150,900		

5.3.5 FS PROVINCE - CAPITAL PROJECTS

The following projects will be implemented, within the jurisdiction of the MLM, by the different departments of the Free State Province.

TABLE 62: FS PROVINCE – CAPITAL PROJECTS

Provincial Department	Project name	Source of funding	Type of infrastructure	Project duration		Total project cost
				Date start	Date finish	
Energy	Electrification	DoE	Electrification Projects	July 2014	June 2015	R7 000 000
Human Settlement	Sasolburg 22	Human Settlement	Rectified RDP Stock	July 2014	June 2015	R2 000 000
Human Settlement	Amelia toilet connections	Human Settlement	Amelia Sanitation RDP Phase1	July 2014	June 2015	R4 500 000
Human Settlement	Deneysville/Oranjeville & Zamdela (150)	Human Settlement	Sanitation RDP Phase 4	July 2014	June 2015	R743,418,00
Human Settlement	Sasol (400)	Human Settlement		July 2014	June 2015	R150 0000
Human Settlement	Sasol(500), Koena	Human Settlement		July 2014	June 2015	R8 700 000
Human Settlement	Zamdela Hostel 4	Human Settlement	CRU (New Project)	July 2014	June 2015	R51 000

CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM

6.1 INTRODUCTION

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the Metsimaholo Local Municipality's (MLM) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The MLM's Performance Management Framework, which was approved by Council in April 2012, is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a framework that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the MLM's Performance Management System.

6.2 BACKGROUND

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

“The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate MLM's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities use to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

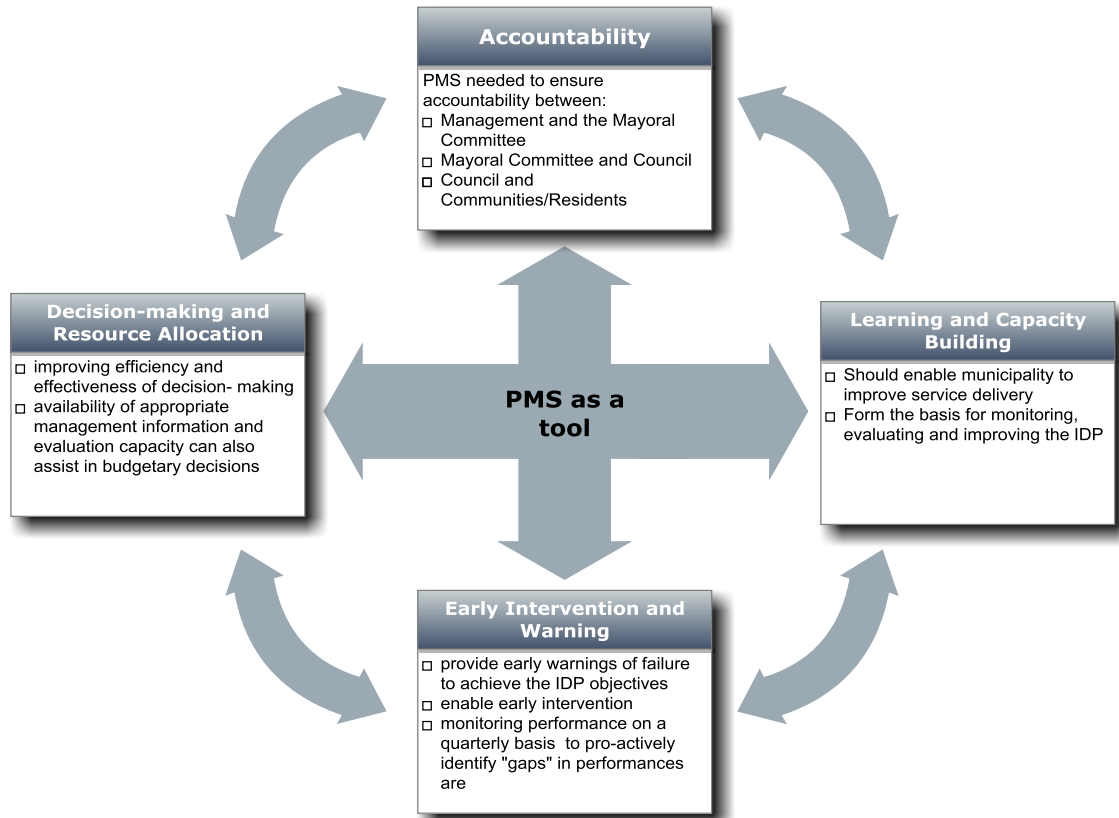
6.3 OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

6.3.1 POLICY FRAMEWORK

In April 2012 the Council adopted a Revised Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfill the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

FIGURE 26: FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM

6.3.2 APPROACH TO PERFORMANCE MANAGEMENT

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework by which the performance of an organisation and individuals can be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

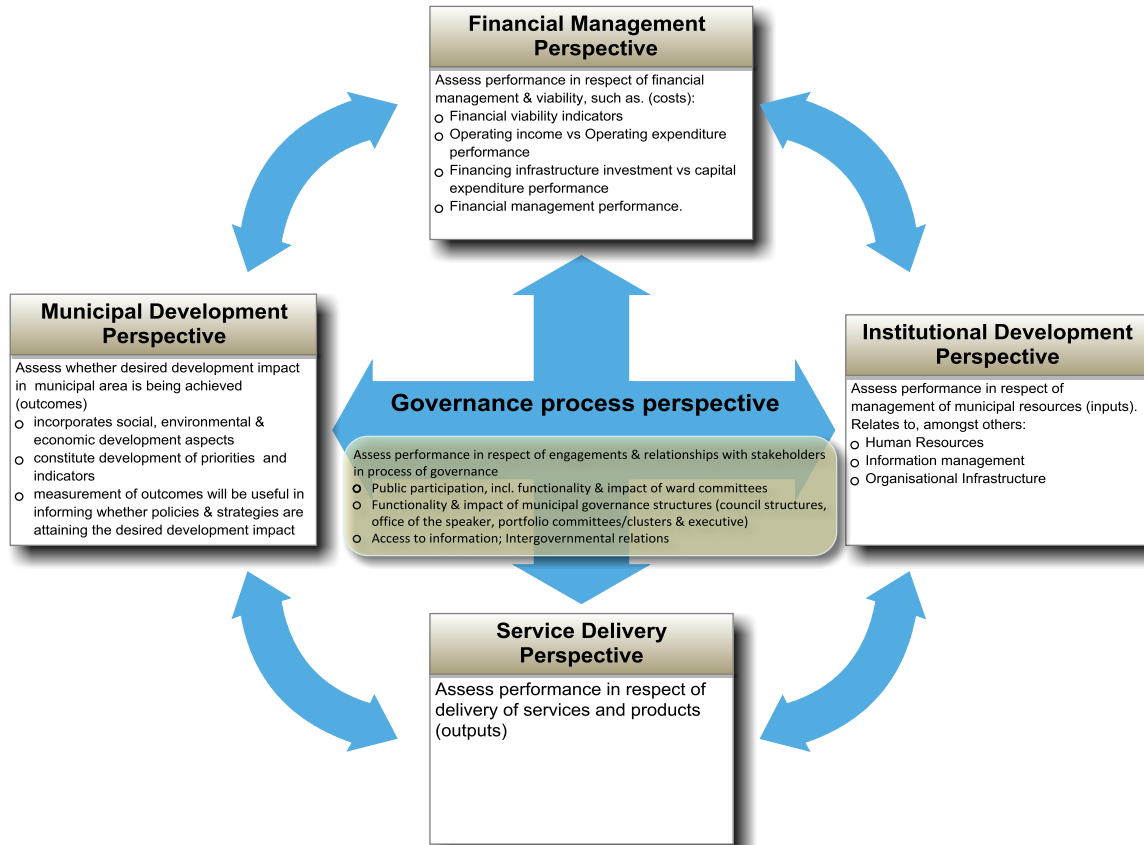
The Balanced Scorecard performance model required the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

The Municipal Scorecard

A number of performance models are available and any of them could be applied by the Metsimaholo Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. This municipal scorecard model groups indicators together under the 5 Year Local Govt Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

- I. The Municipal Development Perspective
- II. The Service Delivery Perspective
- III. The Institutional Development Perspective
- IV. The Financial Management Perspective
- V. Governance Process Perspective



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

FIGURE 26: MUNICIPAL SCORECARD

The Municipal Development Perspective

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development of priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

The Service Delivery Perspective

This perspective will assess performance with respect to the delivery of services and products. This relates to the output of the municipality.

The Institutional Development Perspective

This perspective will assess performance with respect to the management of municipal resources:

- Human Resources
- Information
- Organisational Infrastructure
- Asset management

This relates to the inputs of the municipality

The Financial Management Perspective

The perspective will assess performance with respect to financial management and viability, including:

- Financial viability indicators
- Operating income vs Operating expenditure performance
- Financing infrastructure investment vs capital expenditure performance
- Financial management performance.

Governance Process Perspective

This perspective will assess performance with respect to engagements and relationships with its stakeholders in the process of governance. This perspective will include, amongst others:

- Public participation, including the functionality and impact of ward committees
- Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- Access to information
- Intergovernmental relations

6.3.3 PLANNING, MONITORING, REPORTING AND REVIEW OF PERFORMANCE MANAGEMENT

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below:

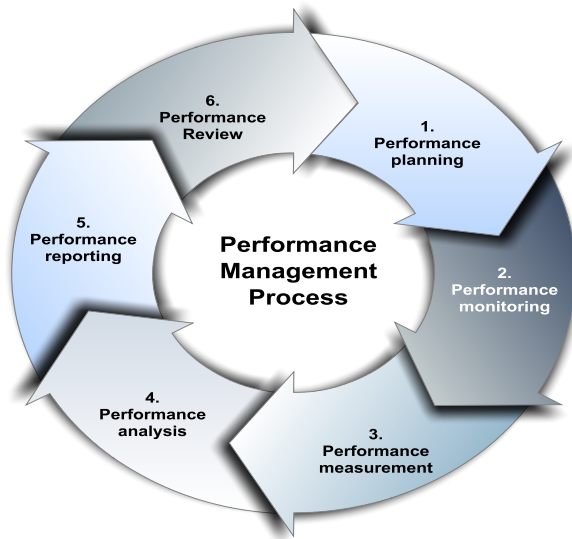


FIGURE 27: PERFORMANCE MANAGEMENT CYCLE

PERFORMANCE PLANNING

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

PERFORMANCE MONITORING

Performance monitoring is an ongoing process by which a Director accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of Metsimaholo Local it is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

PERFORMANCE MEASUREMENT

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

PERFORMANCE ANALYSIS

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

PERFORMANCE REPORTING AND REVIEW

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet our reporting requirements. Generally four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Mayco meetings.

The following is an overview of the different kinds of reports required

TABLE 63: PMS - PERFORMANCE REPORTING REQUIREMENTS

Report type	Description
<p>Monthly / Quarterly IDP and SDBIP reporting</p>	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
<p>Mid-year budget and report</p>	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
<p>Performance report</p>	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>

Report type	Description
Annual report	<p>Every municipality and every municipal entity under the municipality’s control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General’s audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality’s audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality’s performance against the measurable performance objectives for revenue collection and for each vote in the municipality’s approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality’s performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity’s annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality’s sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality’s sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> (a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and (b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

Report type	Description
Oversight report	<p>The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:</p> <ul style="list-style-type: none"> (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> (a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

6.4 CONCLUSION

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government (1997)* states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the MLM is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfill obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organisational performance into operational expenditure.

CHAPTER 7: ANNUAL OPERATIONAL PLAN (SDBIP)

7.1 INTRODUCTION

The 2014/15 Service Delivery and Budget Implementation Plan (SDBIP) will be prepared in line with the legislative requirements of the MFMA. The SDBIP contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information,

The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

7.2 DEFINITION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the SDBIP is defined as follows:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of –

(i) revenue to be collected by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter”.

The five necessary components of a SDBIP are:

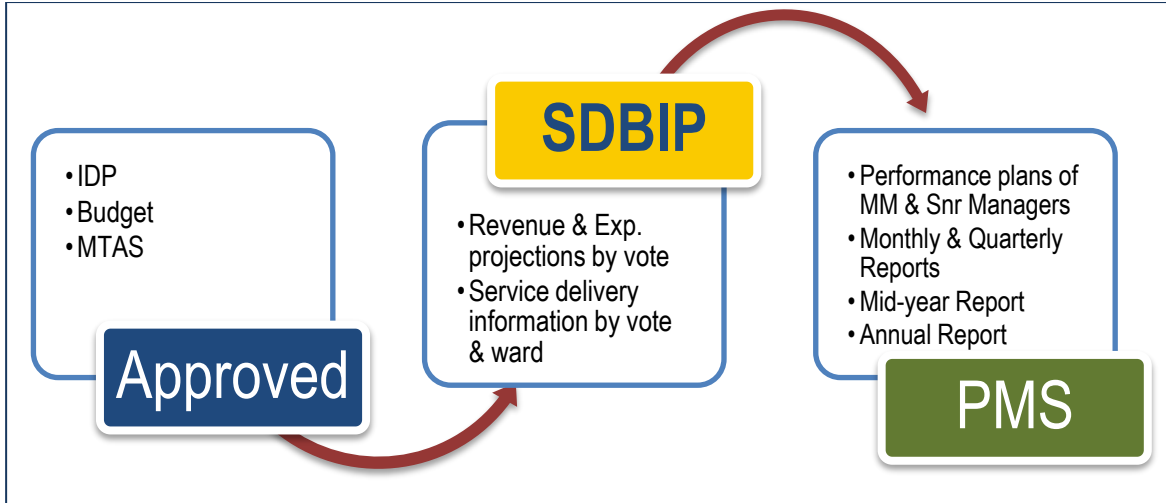
1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan (budget broken down by ward).

7.3 THE SDBIP CONCEPT

What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the Approved IDP, Budget and MTAS, secondly that the annual

performance plans of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly, quarterly and mid-year), and annual reporting should be done against the information contained in the approved SDBIP.

FIGURE 28: SDBIP CONCEPT



7.4 SDBIP MONITORING, REPORTING AND REVISION

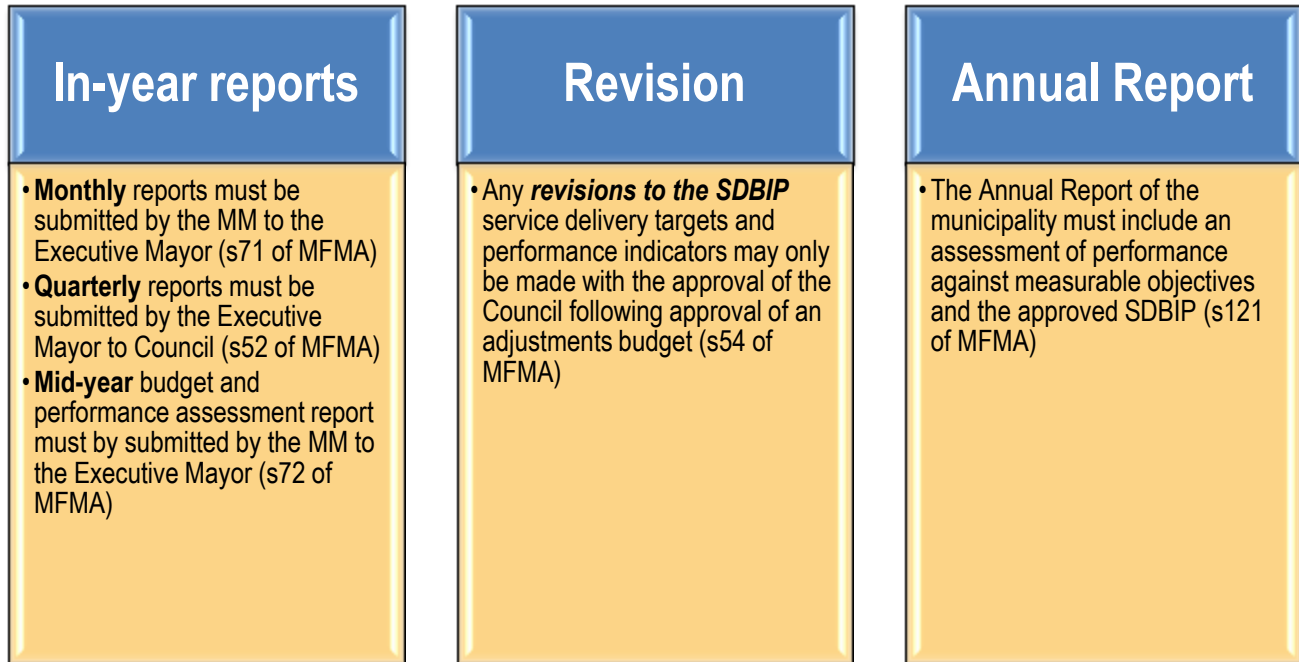


FIGURE 29: SDBIP MONITORING REPORTING AND REPORTING

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

7.5 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

TABLE 64: BUDGETED MONTHLY REVENUE AND EXPENDITURE

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 0 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
Revenue By Source																
Property rates	14 658	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	102 114	107 628	113 440	
Electricity revenue												-	-	-	-	
Water revenue	24 688	22 631	17 778	16 664	14 401	12 344	12 344	12 344	14 401	18 002	22 631	25 106	213 334	229 099	246 030	
Sanitation revenue	16 404	17 497	26 246	27 340	27 340	28 433	28 433	27 340	21 872	19 684	16 404	19 192	276 185	294 311	313 673	
Refuse revenue	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	22 837	24 071	25 370	
Service charges - other	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 331	39 978	42 137	44 412	
Rental (facilities & equipment)	761	761	761	761	761	761	761	761	761	761	761	762	9 136	8 767	9 238	
Interest (external investments)	417	417	417	417	417	417	417	417	417	417	417	417	5 002	5 114	5 356	
Interest (outstanding debtors)	200	200	200	200	200	200	200	200	200	200	200	200	2 400	2 530	2 666	
Dividends received	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	18 600	20 922	21 373	
Fines												-	-	-	-	
Licences and permits	419	419	419	419	419	419	419	419	419	419	419	418	5 023	6 024	5 575	
Agency services	14	14	14	14	14	14	14	14	14	14	14	14	172	181	191	
Transfers - operational												-	-	-	-	
Other revenue	39 087				39 087				39 087			0	117 260	124 053	129 021	
Gains on disposal of PPE	361	361	361	361	361	361	361	361	361	361	361	360	4 329	4 557	4 697	
Total Revenue (excl. capital transfers and contributions)	103 793	57 035	60 931	60 911	99 735	57 684	57 684	58 591	92 267	54 593	55 942	1 000	821 370	874 393	922 042	
Expenditure By Type																
Employee related costs																
Remuneration of councillors	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	207 771	229 672	246 192	
Debt impairment	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	14 685	15 772	16 939	
Depreciation & asset improvement	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	64 300	60 100	57 900	
Finance charges	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	62 640	66 278	74 738	
Bulk purchases						2 544						2 544	5 087	4 274	5 787	
Other materials	34 000	33 000	28 000	26 600	26 500	20 000	24 000	23 000	21 100	21 500	29 000	31 850	318 550	342 948	375 835	
Contracted services	3 861	3 861	3 861	3 861	3 861	3 861	3 861	3 861	3 861	3 861	3 861	3 861	46 332	48 021	49 785	
Transfers and grants	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 218	37 431	39 031	40 718	
Other expenditure	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	95 642	100 369	104 124	
Loss on disposal of PPE												-	-	-	-	
Total Expenditure	80 529	79 529	74 529	73 129	73 029	69 073	70 529	69 529	67 629	68 029	75 529	81 033	882 100	937 395	1 004 125	
Surplus/(Deficit)	23 263	(22 494)	(13 598)	(12 218)	26 705	(11 389)	(12 845)	(10 938)	24 637	(13 436)	(19 587)	(18 828)	(60 730)	(63 002)	(82 084)	
Transfers recognised - capital	20 244				20 244				20 243			(0)	60 731	61 381	66 222	
Contributions recognised - capital												-	-	-	-	
Contributed assets												-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	43 507	(22 494)	(13 598)	(12 218)	46 949	(11 389)	(12 845)	(10 938)	44 880	(13 436)	(19 587)	(18 828)	1	(1 621)	(15 862)	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit)	43 507	(22 494)	(13 598)	(12 218)	46 949	(11 389)	(12 845)	(10 938)	44 880	(13 436)	(19 587)	(18 828)	1	(1 621)	(15 862)	

7.6 BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

TABLE 65: BUDGETED MONTHLY CAPITAL EXPENDITURE BY VOTE

Description	R ef	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
		Jul y	Aug ust	Sep t.	Octo ber	No v.	Dec .	Jan uary	Feb .	Mar ch	Apr il	Ma y	June	Budg et Year 2014/ 15	Budg et Year +1 2015/ 16	Budg et Year +2 2016/ 17	
Multi-year expenditure to be appropriated																	
Vote 1 - Council/Mayor, Speaker and Councillors	1																
Vote 2 - Municipal Manager		869	869	869	869	869	869	869	869	869	869	1	0	10	5 051	5 327	
Vote 3 - Organisational Development & Corporate Services		83	83	83	83	83	83	83	83	83	83	167	(1 000)	-	-	-	
Vote 4 - Social Services		576	576	576	576	576	576	576	576	576	576	151	642	550	997	779	
Vote 5 - Infrastructure Services		12	12	12	12	12	12	12	12	12	12	25	(10	139	78	83	
Vote 6 - Financial Services		543	543	543	543	543	543	543	543	543	543	086	539)	976	938	711	
Vote 7 - Local Economic Development		96	96	96	96	96	96	96	96	96	96	192	(151)	-	-	-	
Capital multi-year expenditure sub-total	2	17 167	17 167	17 167	17 367	17 167	17 167	17 167	17 167	17 167	17 167	34 334	(48)	206 155	165 186	133 817	
Single-year expenditure to be appropriated																	
Vote 1 - Council/Mayor, Speaker and Councillors																	
Vote 2 - Municipal Manager																	
Vote 3 - Organisational Development & Corporate Services		50	50	50		100		100						1 250	1 600	-	
Vote 4 - Social Services																	
Vote 5 - Infrastructure Services																	
Vote 6 - Financial Services				250				500						401	1 151	-	
Vote 7 - Local Economic Development																	
Capital single-year expenditure sub-total	2	50	50	300	-	100	-	600	-	-	-	-	1 651	2 751	-	-	
Total Capital Expenditure	2	17 217	17 217	17 467	17 367	17 267	17 167	17 767	17 167	17 167	17 167	34 334	1 603	208 906	165 186	133 817	

7.7 QUARTERLY SERVICE DELIVERY TARGETS

The quarterly service delivery targets have been compiled in line with the 2014/15 annual targets as per the Five-Year Strategic Plans.

This will be submitted, as part of the 2014/2015 Draft SDBIP, which must be submitted by the Municipal Manager to the Executive Mayor no later than 14 days after the approval of the budget. (Section 69(3)9a) of the MFMA).

ANNEXURES:

**ANNEXURE A: METSIMAHOLO MUNICIPAL
LEVEL TEMPLATE.....**

ANNEXURE B: IDP ASSESSMENT OUTCOME...

**(EVALUATION FRAMEWORK FOR REVISED
IDP)**

ANNEXURE A: METSIMAHOLO MUNICIPAL LEVEL TEMPLATE

MUNICIPAL LEVEL TEMPLATE



MUNICIPAL PERFORMANCE MANAGEMENT, MONITORING & EVALUATION DIRECTORATE

MUNICIPAL LEVEL TEMPLATE: (METSIMAHOLO LOCAL MUNICIPALITY)

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) water	33 582 HHs	Nr of households with access to basic (or higher) levels of water	2537 stands Mooiplaats (Themba Khubeka) water network 2014/2015 and Bulk sanitation (upgrading of WWTW 2016/2017 . Subject to availability of funds. 3123 Moodraai for 2016/2017	47 411HHs (24 876 Billed) Piped in dwelling/yards = 42 552 Piped to community stands = 4859 No access to piped water = 887 From Metsimaholo jurisdiction with 47 411 households they are all serviced with minimum level of	MIG does not fund the new development area only pre 1994 areas	Business Plan was submitted and rejected by MIG However Human Settlement approved in principle.	Funding

				<p>basic service in relating to water. This statics include Urban and Rural area. About 7 533 H.Hs are without water house connection s they are not receiving this minimum level of basic service.</p> <p>This includes Themba Kubheka, Holdings and Villages with 2 635, 962 and 3 936 respectivel y. However Metsimaho lo is currently upgrading the water treatment work and new</p>			
--	--	--	--	--	--	--	--

				Reservoir to service Themba Khubeka with portable water. This project was completed and commissioned			
Access to basic (or higher) sanitation	26 287	Nr of households with access to basic (or higher) sanitation	2537 Mooiplaats Bulk Supply of sanitation 2016/2017 3333 stands in Amelia. • GO RTI N Sewer network connection to HHs: Pro	43 970 HHs Flush/chemical toilet = 34 780 Pit toilet = 9726 Bucket toilet = 2905 For Metsimaholo jurisdiction we have a backlog of 5600 stands in Gortin and 3 187 is	Lack of Funding	Fezile Dabi have committed funding for house connection. CoGTA have committed funding for Metsimaholo Ext6	Funding

			<p>ject Fu nd ed by FD DM ..</p>	<p>being approved and is under construction 10%. About 2400 stands are with sewer network but without house connection and this result to non-compliance in minimum level of basic service. Ext 6 backlog is 368</p> <ul style="list-style-type: none"> • Am elia sanitati on project consist of 3 3 33 stands that are a cur ren tly 			
--	--	--	--	--	--	--	--

				under con trac tion and the pro gre ss is 92 % & Pu mp stat ion proj ect at 60 % . Met sim aho lo Ext 6 fun ds are a sec ure d and this proj ect is und er con stru ctio n 62 %			
--	--	--	--	--	--	--	--

Access to basic (or higher) electricity	33 500 Households had access to electricity.	Nr of households with access to basic (or higher) electricity	3500 in Amelia and 3500 in Themba Kubheka to be electrified.	45 674 HHs Electricity for lighting = 86,6% Candles for lighting = 10% Other = 3,4% ⁷¹ Approximately 7000 households are without electricity namely Amelia and Themba Kubheka	Lack of bulk electricity in a form of substation. The availability of funds from DoE restrict the process for the Municipality to provide the necessary service	DoE, National Treasury to avail funds	DoE, Treasury to avail funds
Access to basic (or higher) refuse removal	46 000 HHs Vaalpark, Sasolburg, Zamdela, Refengkgot	Nr of households with access to basic (or	46 750	Currently the Municipality is doing door to door of	- Shortage of staff and equipments	Fast track the appointment of staff. Appoint	Appointment of General Workers and Funding

⁷¹2011 STATSSA Report.

l and solid waste disposal	so, Deneysville, Metsimaholo, Businesses	higher) refuse removal		refuse removal ± 46 000 of 47 411 households 97%	(Front-End Loader and Tipper Trucks). - Increase in formal and informal settlements. - No refuse removal at Gortin Phases 3,4&5	±100 General Workers,	
Access to municipal roads	276 km (1656 0002(tarred/paved) ⁷² 315 km1890 000m2 (Dirt road (Dirt road)	Km of new municipal roads constructed	(11km to be upgraded. Dirt road to tarred /paved road	7,45 km Paved interlocking road still under construction(89% progress)	Lack of Funding	Apply for Funding	Funding
Access to free	33 582	Nr of households	2537	47 411 HHs	Lack of Funds	Business Plan to	

⁷²Kms converted to m2

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

basic water		lds with access to free basic water	Mooiplaats Bulk Supply of water and sanitation. 3123 Moodraai(2013)	receive free 50KI monthly. Indigents and non-indigents	in the new development areas to provide water network and house connections	be Approved by DWA/MIG and H/Settlement.	
Access to free basic electricity	33 887	Nr of households with access to free basic electricity	3333 stands in Amelia, 2537 stands in Themba Khubeka and 887 informal settlements in Amelia, Gortin and Kahobotjha Green Church	40 654.2013/14 budget, an amount of R 35 500 000 from DOE was received. R20 000 000 has been spent.	Lack of Funding	To apply for Funding	
Formalisation of informal settlements		Nr of households in informal settlements provided with water	2537 Mooiplaats	Mooiplaats (Themba Khubheka general plan and township register to be finalized by	Lack of Funds to provide water network and house connections	Business Plan to be Approved by DWA/MIG and H/Settlement.	

				SG(survey or General)			
		Nr of households in informal settlements provided with sanitation	2537Mooi plaats	The bulk water supply and sanitation in Mooiplaats well under construction 42%	Lack of Funds to provide water network and house connections	Business Plan to be Approved by DWA/MIG and H/Settlement.	
		Nr of households in informal settlements provided with electricity	2537Mooi plaats				
Disaster Management	100	Number of disasters prevented, mitigated and prepared	100& (50% mitigation 50% preparedness)	50-60% success rate response against disaster	Shortage of equipment (tents, sand bags, relief food)	Purchasing of necessary equipment	District support on funding to purchase necessary equipment

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

		ness					nt
Repairs and maintenance		Service delivery Interruptions per type of service (time per month) and nr of households affected					
Revenue management	88%	Monthly collection rate on billings	86%	84.4%	Collection is not done every month in Zamdela , Refenggotso and Metsimaholo. Meters are charged interim(on average)	Operation Patala plan	Co-operation of Councilors and ward committees and community workers
	22%	Percentage growth in revenue	20%		All the areas are not read for services	Correction of accounts. Meter	Co-operation of Councilors and

		collected by the municipality as a % of projected revenue target.			. Shortage of staff in Debt collection area. Outstanding amount owed to contractor.	and service audit.	ward committees and community workers
90%	% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	95%	82.32%	Development done with prior approval of Council;	Account and service audit for any development. Appointment of field workers.		
21.3%	Grants as a % of revenue received	20%		Selling of property , Collection of fines, services not	Invite tenders. Improve collection of fines. Cleansing of data on billing.		

					billed and meters not read. Information from service delivery sections to Finance	Accurate and timeously information from service delivery sections	
Debt management	78.3%	R debtors outstanding as a % of own revenue	75%	196.6%	Lack of Capacity (Staff) since only three staff members available.	Implementation of Operation Patala and data clean up	Co-operation of Councilors and ward committees and community workers
	71.6%	% of debt over 90 days	75%	82.1%	Non implementation of Operation Patala	Implementation of Operation Patala	Co-operation of Councilors and ward committees and community workers
	88%	Debt collected as a percentage of	86%	84.4%	Lack of capacity	Recruitment process to be speed up	Co-operation of Councilors and

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

		money owed to the municipality				to ensure capacity	ward committees and community workers
Expenditure Management	83.65%	Monthly operational expenditure as a percentage of planned expenditure	45%	35.2%	Proper planning . Cash flow. Debt collection Slow SCM procedures and shortage of staff at SCM.	Better planning. Increase revenue base and debt collection . Appointment of staff.	Workshops on budget and SCM. Data cleansing
	63%	Monthly capital expenditure as a % of planned capital expenditure	10%	12.16%	Proper planning . Cash flow. Slow SCM procedures and shortage of staff at SCM. Capital from own funds	Better planning. Increase revenue base and debt collection . Appointment of staff	
	6%	% of operation	2.5%	0.88%	No	Improve	

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

		al budget spent on repairs and maintenance			Actual Cash. Lack of proper planning . Lack of maintenance plans	cash collection and proper planning.	
	R48 147 180	Monthly Repairs and maintenance expenditure (Rands)	R20 511 830	R2 587 876	No Actual Cash. Lack of proper planning . Lack of maintenance plans	Improve cash collection and proper planning.	
	100%	MIG expenditure a % of annual allocation	100%	99.2%	N/A	N/A	
Unqualified audit	Disclaimer	Audit opinion	2013/14 Unqualified	Target not achieved	Irregular expenditure.	Action plan compiled. Strict implementation of SCM policy and financial procedures.	All Directors to take responsibility

Integrated development planning	30 Days before the start of new financial Year	Timeous adoption of IDP	Approval of IDP on or by end of May 2014	IDP Approved	Delay on submitting for Council approval	Coordinate with Council meeting schedule for timeous approval	
	30 Days before the start of new financial Year	Timeous adoption of budget	Approval of budget on or before end of May 2014	Budget Approved	Delay on submitting for Council approval	Coordinate with Council meeting schedule for timeous approval	
		Timeous adoption of SDBIP	Approval of SDBIP 14 days after approval of budget.	SDBIP Approved	None		
		Reliable and credible IDPs	To achieve fair assessment and credible IDPs	Lack of sector Plans in IDP for credible IDP	Lack of Funding for sector Plans	Funding of sector Plans	Funding
Administration	31 August of each year	Timeous submission of annual financial statements	31 August of each year	31 August 2014	Compliance with GRAP and lack of cooperation by Depts.	Ensure compliance with GRAP and improve cooperation of	

						Depts.	
	31 January of each year	Timeous submission of annual reports	Tabling of Annual Report by end of Jan 2014	Experienced Delay in tabling of Annual report	Delay in tabling of Annual report	Timeous submission of Annual Report for tabling	
	31 August of each year	Updated and credible asset register	31 August of each year	31 August 2014	Compliance with GRAP and lack of cooperation by Depts.	Ensure compliance with GRAP and improve cooperation of Depts.	
	OPMS applicable to S57 Managers only. PMS Policy Framework approved by Council in April 2012.	Functional OPMS	Cascade PMS from Managers to Level 4 Employees	Draft PDMS submitted to Senior Management and will be submitted to Council for approval.	Shortage of staff/capacity in PMS Unit.	Appoint sufficient staff to implement performance management.	
Administration	Update Monthly Statistics and Registers	Updated and credible indigent registers	2012/2013	Registers are updated Monthly. Municipality have a register and total indigent registered	Re-assessment Verification of new applications	Appointment of staff(field workers)	

				<p>is 19 444.</p> <p>Policy was approved in October 2004 by Council and the threshold on income is reviewed annually during budget process. 2012/13 household income R 2750.</p>			
	No restrictions so far	Financial controls applied to ensure usage is monitored / limited to indigent policy	To have restrictions on water reduction.	Council Resolved that a service Provider must be appointed to develop systems on reduction.	Outdated policy. No device currently available to restrict usage.	Revised policy. Investigation to be done regarding restriction device.	
Functional supply chain management system	2012/2013		Shortage of staff. No proper system	Appointment of staff. Implementation of new system		Appointment of staff. Implementation of new system	

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

Anti-corruption strategy implemented by target date	2012/2013	None	Shortage of staff.	Appointment of staff.	HR to conduct staff awareness on the strategy. Fast tracking of the hotline number		
Labour relations	33%	% of critical posts filled	100%	N/A	N/A	N/A	
	100%	% of critical posts with signed performance agreements	100%	All performance agreement signed and submitted to MEC.	N/A	N/A	N/A
		Level of functionality of Local Labour Forum (LLF)	100%	LLF is Functional	Non-adherence to meeting schedule due to unavailability of parties to form quorum.	SALGB Conducted training to strengthen the functioning	
	0%	% of service excellence	100%	N/A	Employee Performance	Ensure approval of PM &	

2014/2015 DRAFT IDP (SECOND REVIEW) METSIMAHOLO LOCAL MUNICIPALITY

		awards finalised by end of November each year			Management and Development Policy not yet adopted	D Policy	
Public Participation		% of functional ward committees in terms of the new model	100%	21 Ward Committees are functional	Poor Communication between Councillors & Ward Committees	One PPO allocated 4 wards to strengthen relations.	Manager in the Office of the speaker to play oversight role.
	2 per ward per quarter	Number of ward committee management meetings held and percentage attendance by members	3 per ward per quarter	1 meeting per month achieved Training of Ward Committee members conducted during August.	Poor attendance of committee members	Mobilize for community to attend.	
	2 per ward per quarter	Number of community meetings held	3 per ward per quarter	1 meeting per month achieved	Poor attendance of community members	Mobilize for attendance of members	
Enabling environment		Nr of job opportunities created	1000 jobs to create by end of March	1221 participants and administrators	Office space for Site Manager	Outstanding Equipment and	

for growth and development		through the CWP	2013.	ive staff recruited. Community works have started in Zamdela, Refengkgo tso and Metsimaho lo. Limited Equipment , Protective clothes and containers has been be delivered	r and administrators in Zamdela . Shortage of equipment, PPEs, and storage place	Protective clothes to be delivered	
	N/A	Number of wards per municipality implementing the CWP	Ward 1,2, 3, 4, 5,7,8 ,9, 10, 11,12, 13, 14,15,16, 17,19, 20 & 21 To create 1200 jobs by March 2014.	.1221 participants and administrative staff recruited. Community works have started in Zamdela, Refengkgo tso and Metsimaho lo.	Office space for administrators. Shortage of equipment and storage place.	Equipment and containers to be delivered equipment to be delivered	
	N/A	Nr of cooperati	5 (one per	1 Cooperativ	A cooperat	Implement the	Training of CWP

		ves establish ed and still functional in wards where the CWP is implemen ted	ward)	e (recycling) has been identified in Ward 9.	ive to finalize its registrati on in order to start working.	program me and establish cooperati ves.	Participa nts about cooperati ves
	N/A	LED strategy adopted		N/A	No LED Strategy	LED Strategy to be develope d	
Enablin g environ ment for growth and develop ment		LED strategy and plans are aligned with PGDS		N/A	No LED Strategy	LED Strategy to be develope d	

ANNEXURE B: IDP ASSESSMENT OUTCOME

The below template reflects a feedback on Assessment done on the 2013/14 IDP. However the Assessment outcome for 2014/15 IDP will be included after Provincial Annual IDP Assessment process that will take place during April 2014.

EVALUATION FRAMEWORK FOR REVISED IDP

CATEGORY B (LOCAL MUNICIPALITY)



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

MUNICIPALITY NAME: METSIMAHOLO LM

Date: 24 April 2013

Final Date: 23 July 2013

EVALUATION FRAMEWORK FOR REVISED IDP

1. INTRODUCTION AND BACKGROUND

The Municipal Systems Act No.32 of 2000 provides the legislative framework within which the preparation of Integrated Development Plan (IDP) is regulated. The provisions of the MSA require municipal councils with certain legislative requirements when preparing the IDP to ensure meaningful

community participation and alignment and coordination of the IDP processes. Section 26 of the MSA stipulates that the core components of the IDP must reflect –

- (a) The municipal council's vision of the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs; and
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipalities.

Section 31 of the MSA requires the MECs for local government to provide comments on the municipal IDPs in the respective provinces. In order to assist the MEC commenting process the practice of convening assessment sessions was introduced. These sessions bring together a team of assessors from different sectors to assess the IDPs and provide comments.

1.1 Purpose of the Evaluation Framework

The purpose of this evaluation framework is to guide and standardise the assessment of municipal Integrated Development Plans for Category B (Local Municipality) by providing guidelines for the crafting, designing and improving IDPs. It is expected that the application of this evaluation framework will assist municipalities to develop credible IDPs.

1.2 Annual IDP Assessments

In order to assist the MEC commenting process, Provincial Departments of Local Government convene annual IDP assessment sessions. These sessions bring together national and provincial sector departments officials, State owned entities and other organisations to engage with municipal IDPs with a view of providing comments that are aimed at improving the quality of IDPs. The overall objectives of the annual IDP assessment sessions are to –

- Improve the delivery of Services;
- Support and improve the content of the MEC commenting process so as to ensure we move towards a sustainable environment, the local economy is stimulated, there is social cohesion and inclusion (including the building of Non-Racism, Non-Sexism and Democracy), and the creation of sustainable human settlements;
- Improve the quality of the Municipal Plans (IDP);

- Influence a dialectical relationship between municipal and sector planning with a view to making IDPs 'A Plan for All Government'; and
- Influence good governance and the municipal planning processes so that communities are at the centre of municipal planning.

1.2.1 Roles and Responsibilities

In order to ensure that the assessment process achieves the above objectives the following roles and responsibilities must be adhered to –

(a) Municipalities:

- Timeously submit the adopted (or draft) IDP to the provincial departments of local government;
- Avail and provide names of the relevant senior officials that will participate in the IDP assessment sessions; and
- Provide feedback on the inputs provided by sector departments and state owned enterprises.

(b) Provincial Departments of Local Government:

- Manage and coordinate the entire IDP Assessment process, logistics, dates, invitations, venues, etc;
- Collect adopted (or draft) IDPs and distribute to sector departments and state owned enterprises;
- Assess all the IDPs using the standard evaluation framework;
- Consolidate sector inputs of the IDPs of each municipality;
- Distribute comments to municipalities prior to the assessment session;
- Prepare the final IDP comments for the MEC; and
- Prepare the provincial report and submit to DCoG.

(c) Sector Departments:

- Assess all the adopted (or draft) IDPs using the evaluation framework and provide written comments; and
- Provide names of relevant senior officials to participate in the IDP assessment sessions.

(d) Department of Cooperative Governance (**DCoG**)

- Coordinate a national programme of IDP assessment sessions and ensure that sector departments provide the necessary support;
- Develop and update a standard evaluation framework in consultation with sector departments and provincial departments of local government;
- Distribute the standard evaluation framework to sector departments and provincial departments of local government; and
- Prepare a national report on the outcome of the provincial IDP assessment process.

2. IDP Evaluation Framework

2.1 Structure of the IDP Evaluation Framework

The IDP evaluation framework is structured according to the following focal areas:

- (a) Spatial Development Framework;
- (b) Service Delivery and Infrastructure Development;
- (c) Local Economic Development (LED);
- (d) Financial Viability;
- (e) Institutional Development and Organisational Transformation; and
- (f) Good Governance.

Spatial Development Analysis and Rationale (This is highlighted as a Key Focal Area, in addition to the Five that are prescribed for Local Government)

The understanding of the economic, physical and social space that the municipality inhabits is the most critical starting point for a credible IDP.

For additional reference, some core evaluative criteria for Spatial Development Frameworks may include the following:

1. MSA Regulations – assess contents of SDF in terms of the MSA Regulations.
2. SDFs should reflect principles of the NSDP and PGDS at district and local levels.
3. Does the SDF reflect adequate research into regional natural, demographic realities, the potential for economic activity, and advancing Sustainable Human Settlements?
4. Does the SDF provide a basis for the Land Use Management System and an implementation plan?
5. Are Infrastructure Projects, including those for Service Delivery, planned on the basis of the SDF?

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
<p>1. Spatial Development Analysis And Rationale</p> <p style="text-align: center;">Rating: 55%</p> <p>Final Rating: 55%</p>					
1.1. Is there an SDF?	Yes	2012/13 MAP LEGENDS NEEDED			
1.2. Was the SDF adopted? If yes when was it adopted?	Yes	10.3.2012			
1.3. If adopted, was the SDF reviewed?	No	Not reviewed.			
1.4. Is the SDF aligned to the PGDS, especially the spatial rationale of the PGDS?	No No				
1.5. If no SDF, does the municipality exhibit a good understanding of its municipal area in the analysis? – Spatial Rationale.	Yes				

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
1.6. Does the SDF reflect the Regional economic comparative advantage Strategies for spatial reconstruction of region – land release, social and economic infrastructure, commercial developments?	Yes	Unclear			
1.7. Are there strategies for integration of areas with economic potential with that of high household poverty?	No No				
1.8. Does the SDF indicate environmentally sensitive areas, natural heritage and strategies to promote sustainable development?		Limited Vaal Guide Plan needs to be incorporated into the SDF. NOT just mentioned			
1.9. Can the SDF or spatial analysis be used to develop LUMS?	Yes				

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
1.10. Are there strategies for cultural and social integration?	No No	Not indicated on the maps, touched in the text			
<p>1. Service Delivery And Infrastructure Development</p> <p>Rating: High</p> <p>Final Rating: High</p>					
<p><i>2.1. Water and Sanitation: Status Quo Analysis</i></p>					
<p>Does the IDP status quo analysis reflect the following with regard to water and sanitation?</p>					
<p>2.1.1 Has a holistic and comprehensive (all sectors) infrastructure plan been developed to:</p> <p>a. Indicate institutional requirements?</p> <p>b. Financial viability of service delivery [DM and Municipality – reflected in LM IDP]?</p> <p>c. Which is aligned with the SDF?</p>	Y	Mentioned P141. Please prioritise this project and adopt by Council	Metsimaholo Technical manager. Sedibeng/Rand Water WSP	30 May 2013	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.1.2 To what extent does the Comprehensive Infrastructure Plan inform the above delivery plan [Sector plans, IDP and SDBIP]?	N	Mentioned P141 to be completed Dec 2013. Please prioritise this project and adopt by Council thus at this stage unable to assess.	Metsimaholo Technical manager and Metsimaholo Chief Financial Officer +. Sedibeng/Rand Water WSP	30 May 2013	
2.1.3 Does the integrated development plan make provision for infrastructure reticulation and bulk infrastructure for water and sanitation?	N	See previous point as it is not available unable to assess.	Metsimaholo Technical manager +.Sedibeng Water WSP	30 May 2013	
a. Infrastructure Investment Planning (IIP) - has the municipality undertaken medium term IIP (3-5 year minimum) to determine affordable and sustainable multi-year infrastructure targets and the capital and operating expenditure to meet those targets?	Y	Mentioned P141 in process of development. Please prioritize and submit to Council for adoption	Metsimaholo Technical manager, and financial manager +.Sedibeng/Rand Water WSP	30 May 2013	
b. Does investment planning utilize grants over the next MTEF?	Y	Grants mentioned P185 and P187.			
c. Is there indication of own revenue usage for infrastructure?	Y	Mentioned P185 and P187.			
d. Are other vehicles being used to aid investment in infrastructure. (E.g. private / public sector partnerships,)	Y	Mentioned P185 and P187. Projects mentioned P197 to P201.			

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
e. Other revenue sources (MIG; RBIG; ACIP; RHIPG; USDG; Etc.).	Y	Mentioned P185 and P187.			
2.2 Water Services and Resource					
2.2.1 Is the WSDP a. Adopted? b. Has it been reviewed in last year?	Y	P141. Please complete module 4 of the WSDP and submit to Council for adoption	Metsimaholo Technical Manager. Sedibeng Water Board WSP. DWA FS Regional office Anton Jones	Initiate action by 30 May 2013	Anton Jones
2.2.2 Do the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. a. Backlogs b. Basic services provision c. Free basic water d. Higher levels of service requirements	Y	P66. P222 to P290. P18 to P21 demography. P158 to P179. Please provide volumes of usage per service level.	Metsimaholo Technical Manager. Sedibeng Water Board WSP. DWA FS Regional office Anton Jones	Initiate action by 30 May 2013	Anton Jones
e. Associated services i. Schools and clinics ii. Water for growth and development.	N	No evidence. Please expand info in IDP to reflect needs, projects and programmes.	Metsimaholo Technical Manager. Sedibeng Water Board WSP	30 May 2013	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
<p>2.2.3 Did the IDP integrate other sector programme's water requirements and specially address the impact on water planning.</p> <ul style="list-style-type: none"> a. Housing b. Agriculture c. Mining d. Tourism e. Public Works programmes f. Industrial / SMME 	Y	Projects mentioned P197 to P201.			
<p>2.2.4 Did the IDP provide a proper project list that addresses all the needs as identified in the future plans and implementation strategies?</p>	Y	Projects mentioned P197 to P201.			
<p>2.2.5 Are there approved budgets in the MTEF allocations for all these projects?</p>	Y	Projects mentioned P197 to P201.			

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
<p>2.2.6 Is there a plan and budget for Operations and Maintenance for Water services and infrastructure</p> <p>b. [Ratio approximately 8% to 12% of budget;</p> <p>c. or treasury Ration guidelines applied of ratio being appropriate to value of infrastructure [HR and moveable assets included?]</p> <p>d. Same for service providers [WSA; WSP; Etc.?</p>	Y	<p>O&M Plan mentioned P141.</p> <p>Assets mentioned few pages but not indicative of financial value of the water / sanitation assets, as well as no indication of proportional budget for O&M as percentage of budget and asset value. Please indicate O&M budget as percentage of budget and asset value – e.g. break asset register down in water and sanitation components, and revenue and expenditure budget as well. Indicate if the services are ring fenced</p>	<p>Metsimaholo Technical Manager and Financial manager + Sedibeng Water Board WSP</p>	30 May 2013	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
<p>2.2.7 Is the water services programme financially viable w.r.t. Cost recovery, Metering and billing with an associated budget that is ring fenced?</p>	<p>N</p>	<p>Assets mentioned few pages but not indicative of financial value of the water / sanitation assets, as well as no indication of proportional budget for O&M as percentage of budget and asset value. Please indicate O&M budget as percentage of budget and asset value – e.g. break asset register down in water and sanitation components, and revenue and expenditure budget as well. Indicate if the services are ring fenced</p>	<p>Metsimaholo Technical Manager and Financial manager + Sedibeng Water Board WSP</p>	<p>30 May 2013</p>	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.2.8 Does the IDP address water resources development w.r.t. demand management, water balance issues and ecological reserve?	Y	WCDM Mentioned P105. Water loss mentioned P185 = 10%. Please expand information with R/c revenue and none revenue water loss info as well as units.	Metsimaholo Technical Manager + Sedibeng Water Board WSP	30 May 2013	
<p>(a) Are there clear plans/programmes and budgets for water conservation and water demand management?</p> <p>(b) Water resources</p> <p>i. Groundwater: are there clear plans/programmes budget to implement these schemes or use groundwater?</p> <p>ii. Surface water: are there clear plans/programmes budget to implement these schemes?</p> <p>(c) Is there information as they are mentioned and recommended in DWA Reconciliation Strategies, especially the specific All Towns strategies for that municipality in the IDP [30 year window]? [Pragmatic tables, maps or graphs]</p>	Y	P105. Please expand with details in the IDP regarding demand reduction targets and water loss reduction	Metsimaholo Technical Manager + Sedibeng Water Board WSP	30 May 2013	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.2.9 Are there specific references to the status of all contracting and licensing issues?	N	Please indicate in IDP what the roles and responsibilities are. Add table and indicate details regarding licensing and permits with respect to abstraction, return and operations.	Metsimaholo Technical manager and Sedibeng water board.	30 th May 2013	
2.2.10 Does the IDP reflect the status of water quality monitoring w.r.t. drinking water quality, water resources quality and WWTW releases?	Y Y	Green drop mentioned P105 Blue drop mentioned P105 Please expand details per plant [WWTW and WTW]	Metsimaholo Technical manager and Sedibeng water board.	30 th May 2013	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
Sanitation					
2.3.1 Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t.: a. Backlogs b. Basic services provision c. Free basic sanitation d. Higher levels of service requirements e. Associated services E.g. Schools and clinics	Y	P66. P222 to P290. P18 to P21 demography. P158 to P179. Please provide volumes of usage per service level.	Metsimaholo Technical Manager. Sedibeng Water Board WSP. DWA FS Regional office Anton Jones	Initiate action by 30 May 2013	Anton Jones
2.3.2 Does the WDSP reflect multi - year projects to address the backlog?	Y	Projects mentioned P197 to P201.			
2.3.3 Does the municipality have a sanitation implementation plan put in place?	N	No evidence	Metsimaholo Technical Manager. Sedibeng Water Board WSP	30 May 2013	
2.3.4 Does the municipality manage waste water treatment? Is there a plan to manage untreated effluent? Are there plans/ programmes /budgets to reuse treated effluent	Y N N	Metsimaholo does manage WWTW No evidence of untreated effluent levels No evidence of reuse or recycling	Metsimaholo Technical Manager. Sedibeng Water Board WSP	30 May 2013	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.3.5 Has this Municipality determined the need / extent for basic services: a. Free basic b. Higher level service?	Y	P66. P222 to P290. P18 to P21 demography. P158 to P179. Please provide volumes of usage per service level.	Metsimaholo Technical Manager. Sedibeng Water Board WSP. DWA FS Regional office Anton Jones	Initiate action by 30 May 2013	Anton Jones
2.3.6 Is the sanitation service financially viable and is there a budget that is ring fenced?	N	No evidence in IDP	Metsimaholo Technical Manager. Sedibeng Water Board WSP	30 May 2013	
2.3.7 Is the licensing/contractual arrangement i.t.o. factors below working?: a. WSA, b. WSP, c. WWTW	N	Roles and responsibilities not explicitly defined Please indicate in IDP what the roles and responsibilities are. Add table.	Metsimaholo Technical manager and Sedibeng water board.	30 th May 2013	

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
<p>2.3.8 Is there a plan and budget for Operations and Maintenance for sanitation services and infrastructure</p> <p>a. [Ratio approximately 8% to 12% of budget;</p> <p>b. or treasury Ration guidelines applied of ratio being appropriate to value of infrastructure [HR and moveable assets included?]?</p> <p>Same for service providers [WSA; WSP; Etc.?</p>	Y	<p>O&M Plan mentioned P141.</p> <p>Assets mentioned few pages but not indicative of financial value of the water / sanitation assets, as well as no indication of proportional budget for O&M as percentage of budget and asset value. Please indicate O&M budget as percentage of budget and asset value – e.g. break asset register down in water and sanitation components, and revenue and expenditure budget as well. Indicate if the services are ring fenced</p>	<p>Metsimaholo Technical Manager and Financial manager + Sedibeng Water Board WSP</p>	30 May 2013	
2.2 Energy and Electricity: Status Quo Analysis					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
Does the IDP status quo analysis reflect the following with regard to energy and electricity?					
2.2.1. Indicate the status of the energy plan.		Please note that the Department of Energy did not attend the session. Thus their comments are not captured in this report.			
2.2.2. Indicate areas that are without access to electricity and other forms of energy.					
2.2.3. Indicate areas or settlements with access to electricity.					
2.2.4. Indicate areas with or without access to public lighting.					
2.2.5 Energy and Electricity: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.2.5.1. To improve access to energy and electricity?					
2.2.5.2. To improve the quality of services in areas where the service is not reliable.					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.2.5.3. To ensure that the service infrastructure is well maintained.					
2.2.5.3 To ensure reliable public lighting.					
2.2.6 Energy and Electricity: Sector Plans					
Does the sector plan provide an overview of the strategic intervention contained in the Energy Plan with regard to:					
2.2.6.1. Improving access to electricity and other forms of energy.					
2.2.6.2. Improving the quality of service in areas where the service is unreliable.					
2.2.6.3. Improving and ensuring the maintenance of the infrastructure.					
2.2.7 Energy and Electricity: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment energy and electricity priorities, objectives and targets?					
2.2.7.1. Strategies, programmes and projects to improve access to electricity and other forms of energy.					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.2.7.2. Strategies, programmes and projects to ensure that the infrastructure for the service is well maintained.					
<p>2.3 Roads and Transport: Status Quo Analysis</p> <p>Rating : High</p> <p>Final Rating : High</p>					
Does the IDP status quo analysis reflect the following with regard to roads and transport?					
2.3.1. Indicate the status of the Integrated Transport Plan?	Y	<p>THE MUNICIPALITY,PSP AND THE DEPT ROADS SHOULD ENGAGE TO UPDATE THE ITP SO THAT IT CAN REFLECT IN THE IDP</p> <p>THE MUNICIPALITY,PS P AND THE DEPT ROADS SHOULD ENGAGE TO UPDATE THE ITP SO THAT IT CAN REFLECT IN THE IDP</p>	DEPT ROADS.MUNICIPALITY	JUNE 2013	R THEKISO

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.3.8. Roads operations and maintenance.	Y Y	REFER TO PAGE 69 REFER TO PAGE 69			
2.3.8 Roads and Transport: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.3.8.1. To improve access to roads and transportation systems.	Y Y	REFER TO PAGE 108 OF THE IDP REFER TO PAGE 111 OF THE IDP			
2.3.8.2. To improve the quality of roads and transportation systems.	Y Y	REFER TO PAGE 108 OF THE IDP REFER TO PAGE 111 OF THE IDP			

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.3.10.2. Strategies, programmes, and projects to ensure that the service infrastructure is well maintained.	Y	<p>STRATEGIES AND PROGRAMMES ARE INDICATED AND ELABORATED ON.REFER TO PAGE 108 FOR ELABORATION AND 103 FOR STRATEGIES</p> <p>STRATEGIES AND PROGRAMMES ARE INDICATED AND ELABORATED ON.REFER TO PAGE 108 FOR ELABORATION AND 103 FOR STRATEGIES</p>			
2.4 Storm Water Drainage: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to storm water drainage?					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
Does the IDP clearly identify and define objectives to address the following:					
2.4.4.1. Improving access to the service areas or settlement without the service.	Y Y	REFER TO PAGE 108 OF THE IDP REFER TO PAGE 108 OF THE IDP			
2.4.4.2. Improving the quality of the service.	Y Y	REFER TO PAGE 108 OF THE IDP REFER TO PAGE 108 OF THE IDP			
2.4.4.3. Improving the maintenance of the service infrastructure.	Y Y	REFER TO PAGE 108 OF THE IDP REFER TO PAGE 108 OF THE IDP			
2.4.5 Storm Water Drainage: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment StormWater Drainage priorities, objectives and targets?					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.4.5.1. Strategies, programmes and projects to improve access to the services.	Y	<p>STRATEGIES AND PROGRAMMES ARE INDICATED AND ELABORATED ON.REFER TO PAGE 108 FOR ELABORATION AND 103 FOR STRATEGIES</p> <p>STRATEGIES AND PROGRAMMES ARE INDICATED AND ELABORATED ON.REFER TO PAGE 108 FOR ELABORATION AND 103 FOR STRATEGIES</p>			

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.4.6.2 Number of households without the service.		3.5% without service, 3.2 % of communal refuse removal			municipality
2.4.6.3 Status of the landfill sites.		Landfill are operating without a permit i.e.,Sasolburg landfill site, Deneysville landfill site and Oranjeville landfill site	District, DEA,DETEA	may	municipality
2.4.6.4. Indicate areas or settlements with unreliable access to the service.		1.1% of less refuse removal name of place not indicated	municipality	may	municipality
2.4.6.5. Status of the Integrated Waste Management Plan.		It is on existence			municipality
2.4.6.4 Waste Management and Waste Removal: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.4.6.4.1. Improving access to areas or settlements without access.		Not indicated	Municipality, district	may	municipality
2.4.6.4.2. Improving the quality of service in areas or settlements with access.		IDP indicated target of 50 000 for 2016/2017			municipality

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.4.6.4.3. Improving the maintenance of the service infrastructure (landfill sites, waste management fleet, etc).		Applying for permit of old and new landfill sites			Municipality, district, DEA and DETEA
2.4.6.5 Waste Management and Waste Removal: Sector Plans					
Does the IDP provide an overview of the strategic intervention contained in the Waste Management Plan with regard to:					
2.4.6.5.1. Improving access of waste management and waste removal services.		Provide efficient, accessible and economic waste management			
2.4.6.5.2. Improving the quality of the service (ensuring that the landfill sites comply with DWA requirements.		Applying for landfill permit and comply with IWMP			Municipality, district, DEA and DETEA
2.4.6.6 Waste Management and Water Removal: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment Waste Management and Water Removal priorities, objectives and targets?					
2.4.6.6.1. Strategies, programmes and projects to improve access to the services.		Strategy of reducing illegal dumping site, promote recycling			municipality

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
2.4.6.6.2. Strategies, programmes and projects to improve the quality of the service.		Fast tracking the buying of new trucks			municipality
2.4.6.6.3. Strategies, programmes and projects to develop, manage and maintain land fill sites.		Promote effective management of landfill site			municipality
<p>3. Local Economic Development- High Final Rating- High</p> <p>Tourism: Moderate</p>					
3.1 Local Economic Development: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Local Economic Development?					
3.1.1. Status of the LED strategy.	N Y	In the process to be developed Tourism			
3.1.2. Linkages with LED strategy for DM.	N N				

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
4.1 Good Governance: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Good Governance?					
4.1.1. Community participation strategy and plan.	Y	They need to develop public participation strategy	MM and Speaker CoGTA	June 2013	MM and Speaker CoGTA
4.1.2. Internal Audit Committee.	Y				
4.1.3. Oversight Committee.	Y				
4.1.4. Internal Audit Function.	Y				
4.1.5. Ward Committees.	Y				
4.1.6. Council Committees.	Y				
4.1.7. Supply Chain Committees	Y				
4.1.8. Complaints Management Systems.	N	The draft is in place they need to finalise Still not yet changes pg 286	MM CoGTA	June 2013	MM CoGTA
4.1.9. Fraud Prevention Plan	Y	To fastrack the council approval	MM CoGTA	June 2013	MM CoGTA

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
4.2. Good Governance: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
4.2.1. To promote a culture of participatory.	Y				
4.2.2. To promote culture of good governance.	Y				
4.3. Good Governance: Development Strategies, Programmes and Projects					
4.3.1 Strategies, programmes and projects that will promote effective governance and accountability.	Y				
4.3.2. Strategies, programmes and projects to be implemented to ensure – effective public participation and accountability and transparency.	Y				
4.4 Special Groups: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Special Groups?					
4.4.1. Evidence showing that there is mainstreaming of HIV/AIDS.	N	Strategy will be drafted and submitted to council Still not yet changes pg 287	MM CoGTA Dept of Health	June 2013	MM CoGTA HOD Health

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
4.4.2. Special focus to promote people with disabilities, women and youth.	N	They need to develop specific plans and projects and also to appoint staff Still not yet changes pg 287	MM CoGTA Dept of Health Dept of Premier	June 2013	MM CoGTA HOD Health Dept of Premier
4.4.3. Gender equity promoted for access to economic opportunity.	Y	Page 140			
4.4.4. Supporting initiatives to other special groups (disabled, youth).	N	They do not have a plan and they don't have database Still not yet changes pg 288	MM CoGTA Dept of Premier	June 2013	MM CoGTA Dept of Premier
4.5. Special Group: Objectives					
Does the IDP clearly identify and define objectives to address the following:					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
4.5.1. To establish and implement programmes to promote people with disabilities, women and youth.	N	They do not have a plan and they don't have database Still not yet changes pg 288	MM CoGTA Dept of Premier	June 2013	MM CoGTA Dept of Premier
4.5.2. To ensure that gender equity is promoted.	N	Needs to be developed Still not yet changes pg 288	MM CoGTA District	June 2013	MM CoGTA District
4.6 Special Groups: Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment special groups objectives and targets?					
4.6.1. Strategies, programmes and projects to create opportunities for people with disabilities, women and children.	N	They do not have a plan and they don't have database Still not yet changes	MM CoGTA Dept of Premier	June 2013	MM CoGTA Dept of Premier

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
<p>5. Financial Viability</p> <p>Rating: High</p> <p>Final Rating: High</p>					
<p>5.1 Financial Viability: Status Quo Analysis</p>					
<p>Does the IDP status quo analysis reflect the following with regard to Financial Viability?</p>					
5.1.1. Existence of a financial plan.	Y				
5.1.2. Budget covering a minimum three year period.	Y				
5.1.3. Tariff policies.	Y				
5.1.4. Rates policies.	Y				
5.1.5. SCM policy.	Y				
5.1.6. Revenue Management and credit control.	Y				
5.1.7. Auditor General Findings – issues raised in the report if any.	Y				

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
5.1.8. Financial Management systems.	N Y	The municipality must clearly state the situation with their financial system	In house	30 June	CFO
5.1.9. Indication of National and Provincial allocations and resources.	Y				
5.1.10. Evidence of billing system.	N Y	There is no evidence.	In house	30 June	CFO
5.2 Financial Management: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
5.2.1. To improve overall financial management in the municipality.	Y				
5.2.2. To develop and implement appropriate financial management policies, procedures and systems.	Y				
5.2 Financial Management: Sector Plans					
Does the IDP provide an overview of the strategic intervention contained in the Financial Plan with regard to:					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
5.2.1. Revenue collection and expenditure	Y				
5.3 Financial Management: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment financial management priorities, objectives and targets?					
5.3.1 Strategies, programmes and projects to promote financial viability and management.	Y				
<p>6. Institutional Arrangements</p> <p>Rating: Medium</p>					
6.1 Institutional Arrangements: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Institutional Arrangements?					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
6.1.1. Status of Human Resources Strategy that responds to the long-term development plans of the municipality as reflected in the IDP.	Y	The document needs to be reflected			
6.1.2. Approved organisational structure / organogram to support the IDP.	N	Structure should be reviewed	MM CoGTA	June 2013	MM CoGTA
6.1.3. Workplace skills plan address scarce skills.	Y	Scarce skills to be addressed in the implementation of the plan	MM CoGTA District	June 2013	MM CoGTA District
6.1.4. Information Technology (IT).	Y	The division is functional			
6.1.5. Availability of skilled staff.	N	Lack especially electrical engineers	MM CoGTA District DoE	June 2013	MM CoGTA District DoE
6.1.6. Organisational Structure.	Y				

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
6.1.7. Vacancy rate.	N	Because the organogram not attached and the vacancy rate not mentioned	MM CoGTA District	June 2013	MM CoGTA District
6.1.8. Skill Development Plan.	N	It needs to be reflected	MM CoGTA District	June 2013	MM CoGTA District
6.1.9. Individual Performance and Organisational Management Systems.	Y	Only on Section 56 Managers and yet to be cascaded down to lower levels	MM CoGTA District	June 2013	MM CoGTA District
6.1.10. Monitoring, evaluation and reporting process and systems.	Y				
6.1.11. Evidence that the municipality has an employment equity plan.	N	It needs to be reflected			
6.1.12. Workplace skill plan respond to the capacity challenges of the municipality.	N	It needs to be reflected			
6.1.13. OPMS aligned with IDP – Annual Plan Indicators.	N	Only on Section 56 Managers and yet to be cascaded down to lower levels			

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
6.1.14. Availability of IGR structures to facilitate intergovernmental dialogue with relevant national and provincial sector department.	Y	They are participating in all IGR structures but the IDP document does not reflect it	MM CoGTA District	June 2013	MM CoGTA District
6.1. Objectives					
Does the IDP clearly identify and define objectives to address the following:					
6.2.1. To improve organizational cohesion and effectiveness.	N	It does not reflect	MM CoGTA District	June 2013	MM CoGTA District
6.3 Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment institutional viability and cohesion?					
6.3.1. Strategies that promotes viability and cohesion.	Y				
6.3.2. Programmes and projects implemented to achieve institutional viability and cohesion.	Y	However they need to reflect and improve on a number of programmes and measures to show cohesion and viability			
7. Social Services					
7.1 Housing, Health Services, Education, Safety and Security: Status Quo Analysis					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
Does the IDP status quo analysis reflect the following with regard to housing?					
7.1.1. The existence of programmes and projects to address housing, health, education, safety and security.					
7.1.2. Backlogs relating to social services.					
7.1.3. General challenges relating to social services.					
7.2 Housing, Health, Education, Safety and Security: Sector Plans					
Does the IDP provide an overview of the strategic intervention contained in the Housing, Health, Education, Safety and security Plans with regard to:					
7.2.1. Address backlogs.					
7.2.2. Addressing future demands.					
7.3 Housing, Health, Education, Safety and Security: Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment of social services priorities, objectives and targets?					
7.3.1. Strategies, programmes and projects to address the backlogs over a short, medium and long term.					

Evidential Criteria / KPIs	Y/ N	Improvement Measure	Who will assist the Municipality?	By when ?	Responsible Agents Names of officials needs to be added
7.3.2. Strategies, programmes and projects to address future demands.					



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA

Provincial Dept of LG Contact Person : _____ Tel _____
Fax _____ Email _____

Provincial Environmental Affairs Contact Person : _____
Tel _____ Fax _____ Email _____

DEA: Contact Person : _____ Tel _____
Fax _____ Email: _____

IDP ANALYSIS:

Name of Municipality :Metsimaholo Local Municipality

Overall Score : 3

ENVIRONMENTAL ASPECT	OBSERVATION FROM IDP			IMPROVEMENT MEASURE	IMPLEMENTING AGENT /or OVERSIGHT
	Quantitative Evaluation		Qualitative evaluation		
	Yes	No			
Analysis of the Natural Environment including threats and assets					
Is there a summarized			par	The environmental analysis is covered in	The information to be covered within an IDP DEA /

ENVIRONMENTAL ASPECT	OBSERVATION FROM IDP			IMPROVEMENT MEASURE	IMPLEMENTING AGENT /or OVERSIGHT	
	Quantitative Evaluation		Qualitative evaluation			
	Yes	No				Partly
analysis of the natural environment (geomorphology, climate, biodiversity, water sources and heritage) including assets and threats?			partly	more detail on the SDF	document	DETEA
Are environmental considerations included in the list of priority issues?			partly	Environmental considerations such as waste management are included in the list of priorities.	It is recommended that environmental considerations should not be limited to waste issues but rather to be inclusive of other environmental matters such as air quality and conservation/rehabilitation.	DEA/DETEA
/Does the IDP contain specific strategies to address environmental challenges as identified in the situational analysis?	yes			The situational analysis does mention Environmental challenges and environmental strategies on waste management is indicated as a priority issue	The situational analysis phase should cover the broad "environment" that includes Air Quality management.	DEA/DETEA
Is there an indication of how the municipality intends to use and protect its natural resources and heritage as its comparative and competitive advantage?			no	The situational analysis phase should indicate the natural resources and their status including the management plan.	It is recommended that the IDP give details of the natural resources and how the municipality intends to protect them.	Municipality
Are there any projects / programs linked to strategies	yes			Funded project are listed for waste management ie. EIA and capital work		Municipality/DETEA

ENVIRONMENTAL ASPECT	OBSERVATION FROM IDP			IMPROVEMENT MEASURE	IMPLEMENTING AGENT /or OVERSIGHT	
	Quantitative Evaluation		Qualitative evaluation			
	Yes	No				Partly
that are meant to address environmental challenges as identified in the situational analysis?				for land fill site		
Environmental Governance						
Does the IDP indicate the existence of the established and functional structure to facilitate public participation and engagement around environmental management and planning?	yes			Mention of IDP stakeholder forums is made but is not specific to environmental planning and management.	Municipality to use available forum to address environmental issuers	DEA/DETEA
Are there mechanisms to capacitate local communities on environmental issues (awareness campaign, access to environmental information and celebration of environment days)	yes			IDP mentions an awareness campaigns on cleaning	It is recommended that more awareness campaigns be considered in the municipality, e.g. climate change and energy saving.	DEA/DETEA

ENVIRONMENTAL ASPECT	OBSERVATION FROM IDP			IMPROVEMENT MEASURE	IMPLEMENTING AGENT /or OVERSIGHT	
	Quantitative Evaluation		Qualitative evaluation			
	Yes	No				Partly
Are there projects aimed at environmental protection and quality (protection of indigenous plants, wetlands, water; and promotion of recycling and reuse of materials)?	yes			Projects are limited to improvement of waste services and recycling	Consider other environmental projects e.g. protection of plants and animals (alien species)and heritage sites.	DETEA
Does the IDP reflect the existence of environmental policy and or by-laws within the municipality?	yes			The IDP mentions enforcing of By-law on illegal dumping site		DEA/DETEA
Does the municipality have the capacity to enforce its environmental policies and by-laws?			partly	The unit to enforce by-law was established	The municipally environmental management section should coordinate enforcement of all Environmental Law including air quality	
Is there a mechanism to ensure environment accountability and reporting?			partly	The municipality must has an environmental management section.		
Policy and other Legislative requirements (Applicable to Municipalities)						
<i>(Refer to IDP toolkit framework, the legislative requirements)</i>						

ENVIRONMENTAL ASPECT	OBSERVATION FROM IDP			IMPROVEMENT MEASURE	IMPLEMENTING AGENT /or OVERSIGHT
	Quantitative Evaluation		Qualitative evaluation		
	Yes	No			
<i>Environmental Planning Tools and other requirements</i>					
Is the SDF as a core component of IDP into section 26(e) of MSA included in the IDP?	yes			The SDF is attached and I the co component of IDP	
Was the SEA conducted and EMF developed to contribute to the development of the SDF?			✓	Not mentioned in the IDP	
Is there a link between the SDF and the Provincial Spatial Development Framework (PSDF) or Provincial Spatial and Economic Strategy (PSEDS)	Yes				
Does the SDF make provisions for basic guidelines for land use management system of the municipality?	yes			SDF make clear indication of land use activities to be practice ie agriculture, mining and others	
Are the threatened ecosystems, ecological corridors and other special	yes			Clearly indicated on the map.	

ENVIRONMENTAL ASPECT	OBSERVATION FROM IDP			IMPROVEMENT MEASURE	IMPLEMENTING AGENT /or OVERSIGHT	
	Quantitative Evaluation		Qualitative evaluation			
	Yes	No				Partly
biodiversity features such as wetlands and ridges given appropriate status in the SDF?						
Is there an indication of the capital projects that will require environmental authorization to comply with an EIA process?	yes			There are projects that may require EIA process depending on their magnitude, e.g.landfill site, sanitation, roads electricity ,housing etc.	Consult listed activities as per the NEMA EIA regulations	DEA/DETEA
Is there an indication of internal capacity to deal with EIA process (organizational structure)				There is no mention of internal capacity dealing with EIA	Environmental officer/s should be included in the organizational structure of the municipality	DETEA
Does the IDP make reference to its air quality management plan as contemplated in section 15(2) of the NEMA: Air Quality Act 39 of 2004		no		Sasolburg is the hotspot for air pollution, According to air quality management act it is a must for metsimaholo to have air quality management plan and enforce its implementation.	To develop Air quality management plan	FDDM/D /DETEA
Is there evidence indicating an attempt to develop environment			partly	EMP is available		DETEA

ENVIRONMENTAL ASPECT	OBSERVATION FROM IDP			IMPROVEMENT MEASURE	IMPLEMENTING AGENT /or OVERSIGHT	
	Quantitative Evaluation		Qualitative evaluation			
	Yes	No				Partly
planning tools such as SEOR, Environmental Information Management Strategies EMFs and associated EMPs?						
Is the IDP supported or make reference to Integrated Waste Management Plan and or System?			partly	The IDP indicates that the IWMP is awaiting approval.	The municipality should approve the IWMP.	Municipality/DETEA
National Local Government Interventions						
Does the IDP reflect SRPP support (financial and human resources)?		no		No indication of DEA funded projects.		
Provincial Local Government Interventions						
Projects		no				
Capacity building Initiatives		no		There is no mention of any capacity building initiatives.		
General						
Have Sustainable Development (SD) principles been incorporated in the entire IDP?	yes					

Additional comments: According to air quality management act this Municipality must develop Air quality management plan.

RATING SCORECARD

1	Poor (<45%)	There is no reflection on the environmental assets, threat and risk areas
2	Average (+45 – 55%)	There is some reflection of environmental assets and threat. There are some strategies to protect assets and address the threat
3	Good (+55 – 65%)	Environmental analysis including assets and threats is incorporated in the IDP and strategies / projects and programs to protect assets and address threat are in place with financial provisions
4	Very Good (+65 – 75%)	Environmental analysis is incorporated into the IDP linked with strategies, projects / programs to ensure protection of environmental quality. Financial provisions for environment related projects or programs are indicated with targets dates. There is indication of environmental management capacity and there is reflection of the structure that deals with environmental planning issues. Financial provisions into capital & operational budget for tourism growth and development
5	Excellent (+75%)	Environmental analysis is incorporated in the IDP linked with strategies, projects / programs to ensure protection of environmental quality. Environmental sustainability indicators are incorporated into KPI in the projects. Environmental projects / program are costed and sufficient financial provisions are made. The IDP is supported by relevant sector plans and there is evidence of development and or use of environmental planning tools and tourism models.

Disaster Management & Fire Brigade Services IDP Assessment Template

Rating: Low

Final Rating: Low

No change – The municipality did not budget for disaster management. Fire management was budgeted for.

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
1. Disaster Management Planning & Risk Reduction						
1.1. Is there a Disaster Management Plan (DMP)	Y					
1.2. What is the level of the DMP?	Y					Level 3
1.3. Was the DMP adopted by the Municipality?	Y					The plan is in a draft form
1.4. If adopted, when last was it reviewed or updated?	N/A					

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
1.5. Is the DMP aligned to the District & Provincial DMPs?	Y					
1.6. What is the involvement of Disaster management in development planning?	N	Disaster management should form part of developmental strategy	Head-FDDMC	By end May	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No indication of disaster management involvement in development planning
1.7. Is there a Disaster Risk Reduction Plan to deal with hazards in the Municipality?	N	Disaster management should form part of developmental strategy	Head - FDDMC	By end May	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No indication of disaster management involvement in development planning
1.8. Are the identified disaster risk reduction projects/ programmes as part of the DMP?	N	Disaster management should form part of developmental strategy	Head-FDDMC	By end May	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No indication of disaster management involvement in development planning

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
1.9. Does the Municipality have risk reduction awareness programs in place?	N	The municipality IDP should reflect awareness programs	Head-FDDMC	By end May	Disaster Coordinator – Mr. S Khambule Fezile Dabi	Risk awareness programs are not mentioned in the IDP document
1.10. <i>Does the Municipality have early warning systems in place?</i>	N	Include disaster management EWS in the IDP	Head-FDDMC	By end May	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No indication of Early Warning System (EWS)
1.11. <i>Does the Municipality have emergency plans for high-risk areas such as schools, hospitals, old-age homes etc?</i>	N	Develop emergency plan for high risk areas and include in the IDP	Head-FDDMC	By end May	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of emergency plan for high risk areas
1.12. Does the Municipality have a Risk transfer mechanism?	N	Develop risk transfer mechanism	Head-FDDMC	By end May	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of risk transfer mechanism
2. Risk Assessment						

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
2.1. <i>Is there an up to date Municipal wide risk profile that quantifies and prioritizes existing hazards and vulnerable sectors?</i>	N	Develop up to date Municipal wide risk profile that quantifies and prioritizes existing hazards and vulnerable sectors	Head-FDDMC	2014/2015 Financial Year	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of up to date Municipal wide risk profile that quantifies and prioritizes existing hazards and vulnerable sectors
2.2. <i>Are the Identified disaster risk areas mapped out as part of the Spatial Development Framework (SDF) of the IDP?</i>	N	Develop risk and vulnerability atlas	Head-FDDMC	2014/2015 Financial Year	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of Identified disaster risk areas mapped out as part of the Spatial Development Framework (SDF) of the IDP

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
2.3 <i>Are the projects /programmes and priorities of the line function departments informed by the municipal disaster risk profile?</i>	N	The projects /programmes and priorities of the line function departments should be informed by the municipal disaster risk profile	Head-FDDMC	2014/2015 Financial Year	Disaster Coordinator – Mr. S Khambule Fezile Dabi	The projects /programmes and priorities of the line function departments are not informed by the municipal disaster risk profile
3. Institutional Arrangements						
3.1. <i>Does the Municipality have a Disaster Management Focal Person?</i>	Y					
3.2. <i>Is the function of Disaster Management adequately catered for in the organisational structures?</i>	N					No evidence of disaster management organogram

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
3.3. <i>Does the Municipality have stakeholder/ role player management structures for disaster management?</i>	Y	The municipality needs to establish DM structure	Head-FDDMC	By end of May Financial Year	Disaster Coordinator – Mr. S Khambule Fezile Dabi	Metsimaholo Local Municipality has not established functional Disaster Management structure
3.4. <i>How is the Municipality going to monitor implementation and compliance with the DMP</i>		The municipality should develop Monitoring & Evaluation tool and assign project teams	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No monitoring and evaluation tool
3.5 <i>Does the DMP indicate and clarify the roles & responsibilities of the various role players including municipal departments, sector departments etc?</i>	N	The municipality needs to develop disaster management contingency plan	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No updated contingency plan
3.6 <i>What mechanisms are in place to enhance cooperation between the Local, District & Provincial Spheres of Government?</i>	N/A				Disaster Coordinator – Mr. S Khambule Fezile Dabi	Disaster management structure is used to enhance cooperation with sector departments and PDMC

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
3.7 <i>Has the Municipality established partnerships with neighbouring municipality & other agencies within its jurisdiction?</i>	N	Develop Memorandum of Understanding with neighbouring municipalities	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of established partnerships.
4. Response & Recovery						
4.1. Does the Municipality have early warning systems?	N	Include disaster management EWS in the IDP	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No indication of Early Warning System (EWS)
4.2 Does the Municipality have a disaster/incident response plan?.	N	Develop disaster risk / incident response plan	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of disaster risk assessment plan
4.3. Does the Municipality have disaster relief mechanisms in place?	N	Disaster management operational plan should include disaster relief plan	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of disaster relief mechanism / plan

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
5. Rehabilitation & Reconstruction						
5.1. Does the Municipality have mechanisms for authentic & objective assessment of damages (Verification) that may occur during a disaster?	N	Disaster management operational plan should include disaster assessment of damages (Verification)	Head-FDDMC	By end June 2013	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No authentic & objective disaster assessment tool
5.2. Has the Municipality established project teams comprising of sector departments (that may be affected) by a disaster?	N	Establish disaster management structures	Head-FDDMC	By end June 2013	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No disaster management structure
5.3. How does the Municipality intends to Monitor & evaluate the work of project teams ?	N / A	The municipality should develop Monitoring & Evaluation tool and assign project teams	Head-FDDMC	By end June 2013	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No monitoring and evaluation tool

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
6. Disaster Management Funding						
6.1. Has the Municipality budgeted adequately for Disaster Management	N	The municipality will be advised to budget for other disaster management programmes and projects.	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of budget for disaster management

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
6.2 Is the Municipality aware of disaster management allocations at the disposal of sector departments operating in its area of jurisdiction?	N	The municipality should tap from the resources of other departments. Develop plan to identify priority programmes and submit to relevant sector departments	Head-FDDMC	By end June 2014	Disaster Coordinator – Mr. S Khambule Fezile Dabi	No evidence of municipality/sector departments relationship.
7. Fire Brigade Services						
7.1. Does the Municipality has a Fire Service for its area of jurisdiction?	Y					Full time fire brigade service in place
7.2. Does the Municipality has a Fire Management Plan?	Y					Fire management plan in place

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
7.3. What are the staffing & resource levels for fire services?	N /A	Municipality should budget for fire fighting equipment and human resources	Chief Fire Officer Fezile Dabi – Mr. Mathibe	By end June 2014	Manager – Public Safety: Mr. Perkin	Limited capacity
7.4. How does the Municipality deal with Fire prevention matters i.e. Fire safety inspections, Regulation of hazardous activities, Reviewing building plans, Fire education, Pre fire planning & risk visits, Mapping of all areas such as hospitals, old age homes etc	Y					Fire education or awareness plan in place
7.5. Partnerships for fire services- description of working relations with other designated services in the area	N	Establish MOUs with neighbouring municipalities on fire issues	Chief Fire Officer Fezile Dabi – Mr. Mathibe	By end June 2014	Manager – Public Safety: Mr. Perkin	No indication of established partnerships

Evidential Criteria / KPIs	Y/N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added	Observations of the assessment team
7.7 Water supply-availability of water supply for fire fighting in the area	Y	Establish water supply sources	Chief Fire Officer Fezile Dabi – Mr. Mathibe	By end June 2014	Manager – Public Safety: Mr. Perkin	No evidence of water supply reserves
7.8 Veld fire management strategy-existence of Fire Protection Associations (FPAs) in the area & their working relations with the Fire Brigade Services.	Y					FPAs have been established and are functioning accordingly. There is a beneficial relationship with FPAs
7.9. Has the Municipality established a Communication, dispatch & call taking facilities	Y					FBS control centre in place



Tourism Improvement Measure for Metsimaholo Local Municipality for Consideration during IDP Review – 24th April 2013

Improvement Measure	Who will assist the Municipality	By when?	Responsible Person	YES/NO
Create capacity to plan for tourism and implement the National Tourism Sector Strategy(NTSS)	DETEA to facilitate the administrative support in implementing NTSS, between the DM and Metsimaholo LM	June 2013	Alice Lekota- Tourism officer / Mondi Nkosi- Deputy Director: Tourism planning/Sello Mokoena- IDP&PMS Manager	No
Prioritise tourism as a sector with potential to grow the economy	DETEA	When the tourism sector strategy is developed		No
Develop tourism projects with targets and allocate budgets for implementation	NDT,DETEA	When the tourism strategy is finalized		No
Address tourism human capacity issues e.g. skills shortages, Create Tourism units, with qualified tourism officers or	NDT,DETEA	June 2013		No

managers etc				
Provide and manage visitor related infrastructure e.g. signage, visitor information centres etc.	DETEA, FSTA	June 2013		No
Take a lead role in destination marketing and management by forming partnerships with key stakeholders	DETEA, FSTA	June 2013		No
Develop Tourism Plans that are aligned to NTSS and monitor effectiveness	NDT, DETEA	June 2013		No
Identify, know and tap into capacity building programmes offered by National, Province and other agencies e.g TEP etc	NDT,DETEA	June 2013		No
In partnership with province, municipalities need to develop a community beneficiation model or framework	DETEA	June 2013		No
Embark on programmes aimed at stimulating domestic tourism e.g.	DETEA	June 2013		No

facilitate school trips to municipal owned museums, parks, etc				
Create awareness on the importance of tourism and its benefits e.g recognise and celebrate tourism month	DETEA, FSTA	June 2013		No
Focus on rural tourism development	DETEA			No
Ensure the establishment of tourism forums	DETEA to assist the municipality with the terms of reference for establishment of tourism forums	June 2013		No
Does the Municipality Considered and mention financial contributions from National, Provincial Departments, Development Finance Institutions such as IDC, NEF,DBSA,SRI etc.	NDT,DETEA	June 2013		No
Establish safety and security forums to address issues of visitor safety at tourist attractions.	DETEA	June 2013		No

Contact Details

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WAYFORWARD

The municipality needs assistance from the Provincial level in developing the Tourism Sector plan.