MIDVAAL
LOCAL MUNICIPALITY

Draft 2025/2026 Integrated Development Plan (IDP) Review (2022-2027)

March 2025

Contents

Figures

Tables

Acronyms and Abbreviations

COGTA	Department of Corporate Governance and Traditional Affairs
CPI	Consumer price index
CWP	Community Work Programme
DDM	District development model
DoRA	Division of Revenue Act
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EPWP	Extended Public Works Programme
GDS3	Sedibeng Integrated Development Plan & Growth & Development Strategy
GGT 2030	Growing Gauteng Together
GRAP	Generally Recognised Accounting Practice
GVA	Gross Value Added
HR	Human resources
HSP	Human Settlement Plan
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
KFA	Key focus area
KPA	Key performance area
KPI	Key performance indicator
LED	Local Economic Development
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MMC	Member of the Mayoral Committee
MLM	Midvaal Local Municipality
MPAC	Municipal Public Accounts Committee
mSCOA	Municipal Standard Chart of Accounts
MSTF	Medium Term Strategic Framework
MTREF	Medium Term Revenue and Expenditure Framework
NDP 2030	National Development Plan
NERSA	National Energy Regulator of South Africa
NKPA	National KPA
PCF	Premier's Co-ordinating Forum
PDO	Predetermined development objectives
PMS	Performance management system
SALGA	South African Local Government Association
SAPS	South African Police Service
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SHEQ	Safety, health, environment and quality
SMME	Small, medium and micro enterprise
SPLUMA	Spatial Planning and Land Use Management Act
SWOT	Strengths, Weaknesses, Opportunities, Threats
TER	Township Economic Revitalisation

Message from the Executive Mayor

"Our vision is to take Midvaal to the next level by creating a conducive environment for investment, protecting existing jobs, promoting livelihoods, and fostering prosperity for everyone who calls Midvaal home."

I am honoured to present the 2025/2026 Integrated Development Plan (IDP) of Midvaal Local Municipality. The IDP that we are presenting is more than just a legally required document that we, as a municipality, are expected to draft. It is a roadmap for Midvaal's strategic objectives, outlining how we will continue to deliver excellent services to all our communities.

Our vision is to take Midvaal to the next level by creating a conducive environment for investment, protecting existing jobs, promoting livelihoods, and fostering prosperity for everyone who calls Midvaal home.

We are working to position Midvaal as an investment destination in Gauteng. We understand that only through sustained growth can we create opportunities that uplift all our people and address the pressing socioeconomic challenges facing our communities.

Additionally, we aspire to make Midvaal a leading tourist destination in Gauteng. With our beautiful, serene rivers, resorts, and breathtaking scenery, we are ideally suited for this goal. We are already engaging with local tourism businesses to identify the support they need to grow their establishments. Initiatives are also underway to register township tourism businesses to ensure that they also gain recognition and access to various opportunities.

We also envision Midvaal becoming a key agricultural hub—a true food basket with a thriving agricultural sector. Plans are already underway to create an enabling environment to achieve this vision.

Our administration remains committed to the principles of good governance. This was reaffirmed when we received our eleventh (11th) consecutive clean audit for the 2023/2024 financial year.

Midvaal was once again recognised for its excellence in local government by PMR Africa who awarded us with three awards in the following categories: Environmental cleanliness and infrastructure development, Excellent Award for efforts in job creation, social upliftment, foreign investment attraction, tourism promotion, and crime reduction and Outstanding – 1st Overall Award for the Executive Mayor Alderman Peter Teixeira as the most Proactive Mayor in the Sedibeng District.

Although Midvaal is one of the most decorated municipalities in the country and Gauteng, we are not immune to challenges. However, we are leveraging our limited budget and resources to ensure that we provide excellent service delivery to all our communities.

Our priority for the remainder of our term is to upgrade informal settlements and improve essential services such as waste management, electrification, water, and sanitation. We are committed to enhancing road resurfacing efforts, maintenance, markings, signage, and guardrails while also addressing the backlog of pothole repairs.

Maintaining streetlights and refurbishing LED lighting remains a key focus to ensure well-lit and safe public spaces. We will continue upgrading community facilities, including sports facilities, parks, recreational hubs, and public open spaces, to enhance the quality of life for our residents.

Additionally, we aim to significantly increase capital expenditure on water and sanitation projects to promote dignified sanitation, a healthier environment, and long-term water security.

It is crucial that we achieve our service delivery objectives, especially in the current political climate, where many South Africans have either lost or are losing faith in the government and their elected representatives. It is our duty to instil a sense of hope and confidence among our people by demonstrating that effective governance and development are attainable

Yours in Service Excellence

Executive Mayor

Alderman Peter J Teixira

Message from the Municipal Manager

In the last 12 months Midvaal LM was recognised with more than 18 awards for its performance. The recognition comes from organisations such as Ratings Afrika, South African Local Government Association, ESKOM , Rand Water and the Department of Water and Sanitation to name a few. These awards recognise that the institution performs its services and functions diligently. This is not to say that we do not have challenges. This is my second IDP and its takes place against a backdrop of severe economic strain. Our bankers (Nedbank) have projected economic growth of 1% for the next 12 months. Unemployment and job losses are increasing. Petrol prices, food inflation and interest rates remain stubbornly high. We are seeing an increasing number of applicants applying for relief. Simultaneously power outages and load shedding by ESKOM continues to drive costs of operations for businesses. All of these elements place a disproportionate strain especially on poorer communities and households.

While these pressures mount there is an ever-increasing expectation of local government to do more, provide more and offer more while essentially having less resources to do so.

There are a number of pressure points on the Municipal Budget. The largest pressure remains the Eskom/NERSA approved Electricity increases. It is an important reminder that NERSA allocates a larger increase to ESKOM than it does to Municipalities. This results in a squeeze on electricity surpluses which account for a significant contribution to Midvaal's continued sustainability.

National Treasury general guidelines advise that rates, taxes and tariffs cannot exceed 4 to 6% increases per annum. This is not cost reflective of the operating costs to provide services. The municipality is a price taker because of the manner in which procurement takes place. This results in less resources being used to buy the same services year on year.

The third pressure point is that it is increasingly harder to collect revenues as greater number of households apply for indigent status or as increasingly households simply don't pay their bills. The pressure to provide a basket of social relief means that approximately R 1100 0 a month in subsidies is made available to assist poor and indigent households.

The last pressure point is the increasing vandalism, theft of municipal resources whether water or electricity. As much as 20% to 30% in losses are incurred whether technical or non-technical losses. If we add vandalism, theft and illegal dumping then this amounts to several million rand per annum. These are losses due to human behaviour. If theft, vandalism and non-technical losses could be reduced the additional resources which this would release would allow the municipality to do more for economic development, community and developmental projects.

Notwithstanding these challenges this budget and IDP presents a capital budget of more than R 600 million over the next three years. This will primarily be spent on managing and maintaining the current asset levels. This capital budget remains insufficient to address the ongoing demands for better roads, streets, stormwater, streetlights, public open spaces, parks and recreational spaces and more. It simply requires a prioritisation which results in some having to wait for longer. It is a challenge which cannot be addressed in any other way.

The operating budget for the next three years is more than R 4,5 billion. A significant amount of money by any estimation. However, ESKOM's annual bill is more than R 1,5 billion for the next 3 years. Randwater's annual bill is more than R 300m per annum which means that almost R 2,4 billion is spent on Randwater and Eskom. The third largest item is the salary bill of the municipality. which is 24% of the operating costs and well below the national norm This is an element for which we receive constant complaints of inefficiency and ineffectiveness. However, we have 800 staff serving more than 130 000 residents. This means a ratio of more than 160 residents per municipal worker. This too is an unsustainable ratio. Notwithstanding these challenges and circumstances Midvaal Local Municipality remains committed to maintaining clean audits, effective and efficient service delivery. We can do more if we work together to eliminate waste, reduce theft, vandalism and illegal dumping. Notwithstanding these challenges and circumstances, we remain committed to delivering services as best we can. We ask the community to engage with us, to report problems timeously, to make use of the official channels and to provide feedback and ideas on what we are doing.

Municipal Manager

Chapter 1: Introduction

1.1 Background, Legislative Framework & Mandate

A municipality is compelled by legislation, the Local Government: Municipal Systems Act (No. 32 of 2000), to prepare an Integrated Development Plan (IDP) after the establishment of a newly elected Council for a five-year electoral term. Midvaal Local Municipality (MLM) adopted a 5-year IDP in May 2022 that provided detail on how it will manage and administer its affairs to meet the service delivery needs of its communities during the 2022-2027 term. The Act further stipulates that the municipality shall review the IDP on an annual basis as changing circumstances deem necessary. The 2022-2027 Midvaal IDP was first reviewed in May 2023 and thereafter was reviewed in May 2024. This version of the IDP is compiled as the third revision of the 2022-2027 IDP for the 2025/2026 IDP review.

The 2022-2027 IDP was formulated within the difficult state that the country finds itself. The triple challenges of unemployment, poverty and inequality continue to direct the economic development trajectory and compromise the gains made to build a sustainable economy. Covid-19 and its negative impacts have exacerbated the socioeconomic conditions due to strict lockdown restrictions which closed some sectors of the economy and restricted movement of goods and people. These impacts have resulted in unemployment and the closing of offices, industries and retail facilities. South Africa continues to be a dual economy with deeper inequality measured at a Gini coefficient of 0.63. It is important to note that the high inequality and poverty are the consequences of the structural colonial legacy of segregation and exclusion.

Communities have lost hope in the ability of municipalities to deliver services due to poor governance, corruption and maladministration. The Auditor-General of South Africa highlights these challenges on an annual basis but the situation has deteriorated with some municipalities indebted, unable to render services, owing service providers and unable to pay salaries. In recent years, the number of protest actions for municipal services has increased across the country. Property developers are exploring developments that will independently provide and maintain their own infrastructure without the involvement of municipalities.

It is within this context and status quo that the 5th Generation IDP should be a beacon of hope to disgruntled and destitute communities. The IDP needs to introduce innovative and creative means and ways to render service delivery while improving the living conditions of these communities. The programmes and projects introduced should be labour-intensive and create job opportunities while also intensifying employment efforts of the Expanded Public Works Programme (EPWP) and Community Work Programme (CWP). The 4th Industrial Revolution presents the opportunity to take advantage of technology to improve service delivery, communication and digitisation of systems and processes. MLM needs to ensure that it creates an environment conducive for business to thrive by reducing red tape and improving the ease of doing business. To leverage partnership and collaboration, the municipality should build strong stakeholder relationships and interventions to attract new investments and retain existing investments. It is important for the municipality to remain people-centred, ensure continuous communication and further involve communities in decision-making.

Given the challenges above, it is important that the 5th Generation IDP give hope and instil confidence in the communities that municipalities can improve their socioeconomic conditions, grow the economy and create jobs.

1.2 Political Vision

The political vision is derived from the six electoral promises made by the Executive Mayor to the Midvaal community during elections campaign. They are outlined as follows:

Promise 1: Investing in Safety and Security

Our administration is committed to fully implementing the 'Outside-In Community Safety Plan' which will have two components: a policing strategy and a social empowerment plan. This means we will be tough on crime and tougher on the causes of crime. We will strengthen relations with the South African Police Service (SAPS) and providing them with the data, information and intelligence resources to keep our residents safe.

Promise 2: Housing, Land Invasions and By-Law Enforcement

The provision of housing is not our competency; however, the need for safe, structured and fairly allocated housing with formal services is a reality in Midvaal. We will work with the Department of Human Settlements to complete the housing development established in the area.

Promise 3: Create Opportunities for all the People of Midvaal

Our administration is committed to leading Midvaal's recovery from the front by focusing on the following:

- *Protecting existing jobs.*
- *Driving and facilitating an enabling environment for the creation of new jobs.*
- *Creating opportunities for skills development for all Midvaal's people.*

Promise 4: Providing Excellent Service Delivery

Getting the basics right is non-negotiable and it is the biggest contribution we can make to growing the local economy.

Promise 5: Solving Challenges Through Creativity and Innovation

New challenges require thinking differently and adapting quickly. We pledge to:

- *support and grow our agricultural sector to its former glory,*
- *drive agroprocessing partnerships and agribusinesses, which expand agricultural opportunities while promoting sustainable environmental protection,*
- *embrace new technologies to significantly lower our reliance on Eskom, and make load reduction a thing of the past, and*
- *investigate alternative methods of supplying reliable energy to all areas of Midvaal.*

Promise 6: Listening to the People We Serve

We want to improve our communication networks and accessibility. We also want to capacitate and resource our ward councillors to be our eyes and ears in our communities. In this way, we will

- *bring services to all communities, including those on the outermost boundaries of this municipality, and*
- *continually monitor the performance of our ward councillors, by measuring their responsiveness and issue driving impact.*

It is evident that there is an urgent need to focus efforts and thoughts on economic recovery, job creation and economic growth. It will be this administration's vision and objective to render services in an efficient manner to communities while we also introduce interventions to improve their socioeconomic conditions.

1.3 Governance and Council Structure

In terms of the provisions of the Local Government: Municipal Structures Act (No. 117 of 1998) and the Local Government: Municipal Systems Act (No. 32 of 2000), the council performs both legislative and executive functions. The council focuses on legislative, oversight, decision-making (policies and by-laws), budget and participatory roles and has delegated other matters regarding the executive function to the Executive Mayor. Its primary role is to debate issues publicly and to facilitate political debates and discussions. Apart from their functions as decision-makers, councillors are also actively involved in community development programmes and various social programmes in the municipal area. They are the interface between the municipality and its communities. The council comprises 30 councillors. Councillors per political party are listed in the table that follows.

Table 1: Councillors per political party

Political Party	Number of Councillors
Democratic Alliance (DA)	19
African National Congress (ANC)	6
Economic Freedom Fighters (EFF)	2
Freedom Front Plus (FF+)	2
Transformative Youth Movement (TYM)	1

The Municipal Manager is the Chief Accounting Officer of MLM. As the head of the administration, the Municipal Manager primarily serves as chief custodian of service delivery and implementation of political priorities assisted by executive directors reporting directly to the Municipal Manager. The figure that follows, illustrates the structure of the Mayoral Committee and the Administration.

Figure 1: Governance & Council Structure

1.4 Process Plan

Section 28 of the Local Government: Municipal Systems Act (No. 32 of 2000), requires that each municipal council, within a prescribed period after the start of its elected term, adopts a process plan that would guide the planning, drafting, adoption and review of the IDP. The process plan should have clear and established mechanisms, procedures and processes to ensure proper consultation with the local communities.

In August 2024, after a period of public consultation, the municipality adopted the 2025/2026 IDP Process Plan. The process plan indicates how the IDP will be implemented, the roles and responsibilities of all stakeholders, timeframes, milestones to be achieved and alignment with the budget processes.

The following table highlights the key deadlines listed in the process plan:

Table 2: Process Plan

Proposed Date	Activity
15 August 2024	Final Virements for the 2023/2024 financial year to be approved by the Mayoral Committee.
30 August 2024	Council approval of the Annual Financial Statements and Draft Annual Report for the 2023/2024 financial year.
August 2024	Approval of Key Deadlines as required by Section 21 of the MFMA as well as the IDP Process Plan as required by the Municipal Systems Act.
31 August 2024	Submission of Annual Financial Statements and Draft Annual Report for the 2023/2024 financial year to the Auditor General for auditing.
September - October 2024	Public Engagement in terms of sections 28 and 29 of the Municipal Systems Act.
6 October 2024	Finance department to submit Draft Budget for 2025/2026 to departments for comments (including proposed tariffs) including Draft Capital budget.
October 2024	Departments to prepare draft mSCOA compliant operating budgets – particular focus on Fund, Project and Item. Projects to be derived from IDP and a clear link to be established.
3 November 2024	Departmental submissions of Draft Capital Budget for 2025/2026:

	- Compilation of project plans (including outputs and outcomes to be achieved) - Motivations for new projects - Analysis of impact on the operating budget. - mSCOA compliant, particular focus on Region and Project. Departmental submissions on the Draft Operational Budget for 2025/2026
17 November 2024	Departmental submissions of Adjustments Budget for 2024/2025
28 November 2024	MM / HOD's meeting to discuss Adjustments Budget for 2024/2025 financial year.
5 December 2024	Budget Steering Committee to review Adjustment budget submissions as well as the approval of parameters for the compilation of the 2025/2026 budget.
9 January 2024	Budget Steering Committee to consider Draft Adjustments Budget for 2024/2025
January 2025	Accounting Officer to assess the performance of the municipality during the first half of the financial year and make recommendations as to whether an adjustments budget is necessary and recommend revised projections for revenue and expenditure to the extent that this may be necessary.
25 January 2025	Council to approve 2024/2025 mid-year review.
25 January 2025	Council to approve main adjustments budget for the 2024/2025 financial year.
25 January 2025	The tabling of Annual Report (inclusive of Final AFS and AG report) and MPAC Report for the 2023/2024 financial year to Council: - Tabling of Annual report to Council - Annual report made public - Oversight report made public.
January 2025	Corporate Services to confirm all tariff submissions and by-laws for legal compliance.

06 February 2025	Budget Steering Committee to consider Draft Operating Budget for 2025/2026 (inclusive of tariff increases) & Draft Capital Budget
12 March 2025	Budget Steering Committee to consider final balanced budget and budget-related policies, IDP and SDBIP (final consideration, weekly meetings).
28 March 2025	Formal tabling of Draft IDP, Budget and SDBIP to Council in terms of the MFMA and the Municipal Systems Act.
April 2025	Advertise and publish the final draft of IDP and Budget for public comment and submit to the National and Provincial Treasury and others as prescribed by the MFMA and Municipal Systems Act. Submission of IDP to MEC for Comments. Submission of Budget to NT for Comments (Including upload files in printed and electronic format). Submission of draft IDP / Budget to organs of state.
April 2025	Engagements with National and Provincial Treasury regarding the tabled IDP, Budget and SDBIP.
April 2025	Workshop with all councillors regarding the IDP and Budget.
April 2025	IDP and Budget Hearings in terms of section 16 of the Municipal Systems Act and section 23 of the MFMA: - Conduct IDP/Corporate Scorecard / Budget Public Hearings to obtain public comment and inputs from communities, the provincial government, and other relevant stakeholders (performed through ward councillors) - Comments to be provided in writing - Acknowledgement of comments received - Response to public comment i.r.o. Budget, tariffs and policies (to Budget Steering Committee).
7 May 2025	Budget Steering Committee to consider final IDP, Budget and SDBIP.
20 May 2025	Section 80 Committee to recommend final IDP, Budget and SDBIP.

21 May 2025	Mayoral Committee to recommend final IDP, Budget and SDBIP.
30 May 2025	Council to approve final IDP and Budget. SDBIP to be noted by Council. Council must give final approval of the IDP/Corporate Scorecard and Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget-related policies, and approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year as required by sections 23 and 24 of the MFMA and section 25 of the MSA.
June 2025	Making public of approved IDP / Budget as per the MFMA and MSA requirements. Tariff and By-law Promulgation. Submission of approved IDP to MEC for Local Government and Housing. Submission of approved IDP and Budget to NT (Including upload files in printed and electronic format).
June 2025	Submission of Draft SDBIP to Executive Mayor: - Executive Mayor to receive Draft Municipal SDBIP within 14 days after approval of the budget.
June 2025	Approval of SDBIP by Executive Mayor: - Executive Mayor to approve Municipal SDBIP within 28 days after approval of the budget - Place all Directorate Executive Summaries and SDBIPs and Department Business Plans and SDBIPs on the website.
June 2025	Section 57 (MSA) Performance Agreements: - Submit performance agreements to the Executive Mayor within a month after the beginning of the financial year. - Council to note New Section 57 Scorecards. - Performance agreements of Municipal Manager and senior managers to be made public no later than 14 days after the approval of the SDBIP.

Chapter 2: Situational Analysis

2.1 Spatial Analysis

MLM (GT422) is a Category B municipality as defined in the Municipal Structures Act (No. 117 of 1998). It comprises 15 wards and is one of three local municipalities which constitute the Sedibeng District Municipality. The other two being Emfuleni Local Municipality (GT421) and the Lesedi Local Municipality (GT423).

Figure 2: Regional Context

MLM covers an area of approximately 1 722 km^2 compared to approximately 966 km^2 and 1484 km^2 respectively for the neighbouring Emfuleni and Lesedi municipalities. MLM is characterised by the following spatial structures·

Table 3: Spatial Structure (Midvaal GIS 2022)

Areas	Total number
Townships	56 (31 314 stands)
Farms	80 (3 235 portions)
Agricultural/small holdings	33 (4 169 small/agricultural holdings)
Informal settlements	29
Nature reserves	1
Conservancies	10

The heat map that follows is derived from all the rates and taxes accounts applicable to MLM. The purpose of this map is to indicate where these accounts are concentrated spatially. The areas with the highest concentrations are within the townships (urban areas) and include suburbs such as Meyerton, Eye of Africa, Savanna City, Henley on Klip, Lakeside Estates, Vaal Marina, Kliprivier, among others. This is, however, to be expected, considering that urban areas feature higher densities. This also provides an indication of where services, people and activities are concentrated in comparison to Midvaal as a whole.

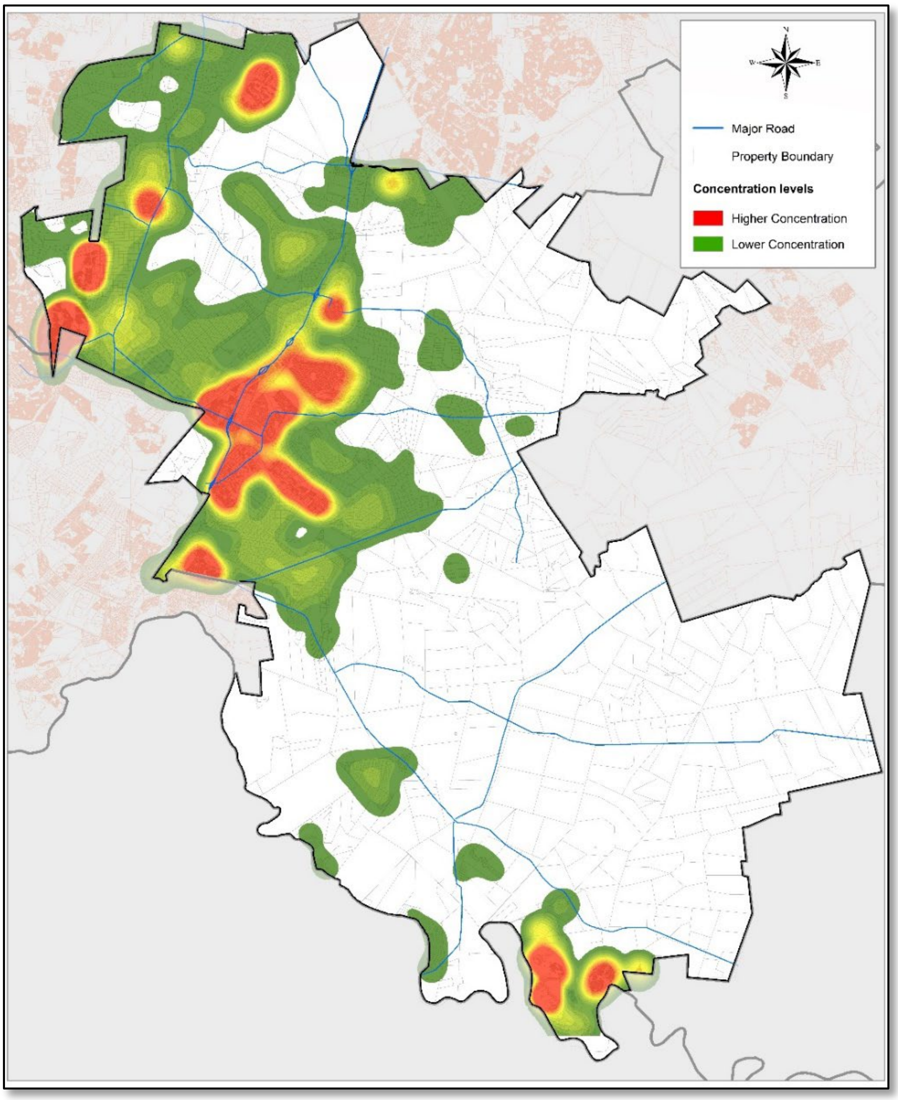

Figure 3: Heat Map of Municipal Accounts (Midvaal GIS 2022)

Environmental Features

- Natural Features

Midvaal encompasses various natural features such as rivers, spruits, dams, ridges and wetlands. The Klip River is one of the main tributaries to the Vaal River in Gauteng. The municipality has ten formalised conservancies and includes the Suikerbosrand Nature Reserve. The area is predominantly rural in nature with the majority of land dedicated to farming. The municipality is guided by the Gauteng Province Environmental Management Framework in terms of development requirements based on the Environmental Management Zones.

- Air Quality

Midvaal forms part of the Vaal Triangle Air Priority Area. The National Environment Management: Air Quality Act (No. 39 of 2004) determines metropolitan and district municipalities to be the licensing authority for all listed activities. The Sedibeng District Municipality is therefore responsible to ensure that companies comply with licence conditions in their atmospheric emissions licences and that pollution reduction strategies are implemented by all such listed industries.

The control of dust, noise, offensive odours and indoor air pollution is managed and controlled by MLM. All related complaints are handled and resolved by the municipality. All non-compliance issues and complaints in relation to the listed activities are referred to the Air Quality Officer at the Sedibeng District Municipality for investigation. The current complaint system of MLM allows for all air pollution complaints to be registered with the municipality.

- Dolomite

The majority of the built-up areas in Midvaal are underlain by dolomite soil conditions. Dolomite land is defined as land underlain by dolomite at depths of no more than:

- 60 m in areas where no dewatering has taken place and the local authority has jurisdiction, is monitoring and has control over the groundwater levels in the areas under consideration; or
- 100 m in areas where dewatering has taken place or where the local authority has no jurisdiction or control over groundwater levels.

Dolomite land is susceptible to sinkhole and subsidence formation, primarily through groundwater level drawdown and ingress of water. The draft Dolomite Risk Management Policy and By-law outlines MLM's approach to dolomite risk management and gives effect to the associated procedural requirements as outlined in the South African National Standard, SANS 1936, titled *Development of dolomite land, Parts 1 to 4*, published on 12 October 2012.

MLM has developed guidelines to building on dolomite land and has also entered into a Memorandum of Understanding with the Council for Geoscience to further engage in studies to ensure the safety of developments on dolomite land. Discussions and consultations are ongoing to implement affordable and cost-effective dolomite studies.

- Waste Management

MLM has adopted an Integrated Waste Management Plan (IWMP) and is awaiting endorsement by Gauteng Department of Agriculture and Rural Development. A total of seven goals to be achieved were identified as:

1. Effective waste information management and reporting
2. Improved waste education and awareness
3. Improved institutional functioning and capacity
4. Provision of efficient and financially viable waste management services
5. Increased waste minimisation and recycling
6. Improved compliance and enforcement
7. Improved future planning.

Transport & Mobility Routes

The R59 and R82 are the main transport corridors within Midvaal. The R59 is earmarked as a development corridor linking the City Deep logistics hub and OR Tambo International Airport in the north to the Vereeniging-Vanderbijlpark complex in the south. The R82 is a mobility corridor connecting Johannesburg in the north via Tedderfield AH, Walkerville and De Deur from Johannesburg to Vereeniging in the south.

The main railway line, running parallel to the R59, is a freight line connecting Vereeniging to Germiston. Along the eastern boundary of Midvaal lies a commuter railway line from Emfuleni to the City of Johannesburg.

The Gauteng Department of Transport will be commencing with the construction of the R59 bridge in Meyerton Farms and the extension of the R82 in De Deur.

Economic Growth

MLM's Central Business District (CBD) is Meyerton which is surrounded by residential developments. Smaller service centres are found in in De Deur and Walkerville.

Several industrial townships have been established historically, of which Sybrand Van Niekerkpark, Noldick and Witkop Industrial are the most prominent. Graceview Extensions and Kliprivier Business Park have been established more recently. The farm Kookfontein, referred to as Meydustria, is the only area in Midvaal where noxious industrial activities take place.

Development along the R82 has increased rapidly over the past decade with areas such as De Deur becoming the second largest economic centre in Midvaal.

Residential Development

Historically residential settlements have been established along the major transport routes. The railway line between Germiston and Vereeniging as well as the R59 has resulted in the development of Meyerton, Rothdene, Meyerton Farms, Sicelo, Klipriviersdorp (Kookrus), Golfpark, Henley on Klip, Witkop (Daleside) and Klipwater.

Similarly, the R82 has been the main arterial route between De Deur, Vereeniging and Johannesburg. This road has given rise to residential developments such as De Deur Estates, Ohenimuri, Walkerville and Tedderfield.

Other notable residential settlements in Midvaal are Risiville, Riversdale, Vaal Marina, Eye of Africa and Savanna City.

Spatial Transformation

In the urban environment, economic and social inequities manifest in embedded spatial imbalances, characterised by labour living far from work, suffering long and expensive commutes; racially and class-distinct neighbourhoods; black peripheries and inner cities characterised by poor and informal housing and environments; and economies that follow historical patterns and are concentrated far from the poor majority. In response to these imbalances, the mantra has been 'spatial transformation'.

The National Development Plan (NDP 2030) acknowledges quite explicitly that a fundamental reshaping of the colonial and apartheid geography may take decades. For this to happen, the country must:

- clarify and relentlessly pursue a national vision for spatial development,
- sharpen the instruments for achieving this vision, and
- build the required capabilities in the state and among citizens. (NPC 2011: 260)

Spatial transformation in Midvaal is guided by a variety of policies such as the Spatial Development Framework, Local Area Precinct Plans and the Midvaal Human Settlement Plan. Development pressures resulting in spatial transformation are internal and external. External development pressure is exerted from the north and the west from the cities of Johannesburg and Ekurhuleni and Emfuleni Local Municipality.

Tourism Development

Midvaal is blessed with an abundance of physical features, such as rivers, dams and ridges, which lends itself to tourism. Key tourism sites include the Suikerbosrand Nature Reserve (the highest point above sea level in Gauteng), the Vaal Dam, Vaal River, Suikerbos River and the Klip River. Added to this is a number of cultural sites such as the Block House near Witkop (Daleside). Other tourism activities include birding, fishing, water sports, cycling (road and mountain biking), hiking, game viewing, scuba diving and business tourism (conference venues and business hotels, to name a few. Food and beverage outlets and entertainment are other key contributors to the tourism value offering.

Midvaal also attracts motor sport through the facilities such as the Midvaal Racecourse and the Oval Track at the Walkerville Show Grounds. Due to its close proximity to Johannesburg and Ekurhuleni, Midvaal is the ideal venue for music and arts festivals.

Industrial/Commercial Development

Growing Gauteng Together identified Sedibeng District Municipality, which includes MLM, as the Southern Development Corridor. One of the overarching themes of the corridor is the 'Reindustrialisation of the South'. The R59 Development Corridor has since 2000 been the premier industrial corridor of the municipality.

The corridor is anchored in the north by the Klipriver Business Park, and Graceview and by the Meydustria Industrial Park in the south. The corridor has seen significant growth on the eastern side of the corridor over the past two decades. The western side of the corridor has excellent prospects for development due to the saturation levels experienced on the eastern side.

The future growth of the municipality is dependent on its ability to attract new investment in the industrial and commercial sector as this will create sustainable employment opportunities in the entire value chain.

Agricultural Development

MLM is one of the largest municipalities in Gauteng covering approximately 1 722 km^2, but with a population density of only 64 people per km^2. This low population density indicates that there are extensive tracts of land, which are undeveloped. Linked to the good soil conditions, the moderate rainfall and gentle gradient means that there are large portions of the municipality that lends itself to agricultural production.

The bulk of this land lies to the east of the R59. Of this, roughly 50% is arable and suitable for crop production. The balance is better suited for livestock and game farming. Midvaal is also characterised by a high number of agricultural holdings. Although less suitable for commercial farming, these holdings do play a role in food security. At the entry level, these holdings are ideal for subsistence farming. These holdings are also well suited for intensive agricultural practices such as green house and tunnel farming and hydroponics.

The close proximity of these small holdings to residential areas means that they enjoy potential markets in close proximity.

2.2 Demographic Analysis

MLM is predominantly rural in nature with extensive farming constituting approximately 90% of the total area of jurisdiction. The municipality does not conduct demography surveys and relies on Statistics South Africa as the official source of demographic data. The demographic data outlined below are derived from the Census 2022[1] as provided by Statistics SA. The Census 2011 and Community Survey 2016 data were used in previously IDPs and where Census 2022 data is not yet available, these data sources have been retained.

Population & Household Profile

As of 2022, Midvaal has a population of 112 254, from a base of 95 301 in 2011 with an annual growth rate of 1.6%. The number of households has also grown significantly from a base of 29 964 to 36464 as of 2022[2].

[1] It should be noted that Statistics South Africa has report a 31% undercount of Census 2022 data.
[2] Community Survey 2016 were previously used for Population and Household statistics at 111612 and 38064 respectively.

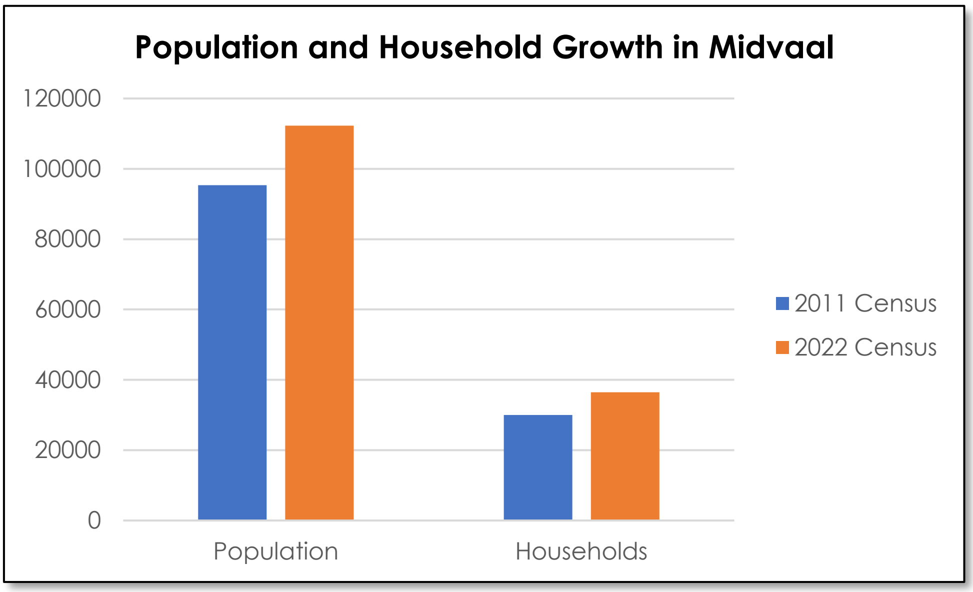

Figure 4: Population and Households in Midvaal (StatsSA Census 2011 & Census 2022)

Population Groups

The population groups of the Midvaal is largely dominated by African black and white populations, together making up more than 97% of the population.

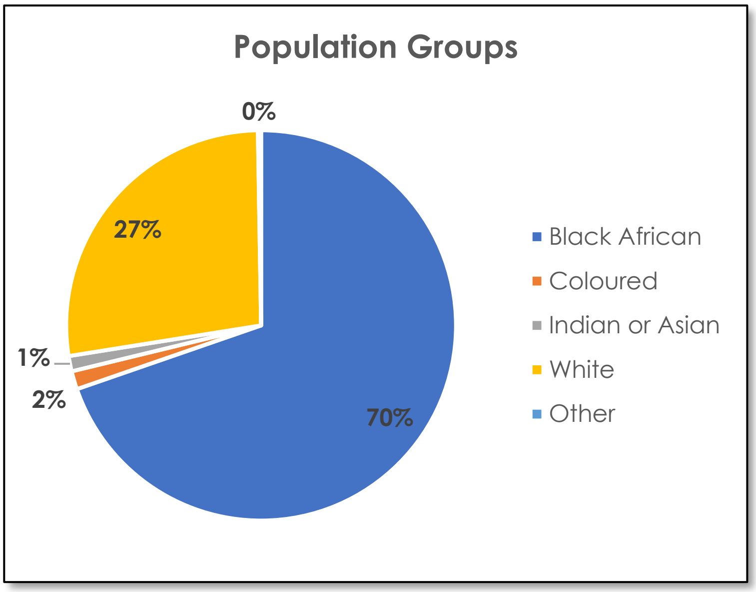

Figure 5: Population Groups in Midvaal (StatsSA Census 2022)

Age Profile

The age profile of the population falls largely within the youth group which is approximately 58% of the total population. In addition, approximately 70% of the population falls within the working age group (people aged between 15 and 64).

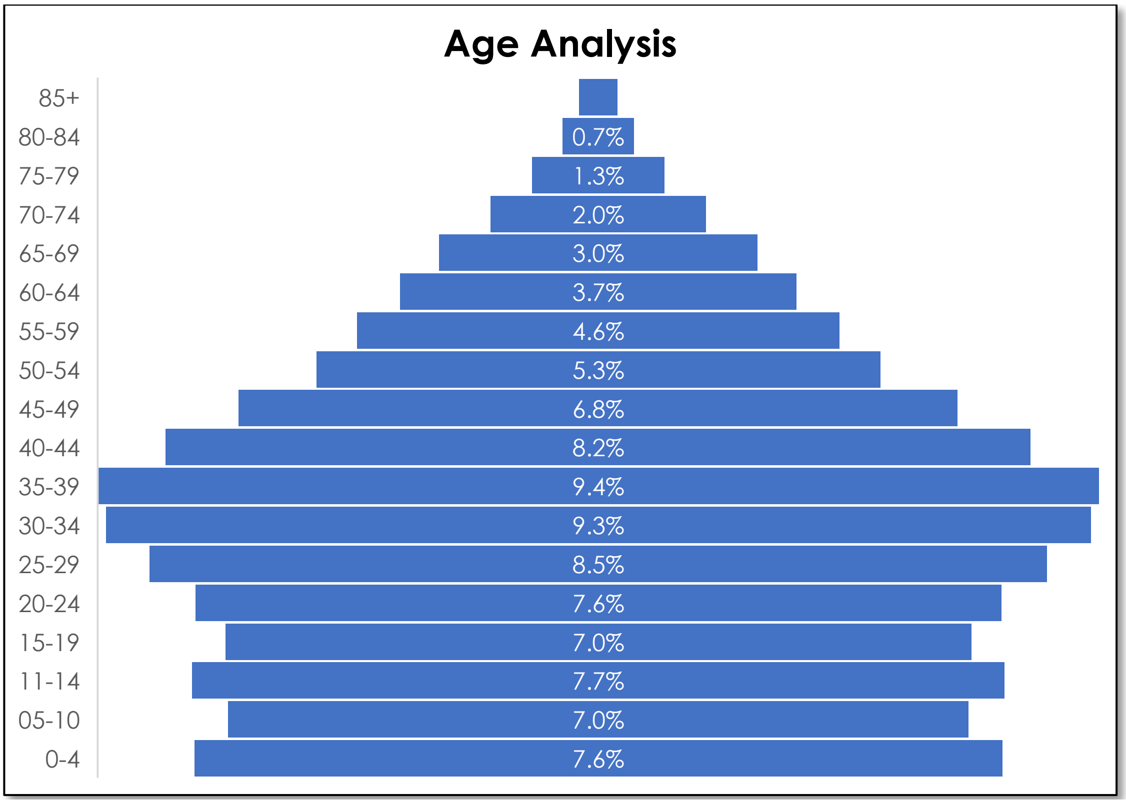

Figure 6: Midvaal Age Profile (StatsSA Census 2022)

Gender Profile

The gender profile of Midvaal marginally favours males over females; 52% of the population is male and only 48% is female (as per 2016). This is consistent with the profile as per 2016 with less than 1% shift in profile since 2011.

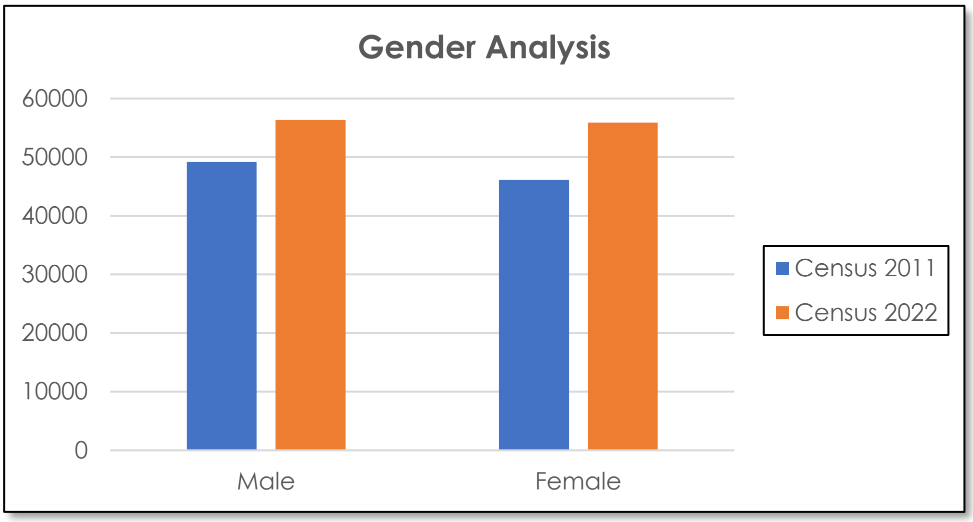

Figure 7: Gender Profile of Midvaal (Stats SA Census 2011 & Census 2022)

Educational Profile

The educational profile of the Midvaal area shows that most of the total population have had some form of secondary education and upwards, amounting to 53% of the total population, with 13% of the population having qualified at higher institutions of learning.

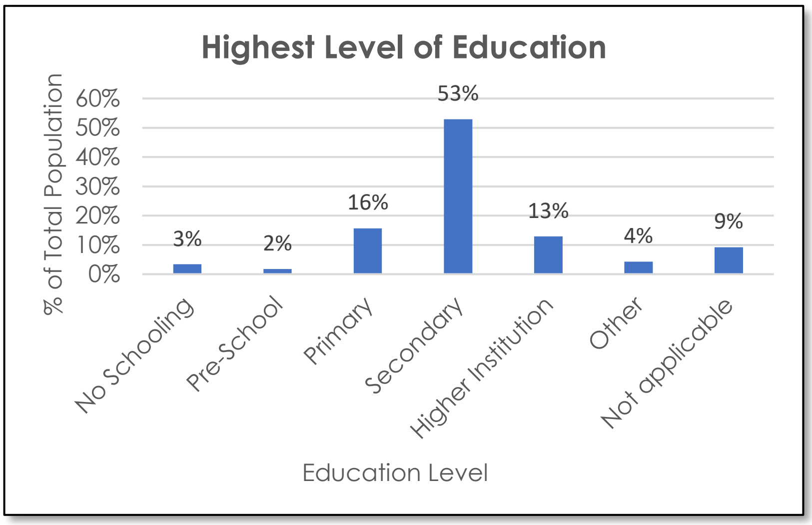

Figure 8: Highest Level of Education (Stats SA Census 2022)

Household Income Profile

There is a broad distribution of incomes across the households in Midvaal with the largest portion of household in the R21 350–R42 698 per annum bracket. Significantly, 13,9% of all households earn no income.

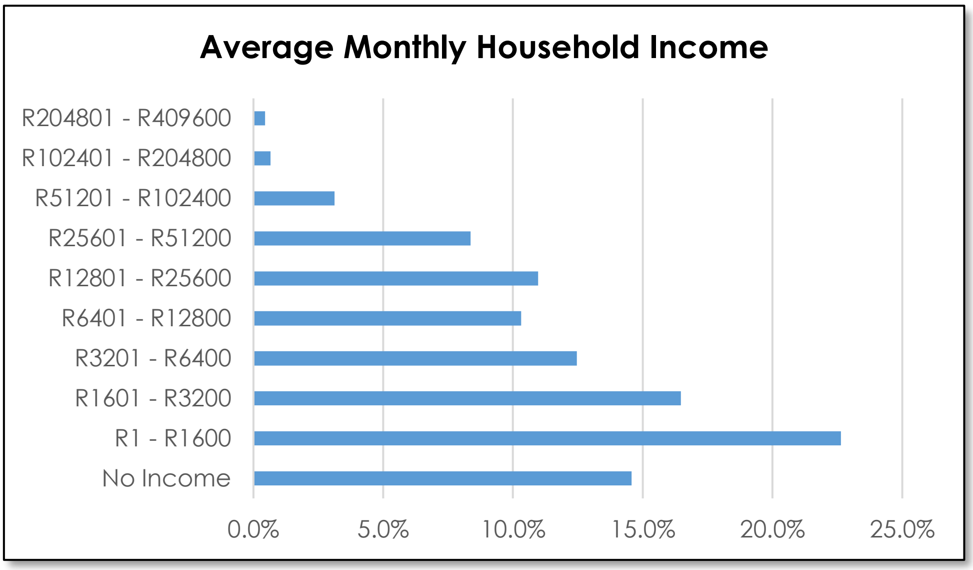

Figure 9: Average Monthly Household Income (Stats SA Census 2011)

Service Delivery

The table below indicates the percentage growth of population with access to basic services from the 2011 Census to the 2022 Census.

Table 4: Access to Basic Services

Service Delivery Item	2011	2022	% Growth
Flush toilets connected to sewerage	58.00%	94.10%	36.10%
Weekly refuse disposal service	82.10%	86.60%	4.50%
Access to piped water on the site	82.90%	94.80%	11.90%
Electricity for lighting	79.30%	93.40%	14.10%

2.3 Economic Analysis

The economic indicators of an area form the basis for current demand for residential and commercial product offering and also serve as the drivers for future growth in demand. An improving economy has positive implications for disposable income growth and thus residential purchasing power in the short term.

Economic Growth

MLM falls within the Sedibeng District alongside two other municipalities, Emfuleni and Lesedi. Emfuleni is the largest municipality within the district, contributing 72.81% to its Gross Value Added (GVA), while Midvaal and Lesedi contributed 14.98% and 12.21%, respectively. GVA measures output (total production) of a region in terms of the value that was created within that region. GVA indicates the level of economic activity within a region.

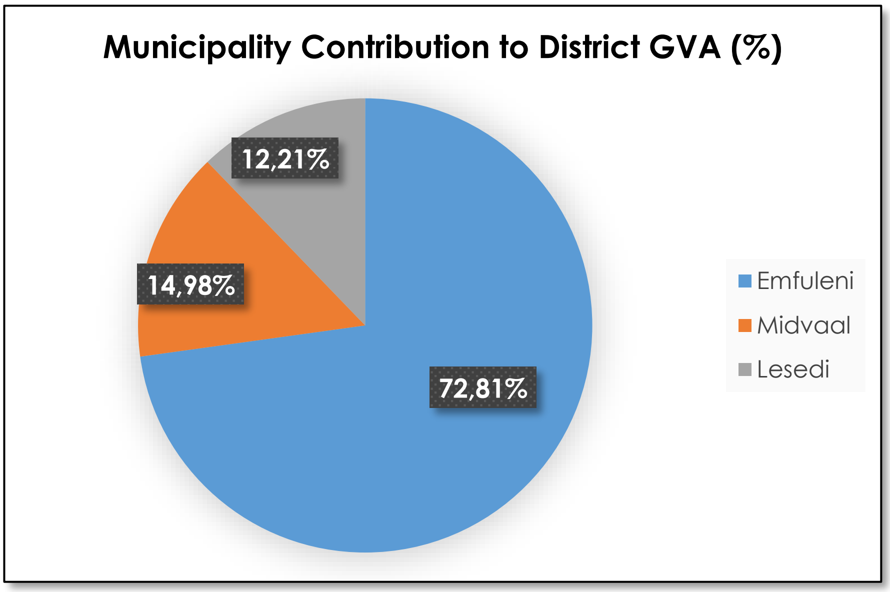

Figure 10: Municipality contribution to district GVA (Midvaal Economic Analysis 2021)

According to the Midvaal Economic Analysis (2021), the total GVA for Sedibeng was R49 billion in 2018, of which Midvaal contributed R7 billion, Lesedi

R6 billion and Emfuleni 36 billion. Midvaal had the second highest GVA growth rate of 2.79% between 2001 and 2018. Lesedi's growth in GVA was 3.07%, and Emfuleni's 2.03%.

Table 5: GVA - Local municipalities of Sedibeng District Municipality, 2001 to 2018, share and growth (Midvaal Economic Analysis 2021)

District	GVA (2001–2018) (R '000)	Share of district municipality	Average annual growth rate
Emfuleni	36.025	72.81%	2.03%
Midvaal	7.141	14.98%	2.79%
Lesedi	6.042	12.21%	3.07%
Sedibeng	49.626		

Economic Activity by Sector

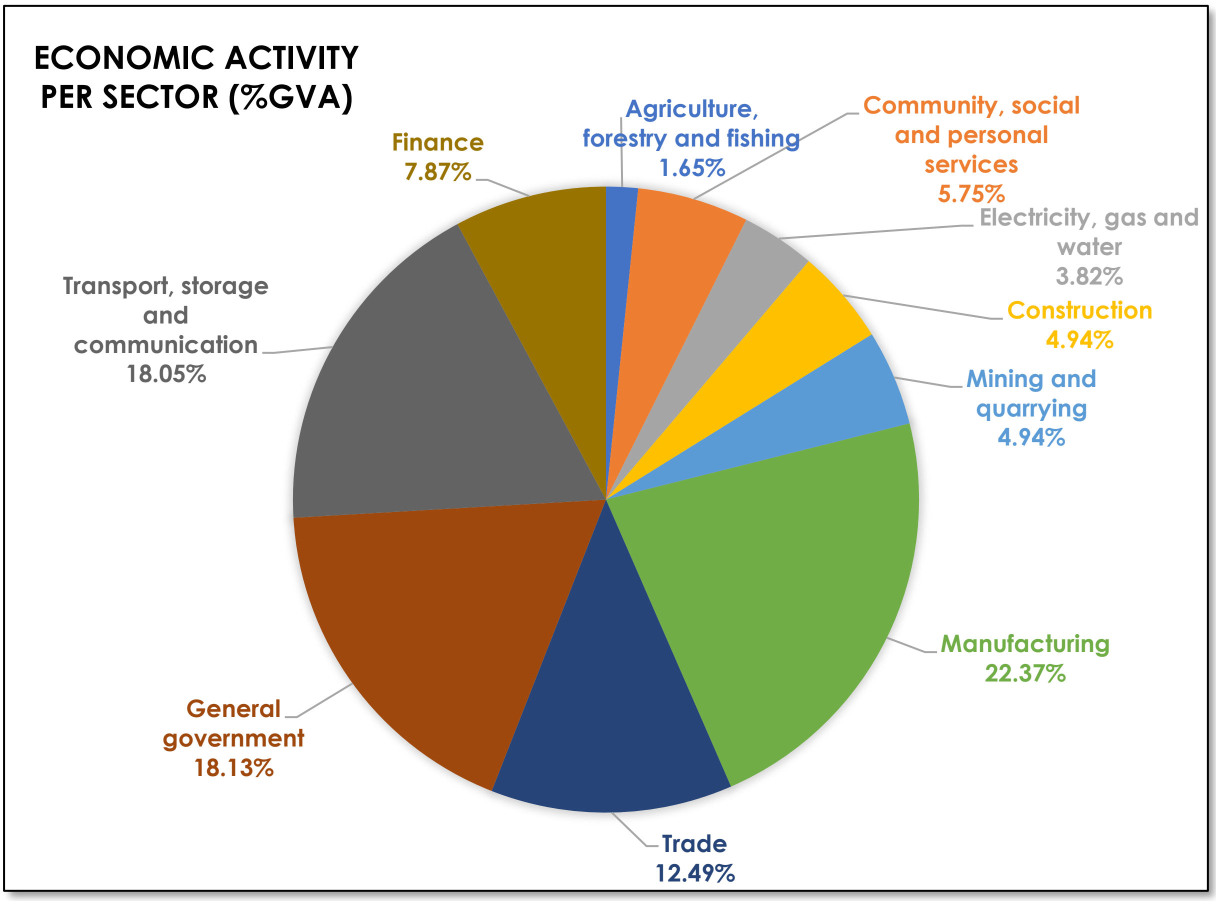

Figure 11: Economic activity by sector (Midvaal Economic Analysis 2021)

As seen in Figure 11, the pillars of the local economy are manufacturing, general government, transport, storage and communication and trade. These sectors contribute cumulatively 71.04% of GVA to the local economy.

The following list ranks the sectors from highest to lowest:

1. Manufacturing 22,37%

2. General government 18,13%
3. Transport, storage and communication 18,05%
4. Trade 12,49%
5. Finance 7,87%
6. Community, social and personal services 5,75%
7. Construction 4,94%
8. Mining and quarrying 4,94%
9. Electricity, gas and water 3,82%
10. Agriculture, forestry and fishing 1,65%

In terms of average sectoral growth, Midvaal's strongest sectors included mining and quarrying (6,88%), construction (5,31%) and transport and logistics (4,43%). Both Emfuleni and Lesedi had similar sector growth trends, with mining and quarrying and construction exceeding the 5% average annual growth.

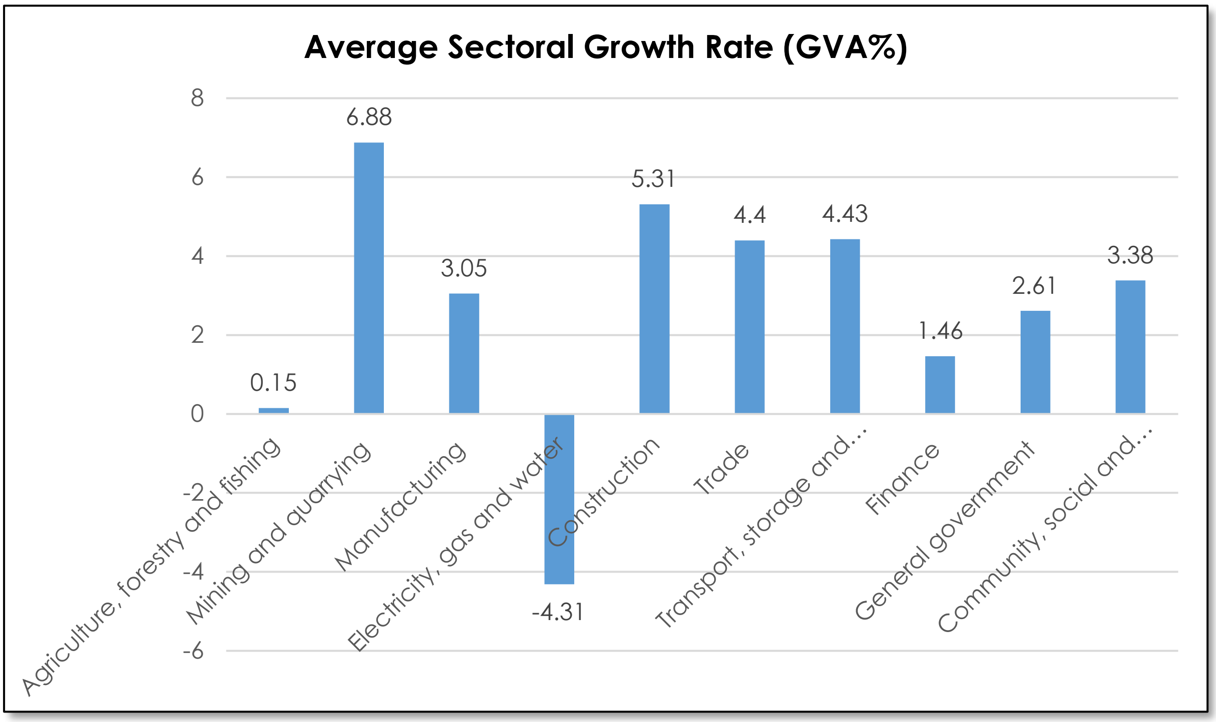

Figure 12: Average Sectoral Growth Rate (Midvaal Economic Analysis 2021)

Due to the stagnation in economic activity and the rising unemployment facing South Africa and its provincial, district and local economies, interventions are needed for MLM to industrialise, create jobs and grow the economy.

Midvaal has mainly agricultural and rural/township land with important natural structures and conservation areas. The area along the R59 Development Corridor has a competitive advantage and offers transport and distribution opportunities.

The manufacturing sector is the best-performing sector and has a relatively high comparative advantage; however, the sector's vulnerability to external factors and global pressures must be considered in future development. This is one of the reasons why MLM must focus on diversifying its economy. Other potential sectors and activities identified for development include the following:

- Those which are labour-intensive (specifically those that can grow by drawing on unskilled and semiskilled workers) with strong backward and forward linkages.
- Those with rapidly growing comparative advantage (e.g., mining) and investor interest.
- Those which the broader economy is moving towards, such as green industries.

Agricultural activities could be increased significantly by promoting the efficient use of vast arable land. This sector could further stimulate other high-growth and job-generating industrial activities, particularly agroprocessing. Agroprocessing has the potential to enhance agricultural production and create markets for farmers.

Industrialisation remain a key intervention to transition the Midvaal economy towards higher value-added activities and technological innovation, particularly for advanced manufacturing activities. Clustering of industrial activities and building value chains are crucial as suppliers can leverage their proximity to one another to partner and collaborate to achieve cost reductions. However, the economic conditions and the required time and effort must be recognised as increased industrialisation cannot be attained merely with the existing industrial structure. Thus, proper planning is essential to ensure that industrialisation strategies are realised and impacts are maximised.

2.4 Institutional Analysis

MLM is dedicated to improving as an institution by ensuring alignment and adherence to legislation as well as using innovation and technology to enhance operations. The following section highlights operational structures and institutional achievements.

2.4.1 Committees

The Council has the following committees that assist in its legislative functions:

- **Section 80 Committees**

Section 80 committees are established to assist the Executive Mayor and Mayoral Committee. The Executive Mayor appoints the chairperson and may delegate power to these committees. The Mayoral Committee may vary or cancel any decisions taken by these committees. All Section 80 committees report to the Mayoral Committee. MLM has five Mayoral Committee Members and thus five Section 80 portfolio committees: Corporate and Finance Services, Engineering Services, Community Services and Development and Planning.

- **Mayoral Committee**

The Mayoral Committee is the committee of the Executive Mayor and members of the Mayoral Committee. Council may delegate certain functions to the Mayoral Committee, through the system of delegations. The Mayoral Committee must report all decisions taken to Council. The functions that are not delegated, must then be recommended to the full Council.

- **Council**

Council is represented by all councillors in the municipality. It is chaired by the Speaker of Council.

- **Municipal Public Accounts Committee**

The Section 79 the Municipal Public Accounts Committee (MPAC) was established with specific terms of reference to assist Council with its oversight function. The MPAC functions as the oversight committee of Council in respect of the Annual Report, and its oversight report is submitted and published in accordance with the MFMA requirements and guidance. The MPAC consists of members of the majority and opposition parties and is chaired by a member of the opposition.

- **Performance & Audit Committee**

This committee is established in terms of Section 166 of the MFMA. Council approved the establishment of the committee per Council Resolution M/155/09/2001 dated 30 Aug 2001.

- **Bid Adjudication Committee**

The Bid Adjudication Committee's input concludes the procedure for dealing with bids of the MLM; the committee is responsible for the final decisions regarding the adjudication of a bid.

Proposals regarding the applicable and qualifying bids for each tender are submitted by the Bid Evaluation Committee to the Bid Adjudication Committee, where the adjudication is finalised. The chairperson of the Bid

Adjudication Committee is appointed by the Municipal Manager who is not allowed to serve on or be involved in the Bid Evaluation Committee at any stage.

- **ICT Steering Committee**

This committee is chaired by the Municipal Manager and consists the Heads of Department. This committee manages the purchase of information and communications technology (ICT) equipment and is also a channel for resolving ICT issues within the departments.

- **Section 79 Place Name Committee**

This committee was established to deal with changing of street names.

- **Section 79 Petitions Committee**

This committee was established to deal with petitions.

- **Section 79 Ethics Committee**

The Section 79 Ethics & Disciplinary Committee was established to assist the Speaker with the performance of the delegated functions, particularly relating to investigating misconduct of councillors, and with enforcing the Code of Conduct for Councillors and the Standing Orders of Council

2.4.2 Management and Operational Systems

The Council has the following operational and management systems in place:

Risk Management

Enterprise-wide risk management is a priority of the municipality and as such, it is a standing item on the weekly management agenda. This creates the opportunity for the early identification and mitigation of risks.

Integrity Management – Anti-fraud and Anti-corruption Strategy

MLM subscribes to the principles of good corporate governance, which requires conducting business in an honest and transparent fashion. Consequently, MLM is committed to fighting fraudulent behaviour at all levels within the organisation.

In addition to promoting ethical conduct within MLM, the Anti-Fraud and Anti-Corruption Policy and Plan is intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. This dynamic policy and plan details the steps that have been and will continually be taken by MLM to promote ethical conduct and address fraud and corruption.

The efficient application of instructions contained in the policies and procedures of MLM is one of the most important duties of every employee in the execution of daily tasks.

Issues raised by employees, ratepayers, members of the public or providers of goods and/or services, and the action taken, will depend on the nature of the concern.

Council's stance on fraud and corruption is one of zero tolerance.

Apart from other mechanisms in place for the reporting of any unethical, fraudulent or corrupt activities, the outsourced fraud reporting hotline can be contacted at 0860-268-624.

Change Management

The municipality has implemented the following automated systems**:**

- Automated/Electronic Recruitment Functions, replacing the manual application process
- Automated/Electronic Employee Self-Service Function, replacing the manual leave application process
- Biometric Time & Attendance Clocking system.

Customer Service (Call Centre)

The Call Centre facilitates and fulfils the role of accurate information distribution from the public to the relevant internal service departments.

A high level of service and professionalism is required when dealing with two-way inbound and outbound communication between various stakeholders for the purpose of complaints resolution. Customer satisfaction surveys to measure satisfaction levels are important, as is continuous staff training on how to conduct professional service which adheres to Batho Pele principles.

All complaints logged via the MLM Call Centre, email, and My Midvaal App, notwithstanding those processed through the Smart Field Application, will be subject to the turnaround escalation times approved by relevant service departments.

The Call Centre is operational between 06:00 and 22:00, seven days a week. Customer complaints are dealt with as follows:

- Verbal customer complaints shall be responded to within the time stipulated by each service delivery department in line with their turnaround times.
- Written customer complaints shall be acknowledged within three working days, with a detailed written response within ten working days, inclusive of proof of escalation to the appropriate level of management for a decision.
- Service delivery complaints needing immediate attention (such as a burst pipe) are to be channelled through the Call Centre.

My Midvaal App

The My Midvaal App is a digital platform that brings municipal services to communities through mobile technology. The app provides a tool to enable improved interaction and communication between the municipality and communities. The My Midvaal App can be downloaded on the Google Play Store and Apple App Store.

2.4.3 Institutional Achievements

MLM is proud to highlight the following achievements:

- An unqualified clean audit report for the 11th consecutive year.
- PMR Awards in 2025 won in the categories:
    - Outstanding – 1st overall winner for Municipalities doing most: To clean the environment and to develop and enhance infrastructure.
    - An Excellent Award for Municipalities doing the most: for job creation, social upliftment, to attract foreign investment, to attract tourism and to fight crime.
    - The Executive Mayor, Alderman Peter Teixeira received Outstanding – 1st overall award for Pro-active Mayors.
- Ratings Afrika Most Financially Sustainable Municipality won for 3 years in a row.
- Eskom Best Gauteng Client – Zero debt won for 2 years in a row.
- Randwater Best Gauteng Client – Zero debt won for 2 years in a row
- Department of Water and Sanitation - Three (3) awards - blue drop, green drop, and no drop awards - best performing municipality in Gauteng
- SALGA 2023 – 4 awards including clean audit, best collection rate, second for capital spending, best records, and archives

- SALGA 2024 – 6 awards – implementation of consequence management, capital spending, clean audit, archives and records, all invoices paid within 30 days and BEST OVERALL MUNICIPALITY

2.5 Assessment of Existing Level of Development and Service Delivery

An assessment of the existing level of development and service delivery is conducted to provide status quo of a municipality, as required in terms of Section 26(b) of the Municipal Systems Act, Act 32 of 2000. The approach undertaken considers the assessment of the municipality though its strategic and operational objectives. The key benefit of this assessment is the ability to rapidly monitor the areas of strengths and weaknesses within the municipality, at the start of the IDP review. Moreover, it provides the ability to evaluate trends, and allows decisions to be made on areas which require immediate intervention.

The assessment is presented as a rating system with three evaluation criteria as follows:

😊	No major intervention required. Implementation of existing processes, procedures, programs are effective.
😐	Some intervention required. Implementation of existing processes, procedures, programs face challenges. (Insufficient budget, human resource or infrastructure capacity, etc)
☹	Major intervention required. No existing processes, procedures, programs in place (No budget or human resource/ infrastructure capacity, etc)

Assessments for each line item below are conducted prior to the adoption of the IDP to understand the status of the municipality. The year column is indicative of the IDP being reviewed to compare year on year changes. Therefore, the assessment provided in the 2024/2025 column indicates the status of the line item prior to the start of the 2024/2025 financial year. The year columns of previously adopted IDPs are greyed out. Infrastructure related items are in addition assessed in terms of both the capacity (CAP) and condition (CON).

The line items below provide an assessment of the level of development and service delivery in Midvaal linked to each Key Performance Area (KPA) which are the strategic objectives of the municipality and Key Focus Areas (KFA)) which are the operational objectives of the municipality. The assessment however is not a performance assessment in term of the SDBIP but rather a point of departure to determine areas where intervention is required.

KPA 1: Good Governance

KFA 1: Governance Structures

Description	22/23	23/24	24/25	25/26
1. Council has been duly elected and is fully functional	😊	😊	😊	😊
2. Executive Mayor and Mayoral Committee	😊	😊	😊	😊
3. Section 80 Committees	😊	😊	😊	😊
4. Section 79 Ethics Committee	😊	😊	😊	😊
5. Section 79 Municipal Public Accounts Committee (MPAC)	😊	😊	😊	😊
6. Section 79 Naming Committee	😊	😊	😊	😊
7. Section 79 Petitions Committee	😊	😊	😊	😊
8. Section 79 Gender Committee	😊	😊	😊	😊
9. Audit, Performance, Integrity & Risk Management Committee	😊	😊	😊	😊
10. IDP Representative Forum	😊	😊	😊	😊
11. Office of the Speaker	☹	☹	😊	😊
12. Ward committees in all 15 wards	😊	😊	😊	😊
13. Office of the Chief Whip	😊	😊	😊	😊
14. Municipal Planning Tribunal	😊	😊	😊	😊
15. Appeals Planning Tribunal	😊	😊	😊	😊
16. Budget Steering Committee	😊	😐	😊	😊

KFA 2: Risk Management

Description	22/23	23/24	24/25	25/26
1. Integrity Management (Anti-fraud and Anti-corruption)	😊	😊	😊	😊
2. Risk Matrix	😊	😊	😊	😊
3. Risk Management Policy	😊	😊	😊	😊
4. Risk Register (Strategic & Operational)	😊	😊	😊	😊
5. Corporate Services Audit Performance Integrity and Risk Management Committee	😊	😊	😊	😊
6. Incident Register	😊	😊	😊	😊

7. Disaster Management Plan / Risk Management Plan / Business Continuity Plan	😐	😐	😊	😊

KFA 3: Stakeholder Participation

Description	22/23	23/24	24/25	25/26
1. Petitions Policy	😊	😊	😊	😊
2. Petitions Committee	😊	😊	😊	😊
3. Resources and Procedures	😊	😊	😊	😊
4. Functional ward committees in all 15 wards	😊	😊	😊	😊
5. Participation in IDP and Budget Process	😐	😐	😊	😊
6. Annual People's Assembly/ SOMA	😊	😊	😊	😊
7 Stakeholder Engagements	😊	😊	😊	😊

KFA 4: Intergovernmental Relations

Description	22/23	23/24	24/25	25/26
1. SALGA	😊	😊	😊	😊
2. District Engagements	-	-	😊	😊
3. Provincial Engagements	-	-	😊	😊
4. National Engagements	-	-	😊	😊

KPA 2: Safe & Healthy Environments

KFA 5: Safety and Security

Description	22/23	23/24	24/25	25/26
1. Traffic Administration	😊	😊	😊	😊
2. Community Training/ Projects	😊	😊	😊	☹
3. Community Policing Forum (Expansion of the coverage and operation of CCTV cameras & enhanced communication, between all sector policing forums)	😊	😊	😊	😊
4. CCTV Project	😊	😊	😊	😊
5. Crime Prevention	😊	😊	😊	😊
6. Fire By-law Enforcement	😐	😐	😐	😊
7. Traffic Law Enforcement	😊	😊	😊	😊
8. Speed Law Enforcement	😊	😊	😊	😊

KFA 6: Emergency Services

Description	22/23	23/24	24/25	25/26
1. Meyerton Fire Station SANS 090-Standard	😊	😊	😊	😊
2. Vaal Marina Fire Station SANS 090-Standard	😐	😊	😐	😊
3. Fire Prevention	😊	😊	😊	😊
4. Community Training /Projects	😊	😊	😊	😊

KFA 7: Disaster Management

Description	22/23	23/24	24/25	25/26
1. Disaster Management Plan	😊	😊	😊	😊
2. Disaster Management Centre (District Function)	☹️	😐	😐	😐

KFA 8: Environmental Heath

Description	22/23	23/24	24/25	25/26
1. Environmental Management Framework	😐	😊	😊	😊
Executing the 9 elements under the National Health Act:				
1. Water Quality Monitoring and sampling of water	-	-	😊	😊
2. Food Control • Milk and milk products sampling • Formal Food trading • Food sampling • Informal food trading • Fresh Fish and Meat	-	-	😊	😊
3. Waste Management • Domestic waste, illegal dumping • Domestic waste generation • Recycling	-	-	😊	😊
4. Communicable Disease Control • Cholera • Malaria	-		😊	😊
5. Surveillance of Premises • Private premises • Public premises	-	-	😊	😊
6. Vector Control • Private premises • Public premises	-	-	😊	😊

7. Environmental Pollution Control • Domestic pollution	-	-	😊	😊
8 Disposal of the Dead • Funeral undertakers	-	-	😊	😊
9. Chemical Safety • Domestic chemicals	-	-	😊	😊
10. General: • Administration duties • Complaints investigations • Meetings	-	-	😊	😊

KPA 3: Community Development

KFA 9: Parks and Sports & Recreation

Description	22/23	23/24	24/25	25/26
1. Sicelo community facility, Sport Hall with ablutions and kitchen & Basketball & Netball court, Soccer field with ablutions office rooms and kitchen. Caretaker house	😐	😐	😐	😊
2. Bantu Bonke community facility, Hall with ablution and kitchen & Soccer field with ablutions	😐	😐	☹	☹
3. Meyerton Swimming Pool office and ablutions & Caretaker house	😊	😊	😊	😊
4. Meyerton Sports Club, Cricket field with ablutions, Soccer & Rugby field with ablutions, Ring Ball Courts & Clubhouse with ablutions, Bowling greens & Clubhouse	😊	😊	😊	😊
5. Lakeside Estate Park, Lakeside Estate	😐	😐	☹	☹
6. Ohenimuri Park, Ohenimuri	😐	😐	😊	😊
7. Riversdale Park, Riversdale	😐	😐	😊	😊
8. Danie Mclean Park, Rothdene	😐	😐	😐	😐
9. Park in Pierneef Street , Meyerton Town	😐	😐	😐	😊
10. Park at cnr Pierneef and Shippard Str, Meyerton	😐	😐	😐	😐
11. Japonica Str. Park Golf Park	😐	😐	😐	😊
12. Oval Park Henley on Klip	😐	😐	😐	😊
13. Frasier Park Henley On Klip	😐	😐	😐	😐
14. Henry Str. Park Risiville	😐	😐	😐	😐
15. Annet Str. Park Risiville	😐	😐	😐	😐

16. Cypress str. Park Noldick	😐	😐	😐	😐
17. Park cnr Meyer and Morris Street	-	-	😊	😊
18. Parks at Sicelo	-	-	😊	😊

KFA 10: Libraries, Arts & Culture and Special Programmes

Description	22/23	23/24	24/25	25/26
1. Meyerton	😊	😊	😊	😊
2. Henley on Klip	😊	😊	😊	😊
3. Randvaal	😊	😊	😊	😊
4. Sicelo	😊	😊	😊	😊
5. De Deur	😊	😊	😊	😊
6. Lakeside	😊	😊	😊	😊
7. Mamello	☹	😐	😐	😐
8. Savanna City	☹	😐	😐	😐
9. Required Additional Libraries	😐	😐	☹	😐

KFA 11: Heath, ECD and Social Programmes

Description	22/23	23/24	24/25	25/26
1. Meyerton Clinic	😊	😊	😊	😊
2. Randvaal Clinic	😊	😊	😊	😊
3. Kookrus Clinic	😊	😊	😊	😊
4. Gender programmes	😊	😊	😊	😊
5. Elderly programmes	😊	😊	😊	😊
6. Youth programmes	😊	😊	😊	😊
7. Disabled programmes	😊	😊	😊	😊
8. ECD Facilities (52) Formalised	😊	😊	😊	😊
9. Day Mothers (94)	😐	😊	😊	😊

KFA 12: Cemeteries

Description	22/23	23/24	24/25	25/26
1. Meyerton	😊	😊	😊	😊
2. Kookrus	😊	😊	😊	😊
3. Riversdale	😊	😊	😊	😊
4. Required Additional Cemeteries/Crematoria	😐	😐	😊	😐

KPA 4 Institutional Development

KFA 13: Human Resources & Skills Development

Description	22/23	23/24	24/25	25/26
Organisational Structure				
1. Functional Organisational Structure (Organogram)	😊	😊	😊	😊
2. Number of Vacancies	😊	😊	😊	😊
3. Staff Turn-over	😊	😊	😐	😊
4. Employment Equity	😊	😊	😐	😊
5. Vetting	😊	😊	😊	😊
Human Capital and Skills Development				
6. Submission of Workplace Skills Plan (WSP) and Annual Training Report (ATR) to Department of Labour	😊	😊	😊	😊
7. Succession Plan	😐	😐	😐	😐
8. Study Assistance Scheme	😊	😊	😊	😊
9. Implementation of Annual Training Plan (ATP)	😊	😊	😊	😊
10. Staff Morale	😐	😐	😐	😊

KFA 14: Monitoring & Evaluation and Performance Management

Description	22/23	23/24	24/25	25/26
1. Performance Management Policy	😊	😊	😊	😊
2. Performance Management System	😐	😐	😐	😐
3. Cascading of Performance Management System	😐	😐	😐	😐
4. Regular review of institution	😊	😊	😊	😊
5. Regular review of service providers and contractors	😊	😐	😐	😐

KFA 15: Information Communications Technology (ICT)

Description	22/23	23/24	24/25	25/26
1. Strategic Capability	😊	😊	😊	😊
2. Resources (Budget, Staff & Equipment)	😐	😐	😐	😐
3. ICT Strategy	😊	😊	😊	😊
4. ICT Helpdesk and Technical Support	😊	😊	😊	😊
5. Financial Management System	😊	😊	😊	😊

6. Human Resources Management Plan	😊	😊	😊	😊
7. Consumer Account Management (Printing & Distribution)	😊	😊	😊	😊

KFA 16: Policies, Processes and Procedures

Description	22/23	23/24	24/25	25/26
1. Regular internal management meetings	😊	😊	😊	😊
2. Departmental meetings	😊	😊	😊	😊
3. Regular Mayoral Strategic Sessions	😊	😊	😊	😊
4. Processes and procedures are in place to address and implement Council policies	😐	😐	😊	😊
5. Processes and procedures are reviewed or developed departmentally as and when required based on changed circumstances	😐	😐	😊	😊
6. Policy Register	😐	😐	😊	😊
7. Regular review of policies & by-laws	😐	😐	😊	😊
8. System of Delegations	😐	😐	😊	😊
9. Municipal By-Laws	😐	😐	😐	😊

KPA 5 Financial Stability

KFA 17: Financial Management (Expenditure, Budget & Reporting)

Description	22/23	23/24	24/25	25/26
Financial Management				
1. Capital Expenditure	😊	😊	😊	😊
2. Operating Expenditure	😊	😊	😊	😊
3. Cost Containment	😊	😊	😊	😊
Financial Reporting				
1. Section 71-monthly reporting	😊	😊	😊	😊
2. Section 52-quarterly reporting	😊	😊	😊	😊
3. Mid-year Performance Reporting	😊	😊	😊	😊
4. Annual Report	😊	😊	😊	😊
5. Annual Financial Statements	😊	😊	😊	😊
Budgeting				
1. Budget Policy	😊	😊	😊	😊
2. Budget Steering Committee	😊	😊	😊	😊

3. Operational Budget	😊	😊	😊	😊
4. Capital Budget	😊	😊	😊	😊
Funding				
1. Own Funding	😊	😊	😊	😊
2. Grant Funding	😊	😊	😊	😊
3. External Loans	😊	😊	😊	😊

KFA 18: Revenue Management

Description	22/23	23/24	24/25	25/26
1. Outstanding Debt	😐	😐	😐	😐
2. Registered Indigents	😐	😐	😐	😐
3. Revenue Collection	😐	😐	😐	😐

KFA 19: Supply Chain Management

Description	22/23	23/24	24/25	25/26
1. Supply Chain Management	😊	😊	😊	😊

KFA 20: Asset, Equipment & Fleet Management

Description	22/23	23/24	24/25	25/26
Assets				
1. Movable Assets	😐	😐	😐	😐
2. Infrastructure Assets	😐	😐	😐	😐
Fleet				
Total of the Midvaal LM Fleet: 235 vehicles, excluding trailers and equipment				
Average age of the Council’s vehicles: 11 years				
1. Condition of fleet - 75%	😊	😊	😊	😊
2. Condition of fleet - 14%	😐	😐	😐	😐
3. Condition of fleet - 11%	☹️	☹️	☹️	☹️
Equipment				
1. Slashers	☹️	😐	😐	😊
2. Bush-cutters	😐	😐	😊	😐
3. Kudu’s /Ride on Mowers	😐	😊	😊	😊
4. Chainsaw	😐	😊	😊	😊
5. Pole Pruners	😐	😊	😊	😊
6. Water Carts	☹️	😐	😐	😐

7. Firearms (Traffic)	😊	😊	😊	😊
8. Computers/ Laptops	😊	😐	😐	😐
9. Printers	😊	😊	😊	😊
10. Switches	😊	😊	😐	😐
11. Software	😊	😊	😊	😊

KPA 6 Infrastructure & Sustainable Living Environments

KFA 21: Electricity, Energy Efficiency and Renewable Energy

Description	22/23	23/24	24/25	25/26
1. Energy Efficiency	☹	😐	😐	😐

The MLM supply area as approved by National Energy Regulator of South Africa (NERSA) consists of the following major areas:

- Blue Rose City Development
- Vaal Marina area
- Farm Doornkuil
- R59 corridor
- Meyerton
- Kookrus
- Riversdale
- Golf Park
- Risiville
- McKay Estates
- Risiville Small Farms (Waldrift).

Description	22/23		23/24		24/25		25/26	
	CAP	CON	CAP	CON	CAP	CON	CAP	CON
Substation								
1. M1-main Sub-station (60 MVA-capacity)	😊	😊	😊	☹	😊	😐	😊	😐
2. Eye of Africa (Main Sub-station 80 MVA)	😊	😊	😊	😐	😊	😐	😊	😐
3. The Grace Sub-station	☹	☹	😊	😐	😊	😐	😊	😐
4. Risiville Eskom 4 Emfuleni Sub-station (5 000 kVA)	😊	😊	😊	😊	😊	😐	😊	😐
5. Sybrand Van Niekerk	😐	😐	😐	😐	😐	😐	😐	😐

Switching Sub-station (10000kVA)								
6. Riversdale R1 Switching Station	😊	😊	😊	😐	😊	😐	😊	😐
7. Riversdale RI 3 Switching Station	😊	😊	😊	☹	😊	😐	😊	😐
8. Switching Sub-stations in Kookrus	😐	😐	😐	☹	😐	😐	😐	😐
9. Switching Station Vaal Marina	😐	😐	😐	☹	😐	😐	😐	😐
10. Switching Stations Golf Park	😊	😊	😊	☹	😊	😐	😊	😐
11. Switching Stations Sicelo and Meyerton farms	😐	😐	☹	☹	😊	😐	😊	😐
12. Switching Sub-stations Meyerton area	😐	😐	☹	☹	😊	😐	😊	😐
13. Switching Sub-stations Risiville area	😊	😐	😐	☹	😊	😐	😊	😐
14. Minor Sub-stations	😐	😐	😐	☹	😐	😐	😐	😐
Network								
1. Midvaal HV 88kV	😊	😊	😊	😐	😊	😐	😊	😐
2. Riversdale MV	😐	😐	😐	☹	😐	😐	😐	😐
3. Meyerton MV	😊	😐	☹	☹	😐	😐	😐	😐
4. Golf Park MV	😊	😊	😐	☹	😐	😐	😐	😐
5. Kookrus , Rothdene MV	😊	😊	☹	☹	😐	😐	😐	😐
6. Meyerton Farms MV	😐	😐	☹	☹	😐	😐	😐	😐
7. Sicelo MV	☹	☹	☹	☹	😐	😐	😐	😐
8. Valley Settlements MV	😐	☹	☹	☹	😐	😐	😐	😐
9. Risiville MV	😊	😊	😐	☹	😐	😐	😐	😐
10. McKay Estates MV	😐	😐	☹	☹	😐	😐	😐	😐
11. Vaal Marina MV	😊	😐	☹	☹	😐	😐	😐	😐
12. Glen Donald MV	☹	☹	☹	☹	😐	😐	😐	😐
13. Risiville Small Farms MV	😐	😊	😊	😐	😊	😐	😊	😐
14. Chrissiesfontein MV	☹	☹	☹	☹	😐	😐	😐	😐
15. Vaal Marina LV	😐	😐	☹	☹	😐	😐	😐	😐

16. Riversdale LV	😐	😐	😐	☹	😐	😐	😐	😐
17. Meyerton LV	😐	😐	☹	☹	😐	😐	😐	😐
18. Golf Park LV	😊	😊	😐	☹	😐	😐	😐	😐
19. Kookrus, Rothdene LV	☹	☹	😐	☹	😐	😐	😐	😐
20. Meyerton Farms LV	😐	😐	☹	☹	😐	😐	😐	😐
21. Sicelo LV	😐	☹	☹	☹	😐	😐	😐	😐
22. Valley Settlements LV	😐	☹	☹	☹	😐	😐	😐	😐
23. Risiville LV	😐	😐	😐	☹	😐	😐	😐	😐
24. McKay Estates LV	😐	☹	☹	☹	😐	😐	😐	😐

Electricity for the area is purchased in bulk by the Midvaal Local Municipality from Eskom and reticulated throughout the licensed area. Some backlogs exist in the Mamello and Sicelo areas which will only be reticulated once they are formalised. In the following areas the internal reticulation is provided directly by Eskom:

- Ironsyde Agricultural Holdings;
- Homestead Apple Orchards;
- Blue Saddle Ranches;
- Blignautsrus;
- De Deur;
- Golfview;
- Hartzenbergfontein;
- Henley-on-Klip;
- Highbury;
- Kliprivier;
- Parts of Walkerville.

Description	22/23	23/24	24/25	25/26
Substation				
1. Households without electricity connections	😐	😐	😐	😐
Network				
1. Electricity (Paid)	😊	😊	😊	😊
2. Electricity (Free)	😊	😊	😊	😊

KFA 22: Roads & Stormwater Infrastructure

Description	22/23	23/24	24/25	25/26
Roads				

1. National Roads - None				
2. Provincial Roads - General in poor condition and require upgrading. Freight transport and lack of maintenance contribute to deterioration of infrastructure. Gautrans busy with upgrading of R82.	☹	☹	☹	☹
3. Municipal Roads – Paved 756.37km	😐	😐	😐	😐
4. Municipal Roads – Unpaved 451.22km	😐	😐	😐	😐
Stormwater				
1. Limited storm-water infrastructure exists. Stormwater is mainly drained in surface drains and channels which are cleaned on an annual basis.	😐	😐	😐	😐

KFA 23: Water & Sanitation Infrastructure

Description	**22/23**		**23/24**		**24/25**		**25/26**	
	CAP	**CON**	**CAP**	**CON**	**CAP**	**CON**	**CAP**	**CON**
Water Service infrastructure Network								
1. The bulk network (asbestos cement pipes) total length of 640.59km	😐	😐	😐	😐	😐	😐	😐	😐
Reservoirs								
1. Blue Saddles High Level	😊	😊	😊	😊	😊	😊	😊	😐
2. Drumblade	😊	😊	😊	😊	😊	😊	😊	😊
3. Eye of Africa	😐	😐	😐	😐	😊	😊	😊	😊
4. Kliprivier Reservoir (Heineken)	😊	😊	😊	😊	😊	😊	😊	😊
5. Meyerton Reservoir (X2)	😊	😊	😊	😊	😊	😊	😊	😊
6. Randvaal Reservoir (Valley Settlements)	😊	😊	😊	😊	😊	😊	😊	😊
7. Vaal Marina Reservoir (X2)	😊	😊	😊	😊	😊	😊	😊	😊
8. Foothill Road Reservoir (NEW)	-	-	😐	😐	😊	😊	😊	😐
Sanitation Infrastructure								
The network consists of 391.41 km pipe in a fair condition	😐	😐	😐	😐	😊	😊	😊	😊

Sewer Pump Stations								
1. Pilkington	😐	😐	😊	😐	😊	😊	😊	😊
2. Kliprivier No5	😊	😐	😊	😊	😊	😊	😊	😊
3. Kliprivier No6	😊	😐	😊	😐	😊	😊	😊	😊
4. Leeuw Street	😊	😐	😊	😐	😊	😊	😊	😊
5. Adelaar Street	😊	😊	😐	😊	😊	😊	😊	😊
6. Varty Street	😐	😐	😐	😐	😊	😊	😊	😊
7. Brockett Street	😐	😊	😊	😐	😊	😊	😊	😊
8. Gordon Street	😊	😊	😊	😊	😊	😊	😊	😊
9. Bekker Street	☹️	😐	😊	😊	😊	😊	😊	😊
10. Rothdene	😊	😊	😊	😐	😊	😊	😊	😊
11. Van Riebeeck Street	😊	😊	😊	😐	😊	😊	😊	😊
12. Meyerton Sports Club	😐	😐	😐	😐	😊	😊	😊	😊
13. Ribbok Street	😐	😐	😐	😐	😊	😊	😊	😊
14. Keurboom Street	😐	😊	😊	😊	😊	😊	😊	😊
15. Ewelme Street	☹️	😊	😐	😐	😊	😊	😊	😊
16. Church Street	😐	😐	😊	😐	😊	😊	😊	😊
17. Assemblies of God Street	😐	😐	😊	😐	😊	😊	😊	😊
18. Regatta Street	😐	😐	😊	😐	😊	😊	😊	😊
19. Heineken Pump Station	😊	☹️	😊	😐	😊	😊	😊	😊
20. Roshnee/Rus-ter-vaal	😊	😐	😐	😐	😊	😊	😊	😐
21. Anchovy Street	😊	😊	😐	😐	😊	😊	😊	😊
22. Cormorant Bay	😐	😐	😊	😊	😊	😊	😊	😊
23. Harbour Town	😐	😊	😊	😊	😊	😊	😊	😊
24. Marina Letata	😐	😊	😐	😊	😊	😊	😊	😊
25. Perlemoen Pump Station	😐	😊	😐	😊	😊	😊	😊	😊
26. Port O'Call Pump Station	😐	😐	😊	😊	😊	😊	😊	😊
27. Sunset Cove Pump Station	😐	😐	😊	😊	😊	😊	😊	😊
28. Misty Bay Pump Station	😐	😐	😊	😐	😊	😊	😊	😊
29. Banana Bay Pump Station	😐	😐	😊	😊	😊	😊	😊	😊
30. Sewer Plant Pump Station	😐	😐	😊	😊	😊	😊	😊	😊
Treatment Works								

1. Ohenimuri Treatment Plant	😊	😊	😊	😊	😊	😊	😊	😊
2. Vaal Marina Treatment Plant	😊	😊	😐	😐	😊	😊	😊	😊
3. Bantu Bonke Treatment Plant	😊	😊	😐	😐	😊	😊	😊	😊
4. Meyerton Treatment Plant	☹️	😊	😐	☹️	😐	😐	😐	☹️

Water & Sanitation Services	22/23	23/24	24/25	25/26
1. Water Services Development Plan	😐	😐	😐	😐
2. Water: Blue Drop (84,1 %)	😊	😊	😊	😊
3. Sewer: Green Drop (53,5 %)	😐	😐	😐	😐
4. Households without formal housing	😐	😐	😐	😐
5. Households without hygienic toilets	😐	😐	😐	😐
6. Households without piped water at or above RDP level	😐	😐	😐	😐

KFA 24: Solid Waste Management

Description	**22/23**	**23/24**	**24/25**	**25/26**
Landfill Sites				
1. Walkerville Landfill Site	😐	☹️	☹️	😐
2. Henley-on-Klip Landfill Site	😊	☹️	☹️	☹️
3. Vaal Marina Landfill Site	😊	😊	😊	😐
Transfer Stations				
1. Galloway Transfer Station	😊	😊	😐	😐
2. Kliprivier Transfer Station	😊	😊	😊	😊
3. Blackwood Transfer Station	😐	😐	😐	😐
Solid Waste Removal				
1. Townships	😐	😐	😐	😊
2. Agricultural and other settlements	😐	😐	😐	😊
3. Farms	😐	😐	😐	😊
4. Business and Industrial	😐	😐	😊	😊

KFA 25: Project Management and Public Facilities

Description	**22/23**	**23/24**	**24/25**	**25/26**
1. Civic Centre (Administrative Buildings)	😊	😊	😊	😊

2. Vaal Marina Municipal Buildings	😊	😊	😊	😊
3. Randvaal Engineering Offices	😐	😐	😐	😐
4. De Deur Administrative Offices	😐	😐	😐	😐
5. Depot & Stand-by Quarters (Galloway Street – Engineering & Community Services)	😐	😐	😐	😐
6. Meyerton Fire Station	😊	😊	😊	😊
7. Mechanical & Electrical Workshop	😐	😐	😐	😐
8. Vaal Marina Fire Station (New)	😊	😊	😊	😊
9. Project Management Unit	😊	😊	😊	😊

KFA 26: Climate Change Adaptation and Mitigation

Description	22/23	23/24	24/25	25/26
1. Climate Change Adaptation and Mitigation Strategy	☹️	😐	😐	😐

KPA 7 Communication & Customer Care

KFA 27: Communications & Marketing

Description	22/23	23/24	24/25	25/26
1. Communications Policy	😐	😐	😊	😊
2. Communications Plan	😐	😐	😐	😊
3. Marketing Plan	😐	😐	😐	😊
4. Communications and Marketing Unit	☹️	😊	😊	😊
5. Budget and Resources (PR & Marketing)	☹️	😐	😐	😐
6. Internal Newsletter	😊	😊	😊	😊
7. External Newsletter	😊	😊	😊	😊
8. Media Releases	😊	😊	😊	😊
9. Branding	😊	😊	😊	😊
10. Corporate Identity Manual	😊	😊	😊	😊
11. Advertising and Marketing	😊	😊	😊	😊
12. Events	😐	😊	😊	😊
13. Functional Website and Compliance with Section 75 of the MFMA	😊	😊	😊	😊
14. Internal Communications Email	😊	😊	😊	😊
15. Social Media Accounts	😊	😊	😊	😊
16 People's Assembly/SOMA	😊	😊	😊	😊

KFA 28: Customer Relations

Description	22/23	23/24	24/25	25/26
1. Customer Service System	😊	😊	😊	😊
2. Internal Toll-free complaints hotline	😊	😊	😊	😊
3. Call Centre	😊	😊	😊	😊
4. My Midvaal App	😊	😊	😊	😊

KPA 8 Economic Growth & Spatial Transformation

KFA 29: Municipal Planning & Built Environment

Description	22/23	23/24	24/25	25/26
1. Informal Trading By-Law Enforcement	😊	😐	😐	😐
2. Poster Management	😊	😊	😊	😊
3. Building and Land Use Enforcement	😐	😐	😐	😐
4. Outdoor Advertising Enforcement	😐	😐	😐	😐
5. Adherence to National Building Regulations	😊	😊	😊	😊
6. SPLUMA Compliance	😊	😊	😊	😊
7. Monitoring of attorney performance on matters handed over	😊	😊	😊	😊
8. Land Use Management Scheme (SLUMS)	😊	😊	😊	😊
9. Turn-around times on Land Use Applications	😊	😊	😊	😊
10. Turn-around times on Building Plan Applications	😊	😊	😊	😊
11. Turn-around times: Complaints received in respect of National Building Regulations, Land Use Scheme and Outdoor Adverting	😊	😊	😊	😊
12. Electronic Application Tracking and Processing System (City Solve)	😊	😊	😊	😊
13. Electronic Building Plan Tracking and Processing System (City Solve)	😊	😊	😊	😊
14. Dolomite Risk Management Plan	😐	😐	😐	😐

KFA 30: Spatial Planning and Investment

Description	22/23	23/24	24/25	25/26
1. Comprehensive Rural Development Programme	😐	😊	😊	😊

2. Spatial Development Framework	😊	😊	😊	😊
3. Annual revision of SDF	😊	😊	😊	😊
4. Regular revision of precinct plans and other development policies	😐	😐	😐	😐
5. Geographic Information System	😊	😊	😊	😊
6. Integrated Sustainable Human Settlement Plan (HSP)	😊	😊	😊	😊
7. Monitoring of Land Invasions	😊	😊	😊	😊
8. CBD Revitalisation Programme	😐	😊	😊	😊

KFA 31: Local Economic Development

Description	22/23	23/24	24/25	25/26
1. LED Strategy	😊	😊	😊	😊
2. Food Security Programmes	😐	😐	😐	😐
3. Improved IGR with other Provincial and National Sector Departments	😊	😊	😊	😊
4. SMME Database	😊	😊	😊	😊
5. Midvaal Economic Analysis	😊	😊	😊	😊
6. LED Projects	😊	😊	😊	😊
7. Agriculture	😊	😊	😊	😊
8. Farmers Support (Access to Municipal Owned Land)	😐	😐	😐	😐
9. Capacity Building Programmes for Job Creation	😐	😐	😐	😐
10. Expanded Public Works Programme (EPWP)	😊	😊	😊	😊
11. SMME development	😊	😊	😊	😊

2.6 SWOT Analysis

Table 6: SWOT Analysis

Strengths	Weaknesses
• Clean Audit for nine consecutive financial years 2013/14 to 2021/2022 • Good governance and strategic political leadership • Financial stability • Ranked as the top performing municipality in Gauteng • Large youth population	• Funding and finance constraints • Retention of skilled staff and high staff turnover • Lack of effective supervision and performance monitoring of lower levels • Low staff morale • Working in silos • Feedback on complaints

• Lowest unemployment rate in Gauteng • Enabling and conducive workplace environment	• Currently at a tipping point to provide service based on current resources • Poor internal efficiencies • Poor internal and external communication • Inequality in socioeconomic conditions within the municipality • Limited mandate as a local municipality
Opportunities	**Threats**
• Innovation and adaptability • Industrial and business investments • Good service delivery to our community • Growth in a diversification of sectors, incl. manufacturing, agriculture, and tourism • Improve the image of MLM • Large portion of undeveloped land • Tourism and agricultural potential • Moving off the Eskom grid	• Grading of the municipality • Demand for overtime remuneration (staff relying on overtime) • Less revenue collection from Savanna City • Land invasion threats • Slow economic growth • Illegal build and land uses • In-migration from neighbouring municipalities • Cross-border service delivery charges • Telecommunications connectivity • Electrical cable theft

2.7 Legislative Analysis

Section 40 of the Constitution of the Republic of South Africa, 1997, states that the three spheres of government are distinctive, interdependent and interrelated. They are autonomous but must co-exist and have to co-operate on decision-making, and co-ordinate budgets, policies and activities, particularly for those functions that cut across the government spheres.

Co-operative 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 one another, share information and co-ordinate their efforts. Implementation of policies and government programmes particularly require close co-operation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation, which set the strategic direction to which MLM must align for coherent planning, budgeting and implementation of programmes and projects.

2.7.1 The 2030 Agenda for Sustainable Development - Sustainable Development Goals

In 2015 all member states of the United Nations adopted the 2030 Agenda for Sustainable Development. The 17 Sustainable Development Goals (SDGs) are a call for action by all countries developed and developing in a global partnership. The SDGs recognise that ending poverty and other deprivations must go hand in hand with strategies that improve health and education, reduce inequality, and spur economic growth including addressing the effects of climate change and working to preserve our natural assets. The figure that follows highlights the SDGs that must be used as a guideline for all planning directives in South Africa.

Figure 13: Sustainable Development Goals

2.7.2 Agenda 2063: The Africa We Want

The African Union, in its effort to transform Africa into a global powerhouse, has developed the Agenda 2063. The Agenda 2063 is a strategic framework for the continent to achieve inclusive and sustainable development and a pan-African drive for unity, self-determination, freedom, progress, and collective prosperity pursued under Pan-Africanism and the African Renaissance. The Agenda 2063 encompasses aspirations for the Africa we want, which are:

1. A prosperous Africa based on inclusive growth and sustainable development.
2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance.

3. An Africa of good governance, democracy, respect for human rights, justice, and the rule of law.
4. A peaceful and secure Africa.
5. An Africa with a strong cultural identity, common heritage, shared values, and ethics.
6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth and caring for children.
7. Africa as a strong, united and influential global player and partner.

The Agenda 2063 captures Africa's aspirations for the future and identifies key flagship programmes which can boost Africa's economic growth and lead to the rapid transformation of the continent. Agenda 2063 outlines key activities to be undertaken in its ten-year implementation plans which will ensure that Agenda 2063 delivers both quantitative and qualitative transformational outcomes for Africa's people.

2.7.3 National Development Plan

The South African Government through the Presidency published the NDP 2030 in 2012. The plan aims to eliminate poverty and reduce inequality by 2030. The plan has the target of developing people's capabilities to improve their lives through education and skills development, healthcare, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods;
2. Expanding infrastructure;
3. Transition to a low-carbon economy;
4. Transforming urban and rural spaces;
5. Improving education and training;
6. Providing quality healthcare;
7. Fighting corruption and enhancing accountability; and
8. Transforming society and uniting the nation.

At the core of the plan is to eliminate poverty and reduce inequality and the special focus on the promotion of gender equity and addressing the pressing needs of the youth. More importantly for efficiency in local government, the NDP 2030 proposes eight targeted actions listed as follows:

1. Stabilise the political-administrative interface;
2. Make public service and local government careers of choice;
3. Develop technical and specialist professional skills;

4. Strengthen delegation, accountability and oversight;
5. Improve interdepartmental co-ordination;
6. Assume a proactive approach in improving national, provincial and local government relations;
7. Strengthen local government; and
8. Clarify the governance of state-owned enterprises (SOEs).

2.7.4 Medium Term Strategic Framework

The Medium Term Strategic Framework (MSTF 2019–2024) is the implementation plan for the NDP 2030, highlighting the national development priorities for the sixth administration. This is built on three fundamental pillars: a strong and inclusive economy, capable South Africans and a capable developmental state. The framework aims to address the triple challenges of poverty, inequality and unemployment through seven priorities highlighted as follows:

- Priority 1: Building a capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

2.7.5 Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) responds to the post-2015 SDGs, in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the NDP 2030 and extends Chapter 8: Transforming human settlements and the national space economy and its vision for urban South Africa. The vision, strategic goals and policy levers are listed in the figure that follows:

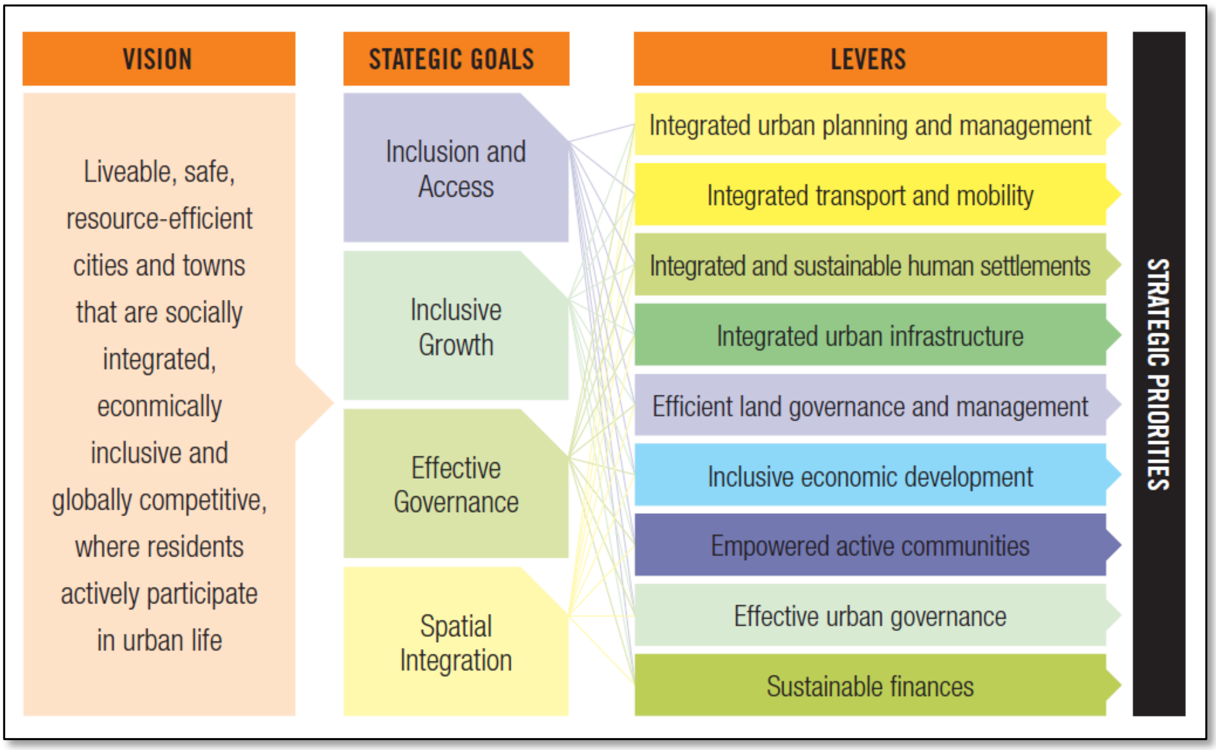

Figure 14: Integrated Urban Development Framework (IUDF) – Vision, Strategic Goals, and Policy Levers.

Three cross-cutting IUDF priorities are intended to be included in the conceptualisation and implementation of the IUDF policy levers.

- Rural-urban interdependency: This concept recognises the need for a more comprehensive integrated approach to urban development that responds to both the urban and the rural environments.
- Urban resilience: This describes urban environmental sustainability as well as disaster risk reduction and mitigation interventions in the planning and management of urban areas.
- Urban safety: This refers to the importance of people’s safety in public spaces, which is an essential ingredient for creating liveable and prosperous cities.

2.7.6 Growing Gauteng Together

Growing Gauteng Together (GGT2030) (the Gauteng we want) uses the Indlulamithi Scenarios 2030 of Nayi Le Walk, rephrased as 'A province in step with itself and the Nation', to best describe the execution of the seven priorities and 162 interventions. The seven priorities are:

1. The economy, jobs and infrastructure
2. Education, skills revolution and health
3. Integrated human settlements and land release
4. Safety, social cohesion and food security
5. A capable, ethical and developmental state
6. Towards a better Africa and a better world
7. Sustainable development for future generations.

The GGT 2030 vision is to be implemented along five corridors within Gauteng. Midvaal is represented in the Southern Development Corridor described as Sedibeng, which has suffered significant deindustrialisation due to the collapse of the steel industry. The catalytic investment projects listed will unlock investment into the Vaal economy:

- Savanna City
- Vaal River City and the Vaal University Village precinct to include:
    - Cargo airport and logistics hub
    - Vaal Special Economic Zone
    - AB InBev investment project
    - Vaal Marina development and logistics and mining investments in Lesedi
    - Gauteng Highlands projects.

2.7.7 Sedibeng Integrated Development Plan & Growth & Development Strategy

The Sedibeng Integrated Development Plan & Growth & Development Strategy (GDS3) highlights seven key priority areas (KPAs) to achieve the district's vision.

- **KPA 1: Reinventing the economy** from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way, build local economies to create more employment and sustainable livelihoods.
- **KPA 2: Renewing our communities** from low to high quality through the provision of basic services, improving local public services and

broadening access to them, and regenerating and property development to improve the quality of living.

- **KPA 3: Reviving a sustainable environment** from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.
- **KPA 4: Reintegrating the region with the rest of Gauteng**, South Africa and southern Africa to move from an edge to a frontier region, through improving connectivity and transport links.
- **KPA 5: Releasing human potential**; from low to high skills and build social capital through building united, non-racial, integrated and safer communities.
- **KPA 6: Good and financially sustainable governance** through building accountable, effective and clean government, with sound financial management, functional and effective councils, and strong, visionary leadership. It is about compliance and competence.
- **KPA 7: Vibrant democracy** through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. Promoting more active community participation in local government, including further strengthening the voice of communities and making sure that community-based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.

2.7.8 District Development Model & One Plan

The Sedibeng District One Plan is based on the District Development Model (DDM) Theory of Change which is supported by six transformation areas to change from the current, problematic situation to a desired, future state. The DDM guideline provides the standardised format that is aligned to the themes, analysed according to the impacted development areas. Some themes are cross-cutting which indicates a level of integration between themes. These six DDM transformation focal areas/goals are as follows:

Table 7: District Development Model Goals

DDM Six Goals	Brief Description
Demographics / People Development	• Assess the level of human capacity and development. • The main focus is the reduction of the triple challenge of poverty, unemployment and inequality, and uplifting the vulnerable members of society.

Economic Positioning	• Identify key economic drivers. • Identify barriers and constraints to unlocking opportunities and potentials.
Spatial Restructuring and Environment Development	• Assess land development, land release and land-use management systems. • Prioritise township development initiatives and incentives.
Infrastructure Development	• Assess the state and adequacy of infrastructure to support addressing current service backlogs and future growth of the district. • Identify alternative and innovative infrastructure programmes and project.
Integrated Service Provision	• Identify current state of service delivery across all sectors. • Improve quality and standardised service within the district.
Governance Development	• Assess state of governance regarding intergovernmental relations and co-ordination. • Assess state of financial governance and management. • Promote good governance and ethical leadership.

The Sedibeng District One Plan adopted the following vision for the plan: '*A leading and developmental metropolitan river city by 2030*'.

In preparing the Sedibeng District One Plan, the diagnostic assessment, vision setting, strategy formulation and implementation framework formulating exercises set the following strategic goals:

Table 8: Sedibeng District Strategic Goals

DDM Focal Area	Sedibeng District Strategic Goals
Demographics / People Development Goal	• To maximise the impact of people development inclusive of business support on skills development for caring and self-reliant society
Economic Positioning Goal	• To enhance sectoral support for agriculture, rural development, tourism, manufacturing and re-industrialisation • To promote township economic revitalisation with supporting infrastructure allocations • To promote sustainable development of industrial hubs, economic hubs and auto/digital hubs, focusing on access for the youth and vulnerable communities

	• To provide legal framing for commercial rapid land release initiative to release publicly owned land for best, most developmental use in township areas • To establish Special Economic Zone to ensure growth, revenue generation, job creation, attract foreign direct investment and foster international competitiveness • To augment sectoral support for agriculture, rural development, tourism and manufacturing towards reindustrialisation and rural development • To promote and develop economic hubs within townships: Review and revise legislation, policies and regulation that govern the township business • To enhance and promote socioeconomic stakeholder engagements and participation • To improve heritage potential of the district • To introduce development guidelines that reduces red tape and improves ease of doing business.
Spatial Restructuring and Environmental Goal	• To create a sustainable, interlinked urban and rural region through sustainable and well-located developments.
Infrastructure Engineering Goal	• To develop sustainable regional bulk infrastructure capacity. • To provide stable and sustainable infrastructure • To conduct research in innovative and alternative infrastructure delivery mechanism • To encourage partnership with private sector in the infrastructure provision.
Integrated Service Provisioning Goal	• To promote effective and Integrated service that addresses the socioeconomic and environmental development imperatives of the region • To harness the use of technology and artificial intelligence • To promote effective and integrated services that address the socioeconomic and environmental development imperatives of the region • To introduce the 'smart city' concept to optimise the district's functions and promote economic growth while also improving the quality of life for citizens by using smart technologies and data analysis.
Integrated Service Provisioning Goal	• To promote effective and Integrated service that addresses the socioeconomic and environmental development imperatives of the region • To harness the use of technology and artificial intelligence

	• To introduce the 'smart city' concept to optimise the District's functions and promote economic growth, while also improving the quality of life for citizens by using smart technologies and data analysis.
Governance Goal	• To ensure good financial management inclusive of stakeholder partnership • To promote ethical, accountable governance with integrity • To enhance and promote socioeconomic stakeholder engagements and participation • To implement a rigorous system of consequence management.

Emanating from the above, a number of catalytic projects were identified. Only the projects that affect MLM (directly and indirectly) are included as follows:

Regional Economic Vision: The Case for a Vaal Regional Master Plan

- The regional economy has suffered significant deindustrialisation due to the collapse of the steel industry.
- Thus, the government's goal will be to build a new economy in the Vaal, on both the Gauteng and Free State sides of the Vaal River.
- Southern Corridor's catalytic investment projects is to be supported by catalytic infrastructure:
    - Savanna City
    - Vaal River City and the Vaal University Village Precinct
    - A cargo airport and logistics hub
    - The Vaal Special Economic Zone
    - An AB InBev investment project
    - The Vaal Marina development
    - Logistics and mining investments in Lesedi
    - The Gauteng Highlands projects
    - Sebokeng Precinct.
- Gauteng working with the national government, the private sector, SOEs and universities to direct infrastructure initiatives and human capital development interventions towards the same vision.
- Collectively, these projects will unlock over R20 billion investment in the Vaal economy.

Midvaal Local Municipality Catalytic Projects

• Vaal Marina: Investors have been asking the municipality to develop the area. Investors are interested in putting a hotel or a resort in the area. MLM negotiating with the Department of Public Works to donate the land. After donation of the land, the municipality plans to develop the area. The cost of development is R 1.3 billion (infrastructure costs).

• Doornkuil: Land belongs to Sedibeng. MLM is proposing that District Municipality in partnership with Midvaal Local Municipality develop the property in line with the findings of the feasibility study being conducted. The land is suitable for a regional cemetery, social and research facilities, agricultural development, business and industrial activities. Midvaal Local Municipality wish, as soon as the agreements with Sedibeng District has been Concluded, to proceed with the necessary studies to develop the regional cemetery and Wate Disposal Sites.

MLM supports the DDM as a model to improve service delivery efficiencies, a focused planning and budgeting process, and monitoring of projects/programmes implementation. However, the municipality does not support the DDM vision of Sedibeng District to be a metropolitan municipality by 2030.

2.8 Community Participation Assessment

Section 16(1) and Section 29(1) of the Local Government: Municipal Systems Act (No. 32 of 2000) outline the processes and procedures to be adhered to in terms of community participation.

Based on the legislative requirements, public participation forms an integral part of the Midvaal IDP process. Communities were afforded the right to make representations and engage on the drafting of the IDP considering the needs of their communities.

Notwithstanding the provisions of the Act, MLM utilises several communication channels to convey information to the community. The approved traditional methods of communication have changed over time; however, MLM adheres as far as possible to the stated provisions of the act.

During September and October 2024, the municipality conducted public engagements with communities to ensure its planning is aligned to community needs to budget accordingly. The table that follows outlines the public engagements held per ward:

Table 9: Public Engagements

Ward	Councillor	Date	Venue	Number of Attendees
1	FW Peters.	05/10/2024	Vaal Marina Community Hall	31
		05/10/2024	Jakkalsdraai Hall	29
2 3 13	SMA Janse vanRensburg. M Myburgh. JG Viljoen.	28/10/2024	AGS Kerk	78
3 9	BJ Jordaan. RJ Hubbard.	08/10/2024	Meyerton Town Hall	84
4	M Myburgh.	10/10/2024	Daleside Firehouse Gym	83
5 11	P Hutcheson. MA Maimane.	22/10/204	De Deur Primary School	51
6	T Sithole	16/10/2024	Lakeside Multipurpose Centre	223
5 7	P Hutcheson. LTH Visser.	14/10/2024	Walkerville Showgrounds	51
8	MM Ndebele	15/10/2024	White House (Marquee Tent)	87
10	DT Mokhomo	17/10/2024	Sicelo Community Hall	169
11	MA Maimane	24/10/2024	Savanna City Ext 3 (Marquee Tent)	302
		26/10/2024	Savanna City Bonded (Curro Academy)	67
12	MC Kruger	12/10/2024	Final Turning Point Ministries International	67
14 15	PC Pretorius. AH Dickinson.	29/10/2024	Destinata School	72
Total				**1394**

Towards the compilation of the 2022-2027 IDP, public participation engagements were first held in January/February 2022 were the municipality conducted an extensive exercise to collect community needs. A total of 857 community needs assessment forms were collected. Operational and customer care related issues were sent to the relevant sections within the municipality. IDP projects were captured as listed under Annexure A: Community Needs. During the 2023/2024 IDP Review, and 2024/2025 Review public engagements were held during January and February 2023 and 2024 respectively. In October 2024 engagements were held for the 2025-2026 IDP Review. Communities were provided progress on the implementation of the

IDP. The communities were encouraged to peruse Annexure A: Community Needs of the IDP and any additional community needs could be submitted to their respective Ward Councillor or via idp@midvaal.gov.za for inclusion in Annexure A: Community Needs.

The table below provides a breakdown of responses received and number of community needs identified in each review of the 2022-2027 IDP:

Table 10: Community Need Responses Received

	2023/2024	2024/2025	2025/2026
Written Responses Received	12	22	15
Number of Community Needs	45	86	60

Community Needs received were incorporated as new or existing needs within Annexure A: Community Needs.

2.9 Identify Areas of need

The core services that local government provides (clean drinking water, sanitation, electricity, shelter, waste removal and roads) are basic human rights, and essential components of the right to dignity enshrined in our Constitution and Bill of Rights, according to the Back-to-Basics Programme.

MLM strive to provide each resident with the same level of services. The objective is difficult to achieve due to a number of reasons.

The areas that are in the most serious need are the various informal settlements, as contained in the Midvaal HSP.

The majority of these settlements do not have access to electricity. Sanitation is provided through a number of chemical toilets and VIP toilets, whereas roads do not meet the minimum requirements of gravel roads. Drinking water is provided through standpipes and in some instances by transporting water by tankers.

These settlements include:

- Boitumelo
- Khayelitsha
- Piel's Farm
- Sicelo
- Mamello.

The following settlements benefited from a sanitation upgrading project:

- Sicelo Informal Settlement 1 050 chemical toilets
- Kromdraai Informal Settlement 19 chemical toilets

- Khayelitsha Informal Settlement 120 chemical toilets
- Piels Farm Informal Settlement 104 chemical toilets
- Mamello Informal Settlement 188 chemical toilets
- Skansdam Informal Settlement 11 chemical toilets
- Boitumelo Informal Settlement 49 chemical toilets
- Kwa Brown Informal Settlement 1 honey sucker (vacuum truck), no chemical toilets.

MLM covers a large rural area comprising many small and agricultural holdings. Most of these areas have access to basic services such as drinking water, electricity and roads. These properties rely on onsite sanitation systems such as VIP and biochemical toilets.

Residents residing on farms have seldom access to piped water and rely on boreholes for the supply of drinking water and onsite disposal systems such as VIP and biochemical toilets for sanitation. Roads are seldom surfaced as the majority of roads are gravel roads maintained by either the municipality or Gautrans.

The majority of households in MLM do, however, have access to basic services.

Community needs received as part of the IDP consultation process have been captured in Annexure A.

Chapter 3: 5-Year Integrated Development Plan

3.1 Vision & Mission

MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socioeconomic conditions. The municipal vision for the 2022–2027 IDP is:

Achieve excellence in service delivery

To achieve this vision the municipality strives to:

- Enhance service delivery through innovative technologies
- Enable a safe, healthy community and environment
- Promote local economic development and tourism
- Adopt clean, renewable energy
- Build strong partnerships, and
- Be a people-centred, compassionate institution.

3.2 Values

Values reflect the core guidelines of the organisation and by following them ensures, we remain on the right path. A customer-centric approach shapes the values of the MLM. This defines the character of the municipality and the foundation on which leadership and employees behave and conduct themselves and guides the way in which decisions are made. Furthermore, our change in approach requires for us to prioritise values that create a new behaviour within the municipality. MLM's values are as follows:

- Equity
- Accessibility and communication
- Collaboration
- Innovation
- Safety and security
- Forward-thinking
- Decisive decision-making.

3.3 Development Priorities & Objectives

The MLM's vision, mission, values, and political promises culminate in development priorities and objectives set out in the municipality's KPAs. Each KPA is specifically crafted to address the main strategic objectives of the municipality. The table that follows indicates the municipality's KPAs and objectives:

Table 11: Municipal Key Performance Areas and Strategic Objectives

Key Performance Area	Strategic Objective
KPA 1: Good Governance	To promote increased participation and improved communication with all key internal and external stakeholders
KPA 2: Safe & Healthy Environments	To create a sustainable environment safe from harm
KPA 3: Community Development	To create an environment focused on uplifting the youth, the poor and the most vulnerable
KPA 4: Institutional Development	To transform and align the people, processes, and systems of the municipality to achieve its objectives
KPA 5: Financial Stability	To improve the financial sustainability and capacity of the municipality, while adhering to statutory requirements
KPA 6: Infrastructure & Sustainable Living Environments	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community
KPA 7: Communication & Customer Care	To deliver inclusive and excellent services to the community
KPA 8: Economic Growth & Spatial Transformation	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation

The political promises highlighted in section 1.2 are aligned to the KPAs in the table that follows:

Table 12: Political Promises aligned to Key Performance Areas

	KPA 1	KPA 2	KPA 3	KPA 4	KPA 5	KPA 6	KPA 7	KPA 8
Promise 1: Investing in Safety and Security		X				X		
Promise 2: Housing, Land Invasions and By-Law Enforcement								X
Promise 3: Create Opportunities for all the People of Midvaal	X		X		X			
Promise 4: Providing Excellent Service Delivery						X	X	
Promise 5: Solving Challenges Through Creativity and Innovation				X		X	X	X
Promise 6: We Must Listen to the People We Serve	X	X	X			X	X	X

3.4 Operational Strategies

Based on the KPAs above, the municipality has crafted corresponding key focus areas (KFAs) to outline the operational strategies of the municipality. Operational strategies are further defined as KPIs in the municipality's SDBIP. The SDBIP will be approved by the Executive Mayor 30 days after the adoption of the final IDP. The figures that follow illustrate the linkage between KPAs and KFAs and listed the objectives of the KFAs that is the foundation of the operational strategies for Midvaal.

Table 13: Municipal Key Performance Areas Linked to Key Focus Area

KPA 1: Good Governance	KPA 2: Safe & Healthy Environments	KPA 3: Community Development	KPA 4: Institutional Development	KPA 5: Financial Stability	KPA 6: Infrastructure & Sustainable Living Environments	KPA 7: Communications & Customer Care	KPA 8: Economic Growth & Spatial Transformation
KFA 1: Governance Structures	KFA 5: Safety and Security	KFA 9: Parks and Sports & Recreation	KFA 13: Human Resources & Skills Development	KFA 17: Financial Management	KFA 21: Electricity, Energy Efficiency and Renewable Energy	KFA 27: Communication & Marketing	KFA 29: Municipal Planning & Built Environment
KFA 2: Risk Management	KFA 6: Emergency Services	KFA 10: Libraries, Arts & Culture and Special Programmes	KFA 14: Monitoring & Evaluation and Performance Management	KFA 18: Revenue Management	KFA 22: Roads & Stormwater Infrastructure	KFA 28: Customer Relations	KFA 30: Spatial Planning and Investment
KFA 3: Stakeholder Participation	KFA 7: Disaster Management	KFA 11: Heath, ECD and Social	KFA 15: Information Technology	KFA 19: Supply Change Management	KFA 23: Water & Sanitation Infrastructure		KFA 31: Local Economic Development
KFA 4: Intergovernmental Relations	KFA 8: Environmental Heath	KFA 12: Cemeteries & Crematoria	KFA 16: Policies, Processes and Procedures	KFA 20: Assets Equipment & Fleet Management	KFA 24: Solid Waste Management		
					KFA 25: Project Management & Public Facilities		
					KFA 26: Climate Change Adaptation and Mitigation		

Table 14: Municipal Key Performance Areas Linked to Key Focus Areas and operation objectives

Key Performance Area	Strategic Objective	Key Focus Area	Operational Objective
KPA 1: Good Governance	To promote increased participation and improved communication with all key internal and external stakeholders	KFA 1: Governance Structures	To promote sound and sustainable governance
		KFA 2: Risk Management	To co-ordinate activities to identify, assess, manage, and monitor risks in a systematic and formalised manner
		KFA 3: Stakeholder Participation	To increase active stakeholder participation
		KFA 4: Intergovernmental Relations	To improve intergovernmental relations
KPA 2: Safe & Healthy Environments	To create a sustainable environment safe from harm	KFA 5: Safety and Security	To improve the safety of the community in both rural and suburban areas
		KFA 6: Emergency Services	To ensure adequate prevention measures as well as prompt response to emergencies
		KFA 7: Disaster Management	To outline policy and procedures for proactive disaster prevention and mitigation
		KFA 8: Environmental Heath	To ensure healthy living environments
KPA 3: Community Development	To create an environment focused on uplifting the youth, the poor and the most vulnerable	KFA 9: Parks and Sports & Recreation	To create an ecosystem of sports and recreation activities
		KFA 10: Libraries, Arts & Culture and Special Programmes	To promote the development of cultural and social programs to uplift the community
		KFA 11: Heath, ECD and Social	To promote the wellbeing of communities through provision of adequate social facilities and community development programmes
		KFA 12: Cemeteries & Crematoria	To provide accessible and adequate cemeteries and crematoria

Key Performance Area	Strategic Objective	Key Focus Area	Operational Objective
KPA 4: Institutional Development	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 13: Human Resources & Skills Development	To ensure adequate internal capacity and capability to deliver on the municipality's objectives
		KFA 14: Monitoring & Evaluation and Performance Management	To develop and implement an effective and efficient performance management system
		KFA 15: Information Technology	To enhance systems and technology to enable the municipality to deliver excellent customer experience
		KFA 16: Policies, Processes and Procedures	To write and review processes and procedures to ensure the objectives of the municipality are achieved
KPA 5: Financial Stability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 17: Financial Management	To manage the finances of the municipality in a manner that will enhance its financial viability and maintain sustainability
		KFA 18: Revenue Management	To protect and enhance revenue position of the position to enable the objectives of the municipality
		KFA 19: Supply Change Management	To develop and maintain an effective supply chain which uplifts local business and the youth
		KFA 20: Assets Equipment & Fleet Management	To adequately maintain the assets of the municipality
KPA 6: Infrastructure & Sustainable Living Environments	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 21: Electricity, Energy Efficiency and Renewable Energy	To plan, construct and maintain electricity networks and to improve energy efficiency. To provide sustainable, reliable and affordable electricity to all residents
		KFA 22: Roads & Stormwater Infrastructure	To plan, construct and maintain roads and stormwater infrastructure

Key Performance Area	Strategic Objective	Key Focus Area	Operational Objective
		KFA 23: Water & Sanitation Infrastructure	To plan, construct and maintain water and sanitation infrastructure. To provide sustainable, reliable and affordable water and sanitation services to all residents
		KFA 24: Solid Waste Management	To provide sustainable, reliable and affordable waste disposal services to all residents. To plan, construct and maintain landfill sites and transfer stations
		KFA 25: Project Management & Public Facilities	To plan, construct and maintain municipal and public facilities
		KFA 26: Climate Change Adaptation and Mitigation	To provide a framework for the municipal response to climate change mitigation and adaptation
KPA 7: Communication & Customer Care	To deliver inclusive and excellent services to the community	KFA 27: Communication & Marketing	To improve internal and external communication to enhance the perception of the municipality
		KFA 28: Customer Relations	To provide a user-friendly platform for citizens to engage with the municipality
KPA 8: Economic Growth & Spatial Transformation	To facilitate sustainable economic empowerment for all communities within MLM and through the development of partnerships and innovation	KFA 29: Municipal Planning & Built Environment	To improve land use and building developments in line with legislation and policy
		KFA 30: Spatial Planning and Investment	To develop an effective spatial framework to promote development in the municipality, focused on enabling and aligning development objectives
		KFA 31: Local Economic Development	To facilitate and promote local economic growth

3.5 Alignment to National and Provincial Policies and Plans

A core element of an IDP is to ensure alignment of the municipality's development objectives to national and provincial policies and plans. The table that follows provide an indication of alignment to:

- National KPAs for Municipalities & Back to Basics
- NDP 2030 and MSTF
- IUDF
- GGT 2030
- Sedibeng IDP and District DDM One Plan

Table 15: Municipal Key Performance Areas Aligned to National, Provincial & District Policy

National KPAs for Municipalities	
National KPAs	**Midvaal KPAs**
NKPA 1: Municipal Transformation & Development	KPA 8: Economic Growth & Spatial Transformation
	KPA 3: Community Development
	KPA 2: Safe & Healthy Environments
NKPA 2: Basic Service Delivery	KPA 6: Infrastructure & Sustainable Living Environments
	KPA 7: Communication & Customer Care
NKPA 3: Local Economic Development	KPA 8: Economic Growth & Spatial Transformation
NKPA 4: Municipal Financial Viability & Management	KPA 5: Financial Stability
NKPA 5: Good Governance & Public Participation	KPA 1: Good Governance
	KPA 4 Institutional Development
Back to Basics	
5 Pillars of Back to Basics	**Midvaal KPAs**
1. Putting people and their concerns first	KPA 2: Safe & Healthy Environments
	KPA 3: Community Development
	KPA 8: Economic Growth & Spatial Transformation
2. Supporting the delivery of municipal services to the right quality and standard	KPA 6: Infrastructure & Sustainable Living Environments
	KPA 7: Communication & Customer Care
3. Promoting good governance, transparency and accountability	KPA 1: Good Governance

4. Ensuring sound financial management and accounting	KPA 5: Financial Stability
5. Building institutional resilience and administrative capability	KPA 4: Institutional Development
National Development Plan 2030	
NDP 2030 Strategies	**Midvaal KPAs**
1. Creating jobs and improving livelihoods	KPA 8: Economic Growth & Spatial Transformation
2. Expanding infrastructure	KPA 6: Infrastructure & Sustainable Living Environments
3. Transition to a low-carbon economy	KPA 6: Infrastructure & Sustainable Living Environments
4. Transforming urban and rural spaces	KPA 8: Economic Growth & Spatial Transformation
5. Improving education and training	KPA 3: Community Development
6. Providing quality healthcare	KPA 2: Safe & Healthy Environments
	KPA 3: Community Development
7. Fighting corruption and enhancing accountability	KPA 1: Good Governance
	KPA 5: Financial Stability
	KPA 4: Institutional Development
8. Transforming society and uniting the nation	KPA 8: Economic Growth & Spatial Transformation
Medium Term Strategic Framework	
MTSF Priorities	**Midvaal KPAs**
Priority 1: Building a capable, ethical and developmental state	KPA 1: Good Governance
	KPA 5: Financial Stability
Priority 2: Economic transformation and job creation	KPA 8: Economic Growth & Spatial Transformation
Priority 3: Education, skills and health	KPA 3: Community Development
	KPA 4: Institutional Development

Priority 4: Consolidating the social wage through reliable and quality basic services	KPA 6: Infrastructure & Sustainable Living Environments
Priority 5: Spatial integration, human settlements and local government	KPA 8: Economic Growth & Spatial Transformation
Priority 6: Social cohesion and safe communities	KPA 2: Safe & Healthy Environments
Priority 7: A better Africa and world	

Integrated Urban Development Plan	
IUDF Strategic Goals	**Midvaal KPAs**
Inclusion and Access	KPA 8: Economic Growth & Spatial Transformation
	KPA 6: Infrastructure & Sustainable Living Environments
	KPA 7: Communication & Customer Care
	KPA 3: Community Development
Inclusive Growth	KPA 8: Economic Growth & Spatial Transformation
	KPA 6: Infrastructure & Sustainable Living Environments
Effective Government	KPA 1: Good Governance
	KPA 5: Financial Stability
	KPA 4: Institutional Development
Spatial Integration	KPA 8: Economic Growth & Spatial Transformation
	KPA 6: Infrastructure & Sustainable Living Environments
	KPA 2: Safe & Healthy Environments

Growing Gauteng Together 2030	
GGT 2030 Priorities	**Midvaal KPAs**
1. The Economy, Jobs and Infrastructure	KPA 8: Economic Growth & Spatial Transformation
2. Education, Skills Revolution and Health	KPA 3: Community Development

3. Integrated Human Settlements and Land Release	KPA 8: Economic Growth & Spatial Transformation
4. Safety, Social Cohesion and Food Security	KPA 2: Safe & Healthy Environments
5. A Capable, Ethical and Developmental State	KPA 1: Good Governance
	KPA 5: Financial Stability
	KPA 4 Institutional Development
6. Towards A Better Africa and a Better World	KPA 6: Infrastructure & Sustainable Living Environments
7. Sustainable Development for Future Generations	KPA 8: Economic Growth & Spatial Transformation
	KPA 6: Infrastructure & Sustainable Living Environments

The Premier's Elevated Priorities in the Growing Gauteng Together (GGT2030) action plan is:

- Economic recovery and reconstruction;
- Strengthening the battle against crime, corruption, vandalism, and overcoming lawlessness;
- Changing the living conditions in townships, informal settlements, and hostels;
- Prioritisation of the health and wellness of people; and
- Strengthening the capacity of the state.

The elevated priorities are in line with the municipalities Key Performance Areas (KPAs) and are therefor supported and welcomed.

Sedibeng Integrated Development Plan	
Sedibeng KPA	**Midvaal KPAs**
KPA 1: Reinventing the Economy	KPA 8 Economic Growth & Spatial Transformation
KPA 2: Renewing our communities	KPA 2: Safe & Healthy Environments
KPA 3: Reviving a Sustainable Environment	KPA 6 Infrastructure & Sustainable Living Environments

KPA 4: Reintegrating the region with the rest of Gauteng	KPA 8 Economic Growth & Spatial Transformation
KPA 5: Releasing Human Potential	KPA 4 Institutional Development
	KPA 3 Community Development
KPA 6: Good and Financially Sustainable Governance	KPA 1: Good Governance
	KPA 5: Financial Stability
KPA 7: Vibrant Democracy	KPA 1: Good Governance
	KPA 7: Communications & Customer Care
District Development Model	
DDM Goals	**Midvaal KPAs**
Demographic / People Development	KPA 3: Community Development
	KPA 2: Safe & Healthy Environments
Economic Positioning	KPA 8: Economic Growth & Spatial Transformation
Spatial Restructuring and Environment Development	KPA 8: Economic Growth & Spatial Transformation
Infrastructure Development	KPA 6: Infrastructure & Sustainable Living Environments
Integrated Service Provision	KPA 7: Communication & Customer Care
Governance Development	KPA 1: Good Governance
	KPA 5: Financial Stability
	KPA 4: Institutional Development

Chapter 4: Financial Plan

4.1. Introduction

The purpose of this chapter is to outline a comprehensive multiyear financial plan that will ensure long-term financial sustainability for MLM. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multiyear financial plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan MLM will focus on greater financial health and sustainability, making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of the utmost importance that MLM stimulates the macroeconomic environment to attract the private sector to investment in Midvaal. Through this approach MLM will enhance its ability to have access to much needed financial resources to invest in new infrastructure as well as maintain its current infrastructure assets.

This plan will also focus on the expansion of MLM's revenue sources in relation to its costs to ensure that the municipality stays a financially viable and sustainable going concern. MLM must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes, as set out in Chapter 3 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

It is important to note that this multiyear financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of the National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and the two financial years thereafter, budget information supplied in this chapter will only cover the next three financial years.

A discussion follows on key focus areas, consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.

4.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. A municipality can be categorised as a developed or a developing municipality. MLM can be categorised as a developing or growing municipality.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas identified are detailed below.

Revenue adequacy and certainty

It is essential that MLM has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The 2024 Division of Revenue Act (DoRA) has laid out the level of funding from the national government that will be received for the 2024/2025 to 2026/2027 financial years and these amounts have been included in the budget. The Provincial Gazette had not been received at the time of tabling of the IDP and Budget and as such, estimates from the last published gazette was used.

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending on the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately, and its ability to secure loans relative to its income and its borrowing capacity.

Cash / liquidity position

Cash and cash management is vital for the short-term and long-term survival and good management of any organisation. This is also the case with MLM. The appropriate benchmarks (formulas aligned to the National Treasury MFMA Circular 71) which can assist in assessing the financial health of the municipality are as follows:

- The current ratio, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of one to one (1.5:1) is considered to be healthy.

  The annual liquidity ratio was as follows for the previous years:

30 June 2020	2.52:1
30 June 2021	3.06:1
30 June 2022	2.91:1
30 June 2023	3.23:1
30 June 2024	2.92:1

These improved liquidity levels are the result of a revised cash management strategy implemented in the last budget cycles. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected on an ongoing basis.

- **Debtor's turnover ratio (net debtors)**, which have a great impact on the liquidity of the municipality. This ratio measures the time it takes the municipality to recover its outstanding debts.

  The debtor's turnover ratio was as follows for the previous years:

30 June 2020	92 days
30 June 2021	107 days
30 June 2022	124 days
30 June 2023	135 days
30 June 2024	134 days

The debtor's collection days has increased significantly; however, the provision for impairment has decreased. This is an indication of MLM's effort to collect majority of the debtors owed. The financial viability of the municipality is mainly affected by the revenue collection which can be justified as the impact of the pandemic on majority of the households in the country. There is an increase in the surplus for the year and the bank balance of the municipality is favourable. This is an indication that the municipality does not have challenges as a going concern at this stage and it can still be self- sustainable.

- The collection rate has a great impact on the liquidity of the municipality and has been averaging at 93% in the past. Due to the current economic climate, it is anticipated that the collection rate will remain under pressure for the Medium-Term Revenue and Expenditure Framework (MTREF) period.

30 June 2020	91%
30 June 2021	94%
30 June 2022	92%
30 June 2023	97%
30 June 2024	89.6%

Collection rates are under pressure as the increasing tariffs and the cost of services become more unaffordable to households. All debt older than 90 days have been provided for. The non-collectable portion are provided for in the operating budget as a debt impairment expense.

Sustainability

MLM ensures that its budget is fully funded. As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and that the full costs of service delivery are recovered. However, to ensure that households that are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

Effective and efficient use of resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment facilitates poor people's access to basic services as more services can be rendered with the scarce resources. Only absolutely necessary allocations are given consideration in the budget.

Accountability, transparency and good governance

The municipality is accountable to the people for what they do with these resources. The budgeting process and other financial decisions are thus open to public scrutiny and participation. In addition, the accounting and financial reporting procedures are designed to minimise opportunities for corruption. Accurate financial information is produced within acceptable timeframes.

Equity and redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The 'equitable share' from the national government will be used primarily for targeted subsidies to indigent households. In addition, the municipality will continue to cross-subsidise between high income and low-income consumers within a specific service or between services

Development and investment

In order to deal effectively with backlogs in services, there is a need for the municipality to maximise its investment in municipal infrastructure. Due to our financial constraints, the underlying policies encourage the maximum degree of private sector investment.

Macroeconomic investment

As the municipality plays a significant role in the economy of Gauteng, it is essential that it operates efficiently within the national and provincial macroeconomic framework. MLM's financial and developmental activities should therefore support national and provincial fiscal policy.

Borrowing

The strong capital market in South Africa (commercial banks and other lending institutions like the Development Bank of Southern Africa provides an additional instrument to access financial resources. However, the municipality may not borrow to balance its operating budget and to finance any operating expenditure. MLM has a policy in place that ensures borrowing in a responsible way. In order to access this market, the municipality will continue to maintain accurate and appropriate financial accounting and reporting systems and ensure that enough cash is generated to honour repayment commitments.

The manner in which the municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the municipality. MLM aims at a maximum borrowing level of external loans that will not exceed 40% of the total operating revenue over the short and medium term. New borrowings are recommended for the

2024/2025 financial year as well as the outer years of the budget. The borrowings will be used to finance new infrastructure as well as new operational vehicles.

4.3 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective which is the financial viability and sustainability of the municipality.

Revenue raising strategies

The following are some of the more significant programmes that have been identified:

The annual review and implementation of the credit control and debt collection policy

a) The annual review and implementation of the credit control and debt collection policy. This policy and the relevant procedures detail all areas of customer care, credit control and debt collection of amounts billed to customers, including procedures for non-payment.
b) The annual review and maintenance of a uniform tariff policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
c) The annual review and maintenance of an indigent policy. This policy defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
d) The annual review and maintenance of a property rates policy. This will ensure that a fair rates policy and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out for all properties on a regular basis. It must be noted that the valuation roll has been implemented as from 1 July 2018 and will be valid until 30 June 2025. It was extended for 2 years. A Valuer was appointed, and the new Valuation Roll was submitted on 31 January 2025. The effective date of the new General Valuation Roll is 1 July 2025.
e) Prescribed debt will be considered for write-off on an annual basis.

Asset management strategies and programmes

The following are some of the more significant programmes that have been identified::

a) The ongoing maintenance of an integrated asset management system. This programme involves the ongoing updating of a suitable integrated asset management system. It also includes the capturing of all assets on the system, the maintenance of this system and the production of a complete asset register in terms of the Generally Recognised Accounting Practice (GRAP).
b) The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio (inclusive of self-insurance where appropriate) and the renewal of the insurance policy as per renewal terms.

Financial management strategies and programmes

The following are some of the more significant programmes that have been identified:

a) The implementation of the MFMA Regulations – Municipal Standard Chart of Accounts (mSCOA) - The municipality is in compliance with the mSCOA Regulations, and ongoing improvements to the systems are done on an annual basis.
b) The annual review of the entire organogram of the Finance Department, ensuring that adequate capacity exists to optimise service delivery.
c) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the municipality is important to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the municipality. This is done in compliance with the mSCOA regulations.
d) Development of a GRAP-compliant medium-term revenue and expenditure framework compliant with the National Treasury's Municipal Budget and Reporting Regulations.
e) Implementation of integrated development planning and budgeting using community consultation processes.
f) Reviewing and updating of asset, budget and accounting policies and procedures.

g) Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the municipality and its customers and to ensure full compliance with the MFMA regulations on minimum competency levels..
h) Enhancing budgetary controls and timeliness of financial data and building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

Capital financing strategies and programmes

The following are some of the more significant programmes that have been identified:

a) The annual review and implementation of a borrowing policy. This policy will ensure that any borrowings taken by the municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
b) The annual review and implementation of a policy on donor funding.
c) The development of a capital investment framework.

General financial philosophy

T The financial philosophy of MLM is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Midvaal.

It is the goal of the municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the municipality's infrastructure; to manage the municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, co-ordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

It is the goal of the municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the municipality's infrastructure; to manage the municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, co-ordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety:

a) To keep the municipality in a fiscally sound position in both the long and short term;
b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
c) To apply credit control policies which maximise collection while providing relief to the indigent;
d) To implement credit control policies that recognise the basic policy of customer care and convenience;
e) To maintain and protect existing infrastructure and capital assets s;
f) To provide a framework for the prudent use of debt financing; and
g) To direct the municipality's financial resources to meet the goals of the municipality's IDP.

Budget-related policies

The annual budget is the central financial planning document, directed by the IDP, which embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly scrutiny and reporting to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a midyear review, which will result in an Adjustments Budget if required.

Adequate maintenance and replacement of the municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's Asset Management Policy. The municipality will aim to achieve a target of allocating 10% of the operating budget to repairs and maintenance over the next five-year period.

The budget shall balance recurring cash operating expenses to recurring cash operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

Capital infrastructure investment policies

The municipality will establish and implement a comprehensive three-year capital budget. This budget will be updated annually to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and co-ordinated manner.

An annual capital investment budget will be developed and adopted by MLM as part of the annual budget. The municipality make all capital improvements in accordance with the IDP. MLM also has a Developer Contribution Policy aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Unexpensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans, with all relevant approvals. Routine capital needs will be financed from current revenues as opposed to the issuance of long-term debt. The municipality will maintain all assets at a level adequate to protect the municipality's capital investment and to minimise future maintenance and replacement costs.

Revenue policies

MLM will estimate annual revenues through a conservative, objective and analytical process based on realistically expected revenue to be collected. The municipalities will set tariffs at a level that balances the total direct and indirect costs of operations, and the affordability for the consumer. Tariffs will be set to reflect the developmental and social policies of Council. These principles will be embedded in the Tariff Policy that will be updated on an annual basis.

MLM will maintain a valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. The valuation roll will be reviewed every five years in light of the new review due in the next financial year. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the Property Rates Policy.

The municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies, which are consistent with the municipality's goals and strategic plan and to eradicate unfunded mandates.

Credit control policies and procedures

MLM will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, a Credit Control and Debt Collection Policy has been adopted by Council. As the recoverability of all outstanding debt is questionable, the writing off of prescribed debt is considered by Council on an annual basis.

Supply chain management

MLM will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, a Credit Control and Debt Collection Policy has been adopted by Council. As the recoverability of all outstanding debt is questionable, the writing off of prescribed debt is considered by Council on an annual basis.

Investment policy

In terms of Section 13(2) of the MFMA each municipality must establish an appropriate and effective cash management and investment policy. Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment programme. MLM will continue the current cash management and investment practices, which are designed to emphasise safety of capital, sufficient liquidity to meet obligations, and the highest possible yield (listed in order of priority). These principles are embedded in the Cash Management and Investment policies of Council.

Debt management policies

MLM shall issue debt only when necessary to meet a public need and when funding for such capital projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the municipality's Capital Budget. Capital projects financed through the issuance of debt shall be financed for a period not exceeding the expected useful life of the project. The municipality will not incur debt to finance current operations. Financial lease obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the Borrowing Policy of Council.

Borrowing should be limited to 40% of the total operating budget rand value. If not, the municipality will become overborrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

Asset management policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to property, plant and Equipment, which are immovable and movable assets of MLM and computer software and servitudes, which are intangible assets of MLM. The principles and policy statements are embedded in the Asset Management Policy of Council.

Accounting policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to property, plant and Equipment, which are immovable and movable assets of MLM and computer software and servitudes, which are intangible assets of MLM. The principles and policy statements are embedded in the Asset Management Policy of Council.

4.4 Budget Assumptions

Based on the financial framework, financial strategies and financial policies the MTREF budget was compiled. Key assumptions relating to the MTREF budget also included the following:

a) National government grants for the years 2025/26 to 2027/28 are as per the DoRA promulgated on 07 February 2025.
b) Provincial government grants for the years 2025/26 to 2027/28 are as per the Provincial Gazette dated 30 April 2024.(Awaiting new gazette).
c) Inflation has been estimated in line with the National Treasury Budget Circular 129, with the consumer price index (CPI) projected to be 4.3% in 2025/26, 4.6% in 2026/27 and 4.4% in 2027/28. Current CPI for 2024/25 is estimated to be 4.4%.
d) The salary bill cost-of-living increase budgeted for 2025/26 amounts to 5.5%, with 5.1% and 4.9% increases for the next two indicative years.
e) Bulk electricity purchases increased with 12.7% for the 2025/26 financial year and projected at 6% and 7% for the next two indicative years.
f) Bulk water purchases increased with 15.30% for the 2025/26 financial year. An increase of 8.50% and 8.20% is estimated for the next two indicative years.
g) Property rates increase has been budgeted for in line with the new valuation roll for 2025/26 financial year and with the projected increase of 6% for the two outer years.
h) Electricity tariffs will increase with 12.7% for the 2025/26 financial year. Increases of 5.36% and 6.19% have been budgeted for the next two

outer financial years. These increases are still subject to final NERSA announcements of the bulk increase to municipalities.

i) Water tariffs increase with 9.5% for the 2025/26 financial year and a projected 8.5% and 8.2% increase for the next two outer financial years.

j) Sanitation tariffs increase with 6% for the 2025/26 financial year as well as for the two outer years.

k) Refuse tariffs increase with 7% for the 2025/26 financial year as well as for 2026/27 and 2027/28.

The budget is based on current service levels with no provision for growth in property rates and other services.

4.5 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental for financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue-generation capacity. The needs (either capital or operational) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and comparing it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

The operating revenue are discussed and analysed in the following section.

Operating revenue by source

The operating revenue including capital revenue for 2025/2026 is budgeted at R2 120 286 850, which is an increase of 9.87% from the 2024/2025 adjusted budget.

Only registered indigent households (inclusive of deemed indigent households) receive 6 kl free water per month.

The Income Budget has been compiled based on projected billing; however, provision has been made for a 90% collection rate through the provision of funds for the impairment of debtors.

The projected revenue is as follows:

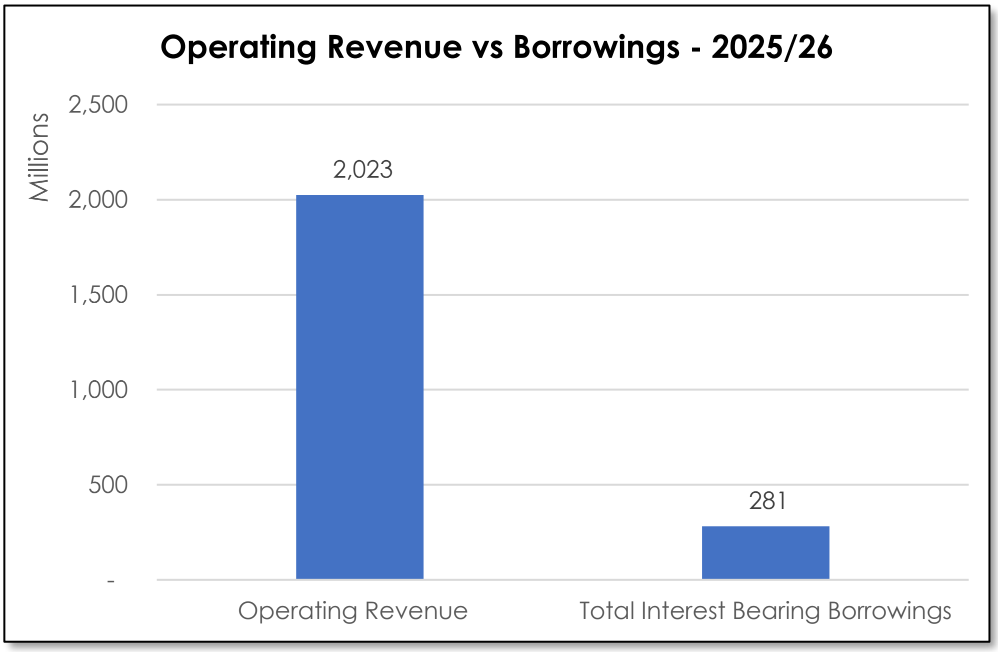

Figure 15: Projected Revenue

Income	Adjusted Budget	2025/2026	2026/2027	2027/2028
Revenue from Non-Exchange Transactions				
Property Rates	350 054 867	423 566 389	448 980 372	475 919 195
Fines, Penalties and Forfeits	83 463 524	88 471 335	93 779 616	99 406 393
Interest Non Exch-Prop Rates	18 596 230	22 501 438	23 851 525	25 282 616
Operational Transfers Monetary	202 672 120	221 548 046	229 525 246	238 716 196
Capital Transfers Monetary (Govt)	123 008 419	93 377 000	114 824 800	127 216 850
Capital Transfers Monetary (Developers)	6 000 000	4 000 000	4 000 000	2 000 000
Capital Transfers In Kind	1 300 000	-	-	-
Revenue from Exchange Transactions				
Service Charges Electricity	626 640 131	705 878 637	748 068 461	800 243 211
Service Charges Waste Management	66 299 799	70 940 785	75 906 640	81 220 105
Service Charges WasteWater Management	70 427 561	74 628 015	78 660 496	83 380 125
Service Charges Water	294 224 750	322 105 650	349 307 478	377 773 574
Interest	71 980 391	77 261 238	80 815 255	84 371 126
Operational Revenue	4 751 193	5 035 965	5 274 185	5 514 261
Rental from Fixed Assets	1 160 775	1 230 422	1 304 247	1 382 502
Sales of Goods and Rendering of Services	9 190 500	9 741 930	10 287 958	10 859 227
TOTAL INCOME	**1 929 770 260**	**2 120 286 850**	**2 264 586 279**	**2 413 285 381**
Total Income Excluding Capital Revenue	**1 799 461 841**	**2 022 909 850**	**2 145 761 479**	**2 284 068 531**

Figure 16: Projected Revenue

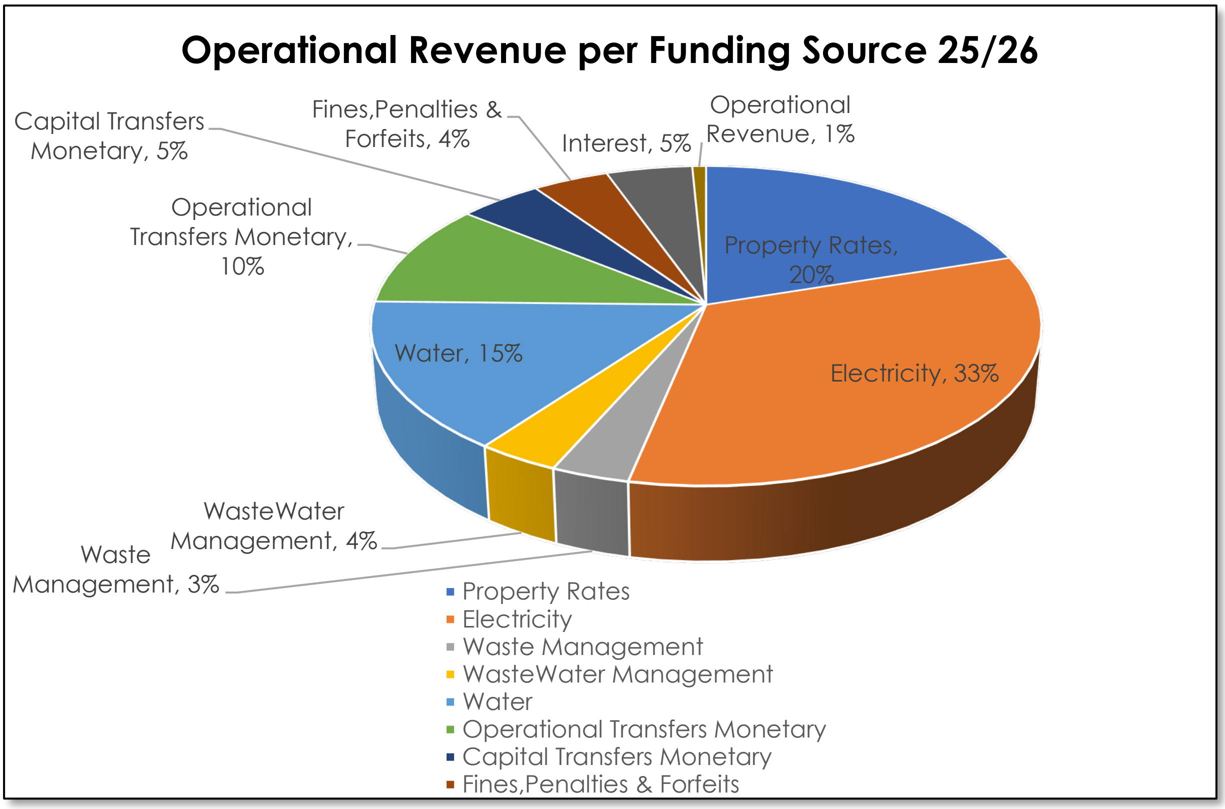

Figure 17: Operating Revenue Distribution for the 2022/23 Financial Year

Analysis of projected operating revenue

Property Rates: All properties are rated in terms of the Municipal Property Rates Act and levied accordingly. Residential properties benefit from a residential reduction in their rate in that the first R300 000 of their property values are exempted from property rates. This benefit is accounted for as Income Foregone.

Service Charges for Services: This category comprises sale of electricity, water, sanitation and solid waste (refuse collection). This is the main municipal services and accounts for 60% of the operating income of Council.

Operating Grants and Subsidies have been budgeted for as per the DoRA. The Regional Bulk Infrastructure Grant intended for the construction of the regional sewer network is an indirect grant (the project is to be implemented by Rand Water) and is thus not included in the budget.

Developer Contributions are expected for the MTREF period and the bulk of this will be utilised for the provision of infrastructure for new developments.

4.6 Operating Expenditure

The operating expenditure for 2025/2026 is budgeted at R2 114 653 052 (an increase of 12.1% from the 2024/2025 adjusted budget). This includes a provision for salary increases of 5.5%, increase in repairs and maintenance expenditure of 11.06%, operating cost of 15.6% and a decrease in contracted services of 5.10%. Bulk purchases have been increased as follows:

- Water purchases from Randwater 15.3%
- Electricity purchases from Eskom 12.74%

The expenditure budget is as follows:

Expenditure	Adjusted Budget	2025/2026	2026/2027	2027/2028
Salaries and Allowances				
Senior Managers	10 638 765	10 845 535	9 793 306	11 738 447
Municipal Staff	414 420 811	465 662 523	487 541 833	510 846 958
Councillors Allowances	16 283 555	15 431 083	16 218 068	17 012 754
Contracted Services				
Outsourced Services	115 639 213	91 823 781	93 685 303	97 625 879
Consultants and Professional Services	33 560 498	37 106 102	37 048 135	38 675 959
Contractors	85 996 069	94 805 183	99 163 416	103 457 864
Operational Cost	120 923 244	138 001 994	143 084 935	148 099 003
Inventory	35 279 755	36 561 146	37 787 151	39 013 795
Bulk Purchases				
Electricity	566 242 237	638 155 001	672 615 371	714 317 524
Water	186 209 286	214 699 307	232 948 748	252 050 545
Interest Paid	24 657 772	25 718 056	26 901 087	28 084 735
Operating Leases	-	-	-	-
Debt Impairment	102 749 772	131 619 717	156 559 023	176 818 995
Transfers and Subsidies	2 661 920	2 661 920	2 315 000	2 315 000
Depreciation and Amortisation	120 824 504	126 860 750	133 198 809	139 853 771
Traffic fines impairment	50 309 840	84 700 954	89 783 011	95 169 992
Inv - Physical & Net-Rel Value Losses	-	-	-	-
TOTAL EXPENDITURE	**1 886 397 241**	**2 114 653 052**	**2 238 643 196**	**2 375 081 221**

Figure 18: Expenditure budget

Operating expenditure by type

The detail of the operating budget is contained in the MTREF for the period 2025/2026–2027/2028.

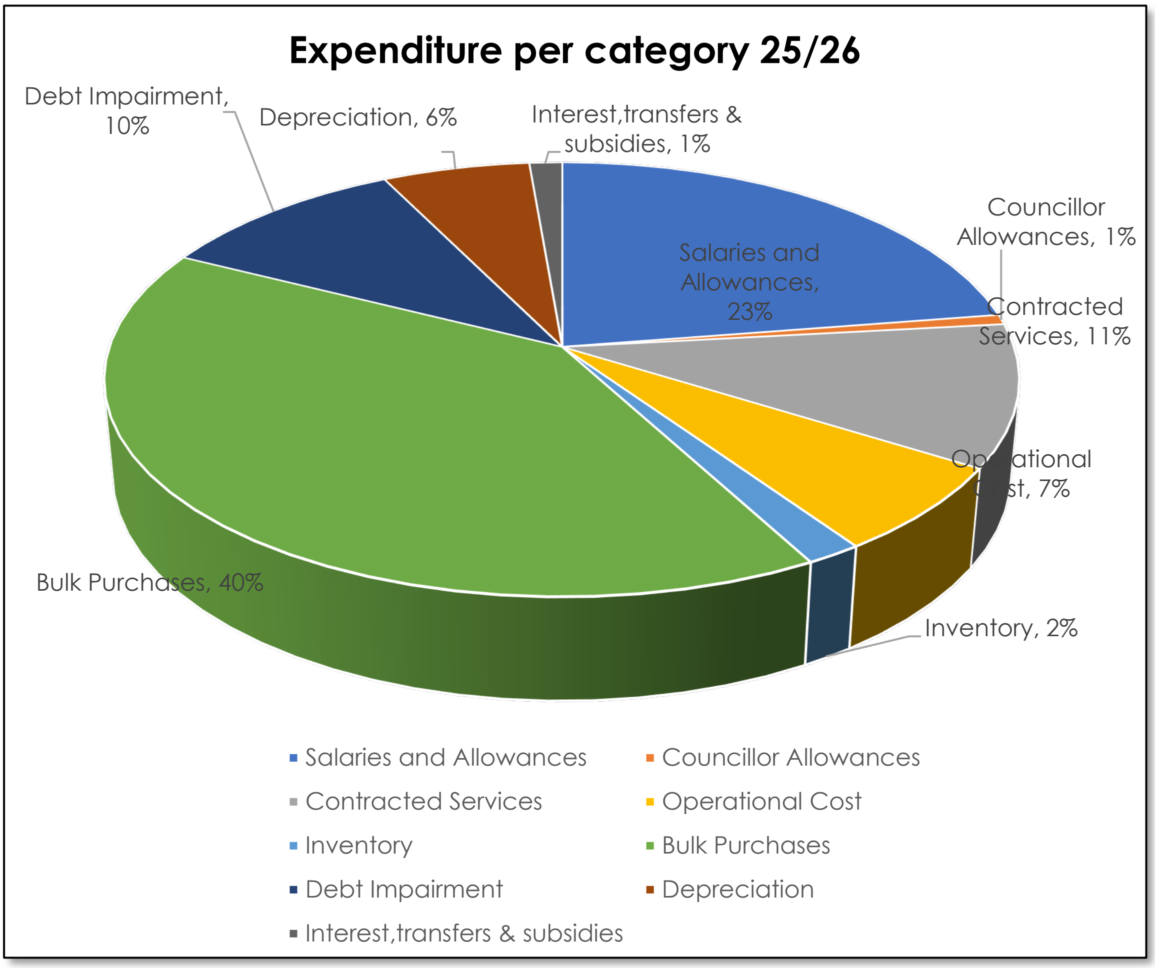

Figure 19: Operating Revenue Distribution for the 2022/23 Financial Year

Analysis of operating expenditure

The main sections of the expenditure in the operating budget are the following: -

- **Salaries**

The increases includes a projected general salary increase of 5.5% to all staff members. The total salary package of the Council amounts to 23% of the total expenditure.

- **Bulk Purchases**

This category was increased by the tariff increases for Rand Water and Eskom.

The Council has little control over the above-mentioned expenditure; bulk purchases represent 40% of the expenditure budget.

- **Depreciation**

Depreciation accounts for 6% of the expenditure budget. Depreciation is the systematic expensing of the value of an asset as it is used up and does not relate to any cash payment made (nor is the money owed to anyone for that matter). A road can last for 40 years and every year 1/40th of the road is ‘used up’; that must be shown as an expenditure item called depreciation. The intention is to set these funds aside so that there is cash available at the end of the useful life of the asset to replace the asset. This budget also provides for offset depreciation. This is done to avoid increasing rates and taxes to provide for assets that were revalued with the implementation of GRAP 17. This will be reviewed as part of the long-term financial plan to ensure that there is a balance between amounts provided for asset renewals and affordability of rates and taxes..

- **Repairs and Maintenance**

With implementation of mSCOA, repairs and maintenance are no longer shown as a separate line item, but the expenditure must be classified according to the nature of the expenditure (i.e., salaries, materials, contractors, etc.) with a project segment showing that the expenditure is related to repairs and maintenance. This new categorisation has led to the budget for repairs and maintenance now being 10.58% of the operating budget.

The figure that follows illustrates the relationship between depreciation and repairs and maintenance:

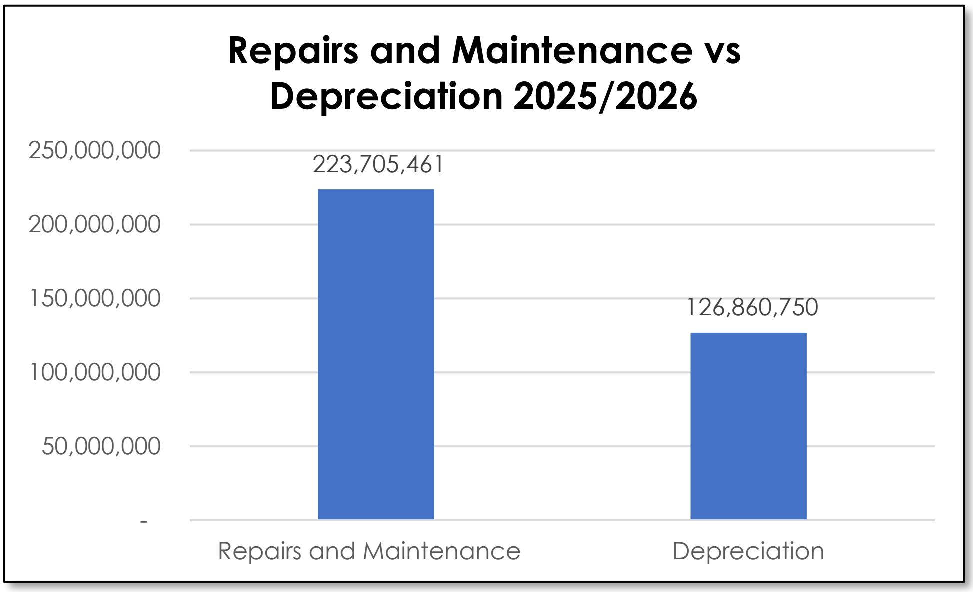

Figure 20: Repairs and Maintenance vs Depreciation

4.7 Capital Expenditure

A three-year capital budget has been prepared which has been based on the IDP document.

Capital expenditure per Department

Figure 21 depicts the capital budget per department.

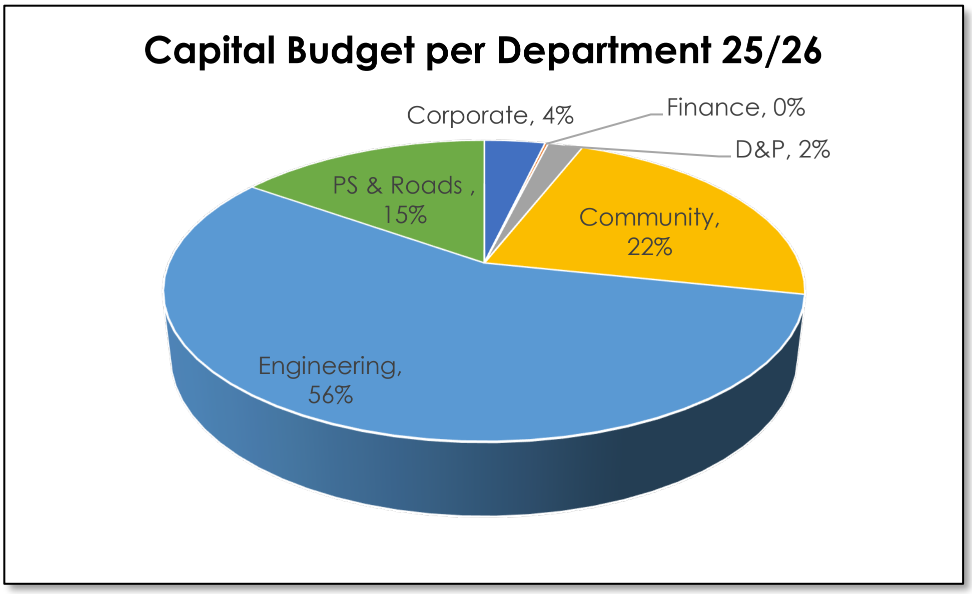

Figure 21: Capital Expenditure per Department for the 2022/2023 financial year

Analysis of capital expenditure

The capital amount proposed for 2025/2026 amounts to R208 065 966.

MLM mainly spends its capital expenditure on infrastructure services and for the 2025/26 financial year 72% of the capital budget is allocated to the Engineering Services and roads department.

4.8 Capital Expenditure Funding

The capital budget will be funded as follows:

FUNDING	Draft budget 2526	Proposed budget 2627	Draft budget 2728
Leases	26 740 000.00	23 450 000.00	23 400 000.00
Own Funding	46 930 000.00	41 490 000.00	36 070 000.00
DAC	1 140 000.00	850 000.00	1 350 000.00
DAC	3 702 000.00	4 800 000.00	3 000 000.00
Loans	42 500 000.00	-	-
Developer Contri	4 000 000.00	4 000 000.00	2 000 000.00
WSIG	21 886 000.00	48 083 000.00	68 000 000.00
INEP	30 483 983.00	14 718 615.00	15 383 550.00
Energy Efficiency	3 463 203.00	3 463 203.00	3 463 203.00
NDPG	865 801.00	8 658 009.00	1 731 602.00
MIG	26 354 979.00	30 252 641.00	14 718 615.00
	208 065 966.00	**179 765 468.00**	**169 116 970.00**

Figure 22: Capital Budget

The National Treasury benchmark of 39% to 40% of the capital budget to be spent on renewal projects were considered and the impact of proposed projects on the operational budgets of future years was evaluated. It is not sustainable to construct facilities where there are not sufficient operating funds available to operationalise the facilities and as such, no facilities that cannot be operationalised with the current available resources were budgeted for.

The capital expenditure funding trends are set out in Figure 23 which follows. The detailed capital budget is contained in the MTREF for the period 2025/2026–2027/2028.

In Figure 23 it is clear that grants and borrowings are becoming the main sources of funding of capital expenditure.

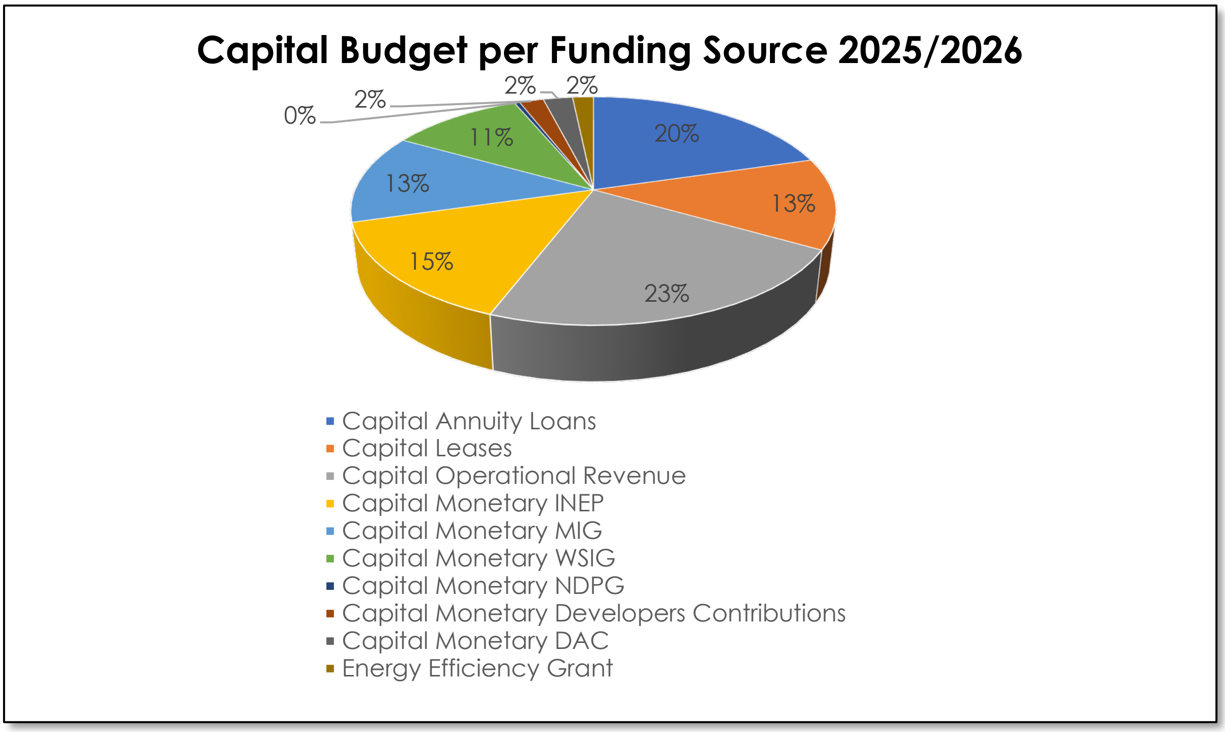

Figure 23: Capital Expenditure per Funding Source for the 2022/2023 financial year

External borrowing as a funding source must be capped at 40% of total operating expenditure. If not, MLM will become overborrowed and the municipality will become a risk for borrowing agencies; this will certainly lead to higher borrowing interest rates. In Figure 24 that follows, it is clearly shown that MLM has not yet reached its external borrowing limit in terms of this indicator; however, the impact of borrowings on the affordability of tariffs must be considered when considering new borrowings.

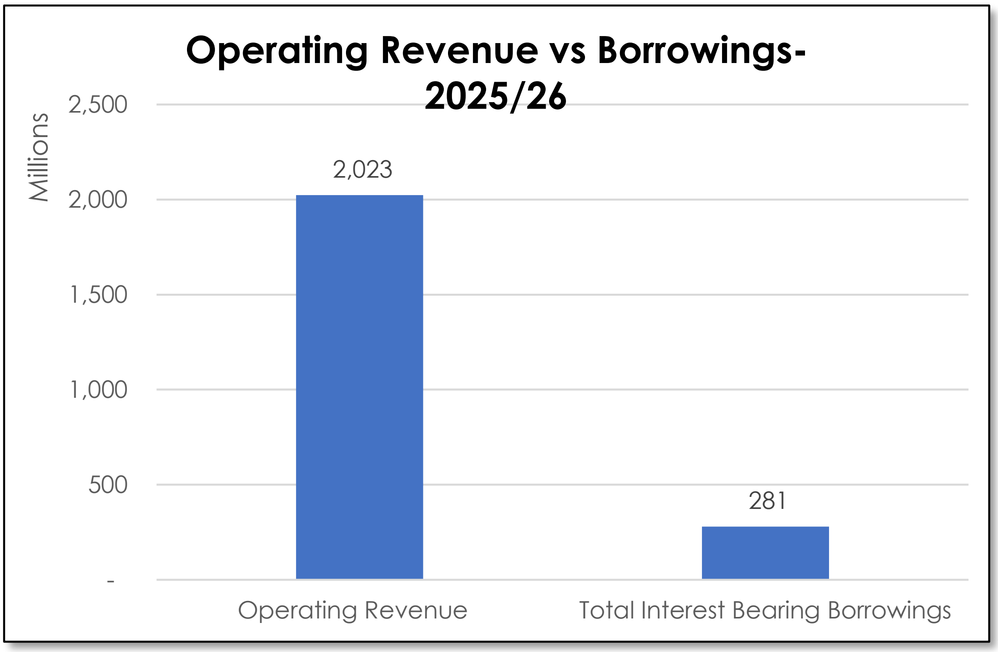

Figure 24: External Borrowings vs Total Operating Revenue

4.9 Conclusion

The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Financial plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that MLM remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multiyear financial plan contains realistic and credible revenue and expenditure forecasts, which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and cash-funded budgets will certainly ensure the sustainability of the municipality over the short, medium and long term.

Chapter 5: Human Resources Strategy

5.1 Introduction

The mandate of the Midvaal Local Municipality is to provide a democratic and accountable government to Midvaal residents. In addition, the municipality must ensure equitable and sustainable services to communities, promote social and economic development, and promote a safe and healthy working environment. To achieve this, the municipality must structure and manage its administration, budgeting, and planning processes to prioritise the community's basic needs by building the capacity to perform its functions and to exercise its powers.

The Midvaal Local Municipality's Human Resources department is a key enabler in supporting the municipality to build and retain the service delivery human resources capacity through effective, agile and compliant Human Resources policies, practices and procedures. The Midvaal Local Municipality's 2024/2025 Human Resources' Strategy is underpinned by its value system aimed at providing a quality integrated human resources service thereby creating a supportive environment where staff feel valued, are developed and retained. Values also include relationship management through good employee relations.

To support the strategic objectives defined in the Integrated Development Plan and prioritised through the Service Delivery Budget Implementation Plan, the 2024/2025 Human Resources Management Strategy aims to ensure that key organisational drivers articulated in this document are met.

5.2 Legislative and Strategic Alignment

This strategy is informed by the legislation commonly directing Human Resources practices including:

- The Labour Relations Act (Act 66 of 1995)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Employment Equity Act (Act 55 of 1998)
- Skills Development Act (Act 97 of 1998) and the Skills Development Levies Act (Act 9 of 1999)
- Local Government Municipal Systems Act (Act 32 of 2000)
- Municipal Staff Regulations (20 September 2021)
- Related collective agreements and regulations applicable

The strategy aligns with the Municipality's five-year integrated development plan and focuses predominantly on the key performance area number 4, which deals with institutional transformation. The municipality will review the Human Resources Strategy annually to ensure alignment with operational changes and compliance with legislative amendments which emerged during the applicable period.

5.3 Organisational Operating Context - Makro Organisational Overview

5.3.1 Staff Establishment and Workforce Planning

Human Resources as the custodian of the institutional staff establishment, annually reviews its structures and service delivery model to inform any organisational design changes. These changes are informed by the Integrated Development Plan projects identified, to ensure that sufficient human capacity is available to implement projects accordingly. The Human Resources Strategy assist the municipality to develop a workforce profile to ensure a mix of internal and external talent is available with the necessary skills and expertise to carry out the organisation's primary service delivery operations.

5.3.2 Role Classification of functions:

ROLE CLASSIFICATION: ALIGNMENT OF FUNCTIONS TO DCOG NORMS AND STANDARDS FOR MUNICIPALITIES

The chart below provides role classification for functions specific to Midvaal Local Municipality:

GOVERNANCE & ASSURANCE
- Organisational Performance
- Legal Services
- Risk & Compliance
- Probity
- Monitoring & Reporting

SPECIALISED SERVICES
- Integrated Development Planning
- Project Management
- HR Specialist Support
- Strategy & Policy Development
- Capital Planning
- Procurement Planning
- Budgeting & Reporting
- Quality Assurance
- Special Projects
- Research & development

CORE FUNCTIONAL SERVICES PROVIDED BY MLM

ELECTRICAL
- Electrical distribution/ Reticulation
- Infrastructure Operations
- Solar Energy distribution & Generation* new
- Network control & optimisation
- Bulk Services
- Electrical Demand Management
- Service Connection Planning
- Electricity retail management
- Traffic light maint.

WATER & SANITATION
- Water demand management
- Bulk Services
- Consumption verification
- Sewer reticulation management
- Water analysis and testing
- Water Plan Operations
- Waste Water Operations
- Water Purification
- Waste Water reticulation
- Catchment planning

TOWN & REGIONAL PLANNING
- Spatial development framework
- Urban & Rural Planning & design
- Land surveying services
- Building plan processing
- Works inspection services
- Land use management
- Land use control
- Building & Zoning control
- Land invasion
- Law Enforcement

WASTE & REFUSE
- Waste management operations
- Waste Collection management
- Separation at source operations
- Landfill site management
- Transfer site management
- Waste compaction
- Public cleansing

TRANSPORT, ROADS & STORM WATER
- Signs & street lines
- Storm Water drainage
- Roads network control
- Transport operations
- Roads design/construction/ maintenance

HUMAN SETTLEMENT & HOUSING
- Housing identification
- Property disposals
- Beneficiary identification
- Building approvals/site inspections
- Property/land acquisition

COMMUNITY: PUBLIC SAFETY
- Traffic Operations
- Road safety management
- Fire Services
- Disaster management

LOCAL ECONOMIC DEVELOPMENT
- SMME development
- Informal trading enablement
- Business license management
- Economic modelling & planning

COMMUNITY: SRAC
- Parks & recreation
- Social development & ECD
- Sport & culture
- Environmental/ Municipal health services

FUNCTIONAL SUPPORT
- Maintenance
- Asset & property management
- Stores management
- Technical operations
- Media Relations
- Technical Planning
- Usage validation

- Programme coordination
- HR advisory
- Technical support
- Stakeholder management
- Business improvement

- Fleet Management & maintenance
- Courier & messenger services
- Usage measurement
- Information Management (ITC)
- Building maintenance

TRANSACTIONAL SUPPORT
- Finance support
- Technical administration
- Executive & Council Support
- Public awareness
- Administration & logistics

- Education and awareness
- Technical training
- HR operations and administration
- Printing services
- General adminitration

- Data management
- Secretariat support
- Data management
- Committee services
- Records management

Figure 25: Role Classification and alignment to DCOG Norms and Standards for Municipalities

To distinguish the classification of functions, different departments are responsible for functions outlined:

Table 16: MLM Departments and Functions

Department	Functions:	
Office of the Municipal Manager	• Strategy & Performance • Risk & Compliance • Internal Audit & Forensics	
Corporate Services Cluster *(Render Corporate Support, ICT and Human Resources Services)*	• Secretarial Services • Legal Services • IT Services • Human Resources • Work Archives/Records	• Communication • PR & Marketing • Citizen Engagement • Building Maintenance
Financial Services *(Manage the Finances of the municipality)*	• Budget & Treasury Services • Revenue Management • Expenditure Management • Accounting, Asset & reporting services	• Procurement and Supply Chain Management • Property Valuation • Internal Control
Engineering Services *(Provide Public Works and Basic Services to communities)*	• Water provision • Sanitation Services • Electricity & Energy Services	• Technical Consumption Services • Capital Projects
Community Services *(Provide Community & Public Safety Services)*	• Waste Management Services • Social Development • Parks & Recreation	• Sport, Arts & Culture • Primary Health Care (Clinics) • Municipal & Environmental Health Services
Development & Planning *(Development & Town Planning, Local Economic Development and Human Settlement Services)*	• Integrated Development Planning (IDP) • Spatial Planning & Land Use Management • Economic Development & Tourism • Housing	
Public Safety & Roads Department *(Provide Traffic & Fire Emergency Services and Roads Maintenance)*	• Roads & Storm Water • Roads Marking • Street signs and names • Mechanical Workshop • Fleet Management	• Traffic Services • Fire & Emergency Services • Disaster Management • Crime Prevention

5.3.3 Workforce Overview & Demographics

The holistic overview of the basic demographics of Midvaal employees (current workforce) inclusive of Gender, Age and Qualifications per department and occupational level are reflected in the table and graphs below. The workforce breakdown (per department) is inclusive of all employment contracts (permanent, temporary, fixed and part-time). The table and graphs exclude participants in the Expanded Public Works Program (EPWP workers).

The gender ratio at Midvaal Local Municipality (current workforce) is divided between 63% Male representation and 37% female representation.

Table 17: Workforce Profile

Department	No. of Employees	Temp/Contract/Fixed Term	Permanent
Corporate Services	**100**	**19**	**81**
Financial Services	**68**	**5**	**63**
Engineering Services	**196**	**2**	**194**
Purification/Sanitation	70	0	**70**
Water	52	0	**52**
Electrical	53	0	**53**
Admin	21	2	**19**
Community Services	**226**	**4**	**222**
Waste Management	81	0	**81**
Landfill	23	0	**23**
Pool	6	4	**2**
Parks	50	0	**50**
Libraries	36	0	**36**
Sport	3	0	**3**
Clinics	7	0	**7**
Municipal Health Services (EHP)	7	0	**7**
Admin	13	0	**13**
Development & Planning	**53**	**10**	**43**
Public Safety & Roads	**164**	**13**	**151**
Roads & Storm Water	48	0	**48**
Mechanical Workshop/Fleet	**11**	**0**	**11**
Public Safety: Traffic	**43**	**11**	**32**
Public Safety: Fire	**62**	**2**	**60**
Totals	**807**	**53**	**754**

Age categories are divided into youth (ages between 18 and 35) and non-youth (ages above 35), per occupational level.

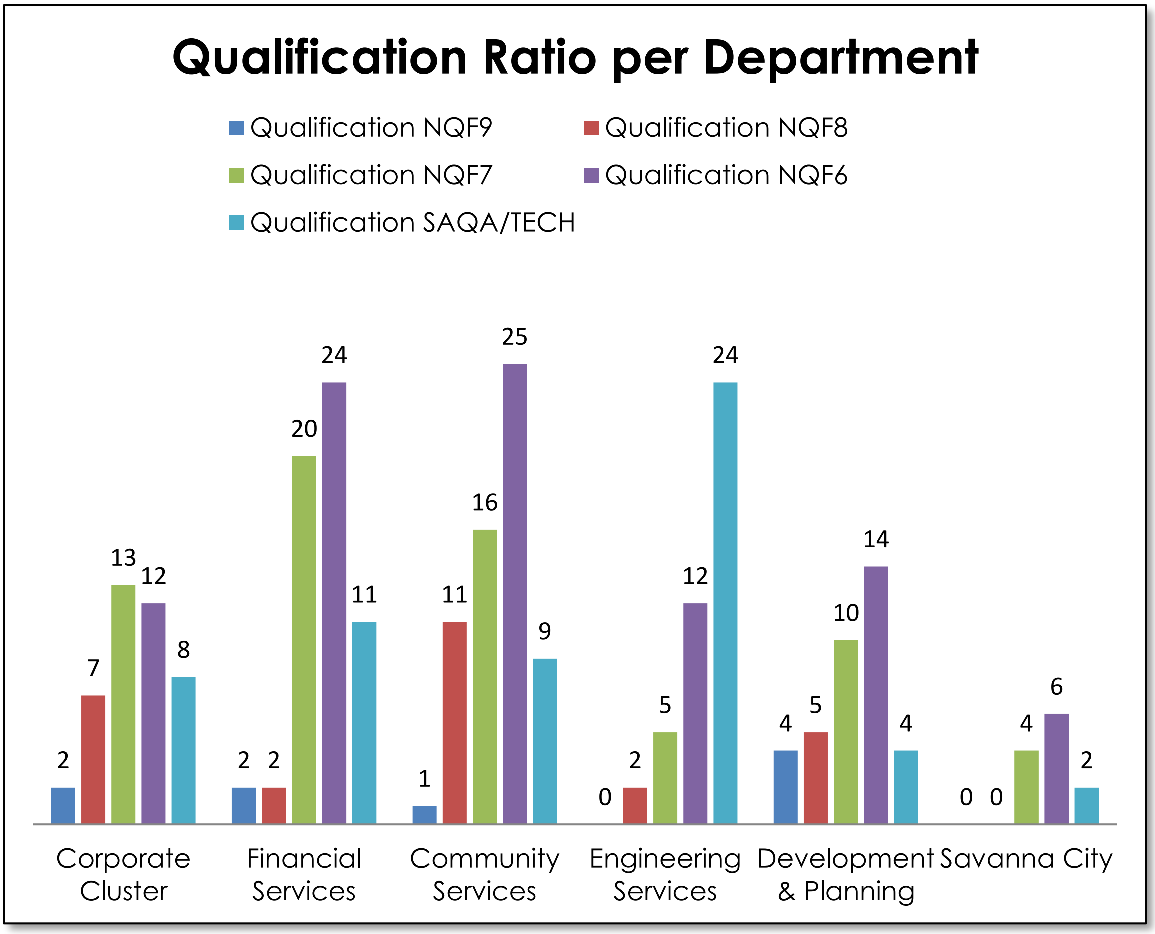

Figure 26: Qualification Ratio per Department

Qualifications reflected is indicative of professional formal qualifications obtained by employees for the different occupational levels.

5.3.4 Employment Equity Profile

The workforce profile is expressed in different occupational levels as Midvaal's equity profile:

EE TARGETS SEPTEBMER 2024	MALE				FEMALE				FOREIGN		
OCCUPATIONAL LEVEL - TOTALS	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**M**	**F**	**TOTAL**
TOP MANAGEMENT	**3**	**2**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**7**
TARGET	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**			
MLM REPRESENTATION	42,9	28,6	0,0	14,3	28,6	14,3	14,3	0,0			
NATIONAL DEMOGRAPHICS	42,8	5,3	1,8	5,3	35,1	4,5	1,0	4,2			
SENIOR MANAGEMENT	**11**	**0**	**0**	**7**	**14**	**2**	**3**	**0**	**0**	**0**	**37**
TARGET	**4**	**2**	**1**	**0**	**0**	**0**	**0**	**0**			
MLM REPRESENTATION	40,5	5,4	2,7	18,9	37,8	5,4	8,1	0,0			
NATIONAL DEMOGRAPHICS	42,8	5,3	1,8	5,3	35,1	4,5	1,0	4,2			
MIDDLE MANAGEMENT	**64**	**2**	**1**	**19**	**63**	**4**	**3**	**10**	**0**	**0**	**166**
TARGET	**7**	**7**	**2**	**0**	**0**	**5**	**0**	**0**			
MLM REPRESENTATION	42,8	5,4	1,8	11,4	38,0	5,4	1,8	6,0			
NATIONAL DEMOGRAPHICS	42,8	5,3	1,8	5,3	35,1	4,5	1,0	4,2			
SKILLED	**136**	**4**	**1**	**15**	**89**	**1**	**1**	**13**	**0**	**0**	**260**
TARGET	**0**	**10**	**4**	**0**	**2**	**10**	**1**	**0**			
MLM REPRESENTATION	52,3	5,4	1,9	5,8	35,0	4,2	0,8	5,0			
NATIONAL DEMOGRAPHICS	42,8	5,3	1,8	5,3	35,1	4,5	1,0	4,2			
SEMI-SKILLED	**112**	**0**	**0**	**4**	**23**	**0**	**0**	**0**	**0**	**0**	**139**
TARGET	**0**	**7**	**2**	**0**	**27**	**6**	**2**	**6**			
MLM REPRESENTATION	80,6	5,0	1,4	2,9	36,0	4,3	1,4	4,3			
NATIONAL DEMOGRAPHICS	42,8	5,3	1,8	5,3	35,1	4,5	1,0	4,2			
GENERAL	**131**	**1**	**0**	**1**	**56**	**1**	**0**	**0**	**0**	**0**	**190**
TARGET	**0**	**9**	**3**	**9**	**11**	**8**	**2**	**8**			
MLM REPRESENTATION	68,9	5,3	1,6	5,3	35,3	4,7	1,1	4,2			
NATIONAL DEMOGRAPHICS	42,8	5,3	1,8	5,3	35,1	4,5	1,0	4,2			
TOTAL PERMANENT	**457**	**9**	**2**	**47**	**246**	**8**	**7**	**23**	**0**	**0**	**799**
TEMPORARY	22	0	0	1	17	1	0	0	0	0	41
TOTAL	**479**	**9**	**2**	**48**	**263**	**9**	**7**	**23**	**0**	**0**	**840**

Figure 27: EE profile per job level

5.4 Human Resources: Responsibilities and oversight (generic)

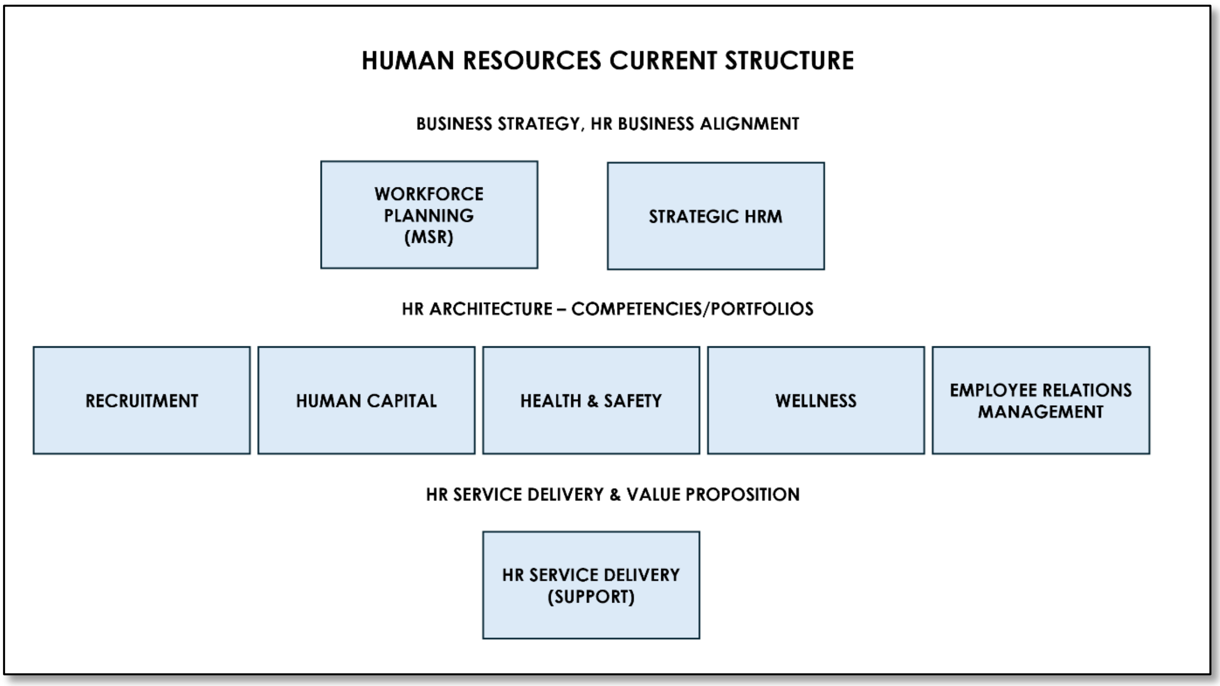

Figure 28: Human Resource Functions

The current alignment of the Human Resources structure primarily covers all functions related to Human Resources practice. However, there is a need for shift to accommodate a progressive human resources approach. The current structure does not specifically allow for optimal monitoring and review of organisational development, performance and data analytics functions.

Part of the 2024/2025 Human Resources Strategy includes a review of the organisational structure. The 2023/2024 strategy set activities and objectives to be achieved. These activities and objectives allowed for procedures and processes to operate within the working environment. These procedures and processes also align with legislative requirements and compliance with statutory reporting to external bodies and government institutions. Controls and oversight procedures/processes are in place. The review of the strategy therefore is an approach to improve and allow further enhancement of these functions and controls within the Human Resources function, in the municipality.

The human resources goals and achievements of the 2023/2024 strategy includes:

Table 18: Human Resources Goals and Achievements

PRIORITY AREA	ORGANISATIONAL OUTCOME PLANNED	ACHIEVED / NOT ACHIEVED
HR Business Processes	Policy Review and development aligned to Municipal Staff Regulations	Achieved – Council Resolution:
	Standard Operating Procedure Review/Development	Achieved - SOPs implemented
	HR Data Management (data driven approach)	4 modules of SAP acquired: - Recruitment Management; PMS; Leave Management; EC: Onboarding
	HR Information System review	Roll-out in 2024/2025 of acquired SAP modules
Talent Management	Workforce Planning (Staff Establishment) Aligned to Chapter 2 of the Municipal Staff Regulations	Achieved – 23/24 Staff Establishment submitted to COGTA.
	Employee Engagement (on-boarding process to be reviewed)	On-boarding module acquired – implementation in 24/25
	HR Communication to improve	Achieved - Established HRD Committee – committee is functional

HR Customer Centric	HR Service Delivery Model to be reviewed.	Achieved – SD model included in 23/24 strategy
	Customer Satisfaction Index (conduct survey)	Survey drafted for circulation in 24/25
	HR internal culture change and change management	Achieved –
Employee Value Proposition	Retention Strategy to be developed and implemented.	Achieved - Retention Strategy drafted (review requested)
	Midvaal Brand (Proudly Midvaal)	
	Organisational Culture and Change Management	Achieved – - HR 2023 Excellence Awards – recognition of staff - Regrading of municipality (application approved by council and submitted to COGTA)
Organisational Structure/ Service Delivery Model	Review Organisational Structure to address strategic and business needs.	Achieved – 23/24 Staff Establishment submitted to COGTA. (functional structure)
	Work-study and workforce planning	Achieved – Bid advertised – none-award (resubmission for 24/25)
Policy Review	Review/Develop, Engage, Approve and Implement Policies	Achieved - – policy roadshow to Councillors – Council ITEM on reviewed policies submitted.
	Awareness (workshops with employees including unions)	Achieved - - Established HRD Committee – committee is functional. - HR Roadshows on HR Policies conducted.
Improved Turn-Around time of HR Business Support	Review and Implement Standard Operating Procedures for HR business units	Achieved – - Recruitment process presented & implemented. - MVA/Incident reporting implemented.

Additional achievements during the 23/24 financial year for Human Resources include:

- Implementation of structured work hours.
- Concluding overtime agreement with employees earning above the determined threshold without labour unrest.

5.5 Critical Analysis Informing the 2024/2025 Strategy

Within an ever-changing work environment, an organisation must be adaptive and agile to transition and manage change effectively. An increasingly competitive environment and operating within budget constraints affect staffing requirements, development and retention. Human Resources is a centralised support functions within the municipality. It operates within a complex and dynamic framework where a range of internal and external challenges intersect with the unique culture of the municipality. Therefore, the Human Resources strategy must be conducive to service both the internal and external environment in which the organisation exists.

5.5.1 Internal Environment/Factors Impacting on the 2024/2025 Human Resources Strategy

Staff Turnover

Staff turnover has increased exponentially over the past three financial years with a significant increase in resignations due to more competitive and attractive salary packages offered by neighbouring municipalities. The Midvaal Council supported that a motivation for re-grading be submitted to COGTA to consider upgrading the municipality from grade 4 to grade 5. The submission was made during the 2023/2024 financial year, and Midvaal is still awaiting approval of the request made.

Table 19: Staff Turnover

Financial Year	Turn-Over Rate	Total Terminations	Resignations
2021/2022	5.9%	47	12 (32%)
2022/2023	6.7%	54	31 (57%)
2023/2024	8.9%	74	31(42%)

Moratorium on Filling of Posts

Midvaal Local Municipality has placed a moratorium on filling of positions which affects the 2024/2025 Staff Establishment report. This means that for the 2024/2025 financial year, the organisational structure will not be amended. Additions or amendments to the 2024/2025 organisational structure will only be considered during the 2024/2025 adjustment budget, subject to available funding.

Additional positions required throughout the financial year, shall be considered by separate items to council for consideration and approval. Any material change will be confirmed during the 2024/2025 adjustment budget period. For this purpose, the Accounting Officer will be authorised to fill permanent and temporary vacancies that may arise due to operational requirements, subject to available budget and due process followed.

5.6 The 2024/2025 Human Resources Management Strategy

The 2024/2025 Human Resources Strategy contains short-, medium- and long-term objectives and activities that translate into specific deliverables that will influence organisational outcomes, the strategy is informed by the service delivery model and aligns to the staff establishment report and will focus on strategic focus areas that will inform:

- The design of HR services
- Data analytics of HR services
- Upgrading HR capabilities and service delivery to user departments
- Establishing HR operations and delivery models

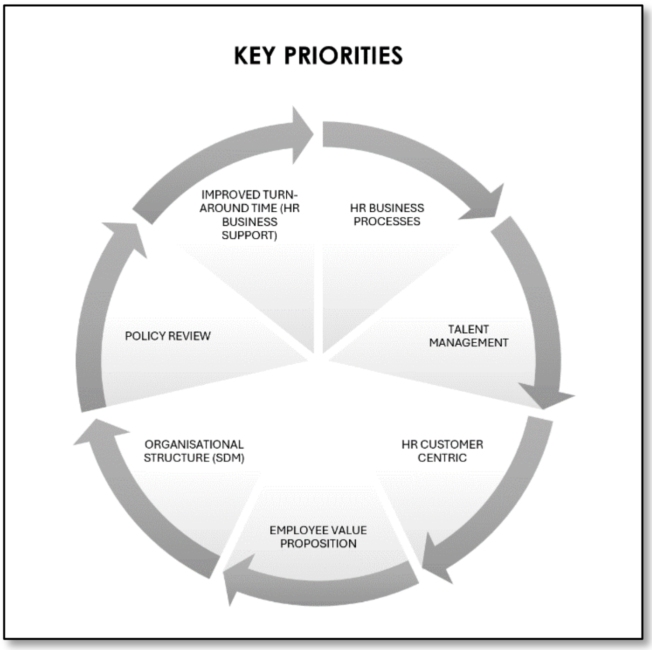

Figure 29: Key Priorities

The strategic focus/key priority areas included for the 2024/2025 strategy includes:

Table 20: Priority Areas

Priority Area	Organisational Outcome
HR Business Processes	HR Data Management (data driven approach)
	HR Information System review

Priority Area	Organisational Outcome
Talent Management	Employee Engagement (on-boarding process to be reviewed)
	HR Communication to improve
HR Customer Centric	Customer Satisfaction Index (conduct survey)
	HR internal culture change and change management
Employee Value Proposition	Retention Strategy to be implemented.
	Midvaal Brand (Proudly Midvaal)
	Organisational Culture and Change Management
Organisational Structure/Service Delivery Model	Review Organisational Structure to address strategic and business needs.
	Work-study and workforce planning
Policy Review	Review/Develop, Engage, Approve and Implement Policies
	Awareness (workshops with employees including unions)
Improved Turn-Around time of HR Business Support	Review and Implement Standard Operating Procedures for HR business units

5.7 The Human Resources Service Delivery Model (HR Objectives)

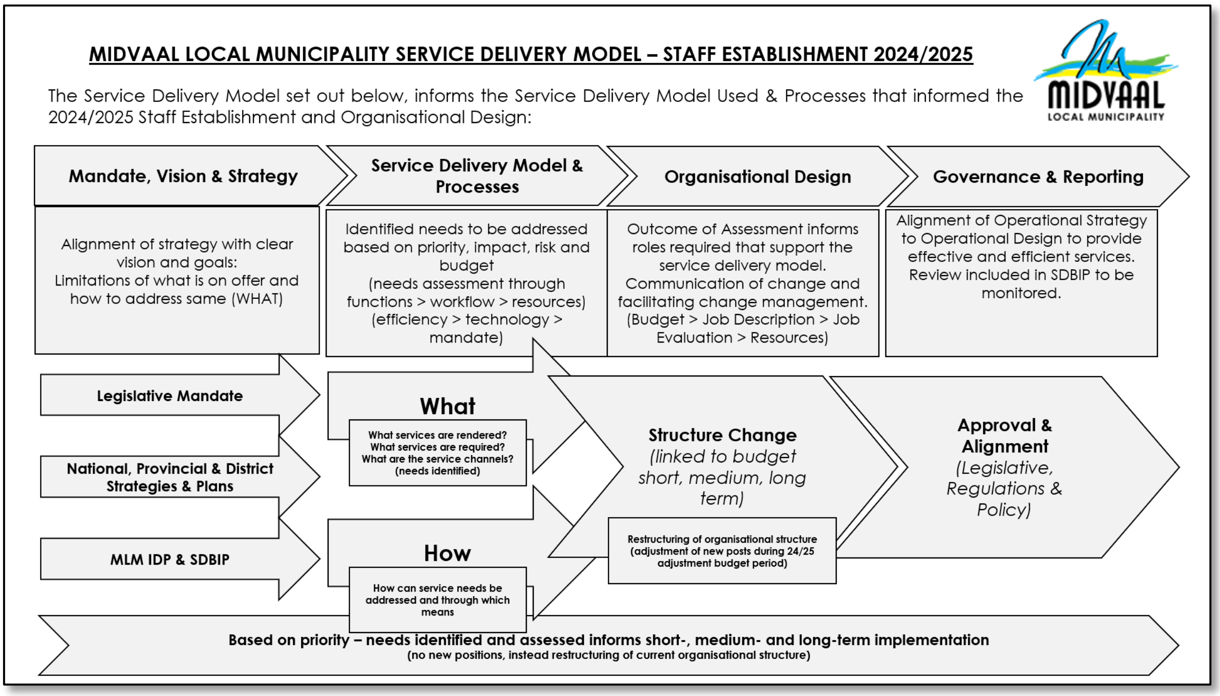

Figure 30: MLM Service Delivery Model – Staff Establishment 2024-2025

The Human Resources Service Delivery Model informs the HR objectives set for 2024/2025, specific to re-alignment of the organisational structure and linking related functions accordingly and to address limitations identified in the 2023/2034 strategy. One of the major findings from the service delivery assessment and restructuring of functions within the municipality includes:

Performance Management of Staff (PMDS) – levels 5 to 13	
The 2023/2024 HR strategy included the Performance Management of staff on levels 5 to 13, as defined below:	
Purpose	Translate and cascade organisational objectives into team and individual performance targets (levels 5 to 13); link performance to other HR practice(s) including reward and recognition and staff development to attract, retain and motivate employees.
Review	The performance management system will be centralised within the office of the Municipal Manager.

The service delivery assessment therefore re-aligns and informs functions on the organisational structure as follows:

Workforce planning (Staff Regulations)	Ensure an adequate supply and pipeline of appropriately qualified staff through sourcing staff and building the future supply of the right skills to meet the needs of the organisation – including preparing the institution for change management and technology advancement in systems/services/goods and practice.
Strategic HRM	Ensure that HR Strategy aligns to organisational objectives; analyse internal and external environment and recommend/provide proactive business solutions; strategic direction for innovation and sustainable people practices; determine appropriate HR structure, allocate tasks and monitor (performance and development) and HR competence to deliver on strategic objectives.
Talent Management	Build a talent culture defines an integrated approach; leverage diversity; clearly defined career path and succession plans for staff. Linked to strategic positions/roles that will determine the sustainability and growth of the institution; align and set-up processes that will aid in talent acquisition, management and retention.
HR Risk Management	Risk mitigation – proactive approach instead of reactive to risk; risk assessment and controls linked to practice and procedures relating to people factors; engagement of staff through surveys on possible risk mitigation through practice/process(es) and activities.
Human Capital (Capacity)	More intense focus on Career Development, support and accelerate skills development; encourage organisational learning; coaching and mentoring initiatives and incentives; capture and replicate critical knowledge within

	the organisation; ensuring that learning and development is a catalyst for continuous improvement, change and innovation.
Wellness	Further enhance opportunities that enable employees to engage in effective management of their own physical, mental, spiritual, financial land social well-being; to reduce employee risk emanating from health and wellness issues. Employee surveys; impact analysis of interventions with data driven interventions
Employee Relations Management	Create a climate of trust, cooperation and stability within the organisation; promote and facilitate conflict resolution and healthy engagement; continued training and innovative intervention to ensure capacity building and compliance to legislation and collective agreements.
Organisational Development	Building relevant Organisational development capacity to meet the organisational needs.
HR Service Delivery (Support)	Ensure timeous, consistent, credible delivery of HR services across the institution; HR service model and system review; establish functional standards for accurate HR records keeping enabling data management; measure employee engagement and satisfaction with HR services.
HR Analytics and Technology	Leverage technology to allow easy access to relevant data; consolidate HR data/information and streamline HR management systems and its associated processes for effective and efficient usage. Including change management.
HR Metrics	Determine measurement approaches and metrics to assess effectiveness and efficiency of HR practice; provide a clear framework for measuring HR impact on the bottom-line of the organisation.

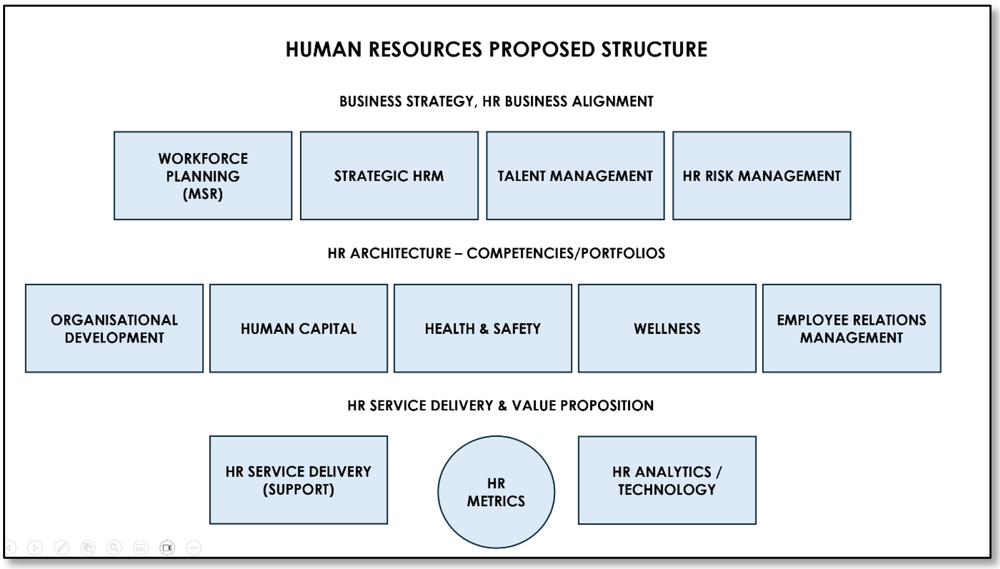

Figure 31: Human Resources Proposed Structure

5.8 Strategic Design and Review of HR Portfolios

To facilitate identified strategic focus areas, a slightly different approach and re-alignment of processes and functions are required. The re-alignment is informed by the promulgated Municipal Staff Regulations and further aligns to Human Resources Service Standards across the HR fraternity. Within this framework, human resources services are facilitated to ensure continued staff learning and development, improve communication, improve oversight and accountability, increased consultation and collaboration with all stakeholders. The re-aligned Human Resources portfolios as defined are central to achieve the intended organisational outcomes, close gaps that have been identified in current processes, services and the 2023/2024 strategy. Goals and objectives (medium to long term) as informed by the 2023/2024 strategy therefore informs the 2024/2025 strategy as follows:

Table 21: HR Goals, Focus Areas, and Outcomes

Priority Area	Action Required	Planned 24/25
HR Business Processes	HR Information System review HR Data Management (data driven approach)	HR System acquisition and implementation (SAP) – further roll-out and development of SAP modules
	Procedure Review/Development	SOP pending implementation
Talent Management	Employee Engagement (on-boarding process to be reviewed)	4 SAP modules implemented. EC modules planned for implementation during 24/25
	HR Communication to improve	Intranet build/populate
HR Customer Centric	Customer Satisfaction Index (conduct survey)	Surveys drafted to inform initiatives and overall employee satisfaction drafted – for circulation 24/25.
	HR internal culture change and change management	Employee survey pending circulation
Employee Value Proposition	Retention Strategy to be developed and implemented.	Reviewed Retention Strategy drafted and presented to management referred to 24/25 strategic session.
	Organisational Culture and Change Management	Staff surveys will inform operational interventions for culture and change management initiatives

Priority Area	Action Required	Planned 24/25
Organisational Structure/ Service Delivery Model	Work-study and workforce planning	2024/2025 Staff Establishment approved by Council. Work-study to be conducted (re-advertise bid).
Policy Review	Review/Develop, Engage, Approve and Implement Policies	Sub Committee review of LLF Subcommittee to HR Development Committee
Improved Turn-Around time of HR Business Support	Review and Implement Standard Operating Procedures for HR business units	Annual HR Roadshow to communicate SOPs

In addition, findings from the 2023/2024 assessment that remain applicable for implementation (medium term) include:

Organisational Development (OD)	
Purpose	To provide consultation in change management, performance and working in partnership with support functions and client teams to orchestrate the development of a culture of engagement and institutional health and bring about organisational change initiatives that addresses institutional goals and strategies.
Remuneration and Benefits Role	
Purpose	Responsible for developing, implementing and administering Midvaal's total remuneration strategies. This role is responsible to ensure alignment of the remuneration practices and partner with relevant stakeholders to ensure alignment of remuneration practices that enable attraction and retention of talent. The role will also be responsible for the development, implementation and management of all employee benefits and ensure compliance and minimisation of risk related to remuneration and benefits.
HR Service Delivery Role	
Purpose	To implement a human resources function for various departments to assist with the generic HR processes including leave and time management, attendance, and grievances (HR generalist functions).
HR Operations	
Purpose	To provide service excellence leadership to the organisation in building organisational capabilities for sustainability by building a culture and operating environment informed by HR data analysis that is conducive for talent management and ensuring implementation of the HR strategy short-, medium-, and long term.

5.9 Resources, Support and Key Dependencies

Annually the outcomes of the annual Executive Strategic Session, key performance indicators and other programs and projects that are reviewed regularly informs the direction in which the organsiation is moving and outcomes where included in the Human Resources Strategy is therefore supported. In this way, the HR function supports the administrative structure in achieving the political priorities and objectives.

5.10 Conclusion

The goal with any Strategy is to outline clear directed objectives that are measurable and will have the desired impact on the business. The 2024/2025 Human Resources Strategy highlights responsibilities and accountability of its implementation amongst HR management and employees. The objectives ensures that the Strategy supports all strategic objectives of the organisation and corresponds to related and relevant needs identified.

In order to achieve the objectives, a collective effort is required to manage change.

Midvaal requires a workforce that is more flexible, high performing and fully trained to accept and execute their professional challenges. A high quality organisation is dependent upon the quality, reputation, and productivity of its staff. The Human Resources Directorate will continue to engage with relevant stakeholders in regular analysis and planning to ensure its services address the short, medium and long term needs of the organisation.

Chapter 6: Spatial Development, Local Economic Development and Disaster Management Support Plans

6.1 Spatial Development Framework & Land Use Management

In terms of Section 20 of the Spatial Planning and Land Use Management Act (No. 16 of 2013) as well as Section 26 of the Municipal Systems Act (No. 32 of 2000), the municipality has adopted a Municipal Spatial Development Framework 2022-2027 to guide development in Midvaal. The SDF has adopted a spatial vision as:

"The Midvaal Local Municipality offers a unique spatial composition of urban and rural development located along strategic economic corridors and spines. The rural character is protected by means of consolidated and well-designed urban areas and managed urban-rural cross-over zones. Urban expansion is consolidated along the R59 Corridor and R82 Mobility Spine, with east-west spines becoming more prominent."

The development drivers formulated to support this vision include:

1. Strive towards consolidated compact urban areas.
2. Pursue alternative clean energy and reduce the cost to industrial and commercial consumers.
3. Implement and manage corridor and spine development initiatives.
4. Encourage agricultural production and processing.
5. Stimulate tourism.
6. Foster walkable nodes and transit-oriented development.
7. Ensure connectivity through a considered movement network.
8. Support quality human settlement development.
9. Prioritise environmental management.
10. Streamline targeted engineering infrastructure investment.
11. Implement local area plans (precinct plans)

The 2022-2027 Midvaal SDF is a critical tool to accelerate robust spatial transformation and enable the Midvaal LM to realise its developmental vision.

In terms of Section 156, read with Part B of Schedule 4 of the Constitution of South Africa (No. 108 of 1996), land use management is a competency of municipalities. Land use planning is mainly informed by the Spatial Planning and Land Use Management Act (No. 16 of 2013) and its regulations. The MLM adopted the Midvaal Spatial Planning and Land Use Management By-law and the Midvaal Land Use Scheme as the premier planning tools for land use management in the municipality.

The purpose of the Midvaal Land Use Scheme is to give effect to and be consistent with the municipal spatial development framework and determine the use and development of land within the municipal area to which it relates in order to promote the following:

- Economic growth;
- Social inclusion;
- Efficient land development; and
- Minimal impact on public health, the environment and natural resources.

The figure below is the composite map of the SDF depicting the culmination of all 11 Development Drivers.

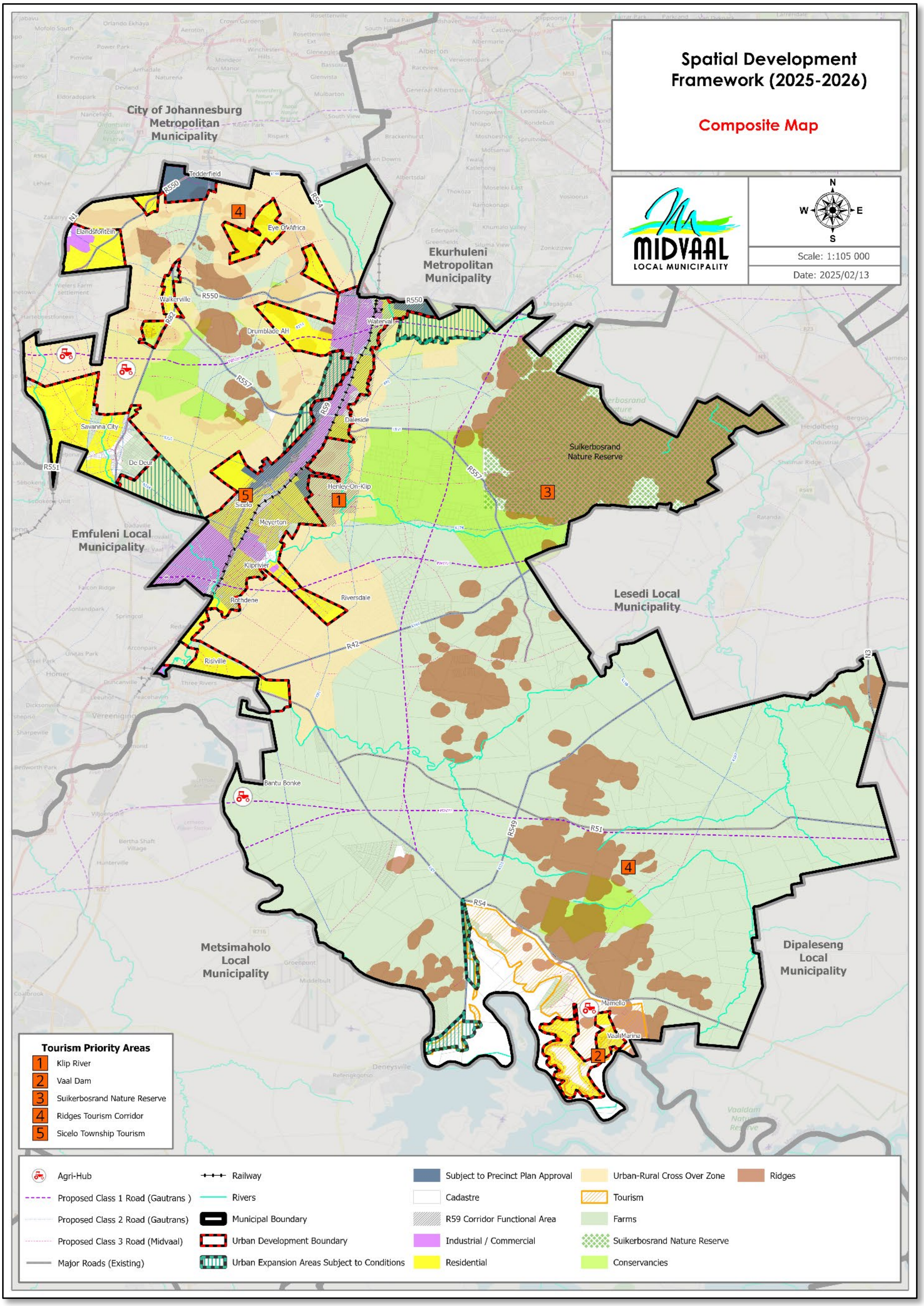

Figure 32: Spatial Development Framework Composite Map

6.2 Climate Change Adaptation and Mitigation

Climate change is an undisputable reality based on observations made, such as increases in global average air and ocean temperatures, widespread melting of snow and ice and the rising of the global average sea level (IPCC, 2007:30). The consequences of climate change will vary from food and water scarcity to migration, political instabilities, economic decline, physical environment degradation and natural disasters. Climate change is a danger to the environment and if not mitigated, its consequences will undermine the investments of the government on poverty alleviation, equal distribution of wealth, job creation, economic growth and development, HIV/AIDS, spatial inequality and sustainable human settlements.

MLM has adopt the draft Sedibeng Climate Change Response Plan and acknowledges the need to compile a Climate Change Implementation Plan for the municipality. The municipality has, however, embarked on the following initiatives in an effort to mitigate the effects of climate change:

- The Community Services Waste Department has compiled an Integrated Waste Management Plane (IWMP) that has been endorsed by the Gauteng Department of Agriculture and Rural Development (GDARD). This has been included as an annexure to the IDP. The department has also initiated a Separation at Source and Recycling pilot project in Risiville and will then implement the project in other residential areas in Midvaal.
- The Electrical Department has begun interventions to adopt a Small-Scale Embedded Generation (SSEGs) Policy as an enabler of private sector participation.
- The municipality has a multiyear IG project for EPWP that includes maintenance of grass cutting, flowerbed and trees. Through this project alien species are being removed daily.
- Food garden programmes have been initiated in Sicelo and Mamello to encourage small-scale agricultural initiatives. Farmers are also supported in line with the programmes development by GDARD.
- The municipality adopted a Five-Year Water Demand Management & Water Conservation Plan in 2020. This is included as an annexure to the IDP.
- The municipality has approved a draft Green Buildings Policy and Implementation Plan that aims at providing guidelines on energy efficient buildings and the benefits thereof.

The municipality is aware that more interventions are required to make a positive impact on the effects of climate change. Additional interventions will be planned and budgeted for.

6.3 Human Settlement Plan

The Municipal Systems Act (2000) requires municipalities to prepare a housing sector or chapter as a component of the IDP. The HSP is guided by the National Housing Act, 1997 (No. 107 of 1997) which requires every municipality to take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to address the following:

- Set housing delivery goals in respect of its area of jurisdiction
- Identify and designate land for housing development
- Create and maintain a public environment conducive to housing development which is financially and socially viable
- Promote the resolution of conflicts arising in the housing development process
- Initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction
- Provide bulk engineering services and revenue generating services in so far as such services are not provided by specialist utility suppliers and
- Plan and manage land use and development.

The demand for housing in the MLM varies from fully subsidised, partially subsidised through the Financially Linked Subsidy Programme, gap housing and freehold residential.

The rental market housing is currently unavailable in the municipality though it is done informally through backyards. MLM has seen a gradual increase in informal settlements due to natural population growth and in-migration of primarily foreign nationals.

Housing delivery within the municipal jurisdiction is currently the competency of the Gauteng Department of Human Settlements. MLM is not accredited to undertake this function and as such, the municipality does not implement housing projects.

MLM, however, plays a facilitation, co-ordination and support role in the housing delivery process by ensuring the following:

- Township applications are fast tracked.
- Housing stakeholder forum meetings are well co-ordinated.

- Partnerships that will contribute to the delivery of houses for various income groups are formed with the private and public sector.
- Project steering committee meetings are held.
- Housing construction challenges are resolved speedily.

The HSP for MLM aims to serve as a guiding document in ensuring that housing implementation within the municipality contributes to the creation of vibrant sustainable and integrated communities and illustrates how housing projects could contribute to creating integrated sustainable human settlements.

6.4 Local Economic Development

The Midvaal Local Municipality's objective is to plan and prioritise strategies that will enable economic growth and development to ultimately intensify the fight against poverty, inequality, and unemployment to enhance the quality of life for all Midvaal citizens through the development of an innovative, inclusive, and competitive local economy. The LED strategy proposes the following Development thrusts in order to create impetus and critical mass in the local economic environment to generate momentum in the economy:

- Development Thrust 1: Agriculture development, support & value-adding.
- Development Thrust 2: Tourism & Green-economy development & promotion.
- Development Thrust 3: Business development, support & promotion.
- Development Thrust 4: Township & Informal Economy Revitalisation.
- Development Thrust 5: Business Retention and Investment Attraction.

The formulated thrusts cut across different sectors that are imperative for building Local Economic Development within the municipality, within each thrust, several programmes have been identified which are aimed on specific areas of development. These programmes were formulated specifically to obtain the overall goals set for the LED Strategy. Furthermore, each programme has various projects and facilitation issues that need to be implemented and addressed. These projects and facilitation actions are aimed specifically at enabling the municipality to achieve the targets that have been set by the various development programmes and thrusts.

Township Economic Development Act (TEDA)

The Municipality's Local Economic Development Strategy was formulated to include a thrust specifically speaking on Township and Informal Economy

Revitalisation, these were to give effect to TEDA. Programmes and projects have been formulated as part of the Township and informal economy revitalization thrust.

The township & Informal Economy revitalisation thrust is aimed at achieving a more conducive, innovative, and developmentally orientated regulatory environment at the Midvaal Local Municipality's level to revitalise the local township and informal economies of the municipality.

The programmes forming the basis of this thrust include:

- Provision of an adequate regulatory and policy environment
- Economic infrastructure
- Business skills development and entrepreneurship
- Provision of market support and business linkages through partnerships and collaboration

- **Midvaal Land Use Scheme, 2023**

The reviewed Midvaal Land Use Scheme, 2023, makes special reference to an Economic Revitalisation Overlay Zone. This overlay zone makes provision for the protection and management of diverse economic activities in disadvantage areas.

Economic revitalisation areas include areas such as Mamello, Savanna City, Lakeside, Sicelo fully subsidised housing and Ohenimuri. Erven zoned 'Residential 1' benefit from rebates on development application and documentation tariff fees to decrease development cost and red tape for underprivileged communities. By reducing the strain on development, communities can develop and conduct businesses legally which in turn allows the municipality to manage and control all activities in the area ensuring a more harmonious built environment.

Activities such as spaza shop, home enterprises and urban agriculture are accommodated as a primary use in Transitional Residential Zones. This is effective for Sicelo informal settlements.

- **Informal Trading By-Laws**

The Municipality recognises the key role that informal trading plays in poverty alleviation, economic and entrepreneurial development and, in particular, the positive impact that informal trading has on SMME's and historically disadvantaged individuals and communities and as such is in the process of finalising and promulgating the Informal trading by-laws that will adopt a developmental approach to the informal trading sector and to create opportunities for the informal trading sector to share in the benefits of, and further contribute to, the Municipality's economic growth.

Economic Infrastructure

For businesses to prosper there need to be suitable infrastructure which includes access to electricity, roads and water, suitable lighting, adequate public transport, transport facilities, access to reliable internet and sufficient security.

The Municipality has already introduced projects to address the above, by constructing informal trading stalls for informal traders within the Meyerton CBD, this project will be rolled out even in the Sicelo and Lakeside Townships in the following years.

Business Skills Development and Entrepreneurship

This programme seeks to focus on a structured framework to facilitate targeted business support initiatives to both formal and informal sector enterprises. The business support will focus on building the entrepreneur of the enterprise but will also focus on the growth of the business. In addition, it will include the establishment of a virtual business incubator to allow entrepreneurs to become part of a localised supply network.

Provision Of Market Support and Business Linkages Through Partnerships and Collaboration

The impact of the Covid-19 pandemic has exacerbated poverty and inequality in South Africa – with townships and informal areas affected most severely. This programme seeks to ensure that preferential procurement regulations are adapted in order to ignite the local economy. The municipality is well underway with this, where in the Procurement Policy has been amended and is being implemented to prioritise locals in procurement to demonstrate the municipality's commitment to build a resilient economy.

Institutional Transformation

To achieve the required impact regarding TER, MLM continues to implement the initiatives of incorporating local suppliers in the supply chain database. The aim of this initiative is to actively source goods from local suppliers based in our township areas. Furthermore, the municipality has committed 5% of its annual procurement expenditure on township economies and 3% on youth enterprises.

This has been put in place to ensure that businesses in the townships and those owned by the youth benefit from the municipal procurement services and also to reiterate the municipality's commitment and promise to revitalising the township and businesses owned by the youth.

The table that follows, indicates the rand value spent towards TER by MLM from July 2021 to June 2022.

Table 22: Rand Value spent towards Township Economic Revitalisation

Midvaal Local Municipality					
Township Economic Revitalisation Spend					
Month	**Total Spend on Goods, Services and Construction: All Suppliers**	**Proportion Spent on Township-Based Suppliers**	**% TER Spend**	**Total Number of Suppliers Used**	**Number of Township-Based Suppliers Used**
Jul-23	R 65,889,920.34	R 615,514.17	0.9%	191	10
Aug-23	R 26,459,112.96	R 507,108.33	1.9%	118	4
Sep-23	R 46,514,223.92	R 534,742.24	1.1%	135	8
Oct-23	R 60,113,264.57	R 1,675,692.23	2.8%	167	12
Nov-23	R 44,706,183.35	R 584,588.46	1.3%	179	11
Dec-23	R 46,261,041.41	R 1,308,263.30	2.8%	179	13
Jan-24	R 25,176,880.40	R 337,319.34	1.3%	125	10
Feb-24	R 46,401,327.91	R 930,453.33	2.0%	162	12
Mar-24	R 51,215,603.67	R 465,575.53	0.9%	162	12
Apr-24	R 37,801,452.86	R 287,181.78	0.8%	169	10
May-24	R 57,294,175.63	R 1,727,783.19	3.0%	176	11
Jun-24	R 74,346,422.61	R 1,242,402.41	1.7%	223	14
Total	**R 582,179,609.63**	**R 10,216,624.31**	**1.8%**	**1,986**	**127**

Agriculture

The municipality continues to implement its current Agricultural Development Growth Strategy, while still finalising the review of the strategy to speak to the current status quo. The municipality continues to work towards the vision for agriculture to be known as an 'AGRI- TROPOLIS', a food basket of Gauteng and supports farmers to graduate from subsistence small-holder farmers to commercial farmers and ultimately become 'Agro-Preneurs'.

MLM has aligned its economic growth strategy position to realise this vision, and this is evident in the IDP and Spatial Development Framework. KPA 8 relates to economic development to facilitate and enhance agricultural production and Development Driver 4 as encapsulated on the Spatial Development Framework relates to encouraging agricultural production and processing.

The municipality is involved with various agricultural initiatives through collaboration and engagements with the Gauteng Department of Agriculture on various programmes, the Comprehensive Agricultural Support Programme and investigations on municipal properties that can be leased for agriculture. The municipality is also finalising the formulation of a Land Alienation and Disposal Policy in order to streamline the disposal of land for agricultural development.

Tourism

The tourism sector is identified as one of the comparative advantages for MLM, although the potential is not yet fully utilised. However, the municipality has a strategic intent to align various resources to implement tourism development activities and initiatives for Midvaal. These activities are intentionally formulated to unlock tourism opportunities through discovering unexplored tourism offerings to reposition Midvaal as a tourism destination of choice, and to broaden participation in the tourism sector by various local, district and provincial tourism role-players.

Midvaal is rich in vast features and attractions ranging from countryside attractions, accommodation, unique restaurants and adventure tourism. A tourism website has been developed as one of the key projects implemented by the municipality to unlock tourism through online marketing of local tourism offerings and to attract new feet into the area.

A new tourism strategy is being developed to clearly define tourism strategic priorities, streamline tourism activities in Midvaal and respond to the ever-changing tourism environment and the economy with an implementation plan to give effect to the strategic priorities that are in the strategy.

6.5 Disaster Management Plan

This Disaster Management Plan and its supporting appendices and annexures (Provincial Disaster Management Booklet for Disaster) encompasses the response, declaration, classification and funding in terms of the Disaster Management Act (No. 57 of 2002), as amended. It also serves as the Guideline on the Development and Structure of a Disaster Management Plan in terms of Section 12(1) (a) read with Section 22(a) of the Disaster Management Act. with guidance in terms of the development and structure of a disaster management plan.

This MLM Disaster Management Plan for disaster response, declaration, classification, and funding is applicable to the Gauteng provincial department, the Sedibeng District as well as all departments in the MLM, which are responsible for the co-ordination and management of disasters in this area of jurisdiction.

The Disaster Management Plan is a sector plan of the MLM's IDP and is inclusive of the following:

The Emergency Preparedness and Response Plan

The purpose of the emergency response preparedness procedure is to ensure immediate, proper, and coordinated response to mitigate and minimise consequences from safety and environmental incidents. The plan is used as follows:

- To identify potential for, and respond to actual emergency situations, and for preventing and mitigating the safety, health, environment and quality (SHEQ) hazards/impacts and non-conformances associated with the activities.
- To ensure that the site emergency coordinator is appointed.
- To ensure that all the necessary precautions are taken to prevent or mitigate potential SHEQ aspect/hazards and non-conformance resulting from the site operational activities.
- To ensure that all emergencies are promptly acted on to prevent loss of lives, damage to property and environment and quality of the products produced on site.

The Flood Contingency Plan

The purpose of this plan is to ensure the availability of an action plan that would assist in curbing the consequences that may be caused by floods.

The recent heavy rains have caused havoc in the Gauteng area. Municipalities have been alerted to put flooding action plans in addressing floods effects.

The municipality has Flooding By-Laws which have been approved by Council and are enforced. Applications that are within the demarcated flood line area are refused by the Land Use and Building Control officials. There are some areas within the MLM that are low lying and along flood lines, which may be flooded by heavy continuous rains.

The Veld Fire Response Contingency Plan

It is important to briefly reflect on key contextual factors that impact in one way or another on response to veldfires. Currently, there are several stakeholders involved in responding to veldfires. These includes amongst others, Municipal Fire Services, Fire Protection Associations (FPAs), Department of Agriculture, Forestry and Fisheries (DAFF), Working on Fire (WoF), nature conservation agencies, to mention but a few.

Veldfires have recently been on the increase in Midvaal and the following are some of the fires that ravaged since 2015:

- De Deur – Walkerville fire in 2015;
- Suikerbos Nature Reserve fire in 2017;
- Vaal Marina word Ward 1 fire in 2022.

These veldfires continue to undermine the abilities of communities to prosper as they impact negatively on their livelihoods. The adverse impacts of these veldfires are mostly felt by poor communities who depend mainly on land-use for their sustenance. Smoke from veldfires also represent a serious hazard to road safety often leading to closure of roads during fires which leads to vehicle accidents.

Changes in climate will influence the future occurrence of wildfire and the area burned through various pathways that involve weather conditions conducive to combustion, fuels to burn and ignition agents. Climate Change affects the duration and severity of dry seasons, thus having an impact on the incidence and severity of fires.

The following strategic principles identified by the FAO will be considered when dealing with disastrous veldfires in the context of climate change:

- Defining the impacts of regional climate change on ecosystem properties and fire regimes.
- Modifying fire management plans and policies to consider observed and anticipated changes in fuel and vegetation type, burning conditions and additional fire risk because of climate change.
- Minimizing greenhouse gas emissions that occur because of large-scale, unwanted fire by restoring and maintaining ecologically appropriate fire regimes.

In view of this, future strategies to deal with fires must reflect on effects brought about by Climate Change on veld fires. As outlined in the White Paper on Climate Change, 2012, climate change will require more effective disaster management to deal with the increased number of extreme weather events. The increase in extreme weather events will strain public resources due to the need to declare and support disaster areas in an immediate crisis as well as during long-term recovery.

The Incident Command System working procedure

This document is used as a Glance document and quick reference resource for remembering core concepts related to IMTs and the planning process.

The Midvaal contingency plan for Dolomite

The contingency plan provides the various responsible authorities and agencies with an overview of the current arrangements that are in place for the response to sinkhole hazards in Midvaal.

It contains an overview of preparedness to respond and defines capabilities as well as response arrangements. It also reflects an integrated approach and shared responsibility for the management of response to sinkhole hazards between local municipality, agencies, communities, and individuals.

Midvaal Relief Policy

The Midvaal Fire and Rescue Service recognised that relief measure does exist in other administrations which is covered in the Disaster Management Act of 2002. The relief measure captured in this policy is aimed for Midvaal community (residents) to ensure consistent and fair application of relief measures to all members. The Fire and Rescue Service is a complex operation, and it is therefore imperative that set standards and single policies and guidelines are provided for members of the service to ascribe to and prevent any inconsistencies in their operation.

Registers

The registers attached as part of the Disaster Management Plan are aligned to KPI 2 of the NDMF and outlines the requirements for implementing disaster risk assessments and monitoring, development and identifying risk reduction strategies for organs of state within all spheres of government. Furthermore, it shows that the outcomes of disaster risk assessments directly inform the development of disaster risk management plans. The registers are as follow:

- The Hazard Register
- The Critical Facility Register
- The Societal Analyses Register

- The Economic Analyses Register
- The Environmental Analysis Register
- The Political Analysis Register
- The High-risk Area Sheet
- The Risk Summary Sheet
- Risk Reduction Projects.

Chapter 7: Performance Management

Effective performance management is fundamental to the delivery of excellent local services. Local government has achieved improvements in recent years, however, councils are recognising that they need to continue to develop and embed their approaches if they are to achieve further improvements.

Integrated Development Planning and Performance Management were introduced to realise the developmental role of local government. Whilst the Integrated Development Plan (IDP) provides a framework for strategic decision-making, performance management must ensure that the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP.

Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to:

- regularly plan;
- continuously monitor;
- periodically measure; and
- review performance,

of the organisation in terms of indicators and targets for:

- efficiency;
- effectiveness; and
- impact.

A Performance Management System (PMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. The policy document guides the development of a PMS for the Midvaal Local Municipality (MLM). It also forms the basis of aligning the IDP with the operational SDBIPs, performance areas and performance indicators of the various departments of the MLM.

The Performance Management Policy is attached as Annexures J and K.

Chapter 8: Alignment to Municipal Systems Act

Core Components of Integrated Development Plans	Section in Midvaal IDP
(a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.	Chapter 3.1
(b) An assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services.	Chapter 2.5 & 2.9
(c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.	Chapter 3.3 & Section 4.3
(d)The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.	Chapter 2.7 & Section 3.5
(e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.	Chapter 6.1 & Annexure B
(f) The council's operational strategies.	Chapter 3.4
(g) Applicable disaster management plans.	Chapter 6.4 & Annexure C
(h) A financial plan which must include a budget projection for at least the next three years.	Chapter 4
(i) The KPIs and performance targets determined in terms 35 of section 41.	Chapter 7 & Annexures J, K & L

Status of Municipal Sector Plans – Midvaal Local Municipality

No.	KEY PERFORMANCE AREA	SECTOR PLAN/S*	STATUS & REMARKS (Adoption & Review Dates)
1.	Local Economic Development	Local Economic Development Strategy	Adopted in 2023. Included as Annexure D
2.	Service Delivery & Infrastructure Development	Disaster Management Plan	Annual review to be adopted with the 2025/2026 IDP as Annexure C.
		Water Conservation and Water Demand Management Strategy and Business Plan	Adopted in 2020. Five-year plan currently being implemented. Included as Annexure E
		Integrated Waste Management Plan	Adopted in 2021 Five-year plan currently being implemented. Included as Annexure I
3.	Spatial Planning & Sustainable Environmental Development	Midvaal Spatial Development Framework	Annual review to be adopted with the 2025/2026 IDP as Annexure B.
		Human Settlement Plans	Annual review to be adopted with the 2025/2026 IDP as Annexure H.
4.	Financial Viability & Management	Financial Plan	Annual review to be adopted in the 2025/2026 IDP as Chapter 4
		ICT Strategy (2021-2026)	Adopted in 2021 Five-year plan currently being implemented.

			Included as Annexure F
5	Good Governance & Institutional Development	Chapter 4.2 – Human Resource Strategy	Annual review to be adopted in the 2025/20256 IDP as Chapter 5
		Performance Management Policy	Annual review to be adopted with the 2025/2026 IDP as Annexure J&K.
		Midvaal Integrity Management Strategy	Annual review to be adopted with the 2025/2026 IDP as Annexure G.

Annexures

Annexure A Community Needs

- Annexure A1: Priority Projects per Ward
- Annexure A2: Community Needs - Non-Municipal Competency
- Annexure A3: Community Needs - Municipal Competency

Annexure B Draft 2025/2026 Spatial Development Framework Review (2022-2027)

Annexure C Draft Disaster Management Plan (2025/2026)

Annexure D Local Economic Development Strategy (2023)

Annexure E Water Conservation and Water Demand Management Strategy and Business Plan (2020)

Annexure F ICT Strategy (2021-2026)

Annexure G Draft Midvaal Integrity Management Strategy (2024)

Annexure H Draft Human Settlement Plan (2025/2026)

Annexure I Integrated Waste Management Plan (2021-2026)

Annexure J Draft Performance Management Policy (2025/2026)

Annexure K Draft Performance Management and Development System Policy (2025/2026)

Annexure L Core Reporting Indicator Report

Annexure M Letter received from MEC: COGTA on the 2024/2025 IDP

Annexure N MEC: COGTA Response Letter to the 2024/2025 IDP