

# NGWATHE LOCAL MUNICIPALITY



## FINAL REVIEWED IDP 2010-2011





### Foreword by the Mayor

For Ngwathe Local Municipality, the IDP and its processes are of critical importance. Every year we engage our communities in the such processes, this we do whether conditions allow or not. On assuming office, we undertook to be a government that knows its people, where and how they live, understand their needs, share their aspirations and help deliver their dreams.

I wish to reiterate that as a developmental government we are fully aware of the challenges facing our people and are forever committed in improving their lives. In his state of the nation address, His Excellency President Zuma implored all the South Africans to Work Harder, Faster and Smarter to build a democratic state.

The national government in particular the State President is worried about the pace at which service delivery is being executed, a practical example being housing delivery, we too at NLM are equally concerned and therefore wish to assure our communities that we will not rest till things shape up for the better.

2009 National elections manifesto of the ruling party identified the following as priority areas and called for drastic and visible improvements:

1. Creation of decent work and sustainable livelihood
2. Education.
3. Health.
4. Rural development.
5. Food security and land reform
6. Fight against crime and corruption.

It is very key that our IDP & the Local government Turn Around Strategy are responsive to national targets on service deliver.

We,like other South Africans are looking forward to welcoming the world on our home soil for the once in a lifetime opportunity of hosting 2010 “Africa ke Nako Soccer World Cup Tournament”.

“We sure do feel it, it is here”

The social unrest have propelled the department of Corporate Governance and traditional affairs to introduce with each municipality expected to draw its own and incorporate it within its IDP.

In conclusion, may I once more remind our communities that NLM is forever committed to improving the quality of the lives of its people.

Together we can do more

Cllr Moeketsi Moshodi  
( Mayor )

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## **SECTION A: INTRODUCTION**

### **1.1 What is an IDP?**

Local communities expect efficient and adequate provision of basic services on daily basis from their local municipality; this can only be attained through one valuable vehicle, The Municipal IDP. The IDP is a municipality's 5 year strategic plan adopted by every council on assuming office. It becomes the guiding tool for all developments through out the council's term of office, the IDP is reviewed annually so as to keep up with the ever changing circumstances. For effective implementation the IDP is divided into phases to enable the implementer's ease of operation and to manage time.

It is realized through an interactive and participatory process as a result of the involvement of all relevant stakeholders including Sector Departments. The participatory nature of the IDP means effective involvement of the communities especially within wards (ward based planning). As Ngwathe local municipality this is one area which has been prioritized so as to ensure that our communities are able to identify with the IDP and as a result are abreast with the developments within their municipal areas from time to time.

### **1.2 Legal context**

The municipal IDP as a cornerstone of all developmental planning within a particular municipality is founded on the basis of pieces of legislation, it is realized in terms of Section 5 of the MSA 32 of 2000 this therefore means the IDP is a legal document. It derives its cue, but not limited from the following:

- Constitution of the Republic of South Africa
- Municipal Systems Act 32 of 2000
- Municipal Structures Act 117 of 1998
- National Environmental Management Act 107 of 1998
- Development Facilitation Act 65 of 1995
- Municipal Finance Management Act 56 of 2003
- Municipal Demarcation Act 27 of 1998
- Disaster Management Act 57 of 2002
- Local Government Property Rates Act 6 of 2004
- National Spatial Development Perspective
- United Nations Millennium Development Goals
- Free State Growth and Development Strategy
- Operation Hlasela injunctions and programmes
- All other sector based legislation

### **1.3 LOCAL CONTEXT**

Ngwathe Local Municipality (NLM) is situated in the northern part of the Fezile Dabi District Municipality, in the Northern part of the Free State Province. It is composed of 5 towns, namely: Parys, Vredefort, Heilbron, Koppies and Edenville town areas as well as the rural areas as demarcated by the Demarcation Board of South Africa and is further divided into 19 wards with 38 councillors. It is estimated that approximately 43.5% of the population is unemployed and 65.6% of the people are living in poverty.

In terms of section 155 of the Constitution of the RSA, Ngwathe Local municipality has been classified as Category C Municipality and therefore performs its functions accordingly.

NLM like some of the municipalities in similar positions are faced with a number of key challenges in all its towns, central to these are the rising level of unemployment that consequently contributes significantly to high levels of poverty and low revenue base.

### **1.4 MONITORING SYSTEM**

The Municipality has to ensure that the implementation of its IDP is measured, monitored and evaluated in terms of the Organizational Performance Management System which should be adopted by council as legislated in the Municipal Systems Act, Section 6. This will assist in the annual reviewing and amendment processes of the IDP.

Service Delivery is underpinned by the following important KPA's:

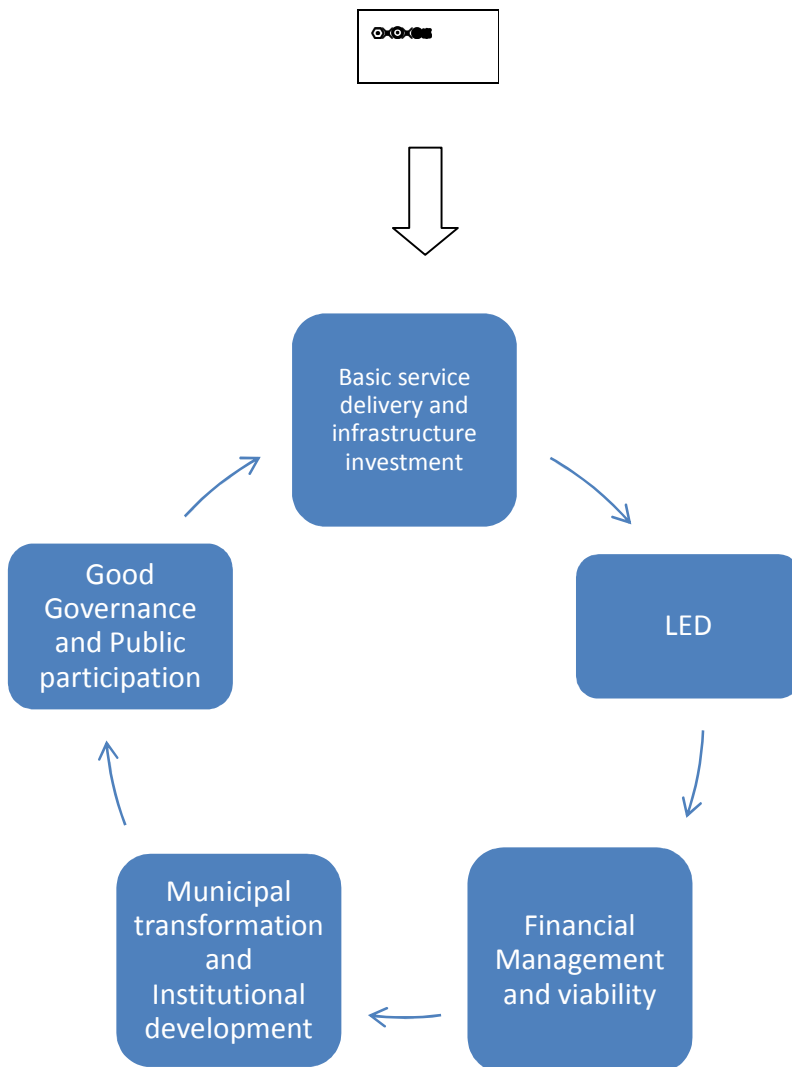
1. Municipal Transformation and institutional Development.
2. Financial Viability and Financial Management
3. Basic Service Delivery and Infrastructure Investment
4. Local Economic Development
5. Good Governance and Public Participation

## SECTION B: EXECUTIVE SUMMARY

The main purpose of this publication is to give a sense of developments within NLM, It is aimed at ensuring that the Principle of TRANSPARENCY becomes the order of the day and that the level of accountability at all levels within our municipality is not compromised.

Some sections contain graphic representations of municipal data.

The IDP is therefore systematically segmented into various Sections to enable easy understanding which can be summarized by the **Ngwathe Value Chain**



## **SECTION C: THE PLANNING PROCESS**

The activities of the IDP can only be carried out as contained in the IDP Process Plan, this is the only plan that informs only the developments through the IDP and has to be adopted by council.

### **3.1 ORGANISATIONAL STRUCTURE AND INSTITUTIONAL ARRANGEMENTS**

The Council appointed a Process Plan Committee that deals with the preparation of the Process Plan and subsequently becomes Budget and IDP Steering Committee. The Process Plan Committee is made up of the following members:

#### Executive Committee

The Mayor and the Speaker including all Executive committee members who also serve as chairpersons of the Section 80 committees.

#### Management

Municipal Manager, Directors, IDP Managers (NLM & FDDM) PMU coordinator, strategic managers & COGTA reps.

### **3.2 DISTRIBUTION OF ROLES AND RESPONSIBILITIES**

It is one of the prerequisite of a smooth and well organized planning process for all Role Players to be fully aware of their own and others 'responsibilities. This is therefore one of the Corner Stones of the Planning Process. For clear understanding, Role Players are divided into two being: External and Internal.

### **3.3 ACTION PROGRAMME WITH TIME FRAME AND RESOURCE REQUIREMENTS**

STEP	ACTIONS FOR THE IDP REVIEW PROCESS	TARGET DATE	RESOURCE REQUIREMENTS ( where applicable )
<b><u>Phase 1: Initial Preparations for IDP Process</u></b>			
	<b>Alignment Session with District Municipality</b>		
1	Constituting Process plan / Steering Committee	Sep 2009	
2	1 <sup>st</sup> Process Plan Planning Session	Sep 2009	IT Equipment
3	<b>2<sup>nd</sup> Process Plan Planning Session: Steering Committee approval of Process Plan</b>	Sep 2009	IT Equipment
4	<b>Adoption of the plan by Council</b>	Sep 2009	
5	Submission of Process Plan to Fezile Dabi District Municipality	Sep 2009	
6	General Notice	Oct 2009	Media
<b>District Framework Adopted</b>			
<b><u>Phase 2: Revision and Improvement (Analysis)</u></b>			



7	Revision of urban and regional analysis to provide accurate information on Priority Issues	Oct 2009	
8	Development and confirmation of community needs based on a proper Community and Stakeholder Level Analysis		Transport , printing, Bigger venues
9	Analyse and agree on Priority Issues (review if required and based on detailed analyses of priority issues)		
10	<b>1<sup>st</sup> Formal Steering Committee Session</b>	<b>Nov 2009</b>	<b>IT Equipment</b>
11	<b>1<sup>st</sup> Report Session: IDP Representative Forum</b>	<b>Nov 2009</b>	<b>Transport , It Equipment</b>
12	Analyse and agree on Objectives and Strategies (review if required and based on revised Priority Issues)	Nov 2009	
13	<b>2<sup>nd</sup> Formal Steering Committee Session</b>	<b>Dec 2009</b>	
<b><u>Phase 3 : Project Selection and Budget Alignment</u></b>			
14	<b>Alignment Session with District Municipality</b>	Jan - Feb 2010	Budget Allocation skills
15	Formulation of Project Proposals		
16	Preliminary Budget Allocations per project		
17	Screen, adjust, consolidate and agree on Project Proposals		
18	Completion of detailed year 1 projects		
19	<b>3<sup>rd</sup> Formal Steering Committee Session</b>	<b>Feb 2010</b>	<b>IT Equipment</b>
<b><u>Phase 4: Approval</u></b>			
20	<b>Alignment Session with District Municipality</b>		
21	1 <sup>st</sup> Draft IDP	March 2010	
22	Advertisement for comment on 1 <sup>st</sup> Draft IDP.	March 2010	Media
	<ul style="list-style-type: none"> <li>▪ Opportunity for comment by Government Departments</li> <li>▪ Opportunity for comment by public</li> <li>▪ Incorporating / responding on comments</li> </ul>	March 2010	IT
23	<b>2<sup>nd</sup> Report Session: IDP Representative Forum and Public Participation</b>	<b>April 2010</b>	Transport , big venues
24	Final adoption of IDP by Municipal Council based on final assessment by Government Departments	May 2010	
25	Submission of approved IDP to District & Provincial Government	May 2010	
<b><u>Phase 5: Implementation Support</u></b>			
26	<ul style="list-style-type: none"> <li>▪ Based on agreement with Council</li> <li>▪ Implementation of Monitoring System</li> <li>▪ Measurement against Performance Management</li> <li>▪ Detailed project planning</li> <li>▪ Project management and business plan application</li> <li>▪ Alignment provincial and national level where applicable</li> </ul>	<b>Continuous</b>	

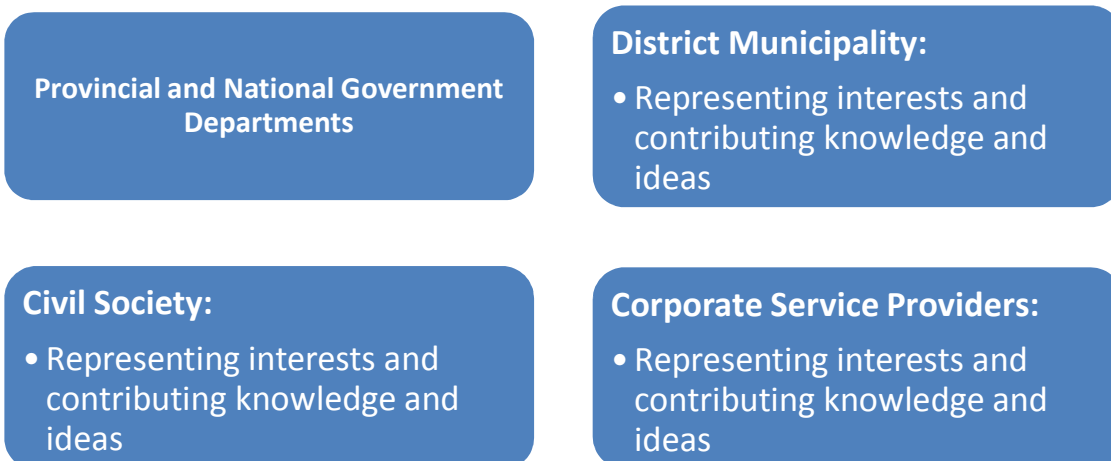
### 3.3 Rep forum

Since all Community Based Organisations (CBOs) are normally invited to such meetings, constituting the **IDP Representative Forum** comes to pass during the Registration Session. The forum is constituted comprising of all delegates present representing amongst others, business, agriculture, industry, faith based organisations, trade unions, labour, sport, culture and disabled etc. The above elected community representatives will also include women and youth representation. Specific

identified and delegated councilors and officials will naturally form part of the structure. Some members of the rep forum are nominated into the steering committee.



**EXTERNAL:**



**3.4 PUBLIC PARTICIPATION**

During the months of April and into May 2010 the Mayor led the ward consultations on both the draft Budget and dra in all the draft IDP in all the wards, information was also availed at municipal offices, libraries and the website. The invitation was open to all stakeholders as per the following schedule:

The Mayor of Ngwathe Local Municipality Councillor Moshodi M.P is inviting members of the community, Ward committees, NGO's, CBO's, FBO's, Business, Traditional leaders, Political Parties, Youth formations, Structures for People with disabilities etc to consultative meetings to be held according to the f.f schedule:

TOWN	WARD	DATE	TIME	VENUE	WARD COUNCILLOR
PARYS	9	12 April 2010	16h30	Ntshwephepha	CLlr Mbele
	10	13 April 2010	16h30	Tokoloho ground	CLlr Magashule
	11			Botjhabatsatsi	CLlr Hlatswayo
	12	14 April 2010	16h30	Mosepeli hall	CLlr Olifant
	14			Schonckenville hall	CLlr Sekete
	6 & 8	15 April 2010	16h30	Boitlamo	CLlr Ndlovu & CLlr Direko
	13 & 18	13 May 2010	16h30	Forum building	CLlr Vermaak CLlr Lehman
HEILBRON	1	5 May 2010	16h30	Tjope's place	CLlr Jaers
	3			Phiritona hall	CLlr Ndayi
	5			Piano ground	CLlr Moeketsi
	4	20 April 2010	16h30	Kearabetswe	CLlr Nteo
	7	21 April 2010	16h30	Moherepeng	CLlr Serathi
KOPPIES	2	6 May 2010	16h30	Kwakwatsi Hall	CLlr Rantsieng CLlr Choni
	17			Re batla thuto	
EDENVILLE	19	26 April 2010	16h30	Ngwathe hall	CLlr Kgotlagomang
VREDEFORT	15	28 April 2010	16h30	King's motel	CLlr Hlungu
	16			SS Paki	CLlr Khumalo

REP FORUM	ALL STAKEHOLDER REPS	21 May 2010	09:00	Parys town hall	Cllr Moshodi MP
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## **SECTION D: SITUATIONAL ANALYSIS**

### **4.1 Overview of Ngwathe Local Municipality**

The Ngwathe Local Municipality is located in the Northern Free State referred to as Fezile Dabi District. The geographical area of the municipality is 7055.0277 square kilometers. Ngwathe Local Municipality is composed of the following 5 towns:

1. Parys
2. Heilbron
3. Koppies
4. Vredefort
5. Edenville

### **4.2 Overview of towns making NLM**

#### **4.2.1 Parys**

Parys is situated along the banks of the famous Vaal river and in close proximity of one of the longest National roads, the N1 with its toll gate, Vaal toll Plaza. The town was established in 1876 and has been growing from strength to strength since then especially since the discovery of The Vredefort Dome World Heritage Site.

Parys is predominantly an agricultural area with following produce on offer; corn, tobacco, sorghum and livestock such as cattle, sheep etc.

#### **4.2.2 Vredefort**

Vredefort is situated South Westerly of Parys and houses the famous Vredefort Dome World Heritage Site, it is an essentially small farming town with the following produce on offer: cattle, peanuts, sorghum, sunflower, maize etc

The town was established in 1876, it is a link to Viljoenskroon, Kroonstad and the North West Province.

#### **4.2.3 Heilbron**

Heilbron is situated in the North Eastern part of the district as well as the Free State province as a whole, it is strategically placed as it is a window into the free State, the mountain Kingdom of Lesotho and Gauteng.

Heilbron was founded in 1872 and has and still is a predominantly agricultural town with the following products: maize, wheat, cattle, dairy, sunflowers, sheep, sorghum, beef cattle farms etc.

#### **4.2.4 Koppies**

The town Koppies is situated on the banks of the Renoster River; it is in a very close proximity of the N1 highway and its one stop service station. Koppies were established in 1924. Like other towns it is also a major agricultural town area with products such as maize, wheat, sorghum, cattle, beef cattle farming etc.

#### 4.2.5 Edenville

The town is situated in between Heilbron, Kroonstad, Petrus Steyn, Lindely and Steyn's rust and the R34 passes through Edenville.

It was established in 1912 and it too is an agriculturally pre dominantly maize, wheat, sheep, cattle etc.

### 4.3 BASIC SERVICE DELIVERY ISSUES

#### 4.3.1 Indigents

<b>FREE BASIC SERVICES</b>	Indigents	Non Indigents
Threshold	Category A: 0 – R1080 = 0 payment Category B: R1081 – R1800= R160 rebate)	
Electricity	50kw/h 15kw/h for non indigents	15 kw/h
Water	First 6 kl	First 6 kl

#### 4.3.2 Access to water

<b>Total households with access to water</b>	<b>Households access to water</b>	<b>Percentage</b>	<b>Households without access to water</b>
<b>32873</b>	<b>21952</b>	<b>66.8%</b>	<b>33.2%</b>

#### 4.3.3 ELECTRICITY

<b>Total households with access to water</b>	<b>Households access to water</b>	<b>Percentage</b>	<b>Households without access to electricity</b>
<b>35449</b>	<b>29584</b>	<b>83.5%</b>	<b>16.5%</b>

#### 4.3.4 SANITATION

<b>Total households with access to water</b>	<b>Households access to water</b>	<b>Percentage</b>	<b>Households without access to sanitation</b>
<b>3287</b>	<b>25734</b>	<b>78.3%</b>	<b>21.7%</b>

#### 4.3.5 REFUSE REMOVAL

<b>Total households with access to water</b>	<b>Households access to water</b>	<b>Percentage</b>	<b>Households without access to refuse removal</b>
<b>32870</b>	<b>27730</b>	<b>84.4%</b>	<b>15.6%</b>

Source: Comparative Information on Basic Service delivery: 2009

### 4.4. SOCIAL ANALYSIS

#### 4.4.1. Population

##### 4.4.1.1 Estimated population and households district perspective

Municipality	Persons		Households	
	Census 2001	CS 2007	Census 2001	CS 2007
<b>Ngwathe L M</b>	<b>118 810</b>	<b>95 187</b>	<b>32 108</b>	<b>32 872</b>
Moqhaka L M	167 892	170 522	41514	64 898
Metsimaholo	115 955	154 658	32 260	37 320
Mafube L M	57 659	53 722	14 661	14 005

Source CS 2007

#### 4.4.2 Housing

Total Allocation for 2009-2010	Current Backlog	Challenges
<b>1800</b>	14086	Low annual allocation by COGTAHS

##### **Housing demand data base:**

The municipality is currently in a process of compiling data on housing demand, through the assistance of about 100 temps the process would be completed by July 2010 and accurate statistics available.

##### **Township Revitalisation Programme:**

The programme started with only 100 houses in Parys and will extend to other units in due course.

##### **Green field Approach:**

The municipality wishes to follow this approach and completely do away with informal settlement

## 4.4.3 Level of development

Percentage distribution of households by type of main dwelling

	Census 2001	CS 2007
House or brick structure on a separate stand or yard	64,9	72,3
Traditional dwelling/hut/structure made of traditional materials	3,0	1,4
Flat in block of flats	0,8	2,3
Town/cluster/semi-detached house (simplex: duplex: triplex)	2,0	0,8
House/flat/room		
in back yard	6,6	14,6
Informal dwelling/shack	19,8	6,9
NOT in back yard e.g. in an informal/squatter settlement	0,4	-
Room/flatlet not in back yard but on a shared property	0,4	-
Caravan or tent	-	-
Private ship/boat	-	0,1
Workers' hostel(room)	-	-
Other	100,0	100,0
<b>Total</b>		

Percentage distribution of households by type of water source

	Census 2001	CS 2007
Piped water		
Piped water inside the yard	23,1	44,0
from access point outside the yard	62,7	47,4
Borehole	12,0	3,3
Spring	0,8	4,2
Dam/pool	0,0	-
River/stream	0,2	0,4
Water vendor	0,1	0,3
Rainwater tank	0,1	0,1
Other	0,1	0,1
<b>Total</b>	100,0	100,0

Percentage distribution of households by type of toilet facilities

	Census 2001	CS 2007
Owned and fully paid off	55,8	60,9
Owned but not yet paid off	12,4	11,0
Rented	17,1	16,7
Occupied rent-free	14,7	11,1
Other	-	0,2
<b>Total</b>	100,0	100,0

Percentage distribution of households by tenure status

	Census 2001	CS 2007
Flush toilet (connected to sewerage system)	50,7	70,2
Flush toilet (with septic tank)	1,3	5,3
Dry toilet facility	-	0,5
Chemical toilet	0,9	2,1
Pit latrine with ventilation (VIP)	3,9	6,7
Pit latrine without ventilation	12,6	0,2
Bucket latrine	23,4	13,5
None	7,2	1,5
<b>Total</b>	100	100

Percentage distribution of households by type of energy/fuel used for lighting

	Census 2001	CS 2007
Electricity	83,8	91,
Gas	0,1	-
Paraffin	0,8	1,0
Candles	14,6	6,9
Solar	0,4	0,3
Other	0,4	0,3
<b>Total</b>	100,	100,0

Percentage distribution of households by type of energy/fuel used for heating  
Percentage distribution of households by type of energy/fuel used for cooking

	Census 2001	CS 2007
Removed by local authority/private company	57,8	84,4
at least once a week	57,8	1,5
less often	3,6	0,3
Communal refuse dump	2,4	11,0
Own refuse dump	24,8	2,8
No rubbish disposal	11,5	-
Other	-	2,8
<b>Total</b>	100,0	100,0

	Census 2001	CS 2007
Electricity	37,7	78,9
Gas	1,7	1,5
Paraffin	9,9	3,2
Wood	9,9	5,7
Coal	33,9	9,1
Animal dung	2,7	0,8
Solar	0,9	-
Other	3,3	0,8
<b>Total</b>	100,0	100,0

	Census 2001	CS 2007
Electricity	44,6	86,7
Gas	4,1	2,2
Paraffin	24,5	6,9
Wood	7,6	2,6
Coal	16,1	1,1
Animal dung	2,6	0,5
Solar	0,2	-
Other	0,3	-
<b>Total</b>	100,0	100,0



#### 4.4.4. Cemeteries

AREA	NO OF SITES IN USE
<b>PARYS</b>	2
<b>Tumahole</b>	1
<b>Schonkenville</b>	1
<b>Edenville</b>	1
<b>Ngwathe</b>	1
<b>Vredefort</b>	1
<b>Mokwallo</b>	1
<b>Vredeshoop</b>	
<b>Heilbron</b>	1
<b>Phiritona</b>	1
<b>Sandersville</b>	1
<b>Koppies</b>	1
<b>Kwakwatsi</b>	1

#### 4.4.5. SAFETY & SECURITY ANALYSIS

■/■	POLICE STATION	MAGISTRATE COURT	●●■
<b>Parys</b>	1	1	2
<b>Tumahole</b>	1		1
<b>Schonkenville</b>			
<b>Edenville</b>	1	1	2
<b>Ngwathe</b>			
<b>Vredefort</b>	1	1	2
<b>Mokwallo</b>			
<b>Vredeshoop</b>			
<b>Heilbron</b>	1	1	2
<b>Phiritona</b>			
<b>Sandersville</b>			
<b>Koppies</b>	1	1	2
<b>Kwakwatsi</b>			
<b>●●■</b>	6	5	11

##### 4.4.5.1 COMMON CRIMES

Station	Common Crimes & Challenges
<b>Parys</b>	Robbery Aggravating
	House Robbery and burglary ( Hospital View main target due to tall grass few lights )
	Theft out of motor vehicle
	Burglary business
<b>Tumahole</b>	Rape
	House robbery
	Assaults: GBH,Common
	Burglar residents
	Murder
	Closing time for taverns
	Vacant sites, abandoned buildings

<b>Vredefort</b>	Rape
	Assault
	Conditions of streets impede smooth operation
	Robbery aggravating
	Burglar residence
	Stock theft
	Car wash building ( Crime hot spot )
	Traffic officers visibility esp over weekends
	High influx of foreign nationals ( mushrooming tuckshops )
	Pensioners and patients fall prey to criminals in the early hours of the day
	Response from EMS
	Lights not working
	Home addresses need to be marked
<b>Koppies</b>	Copper cable theft
	Stock theft
	Contact crimes
	Mushrooming of shebeens
<b>Heilbron</b>	Theft out/from motor vehicle
	Theft of motor vehicle
	Stock theft
	Burglar residence
	Assaults
	Unlicensed Shebeens

#### 4.4.6. EDUCATIONAL ANALYSIS

■/■	PRIMARY	SENIOR PHASE	SECONDARY	●●■
<b>Parys</b>	<b>1</b>		<b>1</b>	<b>2</b>
<b>Tumahole</b>	<b>5</b>		<b>4</b>	<b>9</b>
<b>Edenville</b>		<b>1</b>		<b>1</b>
<b>Ngwathe</b>	<b>1</b>		<b>1</b>	<b>2</b>
<b>Vredefort</b>	<b>1</b>			<b>1</b>
<b>Mokwallo</b>	<b>1</b>		<b>2</b>	<b>1</b>
<b>Vredeshoop</b>	<b>1</b>			<b>1</b>
<b>Heilbron</b>	<b>1</b>		<b>1</b>	<b>2</b>
<b>Phiritona</b>	<b>6</b>		<b>2</b>	<b>8</b>
<b>Sandersville</b>			<b>1</b>	<b>1</b>
<b>Koppies</b>			<b>1</b>	<b>1</b>
<b>Kwakwatsi</b>	<b>2</b>		<b>2</b>	<b>4</b>
<b>●●■</b>	<b>20</b>	<b>1</b>	<b>12</b>	<b>33</b>

#### 4.4.7. HEALTH

AREA	CLINIC	HOSPITAL	AMBULANCE	MOBILE CLINIC	ARV INITIATING	
Parys	1	1	2	2	1	
Tumahole	2					1
Schonkenville	1					
Vredefort5	1				1	1
Mokwallo	1					
Vredeshoop						
Edenville			1			
Ngwathe	1					
Koppies					1	1
Kwakwatsi	1					
Heilbron	1	1	2	2	1	
Phiritona	2					
Sandersville	1					
<b>TOTAL</b>	12	2	5	6	5	

Challenges: The number of clinics is not equal to the communities in our township , practical example is Thusanong and Tumahole clinics in Tumahole that are way too small and patients are often sent back home to come the next day.

#### 4.4.8. ROADS & TRANSPORT ANALYSIS

##### 4.4.8.1 Roads

AREA	
<b>Edenville</b>	<ul style="list-style-type: none"> <li>▪ Additional access to Ngwathe from road R 34 with the future extension of Ngwathe.</li> <li>▪ Formalise access to Ngwathe from Heuningspruit road.</li> </ul>
<b>Heilbron</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of road S 44 between Heilbron and Oranjeville.</li> <li>▪ Upgrading of road S 163 between Heilbron and Koppies improving access to Koppies Dam Nature Reserve.</li> <li>▪ Proposed road (P 95/3) through Heilbron industrial area.</li> <li>▪ Urgent upgrading of the Heilbron Frankfort Road (R34)</li> <li>▪ Access from the Sasolburg road (P 9/4) to Phiritona.</li> <li>▪ Access between Phiritona and the Heilbron CBD via the non-noxious industrial area.</li> </ul>
<b>Koppies</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of R 720 from N1 to road R 721.</li> <li>▪ Additional access between Koppies and Kwakwatsi.</li> </ul>
<b>Parys</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of the former N1 route through the CBD.</li> <li>▪ Upgrading of the N1 alternative Road via Koppies to Kroonstad should urgently be upgraded.</li> <li>▪ Upgrading of the existing secondary R 723</li> <li>• Access road to Tumahole and the industrial areas as first phase of a second north south link through Parys</li> </ul>

	road between Parys and Heilbron.	and Tumahole (N1 first link).
<b>Vredefort</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of the existing second access to Mokwallo from road R 59 &amp; to Viljoenskroon</li> <li>▪ Upgrading of the secondary road between Vredefort and Potchefstroom via Skandanawiee/Schoemansdrif Vaal River crossing.</li> <li>▪ Upgrading of the former N1 route through the CBD to Kroonstad</li> </ul>	

#### 4.4.8.2 Public Transport

The main mode of public transport within Ngwathe L M in all the 5 towns is privately owned minibus taxis with some motor vehicles in Parys and Koppies. These are represented by 4 taxi associations structured according to this table:

Town	Association	Taxi Rank	
		Number	Comments
<b>Edenville &amp; Koppies</b>	<b>Kwakwatsi</b>	<b>0</b>	
<b>Parys</b>	<b>Kutlwano</b>	<b>1</b>	<b>Upgrading</b>
<b>Vredefort</b>	<b>Mokwallo</b>	<b>0</b>	
<b>Heilbron</b>	<b>Heilbron</b>	<b>1</b>	

#### 4.4.8.3 Traffic & licensing departments

Town	Traffic
<b>Parys</b>	<b>1</b>
<b>Heilbron</b>	<b>1</b>
<b>Koppies</b>	<b>1</b>
<b>Vredefort</b>	<b>1</b>
<b>Edenville</b>	<b>0</b>

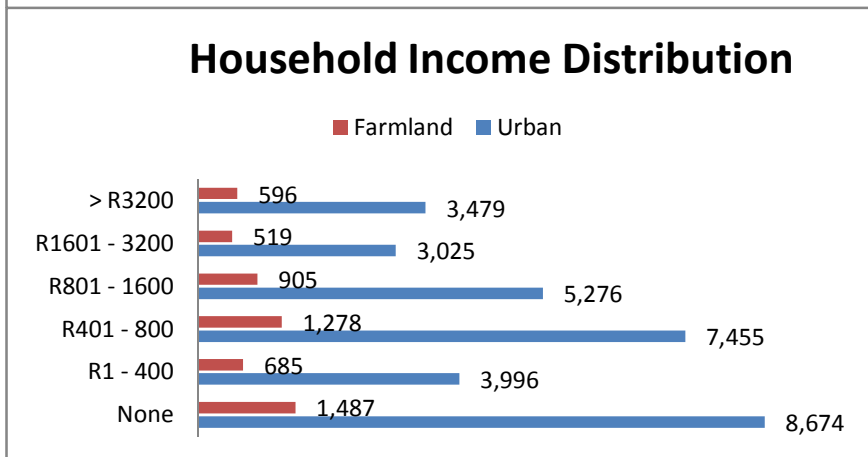
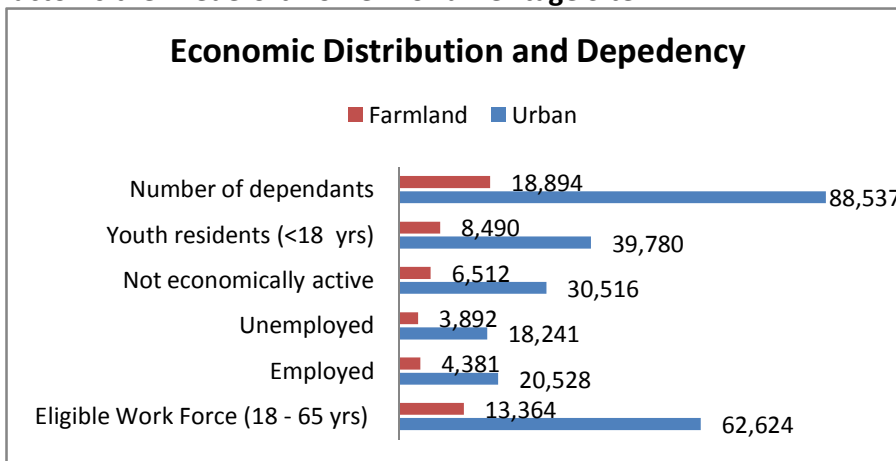
#### 4.5. PUBLIC FACILITIES

Area	Community hall	Thusong Centre	Libraries
<b>Parys</b>	<b>1</b>		<b>1</b>
<b>Tumahole</b>	<b>1</b>		<b>1</b>
<b>Schonkenville</b>	<b>1</b>		<b>1</b>
<b>Edenville</b>			
<b>Ngwathe</b>	<b>1</b>		<b>1</b>

Vredefort	1		1
Mokwallo			
Vredeshoop	1		
Heilbron	1		1
Phiritona	1	1	1
Sandersville	1		
Koppies	1		1
Kwakwatsi	1		1

#### 4.16. ECONOMIC ANALYSIS

Ngwathe municipal area is predominantly agricultural area. However 2 of its towns, Parys and Heilbron are amongst the fastest growing towns in the province with Parys rapidly becoming a tourist attraction destination in the region with various activities in place. It is the long term intention of the municipality to exploit the economic spinoffs presented by this area. One key factor is the Vredefort Dome World Heritage Site.



#### 4.7. ENVIRONMENTAL ANALYSIS

IDP's are required to consider related to the environment as they obtain within their municipal areas, Statutory obligations contained in the National Environmental Management Act expects the municipality to be responsive to issues of nature that will help improve the quality of lives.

#### **4.7.1 Some Key Environmental Aspects**

- **Climate**
- **Mineral resources**
- **Vredefort Dome World Heritage Site**
- **Land**
- **Natural water resources ( Vaal River, Renoster River, Eufees dam)**
- **Bore holes**
- **Water quality**
- **Air quality ( Assistance from FDDM )**
- **Land**
- **Wind**
- **Endangered species**
- **Effluents control systems**

Ward	Registered voters
42003001	2073
42003002	2919
42003003	2981
42003004	3345
42003005	3001
42003006	3512
42003007	4367
42003008	2299
42003009	3197
42003010	4771
42003011	2918
42003012	3317
42003013	3914
42003014	2860
42003015	3461
42003016	3893
42003017	3461
42003018	3280
42003019	3662
Total:	63 231

**MDB:** THESE WARDS WILL BE REDETMINED ACCORDING TO NEW BOUNDARIES.

#### **4.8. INSTITUTIONAL ANALYSIS**

##### **4.8.1 Political setup**

Ngwathe Municipality has a governance system which consists of different decision making levels. These levels are divided as follows in order to enable smooth administration of governance issues:

- The Municipal Council
- Mayor and Executive Council
- Portfolio Committee

##### **4.8.1.1 Municipal Council**

It is made up of 38 Councillors including the Mayor and Speaker

ANC = 30

DA = 5

APC = 1

PAC = 1

Ratepayers = 1

##### **4.8.1.2 Mayor and Executive Committee**

It is composed of the Mayor, 5 Councillors, the Municipal Manager and all the 4 Section 57 Directors

##### **4.8.1.3 Portfolio Committees**

Committee	Chairperson	Number of members
Finance and Budget	Cllr. G Nketu	5
Corporate Services	Cllr. A. Oliphant	6
Infrastructure and Local Economic Development	Cllr. D. Hansa	5
Social and Community Services	Cllr. K. Serathi	6
Urban, Rural Planning and Housing	Cllr D Vandisi	6
Public Safety and Transport	Cllr. N. Khumalo	5

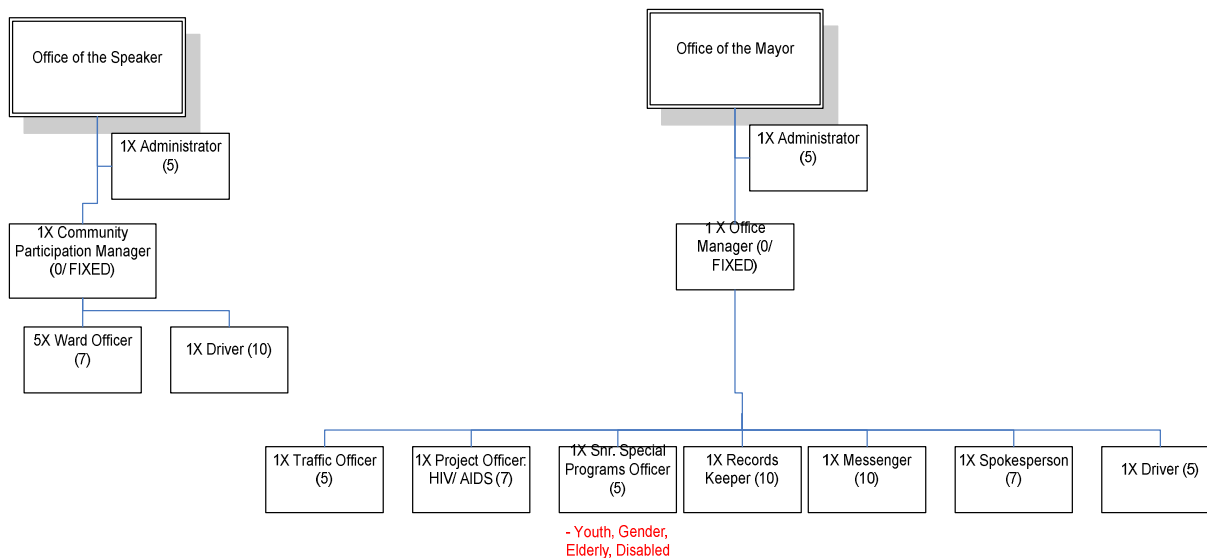
The meetings of the governance structures are conducted in order to form synergy with public participation processes and administrative processes of council. Therefore, the portfolio committees and the executive committee meet monthly and the general council meets once in a quarter.

## 4.9. Administration

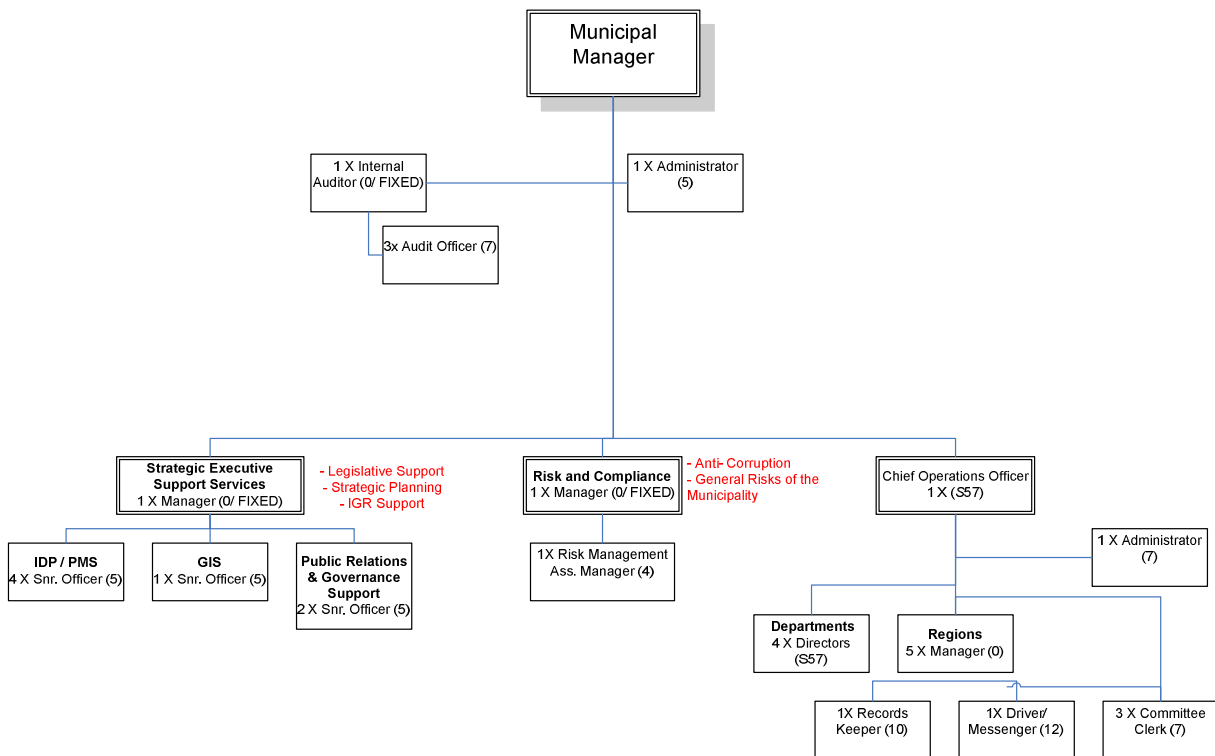
### 4.9.1 Organisational Structure

Ngwathe Municipal Council developed and approved an organogram in 2004. The main objective was to establish a strong administrative support, to implement the integrated development plan, and for the smooth running of the day-to-day activities of council. Below kindly find the re-organized structure that enables Ngwathe Municipality to implement the IDP.

#### POLITICAL OFFICE







The structure is supplemented by the staff complement of 654 employees.

The Municipality has an obligation to ensure that the human capital they acquire has the ability to assist the Municipality in fulfilling all its responsibilities as reflected above. The human capital of the Municipality should be the cornerstone of ensuring the provision of services to communities, promoting social and economic development and promoting a safe and healthy environment.

It is therefore against this background, that the above structure relates to the KPA's of Local Municipalities as prescribed by legislation, and takes into consideration the size of the municipality and the financial position of the institution.

#### 4.10. Organisational Performance Management System

The municipality has put in place the system for all the Section 57 managers, the system is linked to individual director SDBIP as linked to the KPA's, objectives and strategies. The process of cascading the system to the down line staff is already underway and the expectation is that towards the end of 2010 most if not all personnel would have signed the job descriptions

#### 4.12.2.3 Workplace Skills Plan

The plan was duly completed, adopted by the Council and subsequently submitted to LGSETA on the 30<sup>th</sup> of June 2009.

#### 4.12.2.4. Employment Equity Plan

The plan was duly completed and subsequently submitted to Labour Department on the 06<sup>th</sup> of October 2009

#### 4.12.2.5 ADMINISTRATIVE INFRASTRUCTURE

ITEM	STATUS
Asset register	Such has been developed for movable assets and most of municipal equipments have been bar coded.
Entrance control and security of assets	The system for the office complex in Parys, is being implemented. However, systems for other offices and all other Municipal buildings in all towns need to be developed.
Safety of cashiers/pay points	A system for safety of all pay points has to be developed and implemented.
Alarm system and armed response	An alarm system is approved and implemented in Parys , Edenville and Heilbron and the system must be extended to all other towns.
Insurance	80% of all assets of the Council are insured.
Fleet management system	No system is in place.
Clock-card system	No system is in place.
<b>ADMINISTRATION</b>	
Office Space and Buildings	Not sufficient and adequate at Head Office. Plans are underway for renovations and upgrading offices to provide for more office space. Sufficient office space exist at the various units
Offices for Councilors, Ward Committees, Community Development Workers and other Council activities (including Council/ Committee Chambers with suitable equipment)	Not sufficient. Plans are underway for the upgrading of the existing spaces to be utilized for all council activities.
Cashiers/Pay-points	Cashiers as well as Pay-points during office hours are not sufficient. After hours pay points to buy electricity and to pay Municipal services are insufficient throughout the Municipality, especially in previously disadvantaged communities. Investigations are being conducted to implement more customer pay points throughout the Municipality.
Office equipment	Not sufficient, especially for councilors. The project for office automation has been instigated, awaiting approval.
Information and Communication Technology	<ul style="list-style-type: none"> <li>• The telephone system currently in place, is not suitable for a growing Municipality. A project for implementing a new telephone system for the Municipality has commenced. Cell phone allowances for councilors all directors and some managers are in effect.</li> <li>• New IT system must be installed to provide for adequate ICT requirements of a growing Municipality.</li> </ul>
Vehicles and Equipment	Vehicles and equipment are not in good general conditions. New vehicles (heavy and light) will be purchased to improve service delivery. However, preventative maintenance is not being carried out, resulting in the current state of vehicles and equipment.
Electronic budget control and vote allocation system	(e- Venus) is currently being implemented but under scrutiny

Valuation roll	Combined valuation roll, including rural area complying to the Municipal Property Rates Act regulations has been developed.
Metering system: - Water - Electricity	Old ones need replacing, meter readings to be accurate.
Control system: - Refuse removal - Services rendered	Central control system not in place and need to be developed.

### 4.13 Policies and By-laws

In terms of the different legislative framework that regulates local government, the Municipality is pillared upon the following policies:

<b>POLICY</b>
Debt collection policy
Indigent policy
Placement policy
Smoking policy
Vehicle policy
Security clothing policy
Sexual harassment policy
Housing and rental policy
Aids policy
Investment policy
Preventative maintenance and replacement policy of vehicles
Delegation of powers
Performance management system policy
Organisational structure
Overtime policy
Accounting policy
Adjustment Budget Policy
Cash flow policy
Assets Capitalisation policy
Tariff policy in terms of section 74 of the Municipal Systems Act
Supply Chain Management Policy
Allotment of interest policy
Contributions to Funds, Reserves and Provisions
Community participation policy
Property rates tax policy
Commonage policy
Functioning of standing committees
Borrowing policy
Policies to be developed in line with Finance Management Act ( must specify)
Human Resource policies

Youth development and gender policy
Traveling and car allowance policy
Access to Information policy
Archives Services policy
Library Policy

The Municipality is also having an obligation to enforce regulations pertaining to the different aspects of public management and activities. All the By-laws that are to be developed will form part of the Municipal Code which will be developed in accordance to section 15 of the Municipal Systems Act of 2000 as amended.

NAME OF BY- LAW	CURRENT STATUS
Accommodation Establishments	Developed and awaiting public consultation. Councillors & Management workshopped
Aerial Systems	
Aerodrome	
Animals	
Barbers, Hairdressers and Beauticians	
Cemetery and Crematoria	
Civic Symbols and Honours	
Commonages	
Control of Inflammable Liquids and Substances	
Credit Control & Debt Collection	
Customer Care and Revenue Management	
Electricity Supply	
Encroachment on Municipal Property	
Fencing and Fences	
Fire Brigade Services	
Fire Works	
Fumigation	
Funeral Parlours, Cemeteries and Crematoria	Developed and awaiting public consultation. Councillors & Management workshopped
Heritage Resources and Cultural Institutions	
Hiring of Municipal Premises and Amenities	
Informal Settlements	
Keeping of Animals, Poultry and Bees	
Levying of Rates on Ratable Property	
Libraries and Archives	
Licensing and Control of Undertakings that sell Food to the Public	
Liquor Trading Hours	
Livestock and Fresh Produce Market	
Nuisances and Offensive Conditions	
Offensive Trades	
Outdoor Signs (Advertising and other)	
Pounds	
Pre-school Institutions	
Public Amenities and Open spaces	
Solid, Non-hazardous Waste	

Sport Facilities	
Standing Orders and Uniform Standing Procedure	
Street Trading	
Trading in Used Goods	
Traffic	
Ward Committees (Liquor Licenses)	
Waste Management	
Water and Sanitation Services	
Work in Road Reserves	

#### 4.14 IGR

Intergovernmental Relations is about relations between different spheres of governments or between organs of state from different government about the conduct of their affairs. The idea behind IGR is basically to indicate and promote synergy between the three spheres of government.

Intergovernmental Relations Framework Act no 13 of 2005 came into effect with the intention of ensuring that all the spheres of government are able to provide sustainable services to our people.

IGR promotes value chain

The object of IGR are:

- Coherent government.
- Effective provision of services.
- Monitoring implementation of policy and legislation.
- Realization of national priorities

Some IGR Practices by NLM

- Provincial Coordinating Forum
- District Coordinating forum
- Sector departments involvement
- IDP Rep forum
- Cordial relationship with other locals especially Metsimaholo
- District MM's and CFO's forum
- Sec 4 meetings
- Alignment procedures
- SHARED SERVICES

FDDM is piloting the implementation of such in the province, this therefore is a perfect example of IGR.

#### 4.14. Community priorities

Legislation requires that communities must be consulted annually during the IDP reviews and be afforded the opportunity to make inputs according the priorities in their respective wards; all the 19 wards were consulted and accordingly afforded such an opportunity. The following is therefore a product of such engagements.

N.B Prioritization was done by the communities in their respective wards

# IDP PROJECT WARD 1

## IDP PROJECT WARD 1

KPA	PROJECTS
HOUSING	<ul style="list-style-type: none"> <li>• Need RDP houses</li> <li>• Incomplete RDP houses</li> </ul>
SANITATION	<ul style="list-style-type: none"> <li>• Incomplete internal toilets</li> <li>• Buckets eradication</li> </ul>
SSW	<ul style="list-style-type: none"> <li>• Terrible conditions of streets</li> <li>• Need for bridge between S section &amp; Sandersville</li> <li>• Dangerous bridge in Steyl street</li> <li>• Upgrading connection to Sasolburg road</li> </ul>
POVERTY ALLEVIATION	<ul style="list-style-type: none"> <li>• Business sites to be declared</li> <li>• Coffin making project( working space)</li> </ul>
PARKS	<ul style="list-style-type: none"> <li>• Too many open spaces</li> <li>• Illegal dumping</li> <li>• Maintenance of Sandersville stadium</li> </ul>
ELECTRICITY	<ul style="list-style-type: none"> <li>• Transfers</li> <li>• High mast</li> </ul>
ACCOUNTS	<ul style="list-style-type: none"> <li>• Change of ownership</li> </ul>

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## WARD 2 PRIORITIES

KPA	PROJECTS
1.ROADS	<ul style="list-style-type: none"> <li>. Poor conditions of roads Storm Water</li> <li>. Drainage (Old Location)</li> <li>. Speed humps</li> </ul>
2. WATER	<ul style="list-style-type: none"> <li>. Shortage of water</li> </ul>
3. ELECTRICITY	<ul style="list-style-type: none"> <li>. Transfer of electric boxes</li> <li>. Need electricity</li> </ul>
4. SPORTS	<ul style="list-style-type: none"> <li>. Need sports facilities</li> </ul>
5. CEMETERY	<ul style="list-style-type: none"> <li>. Maintenance of cemetery</li> </ul>
6. DUMPING	<ul style="list-style-type: none"> <li>. Illegal dumping</li> </ul>
7. HOUSING	<ul style="list-style-type: none"> <li>. Need sites/houses</li> </ul>
8. SANITATION	<ul style="list-style-type: none"> <li>. Upgrading of Sanitation System</li> </ul>

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## IDP WARD 3

KPA	PROJECT
HOUSING	<ul style="list-style-type: none"> <li>• Old houses need refurbishment</li> <li>• Incomplete RDP houses</li> </ul>
SSW	<ul style="list-style-type: none"> <li>• Dangerous bridge in Steyl street</li> <li>• Resealing of potholes.</li> <li>• Upgrading of streets</li> <li>• Reconstruction of new and better speed humps.</li> </ul>
DISASTER MANAGEMENT	<ul style="list-style-type: none"> <li>• Need for more fire fighting equipment</li> </ul>
ELECTRICITY	<ul style="list-style-type: none"> <li>• Conversion of conventional meters to prepaid.</li> <li>• Maintenance of street &amp; high mast lights.</li> <li>• Cable tranfers</li> </ul>
SANITATION	<ul style="list-style-type: none"> <li>• Upgrade sewer plant &amp; sewer line next to old purification plant.</li> </ul>
ACCOUNTS	<ul style="list-style-type: none"> <li>• Change of ownership</li> </ul>

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## IDP PROJECTS WARD 4

KPA	PROJECT
WATER	<ul style="list-style-type: none"> <li>• Low water supply</li> </ul>
ELECTRICITY	<ul style="list-style-type: none"> <li>• Cable transfer</li> <li>• Need electricity</li> <li>• Vending station</li> </ul>
SPORTS	<ul style="list-style-type: none"> <li>• Need sports facilities</li> </ul>
CEMETERY	<ul style="list-style-type: none"> <li>• Maintenance</li> </ul>
REFUSE	<ul style="list-style-type: none"> <li>• Illegal dumpings</li> </ul>
EDUCATION	<ul style="list-style-type: none"> <li>• Need for schools in the ward</li> </ul>
SSW	<ul style="list-style-type: none"> <li>• Bad state of the streets</li> <li>• Storm water drainage</li> <li>• Paving of taxi route</li> <li>• Provision of street names.</li> <li>• Reconstruction of Speed humps.</li> <li>• Rehabilitate graveyard route &amp; bridge</li> </ul>
CSS	<ul style="list-style-type: none"> <li>• Old age home</li> <li>• Agric projects</li> </ul>
SPORT	<ul style="list-style-type: none"> <li>• Upgrading sport fields</li> </ul>

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## WARD 5 IDP PROJECT

KPA	PROJECTS
HOUSING	<ul style="list-style-type: none"> <li>• Need houses</li> </ul>
SANITATION	<ul style="list-style-type: none"> <li>• Need decent toilets ( buckets eradication.</li> <li>• Upgrade sewer plant</li> </ul>
WATER	<ul style="list-style-type: none"> <li>• More taps needed</li> </ul>
ELECTRICITY	<ul style="list-style-type: none"> <li>• household connections</li> <li>• high mast lights streets</li> </ul>
SSW	<ul style="list-style-type: none"> <li>•Road construction</li> <li>• Roads and storm water drainage</li> <li>• Provision of street names.</li> <li>• Reconstruction of new and better Speed humps.</li> </ul>
CEMETERY	<ul style="list-style-type: none"> <li>• Maintenance</li> </ul>
SPORTS	<ul style="list-style-type: none"> <li>•Upgrading sports field</li> </ul>

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## WARD 6 PRIORITIES

KPA	PROJECTS
1.HOUSING	<ul style="list-style-type: none"> <li>• Need RDP houses</li> <li>• Incomplete RDP houses</li> <li>•Sites</li> </ul>
2.SSW	<ul style="list-style-type: none"> <li>• Upgrading Mandela bridge</li> </ul>
3.HEALTH	<ul style="list-style-type: none"> <li>•Upgrading of Thusanong clinic</li> <li>•Ambulance</li> </ul>
4.ACCOUNTS	<ul style="list-style-type: none"> <li>•Change of ownership</li> </ul>
5.WATER	<ul style="list-style-type: none"> <li>•Removed unused water tanks</li> </ul>
6.ELECTRICITY	<ul style="list-style-type: none"> <li>• Household connection</li> <li>• High mast lights</li> <li>•Faulty meter box</li> <li>•Vending station</li> </ul>
7.PROJECTS	<ul style="list-style-type: none"> <li>• Needs projects</li> </ul>

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## WARD 6 cont....

KPA	PROJECTS
8.DOCUMENT	<ul style="list-style-type: none"> <li>•Need ID document</li> <li>•Need birth certificates</li> </ul>
9.RECREATION	<ul style="list-style-type: none"> <li>•Need a hall nearby</li> </ul>
10.POVERTY ALLEVIATION	<ul style="list-style-type: none"> <li>•Master Nakedi basadi kopanang project</li> <li>•Coffin making project</li> <li>•Cleaning of open space</li> </ul>
11.WASTE	<ul style="list-style-type: none"> <li>•Illegal dumping</li> </ul>

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## IDP PROJECTS WARD 7

KPA	PROJECTS
1.HOUSING	<ul style="list-style-type: none"> <li>• Need RDP houses</li> </ul>
2.WATER	<ul style="list-style-type: none"> <li>• Need more communal &amp; or household taps</li> </ul>
3.ID	<ul style="list-style-type: none"> <li>• Needed ID documents</li> <li>• Need birth certificates</li> </ul>
4.ELECTRICITY	<ul style="list-style-type: none"> <li>• Household connection to all houses</li> <li>• High mast lights</li> <li>• Vending station</li> </ul>
5.SSW	<ul style="list-style-type: none"> <li>• Improved streets</li> </ul>
6.ACCOUNTS	<ul style="list-style-type: none"> <li>• Change of ownership</li> </ul>
7.SAFETY	<ul style="list-style-type: none"> <li>• Police station in the ward</li> </ul>
8.SANITATION	<ul style="list-style-type: none"> <li>• Need toilets</li> </ul>
9.HEALTH	<ul style="list-style-type: none"> <li>• Clinic needed in the ward</li> </ul>

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## WARD 8 PRIORITIES

KPA	PROJECTS
1.HOUSING	<ul style="list-style-type: none"><li>• Need RDP houses</li><li>• Incomplete RDP houses</li><li>• Sites</li></ul>
2.SSW	<ul style="list-style-type: none"><li>• Upgrading Mandela bridge</li></ul>
3.HEALTH	<ul style="list-style-type: none"><li>• Upgrading of Thusanong clinic</li><li>• Ambulance</li></ul>
4.ACCOUNTS	<ul style="list-style-type: none"><li>• Change of ownership</li></ul>
5.WATER	<ul style="list-style-type: none"><li>• Removed unused water tanks</li></ul>
6.ELECTRICITY	<ul style="list-style-type: none"><li>• Household connection</li><li>• High mast lights</li><li>• Faulty meter box</li><li>• Vending station</li></ul>
7.PROJECTS	<ul style="list-style-type: none"><li>• Needs projects</li></ul>

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## WARD 8 cont...

KPA	PROJECTS
8.DOCUMENT	<ul style="list-style-type: none"><li>• Need ID document</li><li>• Need birth certificates</li></ul>
9.RECREATION	<ul style="list-style-type: none"><li>• Need a hall nearby</li></ul>
10.POVERTY ALLEVIATION	<ul style="list-style-type: none"><li>• Master Nakedi basadi kopanang project</li><li>• Coffin making project</li><li>• Cleaning of open space</li></ul>
11.WASTE	<ul style="list-style-type: none"><li>• Illegal dumping</li></ul>

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## WARD 9 PRIORITIES

KPA	PROJECTS
1.WATER	.Shortage of water . Logged areas Lusaka and Metampelong
2.ROADS	.Request for speed humps
3. HOUSING	.RPD houses needed .Cracking RDP .Township establishment
4.SANITATION	.Broken toilet .Need new toilet
5.ACCOUNTS	.Change of ownership.
6.ELECTRICITY	.High mast lights .Electricity Connection

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## WARD 10 PRIORITIES

KPA	PROJECTS
1.WATER	• More taps needed (Winnie & Zuma)
2.SANITATION	• Buckets eradication
3.ELECTRICITY	• household connections • high mast lights
4.HOUSING	• Need houses
5. ROADS	•Road construction
6. ACCOUNTS	• Change of ownership
7.CEMETERY	• Tokoloho needs cleaning
8. JOBS	• Need more jobs

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## WARD 11 PRIORITIES

KPA	PROJECTS
1.WATER	<ul style="list-style-type: none"> <li>• Shortage of water</li> </ul>
2.HOUSING	<ul style="list-style-type: none"> <li>• need RDP houses</li> <li>• zinc roofing confiscated by contractors</li> </ul>
3.ELECTRICITY	<ul style="list-style-type: none"> <li>• Transformer problems</li> </ul>
4.SSW	<ul style="list-style-type: none"> <li>• Gravelling</li> <li>• Schools need road signs</li> </ul>
5.PARKS	<ul style="list-style-type: none"> <li>• Maintenance</li> </ul>
6.EDUCATION	<ul style="list-style-type: none"> <li>• Tertiary institution for after matric</li> </ul>
7. FENCING	<ul style="list-style-type: none"> <li>• Fencing for animals</li> </ul>
8.CEMETERY	<ul style="list-style-type: none"> <li>• New site for Sisulu</li> </ul>
9.HEALTH	<ul style="list-style-type: none"> <li>• EMS services to be accessible</li> </ul>

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## WARD 12 PRIORITIES

KPA	PROJECTS
1.HOUSING	<ul style="list-style-type: none"> <li>• RDP cracked</li> <li>• Need RDP houses</li> </ul>
2.SSW	<ul style="list-style-type: none"> <li>• Water logged areas (Mochologi, Tladi, Tale)</li> <li>• Drainage system (Khumalo to Rampa)</li> <li>• Roads in terrible state(zone 6)</li> </ul>
3.SPORT	<ul style="list-style-type: none"> <li>• Grading sport ground</li> </ul>
4.ACCOUNTS	<ul style="list-style-type: none"> <li>• Change of ownership</li> </ul>
5.HEALTH	<ul style="list-style-type: none"> <li>• Small and inaccessible clinic</li> </ul>
6.SANITATION	<ul style="list-style-type: none"> <li>• Incomplete toilet/ Delapidated</li> </ul>
7.LED	<ul style="list-style-type: none"> <li>• Shopping centre with restaurants</li> <li>• Filling station</li> </ul>

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## WARD 12 cont....

KPA	PROJECTS
8.ELECTRICITY	<ul style="list-style-type: none"> <li>• Faulty meters</li> <li>• Mini sub station</li> <li>• House connection</li> <li>•Transfers</li> </ul>
9.PARKS	<ul style="list-style-type: none"> <li>• Upgrading of the swimming pool</li> <li>•Cut off trees in Zone 6</li> </ul>
10.CEMETERY	<ul style="list-style-type: none"> <li>• Regular maintenance</li> </ul>
11.PORVERTY	<ul style="list-style-type: none"> <li>• Old age home</li> </ul>
12.SAFETY	<ul style="list-style-type: none"> <li>• Police Station</li> </ul>
13.FENCING	<ul style="list-style-type: none"> <li>• Fencing of transformer (Madjucandra)</li> </ul>

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## WARD 13 & 18

KPA	PROJECTS
ROADS	.Quality engineering work on potholes. Establishment of tollgate in parys
WATER	. Old water pipes to be repaired. Improve quality of water
SANITATION	Upgrading of a sewer plant
DISASTER MANAGEMENT	. Fire department to be improved
ELECTRICITY	. Upgrade our electricity
SPORTS	. Sports facilities to be upgraded
WASTE MANAGEMENT	Regular refuse removal Landfill site and its road to be upgraded
HEALTH	Upgrading of Parys clinic
INFRASTRUCTURE	Dilapidated infrastructure to be prioritized
COMMUNICATION	Municipal telephone system to effective and efficient
POVERTY ALLEVIATION	Increase budget allocation

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## WARD 14 PRIORITIES

KPA	PROJECTS
1. WATER	. Shortage of water
2.SSW	<ul style="list-style-type: none"> <li>• Streets conditions to improve</li> <li>• Street humps</li> <li>• water logged areas</li> <li>• Taxi route from zone 6</li> <li>• Waterlogged areas Schonkenville/ Sisulu</li> </ul>
3.SANITATION	.Open main hall at the back of the yard . Need connection of sewerage and water meters
4.SPORT & RECREATION	• Upgrading of Schonckenville stadium & local hall
5.HOUSING	.Need houses.
6.ELECTRICITY	.Fencing for their electric power. .Cable reconnection

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## WARD 14 cont

KPA	PROJECTS
7.PROJECT	.Need projects
8.HEALTH	• Improved service at the clinic
9. WASTE	.Illegal dumping
10.ROADS	. Stone removal mainly in Sisulu . Stop signs in Nzeke Street, Aha Setjhaba and Yakhisizwe Schools

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## WARD 15 PRIORITIES

KPA	PROJECTS
1.HOUSING	• Need houses
2.ELECTRICITY	• Transfer of electric box • High mast light • Household connection
3.WATER	• More communal taps • Shortage of water supply
4.SANITATION	• Need decent toilets ( buckets eradication.
5.ROADS	•Road construction
6.SPORT	• Need sports facilities
7.CEMETERY	• Maintenance of cemetery
8.WASTE	• Illegal dumping
9.YOUTH	• Need projects.

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## WARD 16 PRIORITIES

KPA	PROJECTS
1.HOUSING	• Need RDP houses • Incomplete houses
2.ELECTRICITY	• Household connection • Faulty meter box
3.SANITATION	• Eradication of buckets • Decent toilet
4.WATER	• Shortage of water
5.HEALTH	• Clinic
6.ROADS	• Gravelling of roads, need paving
7.YOUTH	• Needs project
8.RECREATION	• Community hall
9.EDUCATION	• library in Mokwallo
10.SPORT	• Need sport facilities

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## WARD 17 PRIORITIES

KPA	PROJECTS
1. ROADS	. Storm water . Renaming of ward 17 to Guine Gugushe ext. 3 . Renaming of street
2. HOUSING	. Need RDP houses
3. ELECTRICITY	. Transfer of electric box
4. WATER	. Quality and sporadic shortage
5. SOCIAL ISSUES	. Stray animals
6. SANITATION	. Upgrading of sewer pipe lines
7. ACCOUNTS	. Sites/houses for residential purposes . Change of ownership

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## WARD 19 PRIORITIES

KPA	PROJECTS
1. WATER	• Major shortage
2. HOUSING	• Need houses • Incomplete PHP
3. SANITATION	• Eradication of Bucket & Vip toilets
4. HEALTH	• EMS ( clinic operating 24hrs & ambulance in Edenville ) • Waiting area for patients • Surgery
5. SSW	• Poor conditions of roads • Storm water drainage next to the Sitholes( four way stop)
6. PUBLIC TRANSPORT	• Taxi Rank
7. SPORTS	• Sport fields needed
8. GENERAL	• Bank

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## **SECTION E: SDF**

### **5.1 Legislative Context**

In terms of Section 26(e) of The Municipal Systems Act (32 of 2000), a municipality's IDP must reflect an SDF that clearly indicates developments pertaining to land. Efficient SDF should be developed according to the dictates of the Development Facilitation Act of 1995 & Physical planning Act (125 of 1995). Some of the considerations by the municipality according to the act are:

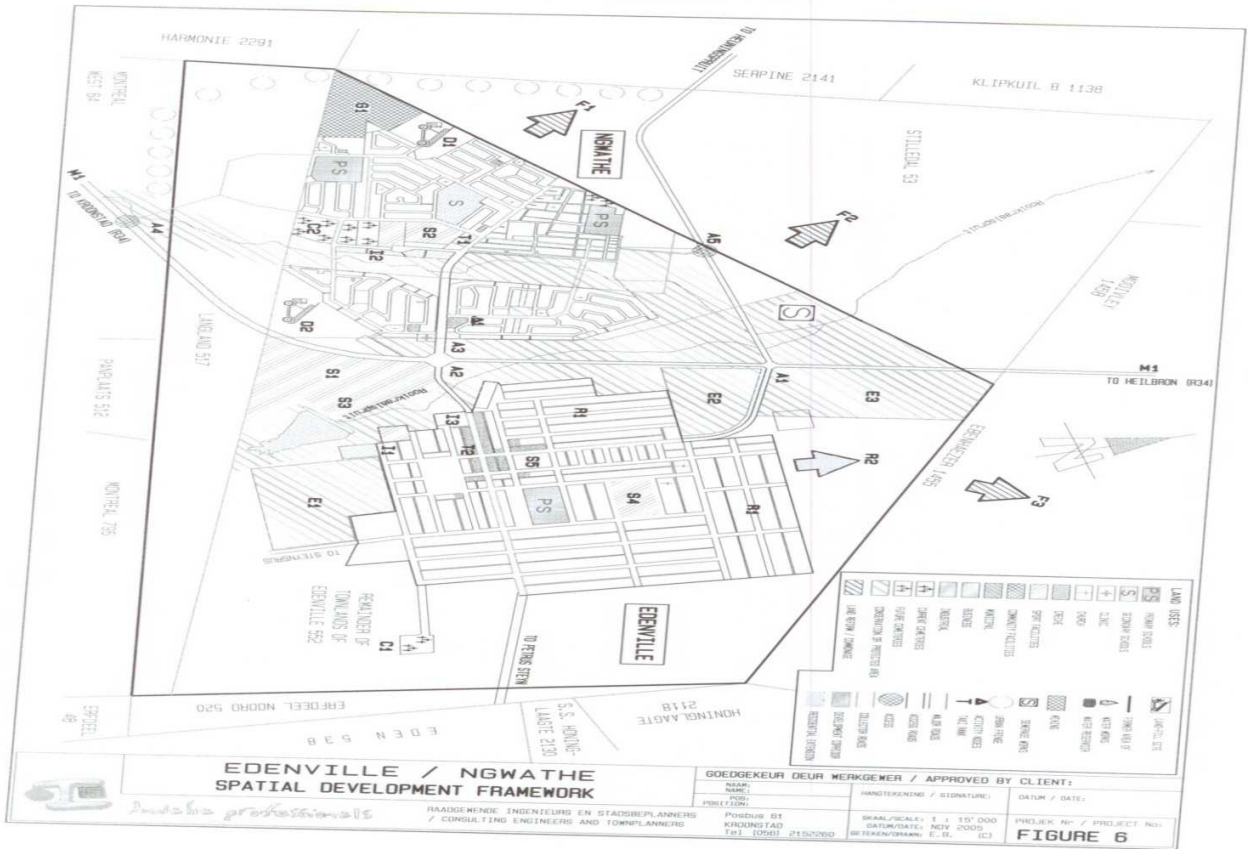
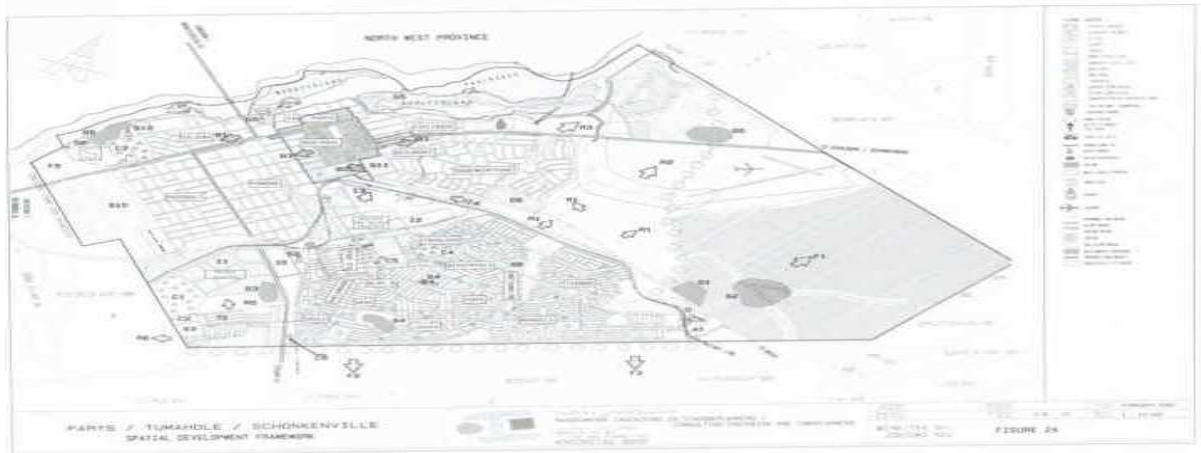
- Provision for Urban and Rural development.
- Formal and informal development.
- Measures of developing existing and new settlements.
- Discourage the illegal occupation of land.
- Promote efficient integrated land development.
- Ensure the best possible use of existing infrastructure.
- Encourage affected communities to actively participate in issues of land development.

### **5.2 Ngwathe Local Municipality SDF**

The current SDF: 2008 - 2009 was adopted by the Council in 2009

The following are maps that indicate envisaged future developments per town.

PARYS



EDENVILLE / NGWATHE SPATIAL DEVELOPMENT FRAMEWORK

GOEDGEKEUR DEUR WERKGEWER / APPROVED BY CLIENT:

HAALDERENDE INGENIEUR EN STADSBEPLANNERS / CONSULTING ENGINEERS AND TOWNPLANNERS

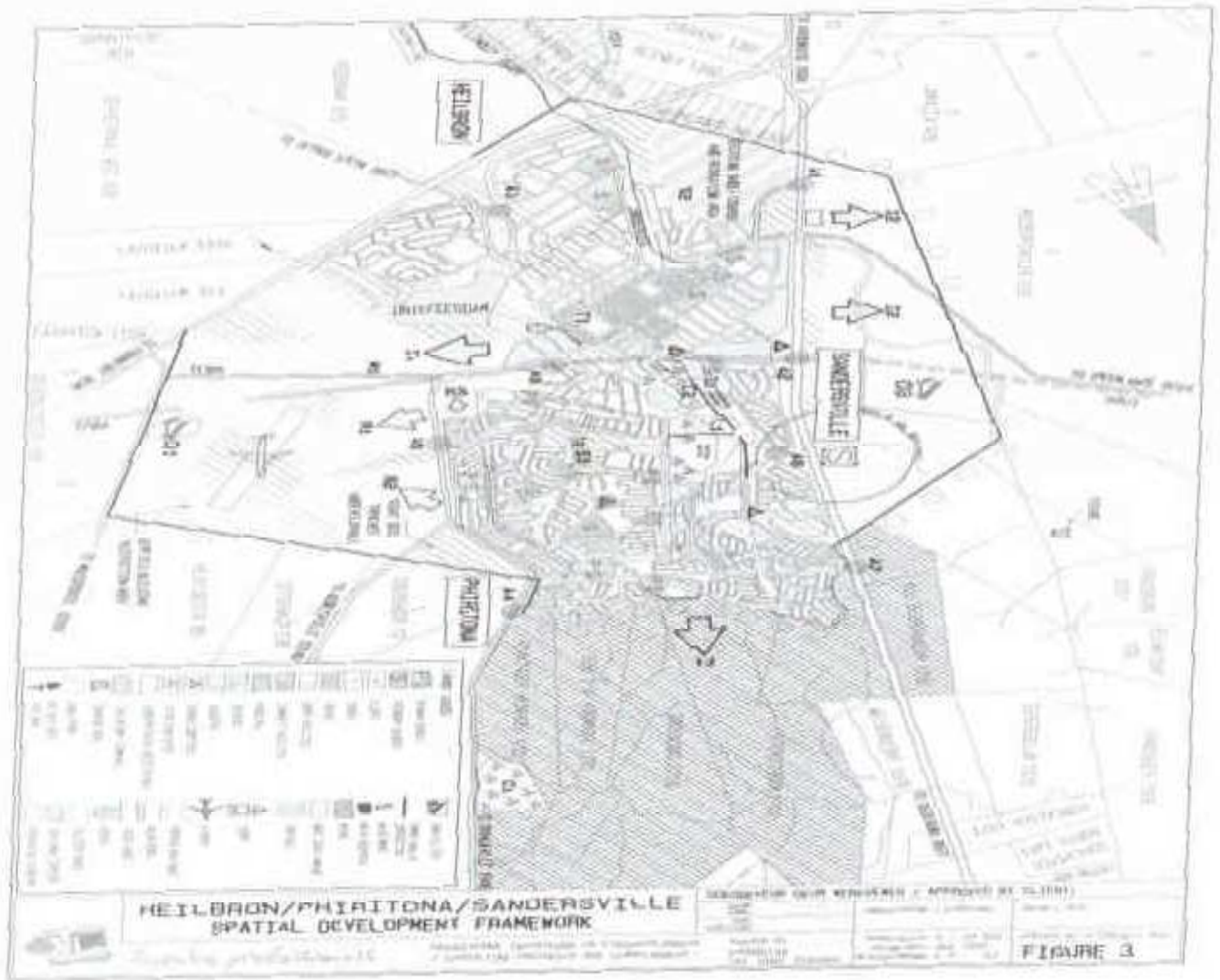
POSDRUS 01  
KROONSTAD  
T.F. 050511 21520000

SKAAL/SCALE: 1 : 15' 000  
DATUM/DATE: MEY 2000  
BETREK/INVOLVED: E. B.

PROJIEK N<sup>o</sup> / PROJECT NO:  
FIGURE 6



FIGURE 4



### 5.3 Alignment to NSDP, FS SDF & FDDM SDF

The development of the SDF was done in line with the

- : 1. NSDP
- 2. Free State SDF.
- 3. Fezile Dabi SDF.

## **SECTION F: DEVELOPMENTAL STRATEGIES**

### **6.1 Background to the Developmental Strategies**

The municipality's developmental strategy phase is mainly focused on the future aspirations of the municipality within the available resources. The phase mainly talks to the municipal:

- Vision ( statement of intent )
- Mission ( means to realize the vision )
- Core Values
- Strategic objective
- Strategies
- KPI's

### **6.2 The Municipal Vision**

**1. TO BE A WORLD CLASS MUNICIPALITY THAT PROMOTES ECONOMIC DEVELOPMENT AND EXCELLENT SERVICE DELIVERY.**

### **6.3 The mission**

- To provide quality and sustainable services in an efficient, effective & economic manner to all communities through the promotion of community participation, good governance & improved intergovernmental values.

### **6.4 Core Values**

- **TRANSPERANCY:** We practice good corporate governance, openness and strive to understand the needs of our community at all times.
- **COMMITMENT:** We are dedicated to the services we render to the community. We are committed to realize the objective of local government in South Africa.
- **ACCOUNTABILITY:** We respect and value our people and ensure that we are accountable and responsible on all aspects of our work.
- **INTEGRITY:** We perform our work diligently with integrity and courage to ensure that our communities are able to trust and believe in us.
- **DEMOCRACY:** We encourage adherence to the constitution of the country, by allowing everybody to exercise their rights.

## **6.5 Alignment Procedures**

The Municipal Systems Act requires that developmental strategies should be aligned to the national and provincial sector plans, this is critically important as far as integrated development is concerned.

Proper alignment normally results in effective implementation of the IDP with every sector included.

### **6.5.1 The Free State Growth & Development Strategies**

The strategy aims at providing guidelines for the provincial economic growth strategies towards which municipalities should direct their planning in order to ensure that the provincial shared vision is realized by all and for all.

In order to give effect to the developmental objectives, the province has identified 11 areas that need to be addressed by 2014:

1. To achieve an annual economic growth rate at least equal to the national average economic growth rate
2. To reduce unemployment from 38,9% to 20%
3. To reduce the number of household living in poverty by 5% per annum
4. To improve the functional literacy rate from 69, 2% per 1000 life births.
5. To reduce infant mortality rate for children under five years to 65 per 1000 life births.
6. To reduce the obstetrical maternal mortality rate from 65,5% to 20,06 per 100 000 women in the reproductive age group.
7. To stabilize the prevalence rate of HIV and AIDS and reverse the spread thereof.
8. To provide shelter for all the people of the province.
9. To provide free basic services to all households.
10. To reduce crime rate by at least 7% per annum
11. To provide adequate infrastructure for economic growth and development

### **6.5.2 National Spatial Development Perspective**

The government's NSDP vision is:

"South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives"

### **6.5.3 Fezile Dabi District Municipality**

The IDP is mainly linked to that of FDDM in that we do contribute towards the development of the district Framework our projects are also included within the district IDP.

### **6.5.4 Municipal Budget**

Every effort is being made in ensuring that the budget and the IDP speaks 1 language and do complement each other, the IDP projects are well covered within the budget with clear funding mandates.

### 6.5.5 Sector Plans

Sectors are also being catered for either in the rep forum or provincial IDP forum to make their projects known and captured in the IDP.

### 6.5.6 MTAS

The turn around strategy is the vehicle through which the deliverables will be realized and within the stipulated timeframes, in essence this is the means to mobilize funding for IDP projects.

## 6.6 NATIONAL SERVICE DELIVERY TARGETS

Targeted Deliverable	Year
Access to Portable Water	2008
Access to sanitation	2010
Infrastructure for Fifa World Cup	2010
Access to electricity	2012
Roads & Storm Water Channels	2013
Solid Waste disposal	2013
Sport and Recreation facilities	2013
Public facilities	2013
Upgrading of Informal settlement	2014

Source: Free State: Local Government Circular 1 of 2007

## 6.7 ELECTORAL MANDATE KEY PRIORITIES TO GUIDE PLANNING TILL 2014 ARE;

- 6.7.1 Speeding up economic growth and transforming the economy to create decent work & sustainable livelihood
- 6.7.2 Strengthen our skills and human resource base
- 6.7.3 Improve the health profile of the nation
- 6.7.4 Comprehensive rural development strategy linked to land & agrarian reform & food security
- 6.7.5 Intensify the fight against crime and corruption
- 5.7.6 Massive programme to build economic and social infrastructure
- 6.7.7 Build cohesive, caring and sustainable communities
- 5.7.8 Sustainable resource management and use
- 6.7.9 Pursuing African advancement and enhanced international co-operation
- 6.7.10 Building a developmental state including improvement of public services and strengthening democratic institution

## 6.8 OBJECTIVES AND STRATEGIES

The following help to inform planning



### 6.8.1 HOUSING

<p><b>Objective 1</b></p> <p>To facilitate the provision of acceptable safe and quality housing to replace informal structures and eradicate the current backlog of houses.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To appoint building quality control officers in all towns to do regular quality control during the building process of houses.</li> <li>2. To only provide houses to erven that is properly serviced.</li> <li>3. To replace temporary structure with permanent structures.</li> <li>4. To ensure that the contractors are fully capacitated to apply for funding and are able to manage large housing Key Performance Indicator.</li> <li>5. To determine the housing needs, throughout the municipal area, in order to formulate a creative solution for the housing needs of farm workers and other residents.</li> <li>6. To investigate the possibility of being a developer.</li> </ol>
<p><b>Objective 2</b></p> <p>Ensure efficient control of land development in the municipality</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that at least one housing support centre per town is established.</li> <li>2. To establish a housing and infrastructure section within the Municipality with the necessary staff</li> <li>3. To regularly review the housing sector plan for Ngwathe and to establish a housing unit.</li> </ol>
<p><b>Objective 3</b></p> <p>To ensure the accessibility of land for future residential development and to facilitate land redistribution to the landless.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To create a formal housing forum to determine the need of land redistribution and manage it especially for small scale farming.</li> <li>2. To identify and purchase land for future residential extension adjacent to Koppies and when required at Heilbron. All other town areas have adequate land for extension purposes.</li> <li>3. To establish residential erven to address the housing backlog according to the Spatial Development Framework.</li> </ol>

### 6.8.2 WATER PROVISION

<p><b>Objective 1</b></p> <p>To ensure the sustainable bulk provision of adequate safe and quality drinking water to all communities at all times.</p>	<p><b>Strategies 1</b></p> <ol style="list-style-type: none"> <li>1. To set minimum standards per resident- 30 liter per day per consumer excluding industrial and municipal consumption – based on a forecast model to determine bulk supply requirements.</li> <li>2. To acquire development funding for capital Key Performance Indicator</li> <li>3. To do regular water tests at all purification plants according to the SANS 241 standards, and to be analyzed at a reputable institution for water quality and announce test results on a regular basis through ward committees and local press reports.</li> <li>4. To ensure that the bulk water systems is adapted according to growth rate in the respective towns.</li> <li>5. To complete the multi year project of upgrading the Parys Water Purification plant.</li> <li>6. To ensure the continuous operation of the bulk system at all towns in particularly in Parys as the pipe lines between the reservoirs need to be upgraded together with the</li> </ol>
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	<p>pump equipment.</p> <ol style="list-style-type: none"> <li>7. To improve the raw water supply at Koppies by improving the water withdrawal system and upgrading of the water purification works. An additional reservoir is also required to improve the storage capacity.</li> <li>8. To urgently upgrade the bulk water provision at Edenville as the current borehole system is inadequate to provide and distribute sustainable water.</li> <li>9. To upgrade the equipment at the water purification plant of Heilbron.</li> </ol>
<p><b>Objective 2</b></p> <p>To implement measures to minimize water losses with 10 % per year to be in line with acceptable national standards.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that all consumers have operational water meters and to install water meters in all the areas where meters are lacking.</li> <li>2. To ensure that all future water house connections are equipped with a water meter.</li> <li>3. To implement an audit system and physical inspections to monitor water usage and losses including the provision of water meters on bulk lines.</li> <li>4. To determine accurately water consumption levels considering: the number of erven to be serviced, population density and consumption per stand and reconcile with actual consumption.</li> <li>5. To designate one person per town area to trace and repair visible leaks.</li> <li>6. The community, through ward committees, to take responsibility by means of awareness programs.</li> <li>7. Operation “pimpa” to serve as a financial incentive to report leaks and breakages. The system must be controlled and managed effectively to avoid abuse.</li> <li>8. To improve and fully implement customer care processes and channels for reporting, recording and attending to complaints effectively and efficiently.</li> <li>9. To develop and implement water pilferage elimination plan.</li> <li>10. Implementation of maintenance plan for bulk and network water infrastructure.</li> <li>11. To develop work standards to ensure that all work is done according to set standards and to determine response time based on the type of complaint to ensure quality work. The minimum standard that all repairs must be complied with must be implemented within 24 hours.</li> <li>12. To ensure that all personnel are skilled to effectively address complaints of leakages, breakages etc. and ensure complaints are addressed to the responsible person.</li> <li>13. To upgrade and improve the efficiency of an integrated 24 hour 7 days a week service call centre to communicate directly to the responsible person. The call center should cater for all services including water, sewerage, electricity, refuse removal etc.</li> <li>14. To implement a reporting system that will allow Council to monitor complaints and measure response times.</li> </ol>

<p>Objective 3</p> <p>To provide water connections to all urban households in current and future extensions and to ensure the provision of water to all rural households.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To eradicate current backlogs in all towns.</li> <li>2. To design a water reticulation for envisaged extensions that will address the current erven backlogs for all future needs according to the spatial framework and provide a water network before any stands are allocated.</li> <li>3. To update the needs assessment on a quarterly basis.</li> <li>4. To ensure that all staff are properly skilled and trained to ensure the cost effective implementation of a water network.</li> <li>5. To ensure that all adjacent smallholdings next to urban areas are connected to the water network.</li> <li>6. To do a detail services assessment to determine the need for water in the rural area but also regarding sanitation, electricity, need for cemeteries and landfill sites / dumping stations.</li> <li>7. The Municipality and/or District Municipality to provide a grant to ensure that all consumers have access to potable water in the rural area with a minimum of 200 liter per household per day and 48 hour storage capacity.</li> <li>8. To do regular testing and inspection of boreholes in the rural and urban area.</li> <li>9. To ensure the implementation of a Geographic Information System (GIS) whereby all rural and urban users can be identified, updated and needs determined on an ongoing basis regarding water, sanitation, electricity, erf data, financial data etc.</li> </ol>
<p>Objective 4</p> <p>To upgrade all existing water networks whereby a constant water supply with minimum disruptions is ensured.</p>	<p><b>Strategies:</b></p> <ol style="list-style-type: none"> <li>1. To do proper needs assessment for upgrading existing lines and identify priority areas that need to be upgraded.</li> <li>2. To implement a scheduled upgrading program for each town, of all pipelines that need to be upgraded.</li> <li>3. To implement a preventative maintenance program for all towns in the Ngwathe area.</li> <li>4. To do proper training of all maintenance personnel and to utilize all personnel optimally to ensure quick response to complaints and breakdowns.</li> <li>5. To develop work standards to ensure that all work is done according to set standards and to determine response time based on the type of complaint to ensure quality work. The minimum standard that all repairs must be complied with must be implemented within 24 hours.</li> <li>6. To make sure that in all towns' mechanisms and personnel exists to deal with complaints.</li> <li>7. To ensure that all personnel are skilled to effectively address complaints of leakages, breakages etc and ensure complaints are addressed to the responsible person.</li> <li>8. To ensure in each town an applicable and accountable person is responsible and will oversee all complaints.</li> <li>9. To implement a communication system (establishment of centralized 24 hour / 7 days a week call centre) to communicate directly to the responsible person.</li> <li>10. To implement a reporting system that will allow Council to monitor complaints and measure response times.</li> </ol>
<p>Objective 5</p> <p>To increase community awareness with</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To implement a comprehensive services awareness campaign system amongst all communities with regard to all services offered by the Municipality.</li> <li>2. To utilize the billing system and a newsletter to distribute information to the</li> </ol>

regard to water preservation and minimum pollution.	community through the distributed accounts. 3. To develop, activate and apply by-laws and penalties for all water services. 4. To create community awareness regarding water resource conservation and management.
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### 6.8.3 SANITATION

Objective 1	Strategies
<p>To eradicate all unacceptable sanitation systems and ensure that all households are provided with an acceptable sanitation system by 2010.</p>	<ol style="list-style-type: none"> <li>1. To obtain funding to replace systems need.</li> <li>2. Address the Edenville / Ngwathe problem as a priority and to consider a small diameter system as an alternative to be linked to the sewerage network.</li> <li>3. To determine the priorities per town based on the following criteria: <ul style="list-style-type: none"> <li>▪ pro-rata percentage of the backlog per town commencing with the lowest lying areas</li> <li>▪ based on payment percentage of the directly affected area considering the indigent policy</li> <li>▪ considering the availability of existing bulk facilities</li> </ul> </li> <li>4. To provide waterborne connection points or VIP systems to all erven by 2010 to the following areas based on the above criteria.</li> <li>5. As part of the national sanitation strategy the eradication of all bucket systems are planned at the end of 2010. As part of the strategy Edenville will be allocated with a set quantity of VIP toilets to assist with the eradication. The installation of VIP toilets must be planned and installed according to laid down specifications. In the installation of the system, a dual system should be considered as it offers a longer life span and is more effective.</li> <li>6. During installation proper community education should take place regarding the utilization of the system.</li> <li>7. To use the installation of a VIP system as a first phase until a waterborne sewerage system can be installed.</li> <li>8. To ensure that the interim bucket system is operated in such a way to ensure the best possible health conditions and to be cost effective.</li> <li>9. To consider the VIP system as a cost effective alternative where the ground soil and bulk capacity do not allow the cost effective installation of a waterborne system.</li> <li>10. Regarding the long term, a waterborne system with a toilet structure needs to be installed for each residential site.</li> <li>11. To install water borne sewer systems for envisaged extensions that will address the current erven backlogs and to future extensions according to the needs.</li> </ol>

<p><b>Objective 2</b></p> <p>To ensure the effective handling and transportation of all bulk sewer systems and its functional operation at all times.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To implement a proper maintenance plan for all waste water treatment operations.</li> <li>2. To ensure pro-active planning for adequate waste water treatment works to eradicate backlogs and provide for future growth.</li> <li>3. To create facilities sufficient to service the community for the next 5 years.</li> <li>4. To implement a reporting system to allow communities to report breakages and blockages and to ensure quick response by means of a 24 hour call center (see Objective 2 as part of the Priority Water).</li> <li>5. To determine all areas where sewer pipelines are deteriorating and prioritize to upgrade in phases. The following bulk networks need to be upgraded as an urgency:</li> <li>6. Vredefort : upgrading of the Green street pipeline and Water Street pipeline</li> <li>7. Heilbron: Upgrading of the network along Langmark, President and Eerwaarde Kok Streets</li> <li>8. Phiritona : upgrading of existing system</li> <li>9. Sandersville : upgrade the network and pipeline due to continuous blockages</li> <li>10. Edenville: Provision of pump stations and bulk lines</li> <li>11. To investigate the capacity of all sewerage works in Ngwathe to ensure that all bulk facilities are able to handle the inflow of sewerage and to upgrade the following facilities that have already been identified as a priority: <ol style="list-style-type: none"> <li>a) Parys: The current waste water treatment works is not sufficient to handle current and future residential developments; therefore, the upgrading of the current waste water treatment works is necessary.</li> <li>b) Heilbron : new sewer works</li> <li>c) Koppies : outfall sewer pipeline plus upgrading present systems</li> <li>d) Vredefort: The immediate upgrading and refurbishment of the current waste water treatment works is necessary. As well as the investigation for the relocation of the existing waste water treatment works need to be considered including the maintenance of the pump stations.</li> <li>e) Edenville: The provision of the necessary equipment for the maintenance of VIP toilets needs to be investigated.</li> </ol> </li> <li>12. Where possible to utilize final effluent for irrigation purposes.</li> </ol>
<p><b>Objective 3</b></p> <p>To provide adequate and sustainable public toilet facilities in areas where required.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To privatize the management of public toilet facilities.</li> <li>2. To provide and maintain toilet facilities only at large public concentration points.</li> <li>3. To identify where public facilities are required and provide facilities at the following critical points: pension payout points, taxi ranks etc.</li> <li>4. To upgrade current and neglected public toilet facilities and implement public-private partnerships.</li> <li>5. To ensure access for people with disabilities in the construction of public toilets.</li> </ol>
<p><b>Objective 4</b></p> <p>To ensure that all rural households have access to RDP specified sanitation systems.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. As part of the comprehensive services assessment in rural areas (see Objective 3 as part of the Priority Water), to determine the need for VIP sanitation systems in the rural areas in conjunction with DWEA.</li> <li>2. To request the District Municipality to formulate specified standards that will apply to all municipalities.</li> <li>3. To provide a subsidy scheme for the provision of sanitation systems (VIP) on farm properties. The Department of Health to assist with subsidies to DWEA.</li> </ol>

<p><b>Objective 5</b></p> <p>To conduct regular community education and awareness programs on the utilization of sanitation systems.</p>	<p>Strategies</p> <ol style="list-style-type: none"> <li>1. Establish information centers that will be responsible to cultivate awareness in all institutions e.g. Schools, churches, community based institutions etc.</li> <li>2. To utilize the billing system to distribute information by way of managers on the account.</li> <li>3. The Municipality to provide consumers with useful hints on sanitation systems through the billing system or a standard newsletter.</li> <li>4. To activate and apply current by-laws and penalties.</li> <li>5. To implement a comprehensive services awareness campaign system amongst all communities with regard to all services offered by the Municipality.</li> <li>6. The relevant and responsible Government Departments should promote national campaigns and assist with relevant material.</li> </ol>
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<p><b>Objective 1</b></p> <p>To provide continuous maintenance and upgrading of all tar, gravel and unsurfaced roads and storm water networks to keep them in a trafficable condition and to accommodate heavy vehicle transport where required in all urban and rural areas.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. A complete pavement management system must be conducted on all roads in Ngwathe in order to facilitate the proper planning and development of streets and storm water.</li> <li>2. To obtain funding (internal and external) from all possible sources.</li> <li>3. As part of the training program of all maintenance staff (see Objective 3 as part of the Priority Water), to train all road maintenance staff to work according to set standards.</li> <li>4. To determine the needs for the maintenance of roads in urban and rural areas and distinguish in budget between maintenance and new streets.</li> <li>5. To outsource maintenance programs where the municipality has inadequate capacity.</li> <li>6. To implement quality control measures to ensure road building and maintenance are according to laid down standards.</li> <li>7. To draft a master plan for the resealing and rebuilding of roads and maintenance of storm water on the short to medium and long term.</li> <li>8. To obtain special funding for serious short term needs – to link up with Department of Public Works, Roads and Transport for available funding.</li> <li>9. To ensure the availability of sufficient personnel and adequate and operational equipment to conduct and maintain all roads according to the master plan.</li> <li>10. To investigate alternative and cost effective methods to construct and maintain roads.</li> <li>11. To provide storm water systems to all roads in the urban areas over the next 5 years according to master plan.</li> <li>12. To use the most cost effective method in providing storm water systems.</li> </ol>
<p><b>Objective 2</b></p> <p>To ensure the maintenance and upgrading of all provincial, rural and main through roads by the Provincial Government according to minimum national standards.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To not allow further by-pass roads to be constructed around town areas.</li> <li>2. Provincial administration to take full responsibility for all through roads in all towns.</li> <li>3. To ensure the availability of trained maintenance teams with adequate equipment.</li> <li>4. To ensure that funding are provided by provincial and national government through their respective budgeting process and to apply for possible subsidies for through roads.</li> <li>5. To ensure the establishment of mobile weighbridges in line with applicable legislation, in areas that carries high volume transport and traffic i.e. main routes. These bridges should not endanger existing traffic flow.</li> <li>6. To systematically repair and maintain all main roads as identified on the Spatial Framework.</li> <li>7. To liaise tarring of the link road between Parys and Vredefort to Koppies and the link road between Heilbron to Koppies.</li> </ol>
<p><b>Objective 3</b></p> <p>To ensure that all towns comply with the basic requirements to accommodate the disabled disadvantaged groups and pedestrians on roads and side</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that pavements and public facilities are made accessible to wheelchairs and other people with disabilities at public facilities and shopping centers and main crossings.</li> <li>2. To provide more parking for disabled people at demarcated business areas and public facilities in towns.</li> <li>3. To conduct an investigation on current needs for the implementation of providing facilities for people with disabilities.</li> <li>4. To provide bicycle lanes along main collector routes only in areas with high traffic volumes and to provide signs for bicycle lanes.</li> <li>5. To identify and implement pedestrian crossings and signs at identified intersections.</li> </ol>

walks.	6. To ensure that public transport are more accessible to disabled people.
<p>Objective 4</p> <p>To provide road signs, street names, marking and route allocation to all urban and rural streets in the region.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To provide traffic calming measures in main roads, high accident areas and at hospitals, schools, churches etc.</li> <li>2. To provide pedestrian crossing points at high traffic points.</li> <li>3. To ensure that all streets and traffic points are provided with proper visible road signs.</li> <li>4. To ensure that all streets are named and marked on every corner.</li> <li>5. To erect boards at the entrances of towns with a map with street names and tourist attractions.</li> <li>6. To devise mechanisms and measures to curb the vandalism and theft of street names, traffic signs and poles.</li> <li>7. Where road signs are installed it should be properly secured and alternative methods and material considered.</li> <li>8. To ensure that traffic signs are visible and placed within correct distances.</li> <li>9. To do a proper investigation regarding all through routes regarding rerouting, upgrading, traffic calming measures or stop intersections.</li> <li>10. The correct and applicable traffic measures must be applied to make the following high traffic areas safe: <ul style="list-style-type: none"> <li>• Phillip and Bree Streets</li> <li>• Grens Street and Main Road</li> <li>• Voortrekker and Oranje Streets</li> <li>• The bend in the main road, through Heilbron causes regular turnovers of heavy vehicles</li> <li>• Cnr of Steil and Long Streets in Heilbron</li> </ul> </li> </ol>
<p><b>Objective 5</b></p> <p>To ensure that all urban areas are provided with trafficable streets and storm water systems.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. In future town planning provision must be made for adequate access streets and a proper storm water network to all erven.</li> <li>2. To develop a master plan to be informed by the current survey that is being done to guide the construction of streets in areas of neglect.</li> <li>3. To make more traffic personnel available and utilize all traffic personnel effectively to monitor traffic and to enforce regulations.</li> <li>4. To obtain public input to identify problem areas to ensure that storm water systems can be cleaned and roads fixed within set standards and time frames to be linked to the complaints desk.</li> <li>5. In cases of emergencies to apply a 24 hour team for maintenance and blockages of storm water networks.</li> <li>6. To enforce traffic law to prevent heavy vehicles obstructing visibility and erecting signs to restrict parking of heavy vehicles.</li> <li>7. To highlight the importance of roads as an asset that needs maintenance with decision makers.</li> <li>8. To determine minimum standards for the construction and maintenance of permanent surfaces.</li> <li>9. To determine priorities taking into account the importance and number of people served.</li> <li>10. To ensure that all urban streets are accessible to provide essential and emergency services especially in disadvantaged areas.</li> </ol>



<p><b>Objective 6</b></p> <p>To ensure that all urban areas are provided with adequate collector, access and public transport routes.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To provide more parking space in high traffic areas for public and private transport.</li> <li>2. To identify and construct collector roads caused by the establishment of new townships.</li> <li>3. To compile a master plan to guide traffic flow in congested areas.</li> <li>4. To review and adjust the traffic flow plan for taxis, taxi ranks and heavy vehicles for the Ngwathe region.</li> <li>5. Reroute the main road to accommodate heavy vehicles in Heilbron and to consider a main access road to Tumahole considering the provision of taxi ranks and main sporting facilities in Parys.</li> <li>6. To review the positions of all short and long distance taxi ranks and establish accessible taxi ranks.</li> <li>7. To ensure that all towns are provided with adequate taxi ranks according to the SDF.</li> <li>8. To ensure that all residential areas and towns are provided with access roads as identified on the spatial framework plan.</li> <li>9. To ensure that adequate collector and public transport routes are provided in all town areas as identified on the spatial framework plan.</li> </ol>
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#### 6.8.5 ELECTRICITY

<p><b>Objective 1</b></p> <p>To ensure sustainable provision of bulk electricity through an effective internal network that will be able to supply quality electricity according to consumer demand.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To formulate and implement an electricity master plan for all rural and urban areas in Ngwathe Municipality.</li> <li>2. To establish an Electricity Forum that will assist with current and future planning.</li> <li>3. To ensure that the master plan provides for the planning and provision of adequate bulk capacity to meet the demand of future growth and new planned areas.</li> <li>4. To investigate and implement the program on ring fencing of electricity supply according to the Electricity Distribution Industry Act.</li> <li>5. To implement a master plan for the continuous maintenance of the internal network and design, vehicles and equipment.</li> <li>6. To provide bulk facilities and equipment according to a properly investigated needs analysis to the following identified areas to ensure that sufficient electricity is available to all consumers: <ul style="list-style-type: none"> <li>▪ Parys – the upgrading of the bulk electricity network</li> <li>▪ Vredefort – upgrading of the bulk supply to the town and the upgrading of the network to Mokwallo including a ring feed system</li> <li>▪ Heilbron – Upgrading the existing sub-station and Medium Voltage ring feed system</li> <li>▪ Koppies – upgrading of the network especially to meet the needs of the irrigation scheme</li> <li>▪ Edenville – according to existing master plan including upgrading of electrical feeder lines</li> </ul> </li> <li>7. To ensure that all future planning are in line with the 3 yr planning cycle of Eskom and to provide timeous information to Eskom.</li> <li>8. To upgrade and maintain the existing network in particular in town areas where the network is old and outdated and is experiencing constant supply problems such as uneven distribution and problems during storm conditions.</li> </ol>
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<p><b>Objective 2</b></p> <p>To ensure that all households and businesses are provided with sufficient electricity at all times.</p>	<p>Strategies</p> <ol style="list-style-type: none"> <li>1. To obtain funding (internal and external) from all relevant sources for the supply of electricity connections such as Eskom, NER, MIG and District Municipality.</li> <li>2. To ensure that in future electricity is only supplied to planned and serviced areas.</li> <li>3. To ensure that all industrial areas are well serviced.</li> <li>4. To supply electricity connection to house hold in all newly planned and areas with backlogs.</li> <li>5. To install electricity networks for envisaged extensions according to the SDF.</li> <li>6. To install electricity networks and connections to future extensions according to the needs.</li> <li>7. To provide area lighting to all town areas.</li> </ol>
<p><b>Objective 3</b></p> <p>To put new billing system in place and educate community.</p>	<p>Strategies</p> <ol style="list-style-type: none"> <li>1. As part of the comprehensive services awareness campaign system (see Objective 5 as part of the Priority Water), to set up an awareness campaign in order to make the community aware in the usage of electricity by utilizing all available resources and materials such as pamphlets, road shows, meetings, billboards, information printed on accounts etc.</li> <li>2. To conduct awareness campaign to include measures to prevent people, unqualified operators, to perform installations, repairs etc.</li> <li>3. To involve ward committees to educate all ward members.</li> <li>4. To involve community structures such as schools and churches to assist in the awareness campaigns and community education.</li> <li>5. To include in the campaign material to make consumers aware of the danger of electricity and to discourage illegal tampering.</li> <li>6. To establish additional pay points.</li> <li>7. To ensure improved customer care.</li> </ol>

#### 6.8.6. REFUSE REMOVAL

<p><b>Objective 1</b></p> <p>To provide effective and regular refuse removal service to all households in urban areas.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that a door-to-door refuse removal system is instituted in all urban areas and that all household refuse is removed on a weekly basis.</li> <li>2. To ensure that all illegal dumping areas are cleaned on an ongoing basis from street corners and open spaces to create a clean environment and therefore discourage communities to dump refuse and waste randomly.</li> <li>3. To ensure that sufficient personnel is available to provide the service.</li> <li>4. To encourage workers to do a better job by creating a better working environment and establishing a competition between working teams by rewarding the team with the cleanest area.</li> <li>5. To provide adequate personnel and equipment to maintain clean dumping sites and keep dumping stations clean in all areas.</li> <li>6. Encourage waste recycling Key Performance Indicator with communities.</li> <li>7. To ensure that all existing equipment is used productively and replace old ones.</li> <li>8. To ensure that all streets are cleaned and maintained at all times.</li> <li>9. To place accessible dumping containers and to distribute the containers evenly throughout the Municipality.</li> <li>10. To ensure that all households are provided with refuse bins.</li> </ol>
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<p><b>Objective 2</b></p> <p>To engage and involve the community to maintain a clean environment and healthy sustainable environment.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To implement a reward system per suburb attached to a school for beautifying the area.</li> <li>2. To implement a reward system for schools through encouraging competition between schools and support programs by the Department of Education on clean schools.</li> <li>3. As part of the comprehensive services awareness campaign system, to implement community awareness program regarding refuse dumping to promote a clean and healthy environment</li> </ol>
<p><b>Objective 3</b></p> <p>To maintain all landfill and waste dumping sites according to legal and health requirements.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that all waste dumping sites are properly legalized by the Department of Water Affairs and operated within specified conditions and requirements.</li> <li>2. To outsource maintenance of Land fill and dumping sites.</li> <li>3. To erect information boards and signs to indicate site locations and procedures and to conduct proper education in respect of cleanliness to the community.</li> <li>4. To ensure that all existing dumping sites are adequately manned, equipped, controlled and fenced so as to meet standard legal requirements.</li> <li>5. To ensure that dumping sites are upgraded and maintained on a daily basis or outsourced on a contract basis and to ensure proper management of the dumping sites.</li> <li>6. To provide for additional vehicles and equipment for refuse removal.</li> <li>7. To develop a policy for schools to have dumping facilities.</li> <li>8. To provide for security services for all dumping sites.</li> </ol>

### 6.8.7 CEMETERIES

<p><b>Objective 1</b></p> <p>To ensure the availability of adequate burial sites at all times to keep pace with the escalating mortality rate.</p>	<p><b>Strategies</b></p> <p>To identify, purchase and/or avail suitable land for the establishment of accessible cemeteries, according legal and other regulatory requirements.</p> <ol style="list-style-type: none"> <li>1. To establish new cemeteries or extend cemeteries according t the SDF.</li> <li>2. To provide in annual budgets for the establishment of cemeteries, where required.</li> <li>3. That new cemeteries should be as close as possible to old cemeteries.</li> <li>4. To ensure that burial sites are affordable to customers.</li> <li>5. To ensure that established cemeteries are easily accessible to all communities in particular disadvantaged communities.</li> <li>6. To ensure that the location of cemeteries should be above any flooding lines to prevent the flooding of graveyards and subsequent exposure of debris form graves.</li> <li>7. To consider the establishment of a regional cemetery for larger urban areas such as Parys.</li> </ol>
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<p><b>Objective 2</b> To upgrade and maintain cemeteries to be aesthetically attractive and to provide proper infrastructure.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that all cemeteries are fenced with proper fencing to prevent theft and vandalism.</li> <li>2. Greening and landscaping of cemetery sites.</li> <li>3. To ensure the regular maintenance of all cemeteries and its facilities.</li> <li>4. To outsource maintenance and cleaning of cemeteries in all towns.</li> <li>5. To make use of public / private partnerships to upgrade existing cemeteries and to develop and design new cemeteries.</li> <li>6. To provide and maintain ablution facilities at cemeteries.</li> <li>7. To provide adequate storage facilities for equipment at cemeteries.</li> <li>8. To provide walkways between graves and rows of graves to avoid damaging graves.</li> <li>9. Due to cost constraints the rehabilitation and upgrading must be done over a period of time considering the availability of funds.</li> <li>10. To encourage community structures in cleaning campaigns.</li> <li>11. To investigate public/private partnership on maintenance of cemeteries.</li> <li>12. To investigate the establishment of office for cemeteries management on site.</li> </ol>
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### 6.8.8 SPORTS AND RECREATION, ARTS AND CULTURE

<p><b>Objective 1</b> To upgrade and maintain all existing sport and recreational facilities to be accessible to all users and to be utilized optimally.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To source funds from all government departments and agencies for the development of sport facilities and the promotion of sport codes and also to identify all other possible donors.</li> <li>2. To fence and maintain all existing sport facilities and community halls.</li> <li>3. To establish functional sports councils in all areas to monitor sports development and to determine community needs.</li> <li>4. To establish a Sports Trust.</li> </ol>
<p><b>Objective 2</b> To supply new recreational facilities where inadequate facilities exist.</p>	<p>Strategies</p> <ol style="list-style-type: none"> <li>1. To ensure that all sport councils are functional and actively represents the sport community at large.</li> <li>2. To involve the business sector to sponsor and host sport events.</li> <li>3. To provide sport and recreational infrastructure where it is non-existent.</li> <li>4. To link central sport facilities to new road development and the road master plan, as indicated on the spatial framework.</li> <li>5. To actively promote, through the sports council the exercise of all sporting codes and to provide multi-sport complexes to enable such activities.</li> <li>6. To utilise existing facilities at schools where possible.</li> </ol>
<p><b>Objective 3</b> To promote and encourage participation in arts and culture initiatives.</p>	<p>Strategies</p> <ol style="list-style-type: none"> <li>1. To provide for adequate facilities for arts and culture.</li> <li>2. To improve and maintain community halls and upgrade them to community centres.</li> <li>3. To develop arts and crafts markets.</li> <li>4. To actively promote the participation in cultural activities.</li> <li>5. To provide for skills development programs for arts and culture.</li> <li>6. To ensure the promotion of heritage areas and the importance of cultural heritage amongst communities.</li> </ol>

	7. To investigate the use of arts and culture in the tourism industry in all towns.
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### 6.8.9. POVERTY ALLEVIATION

Objective 1	Strategies
To identify and implement poverty alleviation Key Performance Indicator and programs that will contribute to a significant reduction in the current poverty levels.	<ol style="list-style-type: none"> <li>1. To identify and provide support to all organizations conducting poverty alleviation programs and Key Performance Indicator.</li> <li>2. To establish business support centers to assist with the establishment of SMME's.</li> <li>3. Provide for Business incentive schemes to new business and investors in the Municipality.</li> <li>4. Establishment of regional career centres to provide career guidance in partnership with Provincial and National governments.</li> <li>5. Establishment of Peoples Housing Key Performance Indicator in all towns to assist in addressing, the housing backlog to obtain land.</li> <li>6. To provide support for agricultural development to emerging farmers.</li> <li>7. To identify the informal businesses in all towns in order to compile a database and to assist informal traders to progress to a more formal industries.</li> <li>8. Ensure the success and sustainability of current government job creation programs and Key Performance Indicator.</li> <li>9. Formal businesses must be encouraged to register with the Department of Trade and Industry to qualify for incentives.</li> <li>10. Promotion of local orphan centres.</li> <li>11. Investigate the recycling of waste.</li> <li>12. Establish local do-it-yourself centres at existing empty Council buildings.</li> <li>13. To encourage the formation of NPO's and NGO's by the local community in support of dealing with social problems faced by communities, e.g. HIV and AIDS, crime prevention, teenage pregnancy and assistance to the home less.</li> <li>14. To encourage food security programs in all towns.</li> <li>15. To promote skills development programs throughout the Municipality.</li> </ol>

### 6.8.10. GENDER DEVELOPMENT AND EQUITY

Objective 1	Strategies
To implement measures to ensure that institutions and businesses achieve demonstrable gender equity and accommodate the disabled.	<ol style="list-style-type: none"> <li>1. To do an analysis and assessment of current employment equity conditions.</li> <li>2. To ensure that all required institutions, organizations and businesses submit and comply with their Employment Equity Plan.</li> <li>3. To ensure that adequate women are represented in the Council.</li> <li>4. To train and appoint women for position in Local Government and Government Departments.</li> <li>5. To involve financial institutions to assist women to create business opportunities.</li> <li>6. To promote skills development to women in all communities.</li> <li>7. To ensure active gender mainstreaming in all council policies.</li> <li>8. To facilitate gender development programs and workshops.</li> <li>9. To encourage the formation of NGO's and NPO's that advance women development initiatives.</li> <li>10. To ensure safety of children and good nurturing of the girl child in all communities.</li> <li>11. To establish women development forums in all towns.</li> <li>12. To facilitate the participation of people with disabilities in council programs and Key</li> </ol>

Performance Indicator. 13. To develop gender and disability desks in council.
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### 6.8.11. YOUTH DEVELOPMENT

<b>Objective 1</b>	<b>Strategies</b>
To establish a local youth unit that will promote youth development in creating a vision for the future.	<ol style="list-style-type: none"> <li>1. To promote youth development programs through schools, churches and other community organisations and to assist in the upliftment of the youth.</li> <li>2. To provide for proper policy framework on Youth Development in the Municipality.</li> <li>3. To develop and promote Youth entrepreneurs programs</li> <li>4. To ensure full assistance from the Government Departments for funds allocated for youth programs.</li> <li>5. To conduct ongoing workshops and awareness campaigns including the distribution of youth program pamphlets etc.</li> <li>6. To establish a fully functioning Ngwathe Youth Council with representatives in all towns.</li> <li>7. Conduct continuous HIV and AIDS education and programs targeting the youth.</li> <li>8. Recreational activities and facilities must be created for the youth to channel energies.</li> <li>9. To link up with national and provincial youth commissions to assist in acquiring funds and providing support for youth programs.</li> <li>10. Conduct awareness programs on available opportunities for the youth.</li> </ol>

### 6.8.12. LOCAL ECONOMIC DEVELOPMENT

<b>Objective 1</b>	<b>Strategies</b>
To maximize the tourism potential of the area to its fullest.	<ol style="list-style-type: none"> <li>1. To liaise with relevant structures to participate in the establishment of tourism forums and centers at libraries in all towns.</li> <li>2. To do a feasibility study to identify existing tourism potential in all towns.</li> <li>3. To enhance the tourism potential of the Vredefort Dome World Heritage Site</li> <li>4. To prepare and implement a marketing plan for all tourist attractions with specific reference to the battle fields, Ghoya Africa and Francolin Creek conservancies including wine routes, the Vredefort Dome World Heritage Site and water resources of Parys .</li> </ol>
<b>Objective 2</b>	<b>Strategies</b>
To create an enabling environment that stimulates economic growth.	<ol style="list-style-type: none"> <li>1. To create administrative capacity to deal with financing and the support of emerging entrepreneurs.</li> <li>2. To transform the municipal employees attitude towards the delivering of services.</li> <li>3. To have a data base of local contractors through the maintenance of a data base.</li> <li>4. To train and capacitate local contractors through their identified needs.</li> <li>5. The municipality to implement incentive schemes to attract investors.</li> <li>6. To engage with relevant or interested stakeholders on LED programs on an ongoing basis.</li> </ol>

	<ol style="list-style-type: none"> <li>7. To stimulate local government and other government institutions towards the delivery and implementation of incentive schemes.</li> <li>8. To initiate and implement Extended Public Works Programs.</li> <li>9. To source funding for the establishment of an LED Fund.</li> <li>10. To facilitate the establishment of a Business Development Bureau.</li> <li>11. To identify the needs of existing self-help Key Performance Indicator and source funding for their training.</li> <li>12. To liaise with relevant government departments for funding and training of self help Key Performance Indicator.</li> <li>13. To identify unutilized council properties for economic development purposes.</li> <li>14. To make the entire Ngwathe more attractive for investors by providing adequate infrastructure and facilities.</li> <li>15. To ensure that preference is given to local contractors.</li> <li>16. To make Ngwathe labour friendly by actively engaging labour unions.</li> <li>17. To encourage local businesses to be more competitive towards the bigger centers.</li> <li>18. To ensure that a LED Forum and Fund are established.</li> <li>19. To attract businesses through an active campaign and promotions.</li> <li>20. To investigate obsolete Council assets that can be sold.</li> <li>21. To support the De Beers Voerspoed Diamond &amp; SASOL Sigma Coal Mines initiatives for job creation.</li> <li>22. To develop and market clay manufacturing quarry in Koppies.</li> <li>23. To establish an LED unit to service all towns</li> </ol>
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<b>Objective 1</b>	<b>Strategies</b>
<p>To ensure that effective and efficient primary health care services are rendered at all medical institutions.</p>	<ol style="list-style-type: none"> <li>1. To provide adequate mobile clinics to cover all rural areas.</li> <li>2. More fixed clinics to be considered in areas where existing clinics are not accessible.</li> <li>3. Sufficient trained staff must be appointed at clinics and vacancies of health care workers filled.</li> <li>4. To ensure that there is adequate medical supply available to all patients at all times.</li> <li>5. HIV and AIDS and family planning workshops should be conducted on a weekly basis.</li> <li>6. To provide adequate facilities with immediate effect such as: <ol style="list-style-type: none"> <li>a. Hygienic operational hospitals in Parys and Heilbron to include all medical qualified personnel and auxiliaries</li> <li>b. Sufficient transport to all communities according to their needs</li> <li>c. Sufficient ambulances</li> </ol> </li> <li>7. To make available contraceptives free of charge at clinics and distribution points.</li> <li>8. To facilitate the training of voluntary community members to assist in home base care Key Performance Indicator to include first aid and handling of medicine on a daily basis.</li> <li>9. Facilities and services to be more effectively coordinated between local level, provincial level and national level of government.</li> <li>10. Dedicated Health officers to be responsible for the co-ordination between the various levels of government.</li> <li>11. To implement effective and user friendly policies for admission and quality of services at relevant health institutions.</li> <li>12. Personnel working with the admission of patients must be professional and trained</li> </ol>

	<p>how to handle people decently and effectively.</p> <p>13. Admission services must be computerized to improve the delivery of health services.</p> <p>14. Emergency equipment must be upgraded and available in hospitals and clinics.</p> <p>15. To ensure that all hospitals within the area are accessible by all categories of patients and to ensure doctors providing required specialist services are available.</p> <p>16. Mobile clinics should be handled as permanent clinics supported by doctors.</p> <p>17. To implement programs to effectively deal with long waiting times and queues. To extend clinic hours and services where required.</p>
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### 6.8.13 HEALTH SERVICES

### 6.8.14 EDUCATION

<p><b>Objective 1</b></p> <p>To ensure that all School Governing Bodies (SGBs) are properly functioning in the area.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. Liaison with the district officer of education to train all SGBs in the area.</li> <li>2. To ensure that all SGB members are trained on management principles and to improve their management skills.</li> <li>3. To conduct training workshops for SGBs in the language preferred in their respective areas and at their respective schools.</li> <li>4. To clarify the powers and functions of SGBs at local school level.</li> <li>5. To ensure that the main office bearers of SGBs are educated and well informed.</li> <li>6. To integrate and communicate with the community and to ensure that at least quarterly meetings take place, particularly at rural schools.</li> <li>7. The Department of Education to assist the SGBs to formulate their strategic planning.</li> </ol>
<p><b>Objective 2</b></p> <p>To implement at least one computer center for learners in each disadvantaged community.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. The Mayor, Municipal Manager and responsible educational authority to be responsible for establishing a co-ordinating structure for computer centers.</li> <li>2. To first implement centers at schools that serve the disadvantaged communities and to identify such schools where computer centers can be placed.</li> <li>3. The Department of Education to take the responsibility for the establishment of computer centers.</li> <li>4. The Local Council must be involved in identifying the schools with the greatest need for computer centers.</li> <li>5. The computer centers must be able and equipped to address the literacy problem and to make facilities available for Internet, E-mail, etc.</li> <li>6. To ensure that at least one center per area in all towns is created over the next five years.</li> <li>7. In the case of rural schools it is essential to supply at least one or two computers at each school, where electricity is available.</li> </ol>
<p><b>Objective 3</b></p> <p>To ensure that adequate schools, classrooms, crèches and facilities are</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. The Municipality should provide land for the development of educational facilities.</li> <li>2. To implement safety measures at all schools for protection and safety of</li> </ol>



<p>provided for.</p>	<p>learners and teachers.</p> <ol style="list-style-type: none"> <li>3. To ensure the adopt-a-cop program is implemented by schools in consultation with the Community Policing Forums, school governing bodies and the SAPS.</li> <li>4. To also involve the section within SAPS who deals with “occultism” to assist schools with drug and substance abuse.</li> <li>5. To ensure that all facilities are made accessible for the disabled.</li> <li>6. To ensure that all rural schools are provided with basic services i.e. electricity, water and sanitation and refuse removal.</li> <li>7. To provide adequate transport for rural schools.</li> <li>8. To make sure that new schools are build with halls, sport facilities and other supporting facilities.</li> <li>9. To provide adequate secondary school facilities in the rural areas to promote accessibility thereof.</li> <li>10. To make sure that all schools can provide first aid care with adequate facilities.</li> <li>11. To ensure that all schools are provided with textbooks in time.</li> <li>12. To provide school hostels where there is a high influx of rural learners.</li> <li>13. To provide additional classrooms where platoon arrangements exist at schools.</li> <li>14. To facilitate the provision of adequate early childhood centres in high populated areas.</li> <li>15. To provide adequate funding for ABET classes in terms of facilities and teachers.</li> <li>16. Instead of providing special schools for learners with disabilities to provide special classes for students especially slow learners, at regular schools to ensure feasibility thereof.</li> <li>17. To determine the need and establish a technical school for the area.</li> <li>18. To make sure that quality education is provided by ensuring that the national minimum student/teacher ratio is adhered to.</li> </ol>
<p><b>Objective 4</b></p> <p>To ensure education and assistance to all infirmed and vulnerable children’s groups.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To educate the teachers to assist the children with problem situations at home.</li> <li>2. To ensure education and assistance on all “violence against children” cases.</li> <li>3. To implement a system whereby children can be identified that have problems at home and to provide relevant support structures to the teacher.</li> <li>4. To implement a curriculum to address alcohol-, drug and other substance abuse and other social harmful conditions.</li> <li>5. To implement a bursary system for gifted children that cannot afford higher education.</li> <li>6. Through the Department of Social Development and relevant community structures, to appoint counselors to assist children with problems (drug and other problems including juvenile delinquency and pregnancy).</li> <li>7. To eradicate child abuse at schools especially where teachers are involved.</li> </ol>

**6.8.15. SOCIAL DEVELOPMENT SERVICES**

<p><b>Objective 1</b></p> <p>To establish sufficient care centers and support groups for orphans, street kids, disabled and elderly that is accessible to all</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To upgrade existing care centers to accommodate all vulnerable groups such as orphans, street children, disabled and elderly.</li> <li>2. To establish more support groups in all communities, utilizing existing community based structures, to help with care programs for orphans, street children, disabled and the elderly.</li> <li>3. To co-ordinate all centers and support groups in all communities of Ngwathe by means of an established coordinating committee.</li> <li>4. To make funds available for existing centers in order to make it accessible for disabled and old aged.</li> <li>5. To conduct awareness campaigns in various communities to the plight of vulnerable groups and how to assist the needy.</li> <li>6. To facilitate continuous discussions with the relevant authorities and stakeholders in order to subsidize support groups.</li> <li>7. To establish more day care centers in areas where they are not available by utilizing existing buildings and facilities.</li> <li>8. To identify more volunteers to assist with programs in day-care centers.</li> <li>9. To create awareness for Council and community leaders regarding existing initiatives and facilities</li> </ol>
<p>Objective 1</p> <p>To provide adequate satellite and police stations with adequate resources to provide quick response in high crime areas.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To obtain the standard ratio between police stations and mobile stations and the population composition in the rural and urban areas (obtain the information from the SAPS).</li> <li>2. To facilitate the construct of police stations and/or satellite stations in high crime areas according to the formula obtained in the above strategy.</li> <li>3. To institute a planned manpower system to man existing and future police stations or satellite stations.</li> <li>4. To determine the specific need of the areas in terms of the needs regarding police officials and vehicles.</li> <li>5. To utilise private security firms as a backup and support system to the police service in the area.</li> <li>6. To increase the visibility of policing by providing adequate facilities and resources.</li> <li>7. To implement additional trauma and child care centers to take care of victims of crime in all towns. This includes equipment required to operate the facility.</li> <li>8. Institute foot patrol systems specifically at night in the CBD areas.</li> <li>9. To improve the reaction time to respond on complaints and review the complaints system to be more user friendly.</li> <li>10. To install CCTV system in specific areas in Ngwathe.</li> </ol>
<p>Objective 2</p> <p>To ensure that adequate communication systems and processes are implemented between the community and the</p>	<p>Strategies</p> <ol style="list-style-type: none"> <li>1. To participate in the proper functional and effective Community Policing Forums (CPF's). This also includes sectoral policing and other SAPS Key Performance Indicator such as Business Watch, Farm Watch etc.</li> <li>2. Community awareness on the roles and functions of CPF and sectoral policing should be done.</li> <li>3. To investigate the implementation of an emergency reporting system in</li> </ol>

SAPS.	<p>out lying rural areas.</p> <ol style="list-style-type: none"> <li>4. Community awareness amongst the youth at school level not to abuse emergency telephone numbers and systems is required.</li> <li>5. The SAPS to report on regular basis to the community regarding crime statistics.</li> </ol>
<p>Objective 3</p> <p>To ensure the provision of safety services such as traffic, security and fire fighting in all rural and urban areas.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To institute a planned manpower system to man existing and future police stations.</li> <li>2. To do a viability study regarding municipal policing in order to cater for policing, safety and security, traffic and disaster management in the urban and rural areas.</li> <li>3. To determine the adequacy of current services and to improve the efficiency of the current emergency services and to be extended to all towns.</li> <li>4. To improve the efficiency of current emergency services and extend to all towns.</li> <li>5. To ensure that qualified personnel are available at all times to take care of victims of crime in all towns. This includes equipment required to operate the facility.</li> <li>6. Institute foot patrol systems specifically at night in towns.</li> <li>7. To ensure that sufficient and adequate manpower is provided at the current emergency center in Parys, Koppies and Heilbron especially regarding fire fighting.</li> <li>8. To establish a system of emergency sub-stations in Koppies, Edenville and Vredefort according to acceptable standards and norms and proper emergency procedures.</li> <li>9. To ensure proper equipment is available to handle all kinds of emergencies such as hazardous waste etc.</li> <li>10. To ensure that adequate fire fighters are available for the rural area.</li> <li>11. To implement a pound system to control stray animals.</li> </ol>

#### 6.8.17. CULTURE

<p><b>Objective 1</b></p> <p>To implement a process that will accommodate and promote tolerance of all cultural groups and to provide better understanding about different cultures.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To establish a cultural forum for the municipality whereby different groups will share different experiences and display different skills, reconcile cultural values and socialize.</li> <li>2. The cultural forum to be responsible for the organization of cultural events.</li> <li>3. To work with the media to promote positive cultural aspects and successes regarding cultural reconciliation and educational events.</li> <li>4. To initiate programs within schools where all cultures are discussed by means of debates so that “barriers” between cultures are broken.</li> <li>5. Town festivals can be organized with multi-cultural themes.</li> </ol>
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|  | <ol style="list-style-type: none"><li>6. Sport days must be organized with sport such as soccer and athletics linked to significant cultural events.</li><li>7. To identify and encourage individuals that will personify cultural values and promote mutual understanding.</li><li>8. To actively promote art amongst emerging artists.</li></ol> |
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<p>Objective 2</p> <p>To establish at least one cultural village / center that will signify the different cultures throughout the region.</p>	<p>Strategies</p> <ol style="list-style-type: none"> <li>1. To establish at least one cultural village / center that will signify the different cultures within the region.</li> <li>2. Existing facilities i.e. community halls can be used initially to host cultural events until a cultural center is established.</li> <li>3. To utilize existing community facilities as a cultural center that is well supervised and coordinated.</li> <li>4. To hold an annual cultural festival at the Vredefort Dome and to hold a special festival, for the municipality, on heritage day.</li> <li>5. To ensure that the current museums in Parys and Heilbron are revived.</li> <li>6. To establish a monument that will signify our past history with community involvement.</li> <li>7. To identify and register all heritage sites and promote them effectively.</li> </ol>
<p><b>Objective 1</b></p> <p>To support the land reform program of the Provincial and National Government.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To identify land for the establishment of small holdings, commonage and farms for emerging farmers.</li> <li>2. To provide information regarding available grants and mechanisms from the Government to avail adequate land for emerging farmers.</li> <li>3. To establish economically viable small and emerging farmers including intensive farming practices on small holdings and farms and financially sustainable agricultural Key Performance Indicator for emerging farmers.</li> <li>4. To facilitate the proper development and management of the said farms and commonage.</li> <li>5. To facilitate continuous training regarding farming practices, business skills and marketing of produce and support to emerging farmers on an ongoing basis in conjunction with Departments of Agriculture and Trade and Industry and NAMAK (Division of CSIR).</li> <li>6. To optimally utilise and further develop and expand the after care program of the Department of Agriculture in the support of emerging farmers and to involve established commercial farmers and agricultural structures in the training of emerging farmers.</li> <li>7. To utilise existing skills training facilities to capacitate farm workers and to enable emerging farmers to farm productively.</li> </ol>
<p><b>Objective 2</b></p> <p>To support and facilitate the provision of tenure to all inhabitants.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To facilitate and fast track the application for grants to register ownership of property for present owners in urban areas as the largest portion of the community does not have official property ownership.</li> <li>2. To confirm and educate the community of the advantages on property rights.</li> </ol>

	3. To investigate and be informed on all mechanisms, products and options available from the Department of Land Affairs on land reform with specific reference to property ownership to farm workers.
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### 6.8.19. TELECOMMUNICATION

<p><b>Objective 1</b></p> <p>To provide sufficient public telephone systems to communities in need throughout the Municipality.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To determine the need and location of public telephones in the urban and rural areas.</li> <li>2. To replace the manual telephone system with an automatic exchanges where it exists in the rural area.</li> <li>3. To ensure that the shared telephone lines, particularly in the rural area, are done away with as it does not enable the use of internet and fax facilities.</li> <li>4. To ensure that the relevant service providers provide adequate network coverage.</li> <li>5. To ensure that a call center with a toll free number is implemented where all emergencies and complaints can be reported to.</li> <li>6. To ensure all towns in the Ngwathe area are covered with the same dialing code.</li> </ol>
<p><b>Objective 2</b></p> <p>To provide facilities whereby internet and computer facilities can be accessed by communities in all areas.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To establish computer facilities equipped with internet services in all the urban areas at existing libraries.</li> <li>2. To provide adequate and user friendly communication facilities between the Council and the community.</li> </ol>

#### OBJECTIVES AND STRATEGIES: SECTORAL RELATED

<p><b>Objective 1</b></p> <p>To establish a Disaster Management Centre in conjunction with the District Municipality.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To implement the Fezile Dabi District Municipality Disaster Management Plan.</li> <li>2. To facilitate the establishment of a Disaster Management Committee for Ngwathe.</li> <li>3. To liaise with relevant stakeholders to participate in the Disaster Management Committee.</li> <li>4. To facilitate community workshops on disaster management and community awareness program on disaster preparedness.</li> </ol>
<p><b>Objective 2</b></p> <p>To ensure sufficient emergency equipment and vehicles are purchased.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To secure funds from the District Municipality and relevant government departments to purchase equipment and vehicles.</li> <li>2. To support sufficient disaster management personnel.</li> <li>3. To ensure the implementation of adequate disaster management measures and facilities to cope with any potential disaster.</li> </ol>

### 6.8.20. PUBLIC TRANSPORT

<p><b>Objective 1</b></p> <p>To enhance the functioning of the Transport Forum for Ngwathe to facilitate adequate commuter facilities.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To establish and equip taxi ranks according to the spatial framework in all towns.</li> <li>2. To identify taxi routes according to community needs and to ensure the identified routes are properly maintained.</li> <li>3. To support the National Department of Transport's Taxi Re capitalization program.</li> </ol>
<p><b>Objective 2</b></p> <p>To facilitate the application of an effective transport network in rural and regional areas.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To plan an effective rural and regional transport network in conjunction with all role players.</li> <li>2. To facilitate the building of effective truck stops at concentration points.</li> <li>3. To plan and build truck stops with the assistance of private sector and sponsors.</li> <li>4. To re-plan and construct parking spaces in CBD areas where required.</li> <li>5. To identify parking space problems and provide solutions to resolve problems.</li> <li>6. To enter into negotiations with Spoornet in order to utilize the railway line optimally.</li> <li>7. To launch a public awareness campaign in respect of the railway service.</li> </ol>

### 6.8.21 HIV AND AIDS

<p><b>Objective 1</b></p> <p>To implement ongoing awareness programs to prevent HIV and AIDS.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. The involvement of sector departments other than health e.g. department of Local Government and Housing as well as Department of Social Development to support awareness programs and campaigns.</li> <li>2. To encourage the public to assist with home-based care programs.</li> <li>3. To conduct awareness campaigns to demystify the stigma of HIV and AIDS.</li> <li>4. To ensure that HIV and AIDS programs are available at schools.</li> <li>5. To ensure the establishment of a Hospice centre for the terminally ill.</li> </ol>
<p><b>Objective 2</b></p> <p>To ensure a centre for care and counseling.</p>	<p><b>Strategies</b></p> <p>To encourage the usage of home-based care organizations.</p> <ol style="list-style-type: none"> <li>1. To involve the Department of Social Development to establish programs and facilities for HIV and AIDS as well as chronic illness patients.</li> <li>2. To involve the Department of Agriculture, Health and Social Development to establish vegetable gardens for HIV and AIDS as well as chronic illness patients.</li> <li>3. To ensure that affordable medication are available for the terminally ill.</li> <li>4. To ensure that feeding schemes and disability grants are available for HIV and AIDS victims.</li> </ol>

### 6.8.22 ENVIRONMENTAL MANAGEMENT

<p><b>Objective 1</b></p> <p>To protect the soil, natural habitat and natural resources in line with national legislation and policies for sustainable development.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To investigate methods to assist with funding to create sustainable facilities and promotion of awareness.</li> <li>2. Fishing control methods must be implemented.</li> <li>3. To develop dams and camping sites at strategic places to enhance the natural resources of the area.</li> <li>4. To implement a pound system to eliminate stray animals.</li> <li>5. To purposefully eradicate littering by penalizing culprits.</li> </ol>
<p><b>Objective 2</b></p> <p>To develop green areas through tree planting programs and protection of the flora of the region</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To develop a master plan for all towns and identify trees for greening.</li> <li>2. To implement ongoing greening campaigns in all towns.</li> <li>3. To identify nature areas that can be developed and maintained.</li> <li>4. To develop green areas that will contribute to improved environmental sustainability.</li> <li>5. To implement measures to protect flora by means of weed control and removal of alien species.</li> <li>6. Promote programs for the identification of plants and herbs that may have medicinal value en ensuring the protection and sustainable use of these plants.</li> </ol>
<p><b>Objective 3</b></p> <p>Utilisation of natural resources to enhance tourism in the region</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. Promotion of cultural and town festivals in all towns and communities and in the process, marketing the natural resources of the area relating to fishing, hunting, water sports etc.</li> <li>2. Support water related and nature relate adventure sport activities.</li> <li>3. Support Eco Tourism activities.</li> <li>4. Support and promote the establishment of conservancies.</li> </ol>
<p><b>Objective 4</b></p> <p>To ensure the efficient and sustainable utilisation of commonage land</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. Assessment and investigation to the optimal use of commonage in terms of the best agricultural activity to be established on a specific property</li> <li>2. Ensure a the establishment of a proper structure to deal with the management of the commonage land.</li> </ol>



## **SECTION G: MULTI YEAR PROJECT PLANNING /CIP**

The section indicates the challenges faced by the municipality in terms of the projects that have to be completed in the outer years

### **KPA .1.BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT**

<b>PROJECT NO</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>TIME FRAME</b>	<b>POSSIBLE FUNDING SOURCE</b>
WA1	Construction of a water pipeline from Koppies or Petrus Steyn or Heilbron.	- EDENVILLE	R 100 m	2010-2013	DWA MIG NLM
WA2	Provision of water ( Higher tank & pipelines )	<ul style="list-style-type: none"> <li>• Sisulu &amp; Yakhisizwe</li> <li>• Ghana</li> <li>• Zone 6</li> <li>• Vuka</li> <li>• Phelindaba</li> </ul>	R3.5m	2009-2010	DWA
WA3	Upgrading of the water purification works.	<ul style="list-style-type: none"> <li>• PARYS</li> <li>• KOPPIES</li> <li>• VREDEFORT</li> </ul>	R 20m R 20m R 20 m	2010	DWA & NLM
WA4	Upgrading of the pump equipment and pipe lines between the reservoirs.	<ul style="list-style-type: none"> <li>• Parys</li> </ul>	R24 m	2010-2011	MIG
WA5	Upgrading the pump stations and equipments.	<ul style="list-style-type: none"> <li>• Parys</li> <li>• Vredefort</li> <li>• Heilbron</li> <li>• Koppies</li> <li>• Edenville</li> </ul>	R 500 000 R 400 000 R 500 000 R 400 000 R 200 000	2010-2011	MIG

WA 6	Water Supply to new area	Heilbron: Ward 7	R5.4m	2011	MIG
WA7	Repairs reservoir no 2.	EDENVILLE	R 95 000	2009-2011	NLM
WA8	Construction of a reservoir	EDENVILLE	R 8 m	2009-2011	DWA

WA8	Implement audit system to monitor water usage and losses (including bulk water meters)	All towns	R 1, 5m	2012	NLM, FDDM
WA9	Implementation of maintenance plan for bulk and network water infrastructure	All towns	R 2m	2011	NLM
WA10	To provide house connections for the following erven :	Mokwallo: 1000 Phiritona: lines & connections 1100 Kwakwatsi: 300 Tumahole: 1100 Ngwathe: 100	R 2m R 2,1m R 600 000 R 2 ,1m R 200 000	2011	MIG; NLM

WA11	Installation of a water reticulation network for envisaged extensions.	All towns	R5.6m	CONTINUOUS	MIG & NLM
WA12	Proper needs assessment of networks to be upgraded.	All towns	R500 000	2010-2011	NLM
WA13	Upgrading of pipelines according to assessment	All towns	R50m	2010-2011	DWA ,FDDM
WA14	Replacement of old reticulation systems and networks.	All towns	R100 m	2011 & beyond	NLM
	Upgrading of pipelines and construction of the reservoir	Tumahole	R 24 m	2009 -2011	DWA, MIG
WA15	Implement comprehensive awareness campaign on water conservation.	All towns	R 1m	Continuous	NLM
	<b>Sub Total</b>		<b>R 391.195 000</b>		
<b>PROJECT No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ETIMATES</b>	<b>TIME FRAME</b>	<b>POSSIBLE FUNDING SOURCE</b>
SAN1	Installation of water borne sewer systems with a toilet structure. (bucket eradication )	Tumahole: 1100 Phiritona: 1200 Mokwallo: 1000	R 15 m R16 m R16 m	2009-2011	MIG, NLM FDDM
SAN2	Provision of toilet structures as per need ( rural sanitation)	Rural areas	R 3 m	Continuous	MIG, NLM FDDM

SAN3	Maintenance of sewerage works and equipping each sewer pump station with a generator	<ul style="list-style-type: none"> <li>▪ Parys</li> <li>▪ Heilbron</li> <li>▪ Koppies</li> <li>▪ Edenville: (oxidation pond.)</li> </ul>	R5 m R2 ,5m R 2 m R 500 000	2011-2012	MIG, NLM FDDM
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SAN4	The upgrading of internal and bulk networks:	<ul style="list-style-type: none"> <li>▪ Vredefort : upgrading of the Green street pipeline and Water Street pipeline</li> <li>▪ Mokwallo: Installation of bulk sewerage line and pump station</li> <li>▪ Heilbron: upgrading of the network along Langmark, President and Eerwaarde Kok Streets</li> <li>▪ Phiritona : upgrading of existing system</li> <li>▪ Sandersville : upgrade the network and pipeline due to continuous blockages</li> <li>▪ General: Lifting of sewerage manholes</li> <li>▪ Koppies: Upgrading of the system</li> </ul>	R 1, 5 m  R 300 000  R 3 m  R 300 000  R 3 m  R500 000  R500 000	2009-2011	MIG,FDDM & NLM
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SAN8	Provision of public toilet facilities.	All towns in Ngwathe ( high traffic public areas)	R 1 500 000	2012	NLM, FDDM
SAN9	Upgrade current toilet facilities within municipal facilities	All municipal facilities	R 500 000	2012	FDDM, NLM

SAN11	Upgrading/ Rehabilitation of Sewerage purification plants.	<ul style="list-style-type: none"> <li>▪ Parys</li> <li>▪ Heilbron</li> <li>▪ Koppies</li> </ul>	R118 m R 54 m R 5 m	2009-2011	FDDM, (National Sanitation Strategy)
SAN 12	Construction collapsed sewer pipeline.	Vredefort	R 855 000	2009	NLM, MIG
SAN13	Upgrading waste water treatment works	Koppies	R 2,6 m	2009 - 2010	NLM, MIG
SAN14	Construction of 15 water borne toilet structure	Koppies	R 87 000	2010	NLM
	Rehabilitation of waste water treatment plants	<ul style="list-style-type: none"> <li>• Parys</li> <li>• Heilbron</li> <li>• Koppies</li> </ul>	R 180 m	2009-2011	NLM, MIG
	Bucket eradication	<ul style="list-style-type: none"> <li>• Vredefort</li> <li>• Heilbron</li> <li>• Parys</li> </ul>	<ul style="list-style-type: none"> <li>• R 11 m</li> <li>• R 16 m</li> <li>• R 20 m</li> </ul>	2012	NLM, MIG
	<b>Sub Total</b>		<b>R 488.642 000</b>		

Project No	Project Description	LOCATION	COSTS ESTIMATES	TIME FRAME	POSSIBLE FUNDING SOURCE
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H1	<p>. Establish a municipal housing demand database that is reflective of various housing needs of the communities.</p> <p>. Facilitate provision of houses in line with principles of Breaking New Ground to ensure creation of integrated sustainable human settlements.</p> <p>. Complete PHP houses</p> <p>.Annual review of the Housing Sector Plan</p>	All towns	R 1,6 m	2009-2010	CG,TA & HS ,FDDM NLM
H2	Formulate and adopt Land Use Management Scheme	All towns	R 100 000	2010	NLM
H3	Identification and purchasing of land for future residential extension (Land is identified still in process of purchasing)	Koppies	R500 000	2010	Cogta HS DLA

H4	Facilitate proclamation of new townships for creation of integrated human settlement (housing development)	<ul style="list-style-type: none"> <li>▪ Phiritona: 1520 erven Extension 9 and 10</li> <li>▪ Tumahole: 1680 erven Extension 6 and 7 in progress)</li> <li>▪ Kwakwatsi: 1000erven</li> <li>▪ Ngwathe: 200 erven</li> <li>▪ Mokwallo: 500 erven</li> <li>▪ Provision of sites for churches, crèches and businesses including shopping center &amp; filling station in Tumahole.</li> </ul>	R 2 m	2011	COGTA& HS DTI
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H5	Township revitalisation (massification )	Reconstruction of 100 houses in Tumahole	R6.4 m	2009-2010	Cogta & HS
H6	Conduct Land use Audit (Still in progress with Fezile Dabi District Municipality)	All Towns	R 500 000	2010	FDDM, NLM
H7	Conduct a survey of municipal properties and related occupations for formulation of a property register & maintenance plan thereof	All towns	R 500 000	2011	NLM, FSP
	<b>Sub Total</b>		<b>R11.600 000m</b>		

<b>Project No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>TIME FRAME</b>	<b>FUNDING SOURCE</b>
SSW1	Upgrading of all trafficable gravel to paved with storm water drainage roads in and to all areas on a prioritized basis according to master plan:	All Towns	R80 m	2009-2012	NLM
SSW2	Development and Implementation of roads master plan.	All towns	R 1 m	2010	NLM, FDDM
SSW3	To establish mobile weighbridges in identified areas by Provincial Government)	Parys & Heilbron	R5m	2011	DRP&T

SSW4	Provision of street names( plates ), traffic signs to all streets, road markings and parking meters	All towns	R 2 m	2009 - 2011	NLM
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SSW5	Provision of traffic lights and other traffic control measures and calming measures such as Street Humps where necessary	All towns	R1 2 m	2012	FDDM, NLM, DPRT
SSW6	To provide trafficable streets and storm water drainage networks including the following bridges and acquire heavy equipment according to the master plan	Mandela & Lusaka Steil Street , between Phiritona & Heilbron Sandersville, Mandela bridge Noorder street	R 225 m	2011 - 2013	MIG
SSW7	Provision and upgrading of adequate taxi ranks strategically situated in all town areas according to Business Plan	All towns Parys taxi rank (in progress)	R 20 m	2011-2012	NLM Sasol
	<b>Sub Total</b>		R 145.000 000		

Project No.	PROJECT DESCRIPTION,	LOCATION	COST ESTIMATES	FUNDING SOURCE	TIME FRAME
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Elec1	Upgrading of the bulk supply and network	<ul style="list-style-type: none"> <li>▪ Parys – the upgrading of the bulk electricity network including the building of 11kV switching station</li> </ul>	R 20 m	NLM,DME	2009 -2011
			R 10 m		
		<ul style="list-style-type: none"> <li>▪ Vredefort – upgrading of the bulk supply to the town and the upgrading of the network to Mokwallo including a ring feed system and building of 11kV switching station</li> </ul>	R 8 m		
		<ul style="list-style-type: none"> <li>▪ Heilbron – Upgrading of the existing sub-station and Medium Voltage ring feed system and building of 6,6kV switching station</li> </ul>	R 5 m		
		<ul style="list-style-type: none"> <li>▪ Edenville – according to existing master plan including upgrading of electrical feeder lines</li> </ul>	R 5 m		
		<ul style="list-style-type: none"> <li>▪ Koppies – upgrading of bulk electricity network</li> </ul>			

Elec 2	Replacement of conventional meters with pre-paid meters (yearly):	<ul style="list-style-type: none"> <li>▪ Parys/Tumahole</li> <li>▪ Vredefort/Mokwallo</li> <li>▪ Heilbron/Phiritona &amp; Sandersville</li> <li>▪ Koppies/Kwakwatsi</li> <li>▪ Edenville/Ngwathe</li> </ul>	R 6m	2011-2012	FDDM
Elec3	Replacement of faulty meters	All towns	R1.9m ( shortfall of R4,1m )	2011-2011	MIG FDDM
ELEC 4	Additional vending points	All towns per need	R120 000	2011	FDDM NLM
Elec 5	Maintenance of high Mast Lights and street lights & faulty transformers	All towns	R5 m	2011 - 2011	NLM
Elec 6	Electrification: house connections & cable transfers	All towns	R 7 m	2009-2011	DME

Ref1	Implement the household recycling system	All towns	R 180 000	2011	NLM
Ref2	Implementation of a community awareness program regarding refuse dumping to promote a clean and healthy environment.	All towns	R1m	2011	FDDM, NLM
Ref3	Legalize new landfill site	Edenville and Vredefort	R1m	2011	NLM
Ref4	Rehabilitation of old landfill sites and quarries	Entire Ngwathe	R5m	2011	FDDM, COGTAHS

<b>PROJECT No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>TIME FRAME</b>	<b>POSSIBLE FUNDING SOURCE</b>
Ref 5	Provision of dust bins	All towns	R 87 000	2010-2012	NLM
Ref 6	Formulate a waste management policy.	All towns	R 200 000	2011	NLM
Ref 7	<ul style="list-style-type: none"> <li>Acquire waste handling equipment</li> </ul>	<ul style="list-style-type: none"> <li>All towns</li> <li>Heilbron and Vredefort ( Refutips)</li> </ul>	R 7 M	2010-2012	NLM

<b>Project No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>TIME FRAME</b>	<b>FUNDING SOURCE</b>
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CEM 1	Establishment of new cemeteries according to the SDF	All towns	R10m	Continuous	NLM, FDDM
CEM 2	Sytemic upgrading that includes, greening, fencing walkways ,ablution blocks, water provision. Number plates.	All towns	R12m	Continuous	NLM
		<b>SUB TOTAL</b>	<b>214.100 000</b>		
<b>Project No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>TIME FRAME</b>	<b>FUNDING SOURCE</b>
SPORT1	To upgrade and maintain all current sport facilities)	Sckonckenville, Sandersville Edenville & Vredefort Stadiums	R50m	2010-2012	NLM/ Lottery,
SPORT2	Development and promotion of other sporting codes(CYCLING ,NETBALL,SWIMMING,C RICKET etc )	ALL TOWNS	R 250 000	2010-2011	NLM DSAC
SPORT3	Rehabilitation of sports facilities; swimming pool,	All towns	R 50 m	2010-2011	NLM DSAC
R & M	Repairs & maintenance	All towns	R31m	2010-2011	NLM

## KPA 2. FINANCIAL VIABILITY & FINANCIAL MANAGEMENT

Project No.	PROJECT DESCRIPTION,	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE
FV1	Data purification on consumer accounts	All towns	R 680 000	2009-2011	MSIG FDDM
FV2	Key changes on pre-paid meters	All towns	R 120 000	2010-2012	NLM

FV3	Implementation of municipal property rates act	All towns	R 8 m	Continuous	MSIG FDDM NLM
FV4	Submission of GRAP complaint Annual financial statement		R 800 000	Continuous	MSIG FDDM NLM
FV5	Submission of annual report and progress made on implementation of auditor general findings PROPAC queries		R 400 000	Continuous	MSIG FDDM NLM
FV6	Development updating of movable assets register		R 500 000	2010 -2011	MSIG FDDM NLM

## KPA 3. LED

PROJECT NO	DESCRIPTION PROJECT	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE
LED1	Provide incentives for industrial - business development	All towns	R 3 m	Continuous	NLM
LED2	Initiation and implementation of LED Expanded Public Works Programs		R 5 m		, DPRT, NLM
LED3	Facilitate the establishment of Business Service Centers and tender advice centre.		R 1 m		FDDM, DTEEA, NLM
LED4	Identification of unutilized council properties for economic development purposes		R 250 000	2010	NLM
LED5	Investigation of utilization of all air fields	Parys	R 300 000	2011	NLM
LED 6	Commissioning printing plants	Parys : B3 EDENVILLE: Bokamoso	R2m	2009 - 2010	NLM

	Market unused industrial stands	All towns	R 400 000	Continuous	NLM
LED7	Mayoral LED Fund – submit business plan and application		R 7 5m		NLM
LED8	Development of LED Strategy for the Municipality and implementation (Draft LED Strategy has been submitted to the Municipality pending the presentation from the service provider)		R 750 000		NLM
LED9	Marketing and promotion of local business		R 1 5m		NLM
LED10	September Tourism Month project		R 1 m		NLM ,FSP

LED 11	Provision of car washes	All towns	R300 000		DTEEA
LED12	Juice factory	Parys	R 1m		MLED
LED13	Brick making plant	Awaiting feasibility study	R 6 m		NLM
LED14	LED tourist forums: zero baseline	Ngwathe	R 400 000		MLED,
LED 15	Upgrading Koppies dam resort	Koppies	R120 000	2008-2010	DWA
LED 16	Upgrading of Vredefort info centre	Vredefort	R90 000	2009-2010	DPW

#### KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PROJECT NO	DESCRIPTION PROJECT	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE
MTID1	Appointment and acquisition of suitable security service for buildings & entrance control system for the municipal offices /& cashier points	All towns	R 1,6 m	2009-2010	NLM
MTID2	Development and enforcement of relevant by laws	All towns	R 1 m	2010	NLM FDDM
MTID3	Upgrading and development of ICT, telephone operation system and website	All towns	R 2m	2009-2011	NLM FDDM
MTID4	Development of GIS system civil engineering software (maintenance plans, etc)	All towns	R 1.3 m	2010-2011	NLM FDDM

MTID5	Implementation of language policy (PENDING FOR IMPLEMENTATION)	All towns	R 2 m	Continuous	NLM
MTID6	Formulation and implementation of Workplace Skills Plan ( Continuous )		R 4 m		NLM, DoL, SITA
MTID8	Formulate and implementation of a system to promote and support community participation in all affairs of the Municipality (Community-Based Planning CBP)		R 2 m		NLM
MTID9	Develop and Implement the Performance Management System (PMS), including the PMS Software		R 1 5m		COGTAHS, NLM
MTID10	Implementation, monitoring and evaluation of a comprehensive HIV and AIDS policy	All towns	R 1, 5m	Continuous	NLM
MTID11	Compilation and implementation of an Employment Equity Plan		R 500 000		NLM
MTID12	Investigate the implementation of a fleet management system as well as preventative maintenance programme		R 500 000		NLM
MTID13	Provide an additional and sufficient two-way radios, in order to enable and improve effective functional communication within and between departments		R 1 m		FDDM, NLM
MTID14	Improve the general status and quality of the Municipality's vehicle and heavy equipment		R 5 m		NLM

MTID 15	Improve accessibility of public buildings to accommodate the disabled in all towns		R 1 2m		NLM
MTID 16	Implementation of an indigent policy for qualifying ratepayers and upgrading of the register	All towns	R 1 m	Continuous	NLM
MTID 17	Investigate outsourcing some Municipal functions		R 500 000		NLM
MTID 18	Development of a Communication Strategy		R 2 m		NLM
MTID 19	Establishment & sustenance of Project Management Unit		R 3 m		DPLG, NLM
MTID 20	Investigation and provision of transport and offices for councillors, ward committee and CDW's		R 1 m		DPLG, Municipal Budget
MTID 21	Investigate and implement the upgrading and optimization of office space in all towns		R 1 m		NLM
MTID 22	Development and Implementation of Organisation Development and conduct municipal compliance audit with applicable legislations		R 1,5m		NLM
MTID 23	Establishment and Implementation of bursary schemes for Ngwathe Municipality.		R 3 m		NLM
MTID24	Upgrading and improving the efficiency of an integrated 24 hours 7 days a week service call center				R 1 m
MTID25	Establishment of Thusong centers		R15 m		DSACR , DoP
	<b>Sub Total</b>		172.460 000		

## KPA 5. GOOD GOVERNANCE AND COMMUNITY PATICIPATION



Project No.	Project Description	LOCATION	COSTS ETIMATES	TIME FRAME	Funding Source
COM1	launching of ngwathe news letter and quarterly publications	ALL TOWNS	R200 000	Continuous	NLM
COM2	Marketing and branding of Ngwathe Local Municipality	All towns	R3m	Continuous	NLM
CSS1	Launching of Thusong centres	<ul style="list-style-type: none"> <li>All towns</li> <li>Phiritona in operating</li> </ul>	R10m	Continuous	NLM Other departments
CSS2	Assist indigents & child headed families with change of ownership	All towns	R500 000	Continuous	NLM
CSS3	Reclaiming abandoned sites	All towns	R1m	2011	NLM
CSS4	Assist communities with the acquisition of Birth certificates & ID's	All towns		Continuous	NLM
CSS5	Building of Re a hodisa ECD Crèche	Tumahole	R500 000	2009- 2010	NLM
CSS6	Building of African Methodist church	Tumahole	R800 000	2009 -2010	NLM DoP
CSS7	Building of toilets & installation of air conditioners @ Dutch Reformed church	Edenville	R300 000	2009-2010	NLM

Project No.	Project Description	LOCATION	COSTS ETIMATES	TIME FRAME	Funding Source
POV1	Support to organizations conducting poverty alleviation projects	All towns	R 1m	Continuous	NLM
POV2	Investigate for an establishment of a regional career centre	All towns	R 500 000	2011	NLM

POV3	Provide support for emerging farmers	All towns	R 2 5m	Continuous	DoA
POV4	Establish food security projects ( food gardens) for needy communities	All towns	R 750 000	Continuous	NLM
POV5	Donation to Phehellang Bakery	Edenville	R500 000	2009-2010	DSD, FDDM, NLM
POV 6	Homes for the elderly & homeless children	All towns	R	Continuous	NLM
<b>SUBTOTAL</b>			R41.950.000		

Project No.	Project Description	LOCATION	COSTS ETIMATES	TIME FRAME	Funding Source
YOUTH1	Development of Ngwathe Youth Development Policy	All towns	R 125 000	2012	NLM
YOUTH 2	Establishment of Ngwathe Youth Council (Still in progress)	All towns	R 1 m	2011	Premier's Office, FYC ,DPLG
YOUTH 3	Youth awareness campaigns (Arts and Culture Done) (Youth in Business Done) (HIV and AIDS campaigns)	All towns	R 2 m	Continuous	NLM, FDDM
YOUTH 4	Development and promotion of youth entrepreneurial programs.	All towns	R 1 m	Continuous	FDDM, FYC, DTEEA
YOUTH 5	Support & Promotion of Ya rona Kwanda	Koppies	R800 000	Absa	NLM Social development, Absa

<ul style="list-style-type: none"> <li>• Learnership for motor mechanics</li> <li>• Mageu making project</li> <li>• Assistance with events management skills</li> <li>• Providing security services to the municipality</li> <li>• Provision for commonage land for agricultural projects</li> <li>• Establishment of a plant for building material</li> <li>• Sewing and embroidery centre</li> <li>• Cemetery cleaning and maintenance</li> <li>• Establishment of a laundry</li> <li>• Establishment of a sports complex</li> <li>• Increase a number of sports fields</li> <li>• Establishment of a cultural village</li> <li>• Computer training centre</li> <li>• Assistance with broadcasting skills (Hlalele)</li> <li>• Provision of an ambulance for youth to volunteer</li> <li>• Control centre for after hours calls for municipal services</li> </ul>	<b>EDEVILLE</b>	R 2 m	2009 - 2012	FDDM, LGSETA, NLM
<ul style="list-style-type: none"> <li>• Cemetery cleaning and maintenance</li> <li>• Facilitate for the bentonite mine plant to be established locally</li> <li>• Learnership for motor mechanics</li> <li>• Provision of industrial sites</li> <li>• Disposable nappies project</li> <li>• Establishment of the art centre</li> <li>• Improvement of the existing sports facilities in town</li> <li>• Learnerships and internships</li> <li>• Meetings with unemployed graduates</li> </ul>	<b>KOPPIES</b>	R 2m	Continuous	FDDM, LGSETA, NLM
<ul style="list-style-type: none"> <li>• Learnership for electricity</li> <li>• Establishment of a brick making plant</li> <li>• Provision for commonage land for agricultural projects</li> <li>• Cemetery cleaning and maintenance</li> <li>• Provision of bottle making machine</li> <li>• Educate local residents about the Dome</li> <li>• Establishment of a sports complex</li> <li>• Skills transfer on electricity</li> <li>• Provision of motivational speakers for Love Life projects</li> <li>• Provision of information on different skills</li> </ul>	<b>VREDEFORT</b>	R 2 m	Continuous	FDDM, LGSETA, NLM

	<ul style="list-style-type: none"> <li>• Coffins making project</li> <li>• Brick making plant</li> <li>• Cemetery cleaning and maintenance</li> <li>• Provision for commonage land for agricultural projects</li> <li>• Bakery</li> <li>• Streets naming project</li> <li>• Building of a mall</li> <li>• Establishment of arts and culture centre</li> <li>• Establishment of the stadium</li> <li>• Establishment and upgrading of existing swimming pools</li> <li>• Assistance of emerging companies to prepare business plans</li> <li>• Establishment of parks</li> <li>• Assistance of Let Live Together project on gardening and chicken abattoir project</li> </ul>	<b>HEILBRON</b>	R 2 m	Continuous	FDDM, LGSETA, NLM
	<ul style="list-style-type: none"> <li>• Cleaning of cemeteries</li> <li>• Purchase unutilized farms within Ngwathe Local Municipality for farming projects</li> <li>• Cleaning of ward</li> <li>• Technical Training</li> <li>• Computer Training Centre</li> <li>• Safety and Security Project</li> <li>• Cooperatives</li> <li>• Job placement agency</li> <li>• Career guidance</li> <li>• Sports development centre</li> <li>• Brick laying project</li> <li>• Sewing projects</li> <li>• Hypropolics `</li> <li>• Ngwathe youth rejuvenation programme</li> <li>• Upgrade graduate database</li> <li>• Ngwathe youth commission</li> <li>• Revival</li> </ul>	<b>PARYS</b>	R 2m	Continuous	FDDM, LGSETA, NLM
	<b>Sub Total</b>				<b>26.375 000</b>

<b>Project No</b>	<b>Project Description</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>TIME FRAME</b>	<b>Funding Source</b>
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GND1	Implement skills development programs benefiting women and people with disabilities (SKILLS DEVELOPMENT PROGRAMS NOT YET IMPLEMENTED)	All towns	R 3 m	2010 - 2011	
GND2	Facilitation of gender development programs and workshops	All towns	R 5 m	2011	
GND3	Establishment of women development forums in all towns	All towns	R 250 000	2011	
GND4	Establish a gender and disability desk in council	All towns	R 150 000	2012	
SUBTOTAL			<b>R8.400 000</b>		

## SECTION H: PROJECTS

This section contains projects implementable in the 2010-2011 financial year as contained in the municipal budget 2010 – 2011. Projects are categorized according to KPA's

### **KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

<b>PRIORITY: WATER PROVISION</b>								
<b>PROJECT NO</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>TIME FRAME</b>	<b>POSSIBLE FUNDING SOURCE</b>	<b>INTENDED IMPACT</b>	<b>RESPONSIBILITY</b>	<b>STATUS</b>
<b>OBJECTIVE 1 : To ensure the sustainable bulk provision of adequate, safe and quality drinking water to all communities at all times</b>								
WA1	Construction of a water pipeline from Koppies or Petrus Steyn or Heilbron.	- EDENVILLE	R23, 5m	2010-2011	DWA MIG NLM	Provision of sustainable water to communities	DTS	Feasibility study
WA2	Provision of water : Higher tank & pipelines )	<ul style="list-style-type: none"> <li>• Sisulu &amp; Yakhisizwe</li> <li>• Ghana</li> <li>• Zone 6</li> <li>• Vuka</li> <li>• Phelindaba</li> </ul>	R2.8m	2010-2011	DWA	Provision of sustainable water to communities	DTS	Implementation
	Purchase of a 1 water tanker	All towns	R800 000	2010-2011	NLM	Supply of water	DTS	
WA8	Construction of a reservoir	EDENVILLE	R 8 m	2009-2011	DWA	Access to clean water	DTS	

**OBJECTIVE 4 : To upgrade all existing water networks wherein a constant water supply with minimum or no disruptions are ensured**

	Upgrading of Water Purification plant	Parys	R 5 m	2009 -2011	DWA &NLM	Access to clean water and job creation	DTS	
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**OBJECTIVE 5 : To increase community awareness with regard to water preservation and minimum pollution**

	<b>Sub Total</b>		<b>R40.1m</b>					
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**PRIORITY: SANITATION**

PROJECT No.	PROJECT DESCRIPTION	LOCATION	COST ETIMATES	TIME FRAME	POSSIBLE FUNDING SOURCE	NTENDED IMPACT	RESPONSI BILITY	
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**OBJECTIVE 1 : To eradicate all unacceptable sewerage systems and ensure that all households are provided with a water borne sewerage network where applicable**

SAN1	Installation of water borne sewer systems with a toilet structure. (bucket eradication )	Phiritona Tumahole Mokwallo	R5m R5m R5m	2009-2011	MIG, NLM,FDDM	Provision of decent toilets	DTS	
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**OBJECTIVE 4 : To ensure that all rural households have access to specified sanitation systems**

SAN11	Upgrading/ Rehabilitation of Sewerage purification plants.	<ul style="list-style-type: none"> <li>▪ Parys</li> <li>▪ Heilbron</li> <li>▪ Koppies</li> </ul>	R5m R5m R5 m	2009-2011	FDDM (National Sanitation Strategy)	Access to proper sanitation	DTS	
SAN14	Construction of 15 water borne toilet structure	Koppies	R 87 000	2010-2011	NLM	Access to proper sanitation facility 100% bucket eradication in Koppies	DTS	

	<b>Sub Total</b>		<b>R 30.087m</b>				
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**PRIORITY: HOUSING**

<b>Project No</b>	<b>Project Description</b>	<b>LOCATION</b>	<b>COSTS ESTIMATES</b>	<b>TIME FRAME</b>	<b>POSSIBLE FUNDING SOURCE</b>	<b>INTENDED IMPACT</b>	<b>RESPONSIBILITY</b>
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**OBJECTIVE 1: To facilitate the provision of acceptable safe and quality housing to replace informal structures and eradicate the current backlog of houses.**

H1	. Establish a municipal housing demand database that is reflective of various housing needs of the communities. . Facilitate provision of houses in line with principles of Breaking New Ground to ensure creation of integrated sustainable human settlements. . Complete PHP houses  .Annual review of the Housing Sector Plan	All towns	R 1,6 m	2009-2011	CG,TA & HS ,FDDM NLM	Provision of quality housing	DCS
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**OBJECTIVE 3 : To ensure availability and accessibility of land for future development**

H3	Identification and purchasing of land for future residential extension (Land is identified still in process of	Koppies	R500 000	2010-2011	Cogta HS DLA	Provision of decent houses	DCS
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	purchasing)							
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H4	Facilitate proclamation of new townships for creation of integrated human settlement (housing development)	<ul style="list-style-type: none"> <li>▪ Phiritona: 1520 erven Extension 9 and 10</li> <li>▪ Tumahole: 1680 erven Extension 6 and 7 in progress)</li> <li>▪ Kwakwatsi: 1000 erven</li> <li>▪ Ngwathe: 200 erven</li> <li>▪ Mokwalla: 500 erven</li> <li>▪ Provision of sites for churches, crèches and businesses including shopping center &amp; filling station in Tumahole.</li> </ul>	R 2 m	2010-2011	COGTA & HS DTI	Creation of human settlement	DCS	
H5	Township revitalisation (massification )	Reconstruction of 100 houses in Tumahole	R6.4 m	2009-2011	Cogta & HS	Renewed township	DCS	

H6	Conduct Land use Audit (Still in progress with Fezile Dabi District Municipality)	All Towns	R 500, 000	2010-2011	FDDM, NLM	Effective utilisation of land	DCS	
H7	Acquisition of OC machines	All towns	R438,000	2010-2011	NLM,FSP	Effective planning and development	DCS	
	<b>Sub Total</b>		<b>R11,338m</b>					

**PRIORITY: STREETS AND STORM WATER**

Project No.	PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	Responsible Agency / Person	
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**OBJECTIVE 1 : To provide continuous maintenance and upgrading of all tar, gravel and unsurfaced roads and storm water networks to keep them in a trafficable condition and to accommodate heavy vehicle transport where required**

SSW1	Upgrading of all trafficable gravel to paved with storm water drainage roads in and to all areas on a prioritized basis according to master plan:	All Towns	R15 m	2010-2011	NLM	Accessible & trafficable roads	DTS	
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**OBJECTIVE 4 : To provide road signs, street names, marking and route allocation to all urban streets in the municipality**

SSW4	Provision of street names( plates ), traffic signs to all streets, road markings and parking meters	All towns	R 2m	2009 - 2011	NLM	Easy access	DTS, DCS	
	<b>Sub Total</b>		<b>R 17m</b>					

<b>PRIORITY: ELECTRICITY</b>								
Project No.	PROJECT DESCRIPTION,	LOCATION	COST ESTIMATES	FUNDING SOURCE	TIME FRAME	INTENDED IMPACT	Responsible Agency / Person	

<b>OBJECTIVE 2; Provision of electricity</b>								
Elec 6	Electrification: house connections & cable transfers	All towns	R 7 m	2009-2012	DME	Access to electricity and job creation	DTS	
		Sub total	R7m					

<b>PRIORITY: REFUSE REMOVAL</b>								
PROJECT No.	PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	TIME FRAME	POSSIBLE FUNDING SOURCE	INTENDED IMPACT	RESPONSIBILITY	
<b>OBJECTIVE 3 : To ensure that all landfill and waste dumping sites are maintained and managed according to legal and health requirements</b>								
Ref4	Fencing of all land fill sites and quarries	All towns Ngwathe	R1,9m	2011	FDDM, COGTAHS	Regulated waste removal	DSC	

<b>PRIORITY : REFUSE REMOVAL</b>								
PROJECT No.	PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	TIME FRAME	POSSIBLE FUNDING SOURCE	INTENDED IMPACT	RESPONSIBILITY	
Ref 7	Acquire waste handling equipment	2 Refutips Heilbron and Vred efort	R1,2m	2010-2011	NLM	Clean and healthy environment	DCS	

		2 Compactor trucks for Parys and Edenville	R1m					
		Sub total	R4,1m					

**PRIORITY: PARKS & CEMETRIES**

Project No.	PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	Responsible Agency / Person
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**OBJECTIVE 2 : To upgrade & maintain existing cemeteries to be aesthetically attractive & to provide proper infrastructure.**

CEM 2	Acquisition of tractors for cleaning of cemeteries	All towns	R657 000	Continuous	NLM	Decent burial	DCS
PARK 1	Acquisition of tractors for cleaning of parks	All towns	R438 000	2010-2011	NLM	Healthy & Clean areas	
		<b>SUB TOTAL</b>	<b>R1,095m</b>				

**PRIORITY :SPORT**

Project No.	PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	Responsible Agency / Person
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**OBJECTIVE 1 : Access to fifa world cup**

	Provision of fan Parks	Identified towns	R200 000	2010-2011	NLM	Bringing the game to the people	DCS
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R & M	Repairs & maintenance	All towns	R31m	2010-2011	NLM	Maintenance of infrastructure	Relevant directorates	
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## KPA 2. FINANCIAL VIABILITY & FINANCIAL MANAGEMENT

Project No.	PROJECT DESCRIPTION,	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	Responsible Agency / Person	
FV2	Key changes on pre-paid meters	All towns	R 120 000	2010-2011	NLM	Job creation; increased revenue; effective provision of free basic service	DFS	
FV6	Compilation of Infrastructure Asset Register	All towns	R 2m	2010 - 2011	MSIG, FDDM, NLM	Identification of all movable municipal assets , compliance	DFS	
		Sub total	R2.120m					

## KPA 3. LED

PROJECT NO	DESCRIPTION PROJECT	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	RESPONSIBLE AGENCY / PERSON	
LED 6	Commissioning printing plants	Parys : B3 EDENVILLE: Bokamoso	R2m	2009 - 2011	NLM		DCS DFS	
LED 11	Provision of car washes	All towns	R300 000		DTEEA		LED Office	

LED12	Juice factory	Parys	R 1m		MLED			
LED13	Brick making plant	Awaiting feasibility study	R 6 m		NLM			
LED 15	Upgrading Koppies dam resort	Koppies	R120 000	2008-2010	DWA			
LED 16	Upgrading of Vredefort Dome info centre	Vredefort	R90 000	2009-2010	DPW			
		Sub total	R9,510m					

#### KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PROJECT NO	DESCRIPTION PROJECT	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	RESPONSIBLE AGENCY / PERSON
MTID1	Crime prevention and public safety	All towns	R10.6m	2010-2011	NLM	Law enforcement	DCOS DCS
MTID2	Development and enforcement of relevant by laws	All towns	R 1 m	2010 -2011	NLM FDDM	Improvement of system procedures and enforcements	DCOS
MTID3	Upgrading and development of ICT, telephone operation system and website	All towns	R 1,5m	2009-2011	NLM FDDM	Improved communication and improved service delivery.	DCOS DCS DFS DTS
MTID 6	Formulation and implementation of Workplace Skills Plan (Continuous)	All towns	R2.1m	2010-2011	NLM, DoL, SITA	Quality service	DCOS
MTID 26	Acquisition of fixed speed cameras	Heilbron and Parys	R1,1m	2010-2011	NLM	Law enforcement	DCS

	<b>Sub Total</b>		R16,5m				
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## KPA 5. GOOD GOVERNANCE AND COMMUNITY PATICIPATION

Project No.	Project Description	LOCATION	COSTS ETIMATES	TIME FRAME	Funding Source	INTENDED IMPACT	Responsib le Agency / Person
<b>PRIORITY:COMMUNITY SOCIAL SERVICES</b>							
CSS2	Assist indigents & child headed families with change of ownership	All towns	R500 000	Continuous	NLM	Access to services	DCS DFS
CSS3	Reclaiming abandoned sites	All towns	R1m	2010-2011	NLM	Provision of sites & clean township	DCS DFS
CSS4	Assist communities with the acquisition of Birth certificates & ID's	All towns		Continuous	NLM	Self identity	DCS
CSS5	Building of Re a hodisa ECD Crèche	Tumahole	R500 000	2009- 2011	NLM	Early child hood development	DCS
CSS6	Building of African Methodist church	Tumahole	R800 000	2009 -2011	NLM DoP	Decent way of praying	DCS
CSS7	Building of toilets & installation of air conditioners @ Dutch Reformed church	Edenville	R300 000	2009-2011	NLM	Decent way of praying	DCS
		Sub total	R3.1m				

### **POVERTY ALLEVIATION**

Project No.	Project Description	LOCATION	COSTS ETIMATES	TIME FRAME	Funding Source	INTENDED IMPACT	Responsibl e Agency / Person
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**Objective 1: To identify and implement poverty alleviation projects and programs that will contribute to a significant reduction in the current poverty levels.**

POV1	Support to organizations conducting poverty alleviation projects	All towns	R 1m	Continuous	NLM	Poverty alleviation	Office of the Mayor	
POV5	Donation to Phehellang Bakery	Edenville	R500 000	2009-2011	DSD, FDDM NLM	Sustainable livelihoods & job creation	Office of the Mayor	
POV 6	Homes for the elderly & homeless children	All towns	R	Continuous	NLM	Poverty alleviation and shelter for the vulnerable groups	DCS	
<b>POV10</b>	Rural development	All towns	R300,000	2010-2011				
<b>SUBTOTAL</b>			R1.8m					

Project No.	Project Description	LOCATION	COSTS ETIMATES	TIME FRAME	Funding Source	INTEDED IMPACT	Responsible Agency / Person	
<b>Objective 1: To establish a local youth unit that will promote youth development in creating a vision for the future.</b>								
YOUTH 4	Development and promotion of youth entrepreneurial programs	All towns	R1m	Continuous	FDDM,FYC,DTEE A	Youth development	DCOS	
YOUTH 5	Support & Promotion of Ya rona Kwanda	Koppies	R800 000	2009-2011	NLM Social development Absa	Job creation	Municipal Manager, Office of the Mayor DFS	
YOUTH 7	Provision of bursaries	All towns	R1,2m	2010-2011	NLM	Promotio of education	Mayor's office	

YOUTH 7	Support to Saturday classes for grades 11 & 12	All towns	R3m	2010-2011	NLM	Quality results	Mayor's office	
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## IDP PROJECTS AND PROGRAMMES

### NON-CORE LOCAL GOVERNMENT PRIORITIES

#### 1. DEPARTMENT OF EDUCATION

PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	RESPONSIBILITY
Objective 1: Provision of additional classrooms, where required						
New building for Bopa Setjhaba	Tumahole	R16m	2010 -2011	DoE	Access to education	DTS
Provision of mobile classrooms at vredeshoop	Vredefort		2010-2011	DoE	Access to education	DTS

#### DEPARTMENT OF sport, ARTS & CULTURE

PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	RESPONSIBILITY
Building of library	Ngwathe	R8,6m	2009 - 2011	DSAC NLM	Access to information and knowledge within the community and job creation	DTS DCS
Building of Fezile Dabi stadium	Tumahole	R107m	2009 - 2011	FDDM, DSAC, Lotto Fund	Improved sport facility	DTS

#### 3. DEPARTMENT OF police, roads & transport

Project Description	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	RESPONSIBILITY
Rehabilitation of R59	Parys & Vredefort	R190m	2010 - 2012	DPRT	Trafficable roads	DTS

Rehabilitation of R34	Heilbron & Frankfort	R5m	2010-2012	DPRT	Trafficable roads	DTS
Developing Vredefort Dome	Vredefort		2010-2011	DPRT	Access to information	DTS

#### 4. DEPARTMENT OF HEALTH

Project Description	LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE	INTENDED IMPACT	RESPONCIBILITY
<b>Objective 1 : To ensure that effective and efficient primary health care services are rendered at all medical institutions</b>						
Building of Re lebohile community health centre	Phiritona	R12m	2010 – 2012	DoH	Improved health services	DTS

#### 5. DEPARTMENT OF AGRICULTURE

Project Description		LOCATION	COST ESTIMATES	TIME FRAME	FUNDING SOURCE
MOSIA TRUST	LandCare	Establishment of pastures	R 86,000	<b>2010-2011</b>	<b>DoA</b>
PHIRE & SONS	LandCare	Establishment of pastures	R180,000		
DLOMO TRUST	LandCare	Establishment of pastures	R180,000		
REYA-HOLA RESOURCE MANAGEMENT	LandCare	Invader redication	R554.000		

## **SECTION I: OPERATIONAL STRATEGIES**

There are strategies that that give effect to the IDP in ensuring that it is realized:

### **9.1 The Financial Plan/ Municipal Budget 2010-2011**

# ANNUAL MEDIUM TERM BUDGET



**2010/11- 2012/13**



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## GLOSSARY OF TERMS AND ACRONYMS

### Acronym

**Budget Steering Committee** : A strategic planning forum aimed at identifying key spending priorities for the municipality

**Budget related policies** : Policies of a municipality that affect or are affected by the budget.

**CAPEX**: Capital expenditure, spending on municipal assets such as land, buildings, roads, etc.

**CPIX**: Consumer price index excluding interest on mortgages

**CPI**: Consumer price index

**GAAP**: Generally Accepted Accounting Practice

**COGTA**: Cooperative Governance and Traditional Affairs

**GRAP**: Generally Recognised Accounting Practice

**FBS**: Free basic services

**IDP**: Integrated Development Plan, a strategic document detailing the City's medium term plan for development.

**IGR**: Intergovernmental relations

**ICT**: Information and communication technology

**LED**: Local economic development

**MFMA**: Municipal Financial Management Framework, Act 56 of 2003, legislation providing a framework for financial management in local government.

**MIG**: Municipal Infrastructure Grant

**MSA**: Municipal Systems Act, Act 32 of 2000.

**MTB**: Medium Term Budget, a three year financial plan of a municipality.

**MTBPS**: Medium Term Budget Policy Statement

**NT**: National Treasury of South Africa

**OPEX**: Operating expenditure, spending on the day to day operational activities such as salaries and wages, repairs and maintenance, general expenses.

**SALGA**: South African Local Government Association

**SDBIP**: Service Delivery and Budget Implementation Plan, a detailed plan containing quarterly performance targets and monthly budget estimates.

## LIST OF VOTES

-  Office of the Executive Mayor
-  Office of the Speaker
-  Office of the Municipal Manager
-  Financial Services
-  Corporate Services
-  Community Services
-  Town Planning and Development
-  Local Economic Development
-  Housing
-  Libraries
-  Cemeteries
-  Community hall and centres
-  Parks
-  Sports and Recreation
-  Swimming Pools
-  Holiday Resorts
-  Refuse Removal
-  Traffic
-  Emergency Services
-  Technical Services
-  Roads and Storm-water
-  Water Network and Purification
-  Sewerage Network and Purification
-  Electricity

## PURPOSE

The main strategic outcomes of the budget are to ensure:

- ✚ Modernizing financial management and improving accountability.
- ✚ Compilation of three year budgets.
- ✚ Deepening and improving the budget preparation process, by involving the political leadership and community.
- ✚ Ensuring that the IDP and Budget are linked, and that the IDP takes account of budgetary resources, and contain proper capital and operational plans.
- ✚ Improving the in-year implementation of the budget.
- ✚ Improving the audit and performance reporting after the financial year has ended.

The purpose of this document is to submit the 2010/11 medium-term budget (MTB) consideration by Council and community consultation of on the proposed tariff increases, projects and service delivery programmes.

The budget was compiled within the framework of the MFMA, Circular No 51 of the National Treasury and the New Municipal Budget Regulations.

Circular No 51 provides instructions, guidance and information on crucial issues that municipalities need to consider when preparing their 2010-11 budgets.

These issues include; efficient and effective public services, municipalities' role in employment creation, procurement reforms and fighting corruption, headline inflation forecasts, revising rates, tariffs and other charges, Eskom bulk tariff increases, water tariffs, implementation of the Municipal Property Rates Act, verification of existing municipal, funding choices and management issues, etc.

On 17 April 2009 the Minister of Finance gazetted new Municipal Budgeting and Reporting Regulations on Government Notice no 393 of 2009. Final budget schedules and related formats were issued by the National Treasury in November 2009.

Ngwathe Local Municipality is required to fully comply with the budget regulations as from 01 July 2010, that is, full compliance when the final budget is tabled in May 2010.

# PART 1

## CHAPTER 1: EXECUTIVE SUMMARY

### CHAPTER 1: EXECUTIVE SUMMARY

The municipality's projected overall spending envelope for the 2010/11 budget amounts to R421 million. Approximately R354 million will be spent in the operating budget and R67.6 million will be invested in capital infrastructure.

Ngwathe Municipality's 2010/11 MTB was guided by the following principles:

- ✚ Producing a balanced and funded budget;
- ✚ Maintaining the commitment to deliver quality and sustainable services;
- ✚ Introduction of cost cutting measures and reprioritization of resources;
- ✚ Exploring new options for various funding sources including finance leases;

- ✚ Reviewing all municipal services and programmes and consider ring fencing key services to ensure efficiency and effectiveness;
  - ✚ Ensuring that administrative and non-service areas (administrative and areas;
  - ✚ Ongoing costs should be funded with ongoing revenues by aligning continuing expenditures with continuing revenues, on a level that can be reasonably sustained and reduce reliance on one-time funding;
  - ✚ Further managing down general expenditure and contracted services. The choice of a service provider should be based on which service provider can provide the service most effectively at the lowest cost; and
  - ✚ Monitoring of Eskom account by checking and verifying consumption
  - ✚ Scaling down o fuel and maintenance costs of vehicles
  - ✚ Maintaining all assets at a level adequate to protect the capital investment and minimise future maintenance and replacement costs.
- 
- ✚ The municipality has developed Municipal Turn Around Strategy in partnership with COGTA and is accompanied by financial recovery plan with clear and achievable milestones and will continue to implement cost reduction, mainly by scrutinising discretionary items, not limited to the following:
    - ✚ Scaling down the cost of consulting services and to ensure that they build capacity;
    - ✚ Providing sections and units with one telephone and usage of recent technology to monitor usage of telephone.
    - ✚ Payment of creditors on time so that no late charges and interest are incurred;
    - ✚ Managing and monitoring of overtime by supervisors and management;
    - ✚ Monitoring of ICT costs (no new laptops, computers, printers, etc);
    - ✚ Holding conferences, meetings, workshops and seminars in the municipal premises;
    - ✚ Renegotiating best market prices;
    - ✚ Limiting purchasing of furniture; and
    - ✚ Limiting office renovations.

Despite the challenges the municipality faces resultant of faulty and bridged meters, and theft of electricity, the municipality achieved a substantial progress with regard to service delivery.

Through MIG grants financed by COGTA and Operation Hlasela Projects financed by Free State Provincial Government, the municipality aims to eliminate backlogs and extend access to water and sanitation services to all residents by 2012 and electricity by 2013. The municipality will also improve access roads in all towns within Ngwathe area.

The financial position of the municipality is under tremendous pressure. The Office of the Auditor-General withheld opinion on Ngwathe Municipality's financial statements in 2006/07, 2007/08 and 2008/09 reflecting the lack of supporting documentation, and going concern uncertainties as main challenges. The overall financial performance results for the 2008/09 year reflect an operating surplus of R56 million. The municipality's cash position is expected to decline in the current financial year due to a decline in revenue, but will improve at the end of 2010/11 after implementation of revenue enhancement programmes stipulated in the municipality's revenue collection strategy.

The Integrated Development Plan (IDP) is the primary point of reference for preparing municipal budget.

Our aim is to align the financial resources to the municipality's strategies, priorities, and strategic plans.

The 2010/11 budget continues to address the following key IDP priorities:

- ✚ Eradicate social inequalities,
- ✚ Address the burning issue of poverty,
- ✚ Deliver services (including provision of portable water, electricity, sanitation, refuse removal, roads and storm water),
- ✚ Engage issues of urbanisation and informal settlements,
- ✚ Fight HIV and AIDS, learner pregnancy, school violence, drug and alcohol abuse
- ✚ Ensure urban renewal and regeneration,
- ✚ On-going upgrading of our technology in the municipal administration
- ✚ As well as growing the economy and job creation

The IDP takes cognisance of the national, provincial and district priorities. In terms of IGR, the municipality has been involved in engagements, such as DCF, Municipal Turn Around Strategy, and Free State Premier's Operation Hlasela.

In response to the Municipal Property Rates Act, the municipality introduced a new valuation roll, reflecting the market value of properties from 01 July 2009. This includes the improvements that have been made on properties, not just the value of the land.

The General Valuation Roll at January 2009 had **39244** properties, with a market value of **R18 billion**.

The municipality revised its Indigent Policy to further enhance access to its services by households. The revised policy aims at extending the coverage of subsidies to those who are in need, without necessarily burdening the municipality's fiscus.



# CHAPTER 2: THE BUDGET

## **CHAPTER 2: THE BUDGET**

Ngwathe Municipality's projected overall spending envelope for the 2010/11 MTB amounts to R1,3 billion (total for the next three financial years). Approximately 1,1 billion will be spent in the operating budget and R67.6million will be invested in capital infrastructure over the medium term period.

Total budget for 2010/11, 2011/12 and 2012/13 equal R421 million, R458 million and R521 million respectively.

### **Operating budget**

Ngwathe Local Municipality presents an Operating Revenue Budget of R359 million and Operating Expenditure Budget totalling R354 million for the 2010/11 financial



year. This estimate represents an increase of 16% and 13% on revenue and expenditure respectively over the 2009/10 financial year.

The table below set out the medium-term revenue and expenditure budget for the 2010/11 to 2012/13 period.

<b>Details</b>	<b>2009/10 Budget (R)</b>	<b>2010/11 Budget (R)</b>	<b>%</b>	<b>2011/12 Budget (R)</b>	<b>2012/13 Budget (R)</b>
<b><u>Operating Revenue</u></b>					
<b>Service Charges</b>	210 557 222	221 301 822	<b>5%</b>	253 985 730	295 975 777
<b>Operating Grants</b>	103 724 000	127 766 000	<b>23%</b>	144 219 000	158 812 000
<b>Other Revenue</b>	10 351 947	10 061 954	<b>-3%</b>	9 676 582	10 247 501
<b>Total Operating Revenue</b>	<b>324 633 169</b>	<b>359 129 777</b>	<b>11%</b>	<b>407 881 312</b>	<b>465 035 278</b>
<b><u>Operating Expenditure</u></b>					
<b>Total Operating Expenditure</b>	<b>304 350 967</b>	<b>354 039 002</b>	<b>16%</b>	<b>381 804 227</b>	<b>425 490 257</b>
<b><u>Surplus</u></b>	<b>20 282 202</b>	<b>5 090 775</b>	<b>-75%</b>	<b>26 077 085</b>	<b>39 545 021</b>

The municipality is projecting a surplus (before capital grants received) of R5 million for 2010/11. The surplus will be applied towards the capital infrastructure investment.

## **Revenue**

The increase of 11% in revenue is mainly as a result of the 24,8% increase in electricity revenue, and 6% increase in water revenue, property rates, sanitation charges and refuse removal . Operating grants include the equitable share (R126,7 million). The Financial Management Grant amounts R1 million for the purpose of capacity building and budget reforms.

## **Tariffs**

The intention of the Municipality is to provide the best services and address all the challenges facing services delivery. The tariff charge is affected by a variety of external factors such as inflation, to an extent by some national government policy

decisions, certain international factors as well as the employment and affordability demographics of the Ngwathe's residents.

Ngwathe Municipality has budgeted for average tariff increases of 12% , 6% for domestic refuse removal, 24,8% for electricity charges (the actual increase will be adjusted based on NER approval and Eskom increases), and 6% for sanitation and water. Other minor tariffs will also be increased by 6%.

The municipality has implemented the Municipal Property Rates Act and valuation on properties within Ngwathe from 01 July 2009 and **Property Rates tariffs** will also be increased by 6% and will be as follows for the 2010-11 budget year;

- for residential, businesses, agriculture and government will be kept at **0.00848; 0.0159; 0.00848**, and **0.0212** respectively.
- First **R42 000** of the market value on **residential** properties and **75%** of the market value on agriculture and public infrastructure services will be exempted.
- A **maximum of 10%** reduction will be given (upon submission and approval of the application) to businesses, and privately owned towns services by the owner.

Tariff increases are discussed in separate reports.

## **Expenditure**

The increase of 15% in expenditure is mainly as a result of the anticipated salary increases of 11%, and bulk purchases (24,8% on Eskom and 14% on Rand Water tariffs). The costs of borrowing will increase as the municipality is in the process of financing heavy equipment and other service delivery machinery and vehicles.

Number of indigent households that qualifies for the subsidy are expected to increase from 15000 in 2009/10 to 17000 in 2010/11 budget year.

Additional R4 million will be spent on replacement of faulty and bridged meters.

In order to accommodate the increases in salaries, bulk purchase and cost of borrowing, it meant that all other expenditure will increase at a reduced rate or maintained at the current levels.

2010/11 budget has been prepared on the basis of limited resources, however it is acknowledged that the municipality still needs to fund programmes and continue to invest in its infrastructure to ensure that service delivery is maintained and remain responsive to the community's needs.

## **Capital budget**

The total estimated capital budget for the 2010/11 financial year amounts to R67.6 million. This represents a decrease of R2,4 million, which represents 3% decline from the 2009/10 revised budget.

The main reason for the slight decrease, is the increase grants from government of R20m, and the R12 million that was withheld for the 2008-09 financial year was released for upgrading and refurbishment of sewer treatment works in Parys, Koppies and Heilbron.

Approximately R5 million will be funded from Ngwathe Municipality's own funds and R62.5 million from grants (MIG - R34 million, DME-R7 million, MSIG – R1 million and R 20 million from Provincial Govt).

The proposed capital budget projects spending plans of approximately R225 million over the next three-year period.

The table below reflects the medium-term capital budget over the next three years.

<b>Funding Source</b>	<b>2009/10 Budget (R)</b>	<b>2010/11 Budget (R)</b>	<b>%</b>	<b>2011/12 Budget (R)</b>	<b>2012/13 Budget (R)</b>
<b>Surplus Cash</b>	20 282 202	5 090 775	<b>-75%</b>	26 077 085	39 545 021
<b>Grants</b>	49 835 000	62 573 000	<b>26%</b>	50 582 000	56 360 000
<b>Total</b>	<b>70 117 202</b>	<b>67 663 775</b>	<b>-3%</b>	<b>76 659 085</b>	<b>95 905 021</b>

The 2010/10 capital budget will focus on the following:

- ✚ Construction of Access Roads in Parys (Tumahole), Heilbron (Phiritona), Vredefort (Mokwallo), Koppies (Kwakwatsi) and Edenville Ngwathe allocation for 2010-11 amounts to R10 million and additional R31 million will be made available for the 2011/12 and 2012/13 financial years.
- ✚ R5 million allocated for Phase three of the Parys Water Purification Plant refurbishment project
- ✚ Upgrading of Parys Sewer Treatment Plant has been allocated R5 million for the 2010/11 budget and extra R31 million in two outer years.
- ✚ Heilbron – Eradication of 857 buckets – R13,8 million for the MTB period and R5 million for 2010/11.
- ✚ R5 million allocated for Upgrading of Heilbron Sewer Treatment Plant in 2010/11 and additional R11 million in the two outer years.
- ✚ Parys - Upgrading of Water Pumps, and Pipeline – R2,8 million.
- ✚ Electrification in all towns within Ngwathe – R7 million in the 2010/11 budget year.
- ✚ R2 million allocated for compilation of Infrastructure Asset Register for the MTB period.
- ✚ Building and refurbishment of 5 Taxi Ranks within Ngwathe – R700 000 allocated in the 2010/11 budget year.
- ✚ R1,5 million allocated for Information Technology equipment and related hardware and softwares

- ✚ R1,9 million allocated for fencing of Landfill sites during the MTB period.
- ✚ Acquisition of OC Machines budgeted at R438 000 during the 2010/11.
- ✚ Acquisition of fixed speed cameras in Parys and Heilbron valued at R1,1 million.
- ✚ Purchasing of two Refutips for refuse removal in Vredefort and Koppies
- ✚ Two Compactor Trucks for Parys and Heilbron will be purchased and R1 million has been allocated.
- ✚ Purchasing of two tractors for cleaning and maintenance of parks at R525 000 in 2010/11.
- ✚ Three tractors for cleaning of cemeteries will be acquired at value of R657 000.
- ✚ One Water Tanker will be purchased for delivery of water during drought and will also be used for maintenance of roads
- ✚ Edenville Water Pipe Line is allocated R23,5 million for the two outer years.

# PART 2

## CHAPTER 3: OVERVIEW OF THE ANNUAL BUDGET PROCESS

## **CHAPTER 3: OVERVIEW OF THE ANNUAL BUDGET PROCESS**

In terms of the Section 24 of the MFMA, Council must at least 30 days before the start of the financial year consider approval of the annual budget. The MFMA aims to put in place a sound financial framework and sets out timelines for budget preparations and approval.

The budget process for 2010/11 commenced with the strategic planning session that was held on 19 to 21 February 2010.

The session undertook a strategic assessment of both financial and non-financial past performance of the municipality and development of the financial recovery plan.

IDP consultation and public hearings were held in all 19 wards of Ngwathe Municipality from February to March 2010.

Draft MTB estimates for the 2009-10 were determined and issued to all departments to prepare their draft budgets in line with the allocations on 18 February 2010. Budget Workshop was held on 03<sup>rd</sup> and 05<sup>th</sup> of March to consider inputs of all user departments and various units within the municipality.

The Medium Term Budget, outlining the projected budget parameters and spending levels for the 2010/11 budgeting cycle, was presented at Steering Committee Meeting held on 19 March 2010.

The draft MTB was tabled at a Council meeting to be held on 30 March 2010.

Subsequent to the tabling, the draft budget and proposed tariffs will be published for stakeholders and public comments during April and May 2010. Advertisements will be placed in local and provincial newspapers, and the draft budget and tariff reports will be made available on the municipality's website and all municipal offices (Parys, Heibron, Vredefort, Koppies and Edenville) as well as all libraries within Ngwathe municipal area.

As per legislative requirements, the draft budget and tariffs will be submitted to Provincial and National Treasury for comments. Public participation will be open for 30 days.

The table below outlines the timelines for the overall process of Budget, Tariffs and IDP.

<b>Budget Process</b>	<b>Timeframe</b>
<b>IDP &amp; Budget Process Schedule Preparation</b>	September 2009
<b>Table Process Schedule in Council</b>	21 December 2009
<b>Steering Committee Establishment</b>	January 2010
<b>First External Consultation Process (Informal)</b>	February 2010
<b>Issuing of final indicatives by Budget Office</b>	18 February 2010
<b>Submission of final draft tariffs, budgets and inputs to Budget Office</b>	05 March 2010
<b>Presentation of draft budget, tariffs, reviewed policies and reviewed IDP to BSC</b>	24 March 2010
<b>Tabling of draft budget, tariffs and IDP reports to Finance and Budget Committee</b>	25 March 2010
<b>Tabling of the draft budget, tariffs and IDP at Council</b>	30 March 2010
<b>Public participation on the tabled budget, tariffs and IDP</b>	April 2010
<b>Approval of final IDP and Budget by Finance and Budget Committee</b>	19 May 2010
<b>Approval of final IDP and Budget by Executive Committee</b>	25 May 2010
<b>Council approval of final Budget and IDP</b>	31 May 2010
<b>Approval of Business Plans, SDBIP and Section 57 Managers performance agreements</b>	18 June 2010
<b>Tariffs and by-laws promulgated in Provincial Government Gazette</b>	June 2010

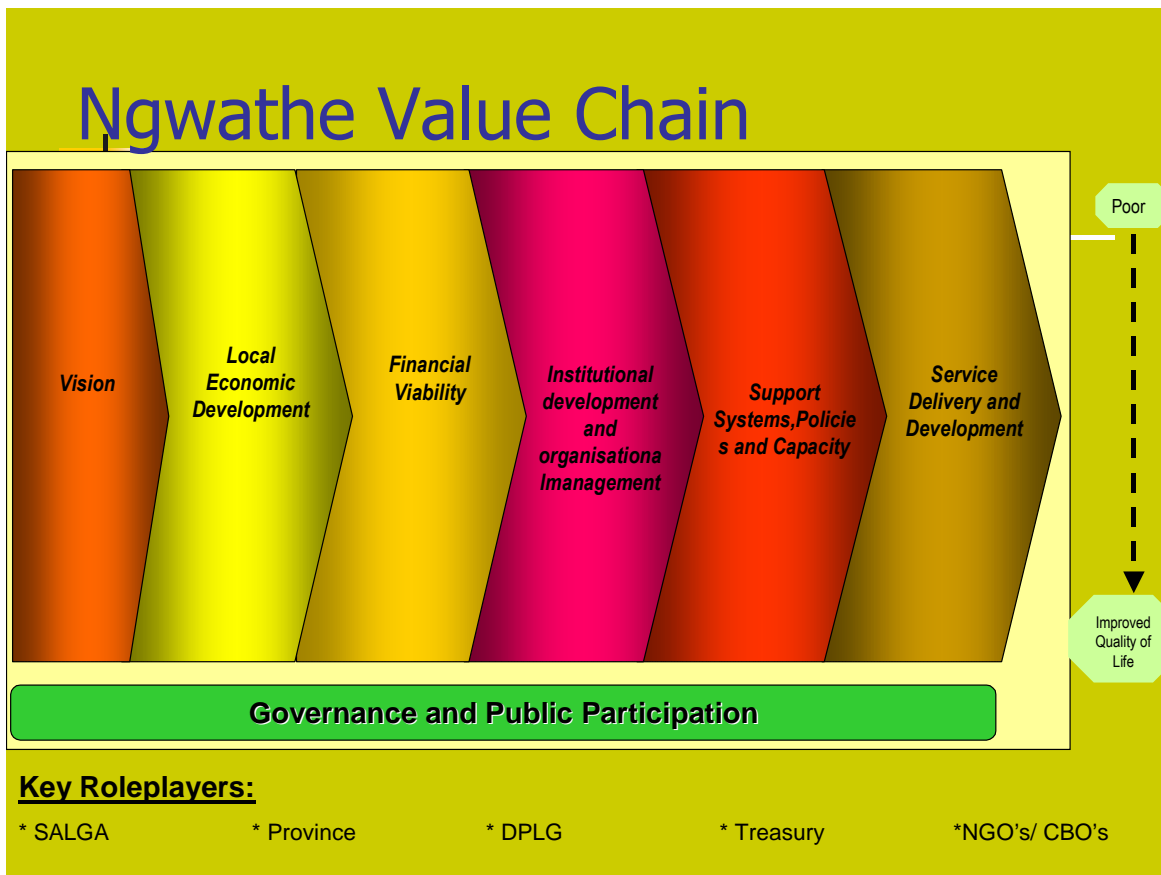


## **CHAPTER 4: OVERVIEW OF ALIGNMENT OF THE ANNUAL BUDGET**



## CHAPTER 4: OVERVIEW OF ALIGNMENT OF THE ANNUAL BUDGET WITH THE IDP

The municipality's IDP contains the medium-term focus areas for development. These focus areas set the agenda for resource planning and allocation over the medium term.



Council has set the following priorities:

- ✚ A safe, clean and green municipality;
- ✚ A well-governed and managed municipality;
- ✚ Housing and services; and
- ✚ Economic growth and job creation.
- ✚ Deliver more and better services in a caring and efficient manner;
- ✚ Hold political office bearers and public servants accountable;
- ✚ Shift resources to new priorities;
- ✚ Move from debate to effective implementation and decisive action; and
- ✚ Work in partnership with communities, labour and business to achieve our shared objectives.

The 2010/11 budget continues to address the following IDP interventions:

### Local Economic Development

- ✚ A budget of **R5 million** from own funding plus **R7 million** from Sasol Mining and De Beers has been allocated for L.E.D projects and relevant strategies within the municipality. Workshops have also been planned for SMMEs. The municipality is currently implementing EPWP on **road construction projects** in all 5 towns and **R33 million** has been spent in the 2009-10 financial year, and an additional allocation of **R40 million** has been made available for **2010-11** budget year. The municipality is also in a process of building a stadium worth R99 million, whereby local sub-contractors and labour are utilized.
- ✚ The municipality has adopted a Local Economic Development Strategy which is aimed at exploiting all possible potential economic activities within Ngwathe Municipal area, that are to enhance economic growth and attract new investments while retaining the existing.
- ✚ **R7 000 000** sourced from external funders (Sasol Mining and De Beers Mining) to support a Printing, Brick making , Food Processing plants and an Organic Vegetable Production unit in Parys, Edenville, and Koppies respectively. These are all youth targeted projects initiated from the office of the Mayor.
- ✚ **R500 000** has been allocated under Mayoral projects to empower the elderly by building, in Edenville Phehellang Bakery and this project is funded by Social Development. Municipality is funding the construction of a building which is in process.
- ✚ Donated the use of land to a group of 10 youth to produce vegetables hydroponically in Parys. This project is funded by the Department of Agriculture (Free State) (**R500 000**)
- ✚ Generated an SMME database throughout the Municipality in order to establish the SMME business capacity within the Municipality.
- ✚ Through the assistance of DETEA (Free State) Ngwathe has conducted an audit of its game in its game reserves located at Heilbron and Koppies in an endeavour to establishing the tourism potential in this field.
- ✚ Sourced **R1 000 000** for the establishment of a Juice factory in Parys. This is a youth project funded by Social Development (Free State) through Operation Hlasela. First trench of **R500 000** transferred to the Municipal account.

- ✚ Sourced **R400 000** for the erection of 8 youth driven car washes throughout the Municipality (3x Parys, 2x Heilbron and 1 each at Koppies, Edenville and Vrededorf. These projects are funded by both DETEA and Social Development at **R250 000** and **R150 000** respectively.
- ✚ Department of Public Works and Rural Development donated a building (old school hostel) which is intended to be converted into a small business hub in Edenville. Municipality to provide/source **R1 000 000** towards its renovation.
- ✚ Through the assistance of DETEA (Free State) 10 youth (4 x Parys, 4 x Vrededorf and 1 each from Koppies and Heilbron) were trained as Tourist Guides as a means to tourism promotion in the Municipality.
- ✚ Donated the use of land to a group of emerging farmers towards an establishment of an Auction Pen in Vrededorf. The project is funded by the Department of Agriculture (Free State) at **R870 000**.
- ✚ The LED Department has managed to establish business relations with Chemcity, mining houses operating within the municipality towards enhancing its economic development capacity.

In the 2010/11 financial year, Ngwathe Municipality intends to:

- ✚ Implement its LED Strategy effectively in the 2010/11 financial years, through initiating ward based projects throughout the Municipality.
- ✚ Exploit all possibilities to source funds from Development Finance Institutions such as DTI, NDA and big business on behalf of promising SMMEs in the Municipality.
- ✚ Consciously encourage PDIs within the Municipality to participate in tourism ventures a sector presently exploited by whites.
- ✚ Build enough institutional capacity to establish effective Tourism, Agriculture and LED forums.
- ✚ Insist on encouraging the Municipality to register all its infrastructure development projects with EPWP from which general public can participate, learn while also building enough capacity to create new entrepreneurs.
- ✚ Request assistance from institutions such as CIDB, NHBRC and SEDA to train emerging contractors in construction and facilitate their accreditation.
- ✚ Develop an Investment Incentive Scheme/Policy so as to attract new investment in the Municipality.

- 🚧 Develop a Marketing Strategy aimed at marketing the municipality as a place to live and invest in.

### Infrastructure and Service delivery

This KPA is performed through Technical Services and Community Services Directorates including Administrative Units. The municipality renders the following basic services to the residents in the urban areas; Water Provision; Sewerage Disposal; Refuse Removal and Electricity Provision. Other services rendered by the municipality to residents, include; Streets and Storm Water , Parks, Sports and Recreational Facilities; Cemeteries, Libraries, Primary Health Care, Fire Fighting Services, Traffic Control Housing and Town Planning. The main challenges remain eradication of the bucket system, bulk water supply to Edenville, development of parks, refuse removal, road maintenance and the finalisation of the town planning scheme.

Households with access to the following services in Ngwathe as compared to the Free State Province (ranking 4 nationally) is depicted in the table below;

	Free State	Ngwathe	Backlog
<b>Electricity</b>	86,6%	79,7%	20,3%
<b>Piped water</b>	97,5%	99%	1%
<b>Full or intermediate sanitation</b>	69,4%	77,8%	22,2%
<b>Refuse removal Services</b>	76,1%	85,8%	14,2%
<b>Households in informal dwellings</b>	Undetermined	78,4%	21,6%

Ngwathe Municipality Water, Sanitation, Electricity, Sports Facilities and Roads **Infrastructure Budget** for 2010/11 amounts to **R41,5 million** plus **R22,8 million** budgeted for repairs and **maintenance of infrastructure**.

The following infrastructure development projects are being implemented;

#### Water Provision

- 🚧 Construction of reservoir, drilling of boreholes and pipeline for R5,6 million in Edenville.
- 🚧 Erection of concrete palicate fencing of Vredefort Water Purification Plant to the value of R500 000.
- 🚧 Refurbishment of mechanical and electrical work together with civil work at Parys Water Purification Plant – R5 million
- 🚧 Upgrading of lines and construction of reservoir in Tumahole- Parys – R3 million

### **Roads and Storm-water**

- ✚ Paving of 8,7 km (2,9 km per town) roads in Edenville, Vredefort and Koppies for the value of R25,2 million
- ✚ Paving of Heilbron roads (6 km) to the value of R18 million
- ✚ Paving of Parys access roads in Tumahole valued at R35 million

### **Sanitation**

- ✚ Construction of concrete palisade fence at the Vredefort Sewer Plant – R850 000
- ✚ Refurbishment of mechanical and electrical equipments , stand-by generator and Fencing of Sewer plant in Koppies – R3,6 million
- ✚ Refurbishment of mechanical and electrical work together with civil work of Sewer Plant in Heilbron – R3,5 million
- ✚ Bucket eradication (600 units) in Phiritona – Heilbron valued at R11 million
- ✚ Upgrading of 2,1 km sewer line in Heilbron – R3 million

### **Electricity**

- ✚ Connection of electricity at 567 households in Winnie Mandela section (Parys) valued at R3,1 million
- ✚ Connection of electricity at 276 households in Extension 9 –Phiritona (Heilbron) – R1,5 million
- ✚ R4 million has been allocated for transferring of electricity from shacks to RDP houses and purchasing of pre-paid meter boxes within Ngwathe.

### **Community and Social Services**

- ✚ Construction of 590 square meters Library in Ngwathe – Edenville valued
- ✚ Construction of Relebohile Clinic in Phiritona – Heilbron – R8,5 million
- ✚ Construction of Methodist Church in Africa (Tumahole - Parys) – R500 000
- ✚ Construction of Rea Hodisa Crèche in Parys – Tumahole – R500 000

### **Sports, Recreation, Arts and Culture**

✚ Construction of 15 000 seat Fezile Dabi Stadium in Tumahole (Parys) – R99 Million

✚ **R2,3 million** has been allocated for celebration of all special days, sports and recreation, cultural diversity and moral regeneration programmes whereby all the citizens of Ngwathe Municipality and other stakeholders will take part.

### Housing

Towns	Backlog	Allocations past 3 years
Parys	4 262	3250
Vredefort	1 321	1850
Koppies	2 093	1650
Heilbron	1 815	2350
Edenville	1 325	1390
<b>Total</b>	<b>10 816</b>	<b>10 490</b>

✚ Due to the above information, it is clear that Ngwathe Municipality will never eradicate the backlog in housing at the rate allocations is made to the housing backlog.

✚ It is necessary to get 4150 houses per year for the next three years to eradicate the backlog in housing in Ngwathe municipality.

✚ It was also highlighted during IDP consultation processes by the community members that there are too many incomplete RDP houses, and some of these houses are approved but not built. Furthermore, some of the built RDP houses are in a poor state.

✚ Ngwathe Municipality has implemented Township Revitalization Programme through Operation Hlasela Project. 100 RDP houses has been allocated in Parys to the valued of R6,4 million.

### Free Basic Services

✚ The Municipality anticipates to spend approximately **R47 million** on its social package, which covers free basic electricity , refuse removal, sanitation, free basic water and the property rates rebates in the 2010-11 financial year.

- ✚ All households in the Municipality are entitled to 6 kilolitres of free water per month, 50 kilowatt of free electricity to indigent households and 15 kilowatt to non-indigent households.

## Poverty Alleviation

- ✚ **R1 million** has been budgeted for social security and poverty alleviation programmes.

## Skills Development and Training

- ✚ The municipality is currently conducting **learnership programmes and R1 million** is allocated for 2010-11 financial year.
- ✚ **Bursaries** have been budgeted at **R1,2 million**, whereby learners and students are financed to further their studies. Office of the Premier has already created a database and 50 learners have been identified for Ngwathe Local Municipality and additional R2,6 million have been allocated for the two outer year of the MTB.
- ✚ **R2,1 million** has been allocated for **skills development** within the municipality to address inequalities of the past (For both Councilors and Employees).

## Crime Prevention and Public Safety

- ✚ The municipality has allocated **R10,8 million** on **Public Safety** budget, and include filling of vacant traffic officers positions and buy additional traffic vehicles for law enforcement, and purchasing of equipment for fire brigade services.

eNatis system and speed cameras will be procured to monitor and enforce compliance to legislation by the public.

## Rural Development

- ✚ The municipality is giving **extra 10% rebate** on agriculture properties, where the employer makes all basic services (**Housing, portable water, acceptable sanitation and electricity**) available to the workers and where schools are also available.

- ✚ The municipality is also in a process of making available land for commonages.
- ✚ A total of **R300 000** has been allocated in the 2010/11 financial year for rural development projects including building of four RDPs for farm workers.

## **CHAPTER 5: MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS**

Refer to the IDP for measurable performance objectives

## **CHAPTER 6: OVERVIEW OF BUDGET-RELATED POLICIES**

Budgeting is central to the process of prioritising for service delivery and the management of the functions of Council.

The municipality's budgeting process is guided and governed by relevant legislation and budget related policies.

The following are the key policies that affect or are affected by the annual budget:

All the revenue related by-laws are currently being compiled in conjunction with COGTA and will be finalized by end of June 2010.

The following policies were reviewed;



- ✚ Credit control and debt collection policy
- ✚ Indigent Policy
- ✚ Property Rates policy
- ✚ Tariffs Policy
- ✚ Banking and Investment Policy
- ✚ Supply Chain Management Policy
- ✚ Budget Policy
- ✚ Transfers and Veriments Policy
- ✚ Subsistence and Travelling Policy
- ✚ Asset Management and Replacement Policy
- ✚ Credit Card Policy
- ✚ Cellphone Policy
- ✚ Risk Management Policy
- ✚ Fruitless and Wasteful Expenditure
- ✚ Funding and Reserves
- ✚ Borrowings Policy
- ✚ Accounting Journal entries
- ✚ Bad Debts policy

### **Credit Control and Debt Collection Policy**

- ✚ Credit Control will be strictly implemented on non-indigents
- ✚ Councilors and ward committees will assist in encouraging consumers to pay for services.
- ✚ One debt collection official will deal with collection of revenue and outstanding monies from National and Provincial Departments, as well as administration of indigent consumers.

- ✚ A database containing all civil servants will be established
- ✚ All Municipal employees and Councilors will be encouraged to sign stop orders.
- ✚ Electricity will be barred for defaulters

### **Indigent Policy**

#### **Categories:**

#### **Category A: Full Subsidy**

Households with monthly income between (R0- R 1010) per month (in 2009-10) increases to threshold of (R0- R 1080) per month (in 2010-11)-

#### **Category B: R160**

Households with monthly income between (R1011- R 1700) per month (in 2009-10) increases to threshold of (R1081- R 1800) per month (in 2010-11)-

Verification will be done once a year.

Refer to **Annexure 1** for detailed policies.

## **CHAPTER 7: OVERVIEW OF BUDGET ASSUMPTIONS**

Budget assumptions provide a comprehensive summary of all assumption made in preparing the budget proposals. Macro and micro economic matters, internal and external factors are taken into consideration.

The 2010/11 – 2012/13 Medium Term Budget has been prepared within a highly volatile and highly uncertain economic environment, making the budgeting process even more challenging.

### **Division of Revenue Act**

The Division of Revenue Bill for 2010/2011 was utilized to determine the Equitable Share, Councilors remuneration subsidy, Financial Management Grant, Municipal Systems Improvement Grant, and Municipal Infrastructure Grant and National Electrification Programme Grant.

#### **Average Salary increases**

SALGBC collective agreement on remuneration of employees stipulate that salaries for 2010-11 financial year will be increased by CPIX (**6,2%**) plus **1,5%**. Thus salaries, allowances and employee benefits were increased by **7,7%**.

#### **Price movements on bulk purchases and other expenses**

- ✚ Bulk water purchases were raised by **14%** as per guidelines issued by Rand Water.
- ✚ Bulk electricity purchases were increased by **24,8%** according to Eskom guidelines as approved by NERSA on 24 February 2010.
- ✚ Repairs and Maintenance, General expenses and Capital Expenditure were budgeted based on inputs from all departments within the municipality.

### **Inflation**

According to MFMA circular no 51 issued by the National Treasury, inflation rate is expected to stay between 3 to 6 percent. Consumer price index for 2010/11, 2011/12 and 2012/13 is announced at 5,6%, 6% and 6% respectively.

### **Indigent Registration and Approval**

The main challenge facing Ngwathe municipality is verification of indigents, currently the number of registered indigents is estimated at 15 600 and this figure could increase to 17 000 in the 2010/11 financial year.

### **Supply of Free basic Services**

The increase in the number of indigents in the municipal area will mean that additional amount to be spent on indigent subsidies and write-offs. Thus, Ngwathe Municipality will **ONLY** provide free basic electricity (55kw/h) to the indigents.

6kl free basic water continues to be provided to all households

### **Collection rates for main revenue sources**

Collection rate of the current year budget levies is estimated at 78%, the allocation of these receipts depend on priority according to the tariff policy. The municipality have budgeted more money on addressing infrastructure maintenance backlogs including replacement of faulty electricity and water meters. Most of the prepaid meters were also bridged and meters will be installed. Electricity consumption monitoring systems will also be introduced enhance revenue collection from 78% to 90% in the 2010/11 financial year.

## **CHAPTER 8: OVERVIEW OF BUDGET FUNDING**

### **Review of past performance**

#### **Operating expenditure**

The overall financial performance results for the 2008/09 financial year reflect an operating surplus of R11,5 million.

*A summarised extract of the statement of financial performance is as follows:*

Details	2008/9 Budget	2008/09 Actual
<b><u>Operating Revenue</u></b>		
<b>Service Charges</b>	176 563 156	160 614 549
<b>Operating Grants</b>	80 769 303	80 077 377
<b>Other Revenue</b>	5 700 531	12 337 779
<b>Total Operating Revenue</b>	<b>263 032 990</b>	<b>253 029 706</b>
<b><u>Operating Expenditure</u></b>		
<b>Total Operating Expenditure</b>	<b>248 636 890</b>	<b>241 496 669</b>
<b><u>Surplus</u></b>	<b>14 396 100</b>	<b>11 533 037</b>

Revenue is lower than the budget by an amount of R10 million (3,8%) and expenditure was lower than the budget by R7,1 million (2,9%).

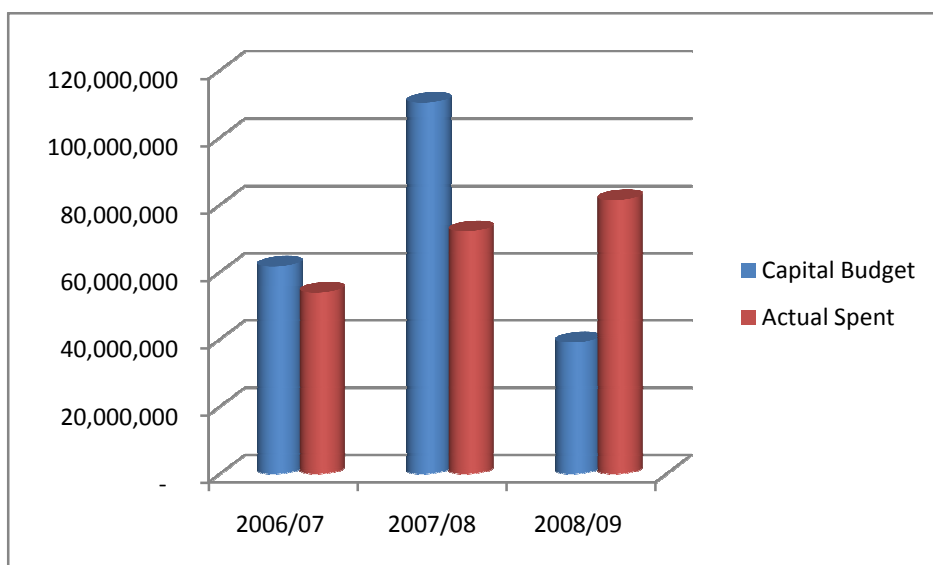
Collection of service charges was only R160,6 million as compared to budgeted revenue of R176,5 million and this could be attributed to theft of electricity, bridged prepaid meters, faulty conventional electricity and water meters as well as the impact of global economic crises towards the end of the 2008/09 financial year. The number of indigents increased during the year and this resulted in loss of revenue that could have been collected.

Expenditure pattern were also affected by global economic crises and increase in the fuel prices and other service delivery materials also affected the operating budget negatively.

### Capital expenditure

The table and graph below demonstrates the municipality's capital spending against the budget over the last three financial years

Description	2006/07	2007/08	2008/09
<b>Capital Budget</b>	61 667 791	110 364 531	39 076 100
<b>Actual Spent</b>	53 937 000	72 121 310	81 390 070



### Budget funding overview

The medium-term budget represents a detailed three-year operating and capital budget that enables the municipality to meet its operational and strategic objectives for the three years and in the outer years.

### Funding sources

The table below reflects the projected capital per funding source for the next three years

Funding Source	2009/10 Budget (R)	2010/11 Budget (R)	%	2011/12 Budget (R)	2012/13 Budget (R)
Surplus Cash	20 282 202	5 090 775	-75%	26 077 085	39 545 021
Grants	49 835 000	62 573 000	26%	50 582 000	56 360 000
<b>Total</b>	<b>70 117 202</b>	<b>65 909 389</b>	<b>-3%</b>	<b>76 659 085</b>	<b>95 905 021</b>

### Measures of financial performance

- Current ratio shall be around 2.6 in the 2010/11 financial year.
- Interest as a percentage of operating expenditure will be around 2.9%.
- Salaries to operating not to be more than 32%.
- Cost coverage ratio should cover at least one month.

The municipality will increase tariffs for its services and taxes as follows for 2010/11;

Service	% Increase
Electricity	24,8%
Water	6%
Refuse and Sanitation	6%
Property rates	6%

## CHAPTER 9: EXPENDITURE ON TRANSFERS AND GRANT PROGRAMME

FS203 Ngwathe - Supporting Table SA19 Expenditure on transfers and grant programme										
Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
EXPENDITURE:	1									
<b>Operating expenditure of Transfers and Grants</b>										
National Government:		52,415	62,422	79,227	103,724	105,978	105,978	128,766	145,219	159,612
Equitable share		52,415	61,188	77,992	101,674	103,928	103,928	126,766	142,969	157,312
Finance Management			500	500	750		750	1,000	1,250	1,500
Municipal Systems Improvement			734	735	1,300	1,300	1,300	1,000	1,000	800
Restructuring										
Other grant providers:		-	500	-	-	-	-	-	-	-
Drought Relief Programme			500							

Total operating expenditure of Transfers and Grants:	52,415	62,922	79,227	103,724	105,978	105,978	128,766	145,219	159,612	
<b>Capital expenditure of Transfers and Grants</b>										
National Government:	22,894	55,249	6,904	36,063		48,616	48,616	41,573	49,582	55,560
Municipal Infrastructure (MIG)	22,894	53,361	6,904	29,693		42,246	42,246	34,573	41,582	50,560
Other capital transfers/grants [insert desc]	-	1,888	-	6,370		6,370	6,370	7,000	8,000	5,000
Provincial Government:	-	-	-	-		-	-	20,000	-	-
Other capital transfers/grants [insert description]								20,000		
Total capital expenditure of Transfers and Grants	22,894	55,249	6,904	36,063		48,616	48,616	61,573	49,582	55,560
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>75,309</b>	<b>118,171</b>	<b>86,131</b>	<b>139,787</b>	<b>154,594</b>	<b>154,594</b>	<b>190,339</b>	<b>194,801</b>	<b>215,172</b>	
<b>References</b>										
<i>1. Expenditure must be separately listed for each transfer or grant received or recognised</i>										

## CHAPTER 10: COUNCILLOR ALLOWANCES AND EMPLOYEE BENEFITS

FS203 Ngwathe - Supporting Table SA22 Summary councillor and staff benefits										
Summary of Employee and Councillor remuneration	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>										
Salary		7,062	5,926	7,958	5,026	5,026	5,026	5,454	5,749	6,088
Pension Contributions		451	409	535	309	309	309	327	354	375
Medical Aid Contributions		43	50	62	717	717	717	758	821	869
Motor vehicle allowance		1,379	1,564		1,222	1,222	1,222	1,296	1,397	1,480
Cell phone allowance		317	356		284	284	284	303	325	344
Other benefits or allowances		-	-	-	460	460	460	-	526	557
<b>Sub Total - Councillors</b>		<b>9,252</b>	<b>8,305</b>	<b>8,555</b>	<b>8,019</b>	<b>8,019</b>	<b>8,019</b>	<b>8,139</b>	<b>9,172</b>	<b>9,713</b>
% increase	4		(10.2%)	3.0%	(6.3%)	-	-	1.5%	12.7%	5.9%
<b>Senior Managers of the Municipality</b>	2									
Salary		1,414	1,747	2,223	2,452	2,452	2,452	4,130	4,374	4,632

Pension Contributions		-	-	-	18	18	18	19	20	21
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor vehicle allowance		819	341	780	1,030	1,030	1,030	1,089	1,156	1,224
Other benefits or allowances		107	39	65	1,010	1,010	1,068	1,134	1,201	1,275
In-kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>2,340</b>	<b>2,127</b>	<b>3,067</b>	<b>4,510</b>	<b>4,510</b>	<b>4,568</b>	<b>6,371</b>	<b>6,751</b>	<b>7,153</b>
% increase	4		(9.1%)	44.2%	47.0%	-	1.3%	39.5%	6.0%	6.0%
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		38,166	42,126	48,707	59,534	59,534	59,534	74,693	75,410	80,086
Pension Contributions		9,415	10,802	8,029	8,829	8,829	8,829	9,508	10,098	10,694
Medical Aid Contributions		3,638	4,053	2,928	3,357	3,357	3,357	3,615	3,839	4,066
Motor vehicle allowance		1,286	2,810	3,933	4,572	4,572	4,572	4,924	5,229	5,537
Housing allowance		189	299	313	845	845	845	910	967	1,024
Overtime		1,895	2,528	4,354	2,429	2,429	2,429	2,616	2,778	2,942
Other benefits or allowances		115	709	773	6,465	6,465	6,465	6,963	7,395	7,831
<b>Sub Total - Other Municipal Staff</b>		<b>54,703</b>	<b>63,328</b>	<b>69,037</b>	<b>86,030</b>	<b>-</b>	<b>86,030</b>	<b>103,229</b>	<b>105,716</b>	<b>112,179</b>
% increase	4		15.8%	9.0%	24.6%	-	-	20.0%	2.4%	6.1%
<b>Total Parent Municipality</b>		<b>66,295</b>	<b>73,760</b>	<b>80,659</b>	<b>98,558</b>	<b>-</b>	<b>98,616</b>	<b>117,740</b>	<b>121,638</b>	<b>129,044</b>
			11.3%	9.4%	22.2%	98,558	0.1%	19.4%	3.3%	6.1%
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>66,295</b>	<b>73,760</b>	<b>80,659</b>	<b>98,558</b>	<b>98,558</b>	<b>98,616</b>	<b>117,740</b>	<b>121,638</b>	<b>129,044</b>
% increase	4		11.3%	9.4%	22.2%		0.1%	19.4%	3.3%	6.1%
<b>TOTAL MANAGERS AND STAFF</b>	5	<b>57,043</b>	<b>65,455</b>	<b>72,104</b>	<b>90,540</b>	<b>90,540</b>	<b>90,597</b>	<b>109,601</b>	<b>112,466</b>	<b>119,332</b>



## **CHAPTER 11: MONTHLY TARGETS FOR REVENUE AND EXPENDITURE**

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	
<b>R thousand</b>																	
<b>Revenue By Source</b>																	
Property rates		5 000	4 000	3 200	2 800	3 000	3 200	2 900	3 100	2 800	2 700	3 200	2 499	38 398	40 779	43 185	
Property rates - penalties & collection charges																	
Service charges - electricity revenue		11 500	10 000	9 500	8 000	7 200	9 000	7 000	6 800	7 200	9 500	9 800	11 833	107 333	135 024	169 996	
Service charges - water revenue		2 600	1 750	1 400	1 120	2 700	4 800	1 100	2 499	2 940	2 150	2 387	2 283	27 729	29 448	31 166	
Service charges - sanitation revenue		3 949	2 949	1 949	1 800	1 950	2 000	1 500	1 600	1 500	1 400	1 500	1 288	23 384	24 834	26 299	
Service charges - refuse revenue		3 000	2 000	1 732	1 600	1 650	1 780	1 500	1 600	1 500	1 499	1 450	1 430	20 742	22 028	23 327	
Service charges - other		103	152	204	454	225	221	613	213	284	286	261	698	3 716	1 872	1 983	
Rental of facilities and equipment		300	200	188	178	180	188	178	180	160	150	161	190	2 252	2 392	2 533	
Interest earned - external investments		99	94	84	73	63	73	62	71	62	61	74	189	1 002	55	58	
Interest earned - outstanding debtors		416	316	216	116	206	216	117	215	116	115	226	315	2 589	2 750	2 912	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines		81	71	62	58	64	60	40	59	60	61	62	61	738	783	830	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers recognised - operational		53 819	-	-	-	42 255	-	-	-	31 692	-	-	-	127 766	144 219	158 812	
Other revenue		60	107	183	486	208	205	583	197	261	272	160	609	3 331	3 537	3 746	
Gains on disposal of PPE		15	14	13	12	13	13	11	12	11	10	12	16	150	169	169	
<b>Total Revenue (excluding capital transfers and con</b>		<b>80 941</b>	<b>21 651</b>	<b>18 729</b>	<b>16 695</b>	<b>59 714</b>	<b>21 756</b>	<b>15 604</b>	<b>16 547</b>	<b>48 585</b>	<b>18 205</b>	<b>19 292</b>	<b>21 412</b>	<b>359 130</b>	<b>407 881</b>	<b>465 035</b>	

## CHAPTER 12: ANNUAL BUDGETS AND SDBIP

A separate Draft SDBIP document will be available by June 2010 after final approval of the budget and IDP.

## **CHAPTER 13: LEGISLATION COMPLIANCE STATUS**

The promulgation of the Municipal Finance Management Act (The Act) has brought in proficiency and control measures to local government in terms of budgeting, monitoring and accounting on public funds. The Act has had a profound effect on local government operations that required transformation in financial discipline and planning processes.

The budget preparation for 2010/11 to 2012/13 complies with most of these key requirements.

The Act has created clear reporting standards for local government that conforms to international standards. In addition to providing for improved reporting by local government, the Act stipulates that new accounting and financial standards must be complied with.

### 13.1 Purpose and quality of MFMA returns

#### **Section 71 Reports**

- *Purpose – Status of municipal finance position*
- *Quality – The main challenge relates to reconciliation of accounts and this makes it difficult to provide the information timeously.*

#### **Borrowing Monitoring Return Form**

- *Purpose – Status of municipal long debt*
- *Quality – Information provided every quarter is based on confirmed balances in the previous year and payment made during the quarter.*

#### **Budget Evaluation Checklist (Circular 10)**

- *Purpose – Progress on compilation of budget*
- *Quality – Information is adequately provided as and when required.*

#### **MFMA 12 Urgent Priorities (Circular 5)**

- *Purpose – Implementation of MFMA*
- *Quality – Assessment and evaluation relating to progress made needs to be enhanced.*

#### **Corporate Entities (Circular 5)**

- *Purpose – To monitor compliance with S178 (2) of the MFMA*
- *Quality – The municipality does not have entities.*


#### **PPP's (Circular 5)**

- *Purpose – To monitor compliance with S178 (2) of the MFMA*
- *Quality – The municipality did not enter into any PPP's.*

#### **Long Term Contracts**

- *Purpose – To monitor compliance with S178 (2) of the MFMA*
- *Quality – Information required for this return is provided sufficiently.*

### 13.2 Internal audit and audit committees

 The municipality has the **internal audit** unit and it comprises of Senior Internal Auditor, and two Audit Clerks.

 Audit committee was appointed by Council in October 2008, and the first meeting was held in December 2008. The two members of the Committee resigned in February 2009 and the municipality has advertised for additional members and will be appointed by 30 June 2010.

### 13.3 Risk Plans

Council approved risk management policy in 2007/2008 financial year, and risk manager will be appointed in the 2009-10 financial year .

#### **13.4 Implementation of Supply Chain Management**

Preferential policy objectives identified to be met through each contract.

- ✚ threshold values contained in the SCM Policy aligned with the values stipulated in regulation
- ✚ Records are kept for the following;
  - Written or verbal quotations received and awards made.
  - Tenders and all other bids received and awards made.
  - Petty Cash purchases

#### **13.5 Reduction of short-term debt by 25%**

The municipality's financial position deteriorated in 2009/2010 and the overdraft is currently standing at R8 million, the municipality's credit control and debt collection policy are currently being reviewed to enhance revenue, faulty meters will also be replaced and reduce overdraft by 30 June 2010.

#### **13.6 Tabling of Section 71 Reports in Council**

- ✚ Monthly 71 reports are tabled before Finance and Budget Committee, Executive Committee and ultimately to Council.
- ✚ These reports are submitted to the Mayor and Provincial Treasury every month.
- ✚ There were challenges relating to timeous completion of section 71 reports due to lack capacity, however, this will be improved in the 2010/11 and the service provider will be engaged to update the financial management system with the new in-year reporting formats.

#### **13.7 Treasury Guidelines (Gazete dated 9 April 2001)**

- ✚ Treasury Guidelines relating to financial management, and budget preparation & implementation are adhered to and this has been included in the budget policy.

#### **13.8 Delegation of responsibility from executive authority to head of departments**

- ✚ Delegation of powers policy was developed in terms of Municipal Systems Act, reviewed to comply with Municipal Finance Management Act and adopted by Council.
- ✚ A comprehensive Delegation of powers system has been developed in 2009-10 and will be submitted to Council for approval in May 2010.

#### **13.9 Performance agreements**

- ✚ Performance agreement was entered into between the Mayor and the Accounting Officer for 2009/10 financial year.
- ✚ Performance agreements were developed for 2009/10 financial year, and signed by all Section 57 managers.

### 13.10 GRAP Implementation

- ✚ The municipality has prepared the 2008-09 Annual Financial Statements in line with GRAP.
- ✚ Consultants were appointed by Fezile Dabi District Municipality for reviewing and implementing GRAP standards in 2009-10 financial and the annual financial statements will be submitted by 31 August 2010.
- ✚ Asset Register for movable assets was **developed in November 2009** and the municipality require funding to acquire fleet management system to monitor usage of municipal assets and valuation of infrastructure assets and MSIG has been allocated for this purpose for the next two financial years.

## CHAPTER 14: RESOLUTIONS

1. That in terms of section 24 of the Municipal Finance Management Act, 56 of 2003, the annual budget of the municipality for the financial year 2010/11; and indicative allocations for the two projected outer years 2011/12 and 2012/13; and the multi-year and single year capital appropriations are approved as set-out in the following tables:

- 1.1 Budgeted Financial Performance (revenue and expenditure by standard classification);
- 1.2 Budgeted Financial Performance (revenue and expenditure by municipal vote);
- 1.3 Budgeted Financial Performance (revenue by source and expenditure by type); and
- 1.4 Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source.

2. That the financial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set-out in the following tables:

- 2.1 Budgeted Financial Position;
- 2.2 Budgeted Cash Flows;
- 2.3 Cash backed reserves and accumulated surplus reconciliation;
- 2.4 Asset management; and
- 2.5 Basic service delivery measurement.

3. That in terms of section 24(2)(c)(i) and (ii) of the Municipal Finance Management Act, 56 of 2003 and sections 74 and 75A of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, the tariffs for the supply of water, electricity, waste services, sanitation services and property rates as set out in Budget Chapter 16 and **Annexures 2, 3, 4, 5, and 6** respectively that were used to prepare the estimates of revenue by source, are approved with effect from 1 July 2010.

4. That in terms of section 5 of the Municipal Property Rates Act, 6 of 2004, the rates policy (or the amendments to the rates policy) as set out in Budget Chapter 19 and Annexure 1 is approved.

5. That in terms of section 24(2)(c)(iii) of the Municipal Finance Management Act, 56 of 2003, the measurable performance objectives for capital and operating expenditure by vote for each year of the medium term revenue and expenditure framework as set out in Supporting Table SA7 are approved.

6. That in terms of section 24(2)(c)(iv) of the Municipal Finance Management Act, 56 of 2003, the amendments to the integrated development plan as set out in Budget **Chapter 4** are approved.

7. That in terms of section 24(2)(c)(v) of the Municipal Finance Management Act, 56 of 2003, the budget-related policies, including any amendments as set out in Budget **Chapter 6** and **Annexure 1** are approved for the budget year 2010/11.

8. That the Basic Services Package as set out in Budget **Chapter 4** is approved for the budget year 2010/11.

## **CHAPTER 15: DETAIL BUDGETS PER DEPARTMENT**

The detailed annual budget for the financial year 2010/11; and indicative allocations for the two projected outer years 2011/12 and 2012/13; are as set-out in the Tables 1 to Table 10 and related schedules on SA1 to SA 37.

## **CHAPTER 16: TARIFFS**



In terms of section 24(2)(c)(i) and (ii) of the Municipal Finance Management Act, 56 of 2003 and sections 74 and 75A of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, the tariffs for the supply of water, electricity, waste services, sanitation services and property rates.

Proposed tariffs are as set out in **Annexures 2, 3, 4, 5, and 6** respectively that were used to prepare the estimates of revenue by source for 2010/11 budget year.

## **9.2 AG Quiries**

The municipality has been receiving DISCLAIMER for the past years and has as such developed an action plan to respond accordingly and is working closely with the office of the AG. Annexure 15

## **9.3 Revenue Enhancement**

Financial recovery strategy is in place. Annexure 16

## **9.4 Performance Management System**

Chapter 6 of municipal system act, 2000 a requires the municipal to establishment of performance management system establish a performance management system that is:

- (i) Commensurate with its resources;**
- (ii) Best suited to its circumstances; and**
- (iii) In line with the priorities, objectives, indicators and targets contained in its IDP**

In order to give effect to the above legislative and its vision, the municipality has a functional performance management system (PMS) in place, and has been consistently implemented since its approval by council. The key performance areas (KPA) and key performance indicators (KPIs) are based on the local priorities and IDP Objectives. The organizational PMS plays a vital role in actually keeping track and acting as a pro-active measure in the process of continuous performance evaluation.

## **SECTION J: ANNEXURES**

<b>PLAN</b>	<b>YES/ NO</b>
<b>1. Led Strategy</b>	Yes
<b>2. Disaster Management Plan</b>	
<b>3. SDF</b>	Yes
<b>4. Land Use Management System</b>	
<b>5. Housing Chapter/ Sector Plan</b>	
<b>6. Integrated Waste Management Plan</b>	
<b>7. Water Services Development Plan</b>	In the process of reviewing ( FDDM)
<b>8. Integrated Transport Plan</b>	
<b>9. Public participation Strategy</b>	Yes
<b>10. HIV/AIDS Strategy/ Plan</b>	
<b>11. Comprehensive Infrastructure Plan</b>	Yes
<b>12. Environmental Management Plan</b>	
<b>13. Organisational PMS</b>	
<b>14. Electricity Master Plan</b>	Yes
<b>15. AG Queries action plan</b>	Yes
<b>16. Financial Recovery strategy</b>	Yyes

## **SECTION K : APPROVAL**

The final IDP was tabled before the council on the 28<sup>th</sup> May 2010 for.

### **Council resolution:**

The IDP was adopted by Ngwathe Local Municipality on the said date

## SECTION L: LIST OF ACRONYMS

ABET	Adult basic Education and training	NT	National Treasury
Aids	Acquired immune deficiency syndrome	FYC	Free State Youth Commission
Asgisa	Accelerated strategy for growth initiative in south Africa	DAC	Department of Arts and Culture
Bbbee	Broad based black economic empowerment	DPWRD	Department of Public Works and Rural Development
Cbos	Community based organization	Dpsa	Department of public service and administration
Cdf	Community development fund	Dept.	Department
Cge	Commission on gender equality	Dmp	Disaster management pan
Cmip	Consolidated municipal infrastructure programme	DWEA	Department of Water and Environmental Affairs
Cs	Community survey	DSR	Department of Sports and Recreation
DCS	Directorate Community Services	Epwp	Expanded public works programme
DTS	Directorate Technical Services	Eskom	Electricity supply commission
DCOS	Directorate Corporate Services	Fbo	Faith based organisation
DFS	Directorate Financial Services	Fmf	Foreign market foundation
DHS	Department of Human Settlement	Fnb	First national bank
DoL	Department of Labour	Fddm	Fezile dabi district municipality
DoP	Department of Premier	Clr	Councillor
DSAC	Department of Sport, Arts and Culture	Fdi	Foreign direct investment
DPW	Department of Public Works	Fet	Further education and training
DTEEA	Department of Tourism, Environment and Economic affairs.	Fsb	Financial services board
DAFF	Department of Agriculture, Forestry and Fisheries	CIP	Comprehensive Infrastructure Plan
DRDLR	Department of Rural Development and Land Reform		
DWEA	Department of Water & Environment Affairs		
CG,TA & HS	Corporate Governance, Traditional Affairs & Human Settlement		

Fsgds	Free state growth and development strategy	Hiv	Human immune deficiency virus
Gamap	Generally accepted municipal accounting practice	It	Information Technology
Gdp	Gross domestic product	KPIs	Key Performance Indicators
Grap	Generally recognised accounting practice	MEC	Member of Executive Council
Ggp	Gross geographic product	mfma	Municipal finance Management Act
Gis	Geographic information system	Miif	Municipal Infrastructure Investment framework
Hbc	Home base care	Mtstf	Medium –Term Strategic framework
Het	Higher education and training	Nema	National environmental management

			act
Hod	Head of department	Nepad	New partnership for Africa's development
Nsdp	National spatial development perspective	Ngo	Non – governmental organisation
idp	Integrated Development Planning		
Ict	Information communication technology		
IEC	Independent electoral commission		
Stats sa	Statistics south Africa		
UN	United Nations		
Vip	Ventilated improved pit latrines		
Wsdp	Water services development plan		