



**DRAFT IDP 2017/18 -2021/22**

<u>Section</u>	<u>Topic</u>	<u>Page No</u>	
<b><u>SECTION A1</u></b>	<u>Executive Summary</u>	<u>4 - 7</u>	
	<u>Foreword by Mayor</u>	<u>8</u>	
	<u>Foreword by Municipal Manager</u>	<u>9</u>	
	<u>Vision statement and Mission statement</u>	<u>10</u>	
	<u>Core values</u>	<u>10</u>	
<b><u>SECTION A2</u></b>	<u>Locality</u>	<u>12</u>	
	<u>Political governance and administration</u>	<u>12</u>	
	<b><u>About Us</u></b>	<u>12</u>	
	<u>Political leadership</u>	<u>12</u>	
	<u>Responsibilities of the municipal council</u>	<u>13</u>	
	<u>Decision making</u>	<u>13</u>	
	<u>EXCO</u>	<u>13</u>	
	<u>Section 79 Committees</u>	<u>14</u>	
	<u>Administrative Governance structure</u>	<u>16 - 17</u>	
	<u>Macro structure</u>	<u>18</u>	
	<u>SWOT analysis</u>	<u>19 - 20</u>	
	<u>Risk Management</u>	<u>21</u>	
	<u>What our municipality has to offer</u>	<u>22</u>	
<b><u>SECTION B</u></b>	<u>Demographic Profile of the municipality</u>	<u>23 - 34</u>	
<b><u>SECTION C</u></b>	<u>Powers and functions</u>	<u>35 - 36</u>	
<b><u>SECTION D</u></b>	<u>IDP process</u>	<u>37 - 38</u>	
	<u>Roles and responsibilities</u>	<u>38 -39</u>	
	<u>Action programmes with time frames</u>	<u>40</u>	
<b><u>SECTION E</u></b>	<u>Spatial Economy and Development Rationale</u>	<u>41</u>	
<b><u>SECTION F</u></b>	<u>Status Quo Assessment</u>	<u>Electricity</u>	<u>48 - 64</u>
		<u>Water</u>	
		<u>Sanitation</u>	
		<u>Roads</u>	
		<u>EPWP</u>	
		<u>Human Settlement</u>	

		<a href="#">Eradication of informal settlement</a>	
		<a href="#">Rental stocks</a>	
		<a href="#">Public participation &amp; good governance</a>	
		<a href="#">Institutional development &amp; transformation</a>	
		<a href="#">Financial viability</a>	
		<a href="#">Local Economic development</a>	
<a href="#">SECTION G</a>	<a href="#">Objectives, Strategies, programmes and projects</a>		<a href="#">66 - 85</a>
<a href="#">SECTION H</a>	<a href="#">Sector Plans</a>		<a href="#">86 - 87</a>
<a href="#">SECTION I</a>	<a href="#">Capital Projects and Programmes</a>		<a href="#">88 - 89</a>
<a href="#">SECTION J</a>	<a href="#">Alignment with National and Provincial Objectives and Programmes</a>		<a href="#">90 - 94</a>
<a href="#">SECTION K</a>	<a href="#">Programmes and Projects of other spheres of government and/or private investors</a>		<a href="#">95 - 96</a>
<a href="#">SECTION L</a>	<a href="#">Performance Management Systems (PMS)</a>		<a href="#">97</a>

## EXECUTIVE SUMMARY

### Introduction

According to the Constitution of the RSA: Act no 108 of 2006 (sections 152 and 153), local government is in charge of the development processes and planning in municipal spaces. This constitutional mandate is expressed through the following local government objectives:

- Ensure sustainable provision of services;
- Promote social and economic development;
- Promote a safe and healthy environment;
- Give priority to the basic needs of communities; and
- Encourage involvement of communities.

In accordance with this new intergovernmental development planning ethos, local government is the main/frontline planning arm of government, provinces would support and monitor this activity, and national government would create the framework of norms and standards in which these developmental actions would take place. Collectively, and with each sphere fulfilling its specific mandate, the actions of the three spheres would dovetail into a joint intergovernmental effort aimed at achieving its key developmental objectives.

The IDP is informed by National and Provincial priorities, policies and strategies of national and provincial importance which include amongst others:

- National Development Plan – Vision 2030 (2011),
- Free State Provincial Growth and Developmental Strategy,
- Medium Term Strategic Framework (2014-19)
- The New Growth Path (2010),
- Green Paper on Improving Government Performance (2009),
- Spatial land Use Management Act (SPLUMA) Act 16 of 2013,
- Free State Provincial Spatial Development Framework (FSPSDF),
- Generic Batho Pele Service Standards and Implementation Framework for Local Government,
- Policy Framework for the Government-wide Monitoring and Evaluation System.

## INTRODUCTION AND BACKGROUND

What is IDP?

The IDP is the principal strategic planning instrument, which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making in local government. Each municipal department is required to conclude a detailed annual Service Delivery and Budget Implementation Plan (SDBIP) that gives operational expression to the IDP.

The Senior and Middle Management of the municipality is accountable for the implementation of the IDP, and this must be reflected in the municipality's integrated Performance Management System that links the IDP to the strategic framework, to the macro-scorecard, and from there to performance contracts for the Municipal Manager and Managers that are accountable to the Municipal Manager. The Municipality is required to consult with communities and other stakeholders in developing the IDP and on its performance.

Policy and legislative context

The Constitution of the Republic of South Africa, 1996 (the Constitution) outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipality, and notably is in charge of planning for the municipal area. The constitutional mandate is to relate management, budgeting and planning functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning so as to:

- a) ensure sustainable provision of services;
- b) promote social and economic development;
- c) promote a safe and healthy environment;
- d) give priority to the basic needed of communities; and
- e) encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the community.

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

The Municipal Systems Act, 32 of 2000 (Systems Act) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The plan should be strategic and inclusive in nature. The plan should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the municipality’s resources and capacity, while forming policy framework on which annual budgets are based. The Integrated Development Plan must be compatible with national and provincial development plans and planning requirements.

The Constitution assigns the developmental mandate to local government. This implies that municipalities must strive to achieve the objects of local government within its financial and institutional capacity, namely:

- a) to promote democratic and accountable government for local communities.
- b) to ensure that provision of services to communities in a sustainable manner.
- c) to promote social and economic development.
- d) to promote a safe and healthy environment
- e) to encourage the involvement of communities and community organisations in the matter of local government.

It further requires of municipalities to structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community whilst participating in national and provincial development programmes.

The above mandate should therefore be captured in the IDP of the municipality and therefore the stronger focus on local development programmes that address the needs of the community.

### ***Purpose of the IDP***

The IDP is the single and inclusive strategic planning document for the municipal area and it therefore does not only inform the municipal management; it is also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, NGOs and the private sector within the municipal area. This municipality will therefore be accountable for the objectives related to their municipal mandate while other service providers and development agencies will be responsible for rendering appropriate services in terms of the non-core functions of the municipality.

Once published for public comments and adopted by the Council, the IDP becomes a statutory document and according to section 36 of Systems Act, the municipality must give effect to the IDP and conduct its affairs in a manner that is consistent with the IDP.

On the other hand, section 35(2) stipulates that the Spatial Development Framework (SDF) contained in an IDP prevails over a plan as defined in section 1 of the Physical Planning Act, 1991. The SDF therefore guides future land use management in the area.

## FOREWORD BY THE MAYOR

Dear residents of Ngwathe Local Municipality,

The last few months presented a very challenging, yet revealing experience for myself as Mayor, and the rest of Council as we engaged with stakeholders, to whom we represent on the issues and services that matter to both you and us. I travelled across the entire Municipality affording me an opportunity to view the impact and difference we made as collective also getting your view on what works for you and whether our level of service is acceptable. Indeed the past year has not been easy, though I can safely say that we are slowly turning this ship around.

I am thus grateful for your openness and the positive spirit with which you embraced and engaged this consultation phase, during our integrated planning process. I am very aware of the numerous challenges we face ranging from differing levels of living conditions; informed by limited opportunities within both the public and private sectors, which we are definitely redressing.

Our direct consultation with you formed the foundation for our Five-year plan. The focus of our current IDP together links strongly to our Provincial Growth and Development Strategy as well as our National Development Plan for better-coordinated and integrated development planning in collaboration with all neighbouring municipalities, sector departments and national departments rendering services within the Ngwathe municipal area.

An imperative that remains is to mobilise required resources and skills in critical areas to enable us to deliver the best available services to all areas of community be made available at the ideal time when opportunities present in our municipality. Though as government we are not directly responsible for the creation of jobs, we have the responsibility to create a conducive environment and conditions as we are seriously on that path with the review of our Local Economic Development Strategy that in all certainty create a more structured and coordinated economic environment. Together with all relevant role-players, we will thus also focus on developing a Tourism Plan for the entire municipal area to create more and better opportunities for our local community.

The Management with the full blessing of Council is taking bold steps to improve our revenue collection, in partnership with Provincial Treasury we are in the process of ensuring all government officials owning property in the Ngwathe area own up to that ownership-responsibility of paying for all services they receive. We are now collectively taking responsibility for creating better-integrated communities, and that responsibility stretches across sectors with which we are forming lasting relationships to redress social and economic imbalances by providing opportunities for all concerned.

Our new Municipal Manager's visionary active leadership and management has assisted this municipality in averting potential crises and his rare strong managerial qualities on future planning harnesses the limited resources with limited capacity towards realising better services through innovative ways. This year presents challenging yet exciting opportunity for us all to create a better life in partnership with you as I introduce this plan in your benefit.

I look forward to the year in planning, knowing that together we will create a better life for all.

This IDP sets the tone for coordinated transformed government missioned to effect fundamental change.

Yours sincerely,

Cllr. J.Mochela  
**Mayor of Ngwathe Local Municipality**



## **FOREWORD BY THE MUNICIPAL MANAGER**

The IDP 2017/18- 2022/23, as the strategic planning instrument that guides development planning in a municipal area remains significant for Ngwathe's Development Agenda. The IDP 2017/18- 2022/23 endeavours to reflect the priorities of Council which are informed by the needs of its citizens.

This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues of pertaining to landscape. It will also afford the municipality an opportunity to review its past experiences and successes to re-configure its strategies in order to address previous challenges.

As the municipal administration, it is our responsibility to make things happen as we have an obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that support local democracy, developing, reviewing, and finalizing outstanding policies to enhance service delivery. In all our efforts, we will ensure that all existing resources are utilized economically, efficiently, and effectively.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organizational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/ areas, rapidly responding to matters that require urgent intervention i.e, the Eskom debt, water quality challenges, decaying infrastructure, handling of public enquiries and complaints etc.

The 2017/18- 2022/23 IDP directs us to be true to the provisions in the preamble of our constitution and and ensure that as a management collective we will leave no stone unturned in order to establish Ngwathe municipality as the "Home of Harmony, Prosperity and Growth.

[BW Kannemeyer](#)  
[Municipal Manager](#)

## THE VISION

- A vision provides a clear, easily understood image of a better future
- The nature of a vision should foster commitment and engage both the heart and mind
- You create visions by examining what you want, defining values and engaging in informed dreaming
- Although the vision is an imagination of the future it needs to remain realistic to serve as an inspiration
- It should be something which can be accomplished and that people are willing to work hard

MSA: Section 26 states that "An IDP must reflect the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.

• A strategic planning workshop was conducted on 04 and 05 March 2017, attended by Councillors, Senior Management and Unions. Participants were requested to craft a Vision Statement for the organization and after extensive discussion the decision emerged that there was sufficient consensus to maintain the existing vision and decide at the following year's review if there is a necessity to review the strategic plan.

## VISION

"To provide excellent and sustainable municipal services".

## THE MISSION

Mission statement is the specific ways, mechanisms to realize or attain the vision.

• Here again, the participants conducted discussions in four groups in order to craft a mission statement for the municipality. As with the vision, consensus was reached to maintain the current mission at least for another year.

## MISSION STATEMENT

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.

- After group discussions, it was decided to retain the current set of organizational Values, as they were still relevant.

## **CORE VALUES**

**Transparency:** 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.

## SECTION A 2

### ABOUT US

#### 1. Locality

Ngwathe Local Municipality ( FS203) is situated in the northern part of the Fezile Dabi District Municipality previously known as the Northern Free State, it is one of the four Local municipality within the district, the other three (3) being Moghaka LM, Metsimaholo LM and Mafube LM. The total estimated population of the municipality in terms of Census 2011 results is 120 520. The geographical area of the municipality is 7055 Square kilometres. The municipality comprises of five towns which are:

Parys (Head Office), Heilbron, Koppies, Vredefort, and Edenville.

Ngwathe Local Municipality is a category B municipality as envisaged in section 155 (h) of the Constitution of the Republic of South Africa Act 108 of 1996, as such it has specific legislative powers and performs such duties and functions which are attributable to the local municipality of its category by the Constitution. In terms of the provincial gazette, Ngwathe is supposed to be a Mayoral type municipality.

#### 2. Political Governance & Administration

##### a. Composition of the Municipal Council:

Political Party	No of seats
ANC	24
DA	8
EFF	3
FFP	1
<b>Total</b>	<b>36</b>

##### b. Political Leadership:

The municipality is headed by the Mayor and Speaker who are the two full time Councillors:



The Mayor: **Cllr MJ Mochela**



The Speaker: **Cllr N Mopedi**

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**c. Responsibilities of the Municipal Council**

Section 151 of the Constitution, 1996 states that the executive and legislative authority of a municipality is vested in its municipal council

The municipality has all the powers assigned to it in terms of the Constitution as well as national and provincial legislation. The municipality has the right to do anything reasonably necessary for or incidental to the effective exercising of its powers.

The executive and legislative authority of the municipality vest in the Council, and the Council takes all the decisions of the municipality except -

- (a) decisions on those matters that have been delegated;
- (b) decisions on those matters that have by law been assigned to a political structure, political, office bearer or employee of the Council;

**d. Decision Making**

There are various decision-making structures within Council, which include the following:

- o Municipal Council;
- o Executive Committee;
- o Officials with delegated powers.

**e. EXCO**

The Executive Committee (EXCO), which is chaired by the Mayor and draws membership from the chairs of the following Municipal Portfolio Committees (Section 79/80 committees):

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<u>Cllr M Serathi</u>	<u>Cllr P Ndayi</u>	<u>Cllr M Mofokeng</u>	<u>Cllr M Mmusi</u>	<u>Cllr A Schoonwinkel</u>	<u>Cllr C Serfontein</u>
<u>CHAIR: Corporate Services Committee</u>	<u>CHAIR: Infrastructure and LED Committee</u>	<u>CHAIR: Finance and Budget Committee</u>	<u>CHAIR: Urban, Rural, Planning &amp; Housing Committee</u>	<u>CHAIR: Public Safety and Transport Committee</u>	<u>CHAIR: Social &amp; Community Development</u>

Names of members of the section 79 committees in line with the Council resolution,

**Council committees:**

**INFRASTRUCTURE & LED COMMITTEE:**

Cllr P Ndayi (Chairperson)

Cllr S Nteo

Cllr L. Sochiva

Cllr R Mehlo

Cllr J La Cock

Cllr S Radebe

**FINANCE & BUDGET COMMITTEE:**

Cllr M Mofokeng (Chairperson)

Cllr VE Mthombeni

Cllr M Mofokeng

Cllr PP Van der Merwe

Cllr A Schoonwinkel

**URBAN, RURAL, PLANNING & HOUSING COMMITTEE:**

Cllr M Mmusi(Chairperson)

Cllr M Mofokeng

Cllr S Mbele

Cllr N Sehume

Cllr A Matroos

Cllr S Vermaak

**CORPORATE SERVICES COMMITTEE:**

Cllr M Serati (Chairperson)

Cllr H Fieland

Cllr S Mvulane

Cllr M Magashule

Cllr R kgantse

Cllr R Motebele

Cllr R Ferendale

**LLF COMMITTEE: COUNCILLORS COMPONENT**

Cllr M Serati(Chairperson)

Cllr P Ndayi

Cllr H Fieland

Cllr M Mmusi

Cllr P Van Der Merwe

**SOCIAL & COMMUNITY DEVELOPMENT COMMITTEE:**

Cllr C Serfontein (Chairperson)

Cllr M Taje

Cllr LR Mehlo

Cllr M Toyi

Cllr P Molaphene

Cllr S Mbele

Cllr M Rapuleng

**PUBLIC SAFETY & TRANSPORT:**

Cllr A Schoonwinkel (Chairperson)

Cllr J Mabena

Cllr S De Jager

Cllr S Mbele

Cllr M Miyen

Cllr T Bakwena

**OVERSIGHT COMMITTEE**

Chairperson: Cllr V De Beer

Members: Cllr M Mofokeng

Cllr M Gobidolo

Cllr M Mofokeng

Cllr N Sehume

### 3. Administrative Governance Structure

Section 55(1) of Municipal System Act 32:2000 section 55 states, amongst others that:

As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:

- a) the formation and development of an economical effective, efficient and accountable administration-
  - (i) equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5;
  - (ii) operating in accordance with the municipality's performance management system in accordance with Chapter 6; and
  - (iii) responsive to the needs of the local community to participate in the affairs of the municipality;
- b) the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality.

In line with the above legislative requirement, the administration is led by the Municipal Manager, who is appointed in terms of section 54a7 of the Local Government: Municipal Systems Act (No.32 of 2000). The Municipal Manager is appointed on a fixed term contract. The conditions of employment for the Municipal Manager included concluding annual performance agreements with the Mayor which contains performance objectives, targets and procedures for evaluating performance. The Municipal Manager is also the Accounting Officer in line with the requirements of the Local Government: Municipal Finance Management Act (No. 56 of 2003).

The senior management team of Ngwathe Local Municipality for the period under review was structured as follows:



**Senior Management Team**

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**Municipal Manager**

Mr. BW Kannemeyer



**Director Technical Services**

Mr. NE Shabalala



**Chief Financial Officer**

Me. N Samyala



**Director Community Services**

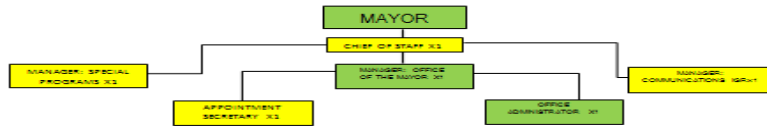
Mr. AB Netshivhozda



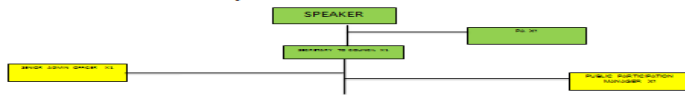
**Director Corporate Services**

Mr. PS Tsekei

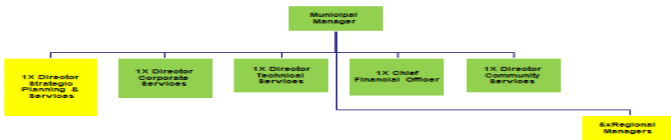
### Mayor's Office



### Speaker's Office



### Municipal Manager's Office



#### 4. SWOT ANALYSIS

SWOT analysis is particularly useful in order to inform effective planning when setting objectives and developing strategies for the outer years. On the 4<sup>th</sup> and 5<sup>th</sup> March 2017 there was a strategic session that was held in the Parys Forum building whereby the Mayor invited all Councillors from different political parties, organised labour and management. The participants were divided into four diverse groups and required to list the strengths, weaknesses, opportunities and threats.

"SWOT analysis is a process that identifies the strengths, weaknesses, opportunities and threats of an organization. Specifically, SWOT is a basic, analytical framework that assesses what an organization can and cannot do, as well as its potential opportunities and threats.

"SWOT analysis (alternatively SWOT matrix) is an acronym for strengths, weaknesses, opportunities, and threats and is a structured planning method that evaluates those four elements of a project or business venture SWOT analysis.

Using the above extracts, the facilitator explained to the participants what the definition of SWOT analysis is and its utilization as a management tool. The following were the outcome of the group sessions:

Strengths	Weaknesses
<ul style="list-style-type: none"> <li><u>Political stability</u></li> <li><u>Location of municipality</u></li> <li><u>Land for Economic Development</u></li> <li><u>Equitable Share from National Government</u></li> <li><u>Community Supporting the Municipality</u></li> <li><u>Tourism for Economic Development</u></li> <li><u>Offices /Hospital</u></li> </ul>	<ul style="list-style-type: none"> <li><u>Institutional Capacity</u></li> <li><u>Poor Infrastructure</u></li> <li><u>Old apartheid Human settlement</u></li> <li><u>Poor Communication within the organization</u></li> <li><u>Wrong Placement</u></li> <li><u>Lack of implementation of Council Resolution</u></li> <li><u>(Execution gaps</u></li> </ul>

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<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> <li><u>□ Economic of opportunities</u></li> <li><u>□ BB</u></li> <li><u>□ Restaurants</u></li> <li><u>□ Power boat</u></li> <li><u>□ Dome in Vredefort</u></li> <li><u>□ Madeira Flower Festival</u></li> <li><u>□ Recreation Facilities / Boating / Mimosa</u></li> <li><u>□ Aviation EXPO / Parys Airport</u></li> <li><u>□ Koppies Dam / Heilbron</u></li> <li><u>□ Conference Centres / Across the municipality</u></li> <li><u>□ Vaal River</u></li> <li><u>□ Mines</u></li> <li><u>□ De Beers</u></li> <li><u>□ Bentonite</u></li> <li><u>□ PV Power Generation</u></li> <li><u>□ Agriculture</u></li> <li><u>□ Agri-park</u></li> <li><u>□ Manufacturing (More opportunities available)</u></li> <li><u>□ Clover</u></li> <li><u>□ Simba</u></li> <li><u>□ Refrigeration</u></li> <li><u>□ Telwerde - Cattle feed</u></li> <li><u>□ Sernick - Maize</u></li> <li><u>□ Fluit - Boots</u></li> <li><u>□ Land</u></li> <li><u>□ Industrial Sites and buildings</u></li> <li><u>□ Commonages land</u></li> <li><u>□ Airport as opportunity</u></li> <li><u>□ Game farming</u></li> <li><u>□ Zoo</u></li> <li><u>□ Abattoirs</u></li> </ul>	<ul style="list-style-type: none"> <li><u>□ Eskom Account – from external point of view</u></li> <li><u>□ Ageing Infrastructure (E.g. Old Water pipes)-pipe bursts)</u></li> <li><u>□ Population Growth (E.g. all town are growing and as when they are growing the is high risk of (e.g. crime)</u></li> <li><u>□ High rate of Unemployment e.g. risk are high rate of indigents in our municipal space</u></li> <li><u>□ Flooding – E.g. some of the places in koppies where folded as a results of rains</u></li> <li><u>□ Crime – E.g. a number of cable thefts cases reported to-date – Execution Gaps</u></li> <li><u>□ Drug Abuse</u></li> <li><u>□ Social Problems – Informal Settlement (It is mushrooming in our towns, the increasing number of street kids in our towns)</u></li> <li><u>□ Poor Management of Assets</u></li> </ul>

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**Risk management process**

Good governance is the means of ensuring due and adequate control over the strategy and direction of any organisation.

6.3.1(1) Section 62 (1) of the MFMA

The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure—

a ) that the resources of the municipality are used effectively, efficiently and economically; b) that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards; c) that the municipality has and maintains effective, efficient and transparent systems — (i) of financial and risk management and internal control; and (ii) of internal audit operating in accordance with any prescribed norms and standards;

**APPROACH**

Risk identification

During the strategic Session assessment process, participants was tasked to identify the high level, holistic strategic risks that may impact departments from realising / achieving its set strategic objectives:

**Top 10 Risk Of The Municipality Was Identified**

<u>1. Electricity Cable Theft</u>
<u>2. High Expenditure Patterns</u>
<u>3. Low Revenue</u>

<a href="#">4. Poor Water Quality</a>
<a href="#">5. Weak Internal Controls</a>
<a href="#">6. Ageing Infrastructure</a>
<a href="#">7. Distribution Loss (water &amp; electricity)</a>
<a href="#">8. Outdated maintenance plans</a>
<a href="#">9. Litigations</a>
<a href="#">10. Floods</a>

Strengths

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**5. What Our Municipality has opportunities do-towe offer?**

SECTOR	AREA/TOWN	OFFERING
<u>Tourism</u>	<u>Parys &amp; Vredefort</u>	✓ <u>We house the Vredefort Dome World Heritage Site: a fascinating exposure of ancient granites emerging from the thick cover of the later Karoo sediments. The form of the dome consists of a central cone of granite surrounded by concentric ridges of quartzite belonging to the Witwatersrand System.</u>
	<u>Parys</u>	✓ <u>Mimosa resort</u> ✓ <u>Various tourism centers &amp; accommodation.</u>
	<u>Koppies</u>	✓ <u>Koppies dam resort</u>
	<u>Heilbron</u>	✓ <u>Eufees dam resort</u>
<u>Geographical location</u>		✓ <u>_____</u>
	<u>Parys</u>	✓ <u>Strategically placed as a gateway to North West and Gauteng.</u> ✓ <u>Housing major roads in R59 and N1.</u>
	<u>Heilbron</u>	✓ <u>Gate way to Eastern Free State, KZN &amp; Lesotho.</u>
<u>Natural Resources</u>	<u>Parys</u>	✓ <u>The Vaal River: forms the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng and Northwest Province.</u>
	<u>Koppies</u>	✓ <u>The Renoster River &amp; Koppies dam</u>
	<u>Heilbron</u>	✓ <u>Eeufees dam</u>
	<u>Edenville</u>	✓ <u>The endangered species (sun gazing lizards) .</u>
	<u>Vredefort</u>	✓ <u>De Beers Diamond Mine.</u>

<b>Historical Sites</b>	<u>Parys</u>	<ul style="list-style-type: none"> <li>✓ <u>The Parys Museum ( Old Magistrate Office)</u></li> <li>✓ <u>The Dutch Reformed Church in Parys.</u></li> </ul>
	<u>Koppies</u>	✓ <u>Vredefort Road Concentration Camp Cemetery.</u>
	<u>Heilbron</u>	✓ <u>Old farmhouse, Weilbasch House, Leeuwpoot; Heilbron Railway station.</u>
<b>Sport</b>	<u>All towns</u>	✓ <u>Host of the annual Phakisa boat show</u>

## DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Table 1: Population and population growth rates by municipality, Fezile Dabi District, 1996, 2001 and 2011

Municipality	1996	2001	Growth Rate (1996-2001)	2011	Growth Rate (2001-2011)
Ngwathe	120 007	118 810	-0.2	120 520	0.1

Source: STATSSA, Census 1996, 2001 and 2011

Table 1 indicates that Ngwathe Local Municipality experienced a negative growth from 1996 to 2001. This means that the municipality is losing people either to other municipalities or to other provinces.

### Statistics for 2016

Ngwathe Local Municipality	Black african			Coloured			Indian/asian			White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
FS203: Ngwathe	50027	54480	104507	1502	1537	3039	61	-	61	4834	6465	11299	56425	62482	118907

Community survey 2016 report shows that the population numbers decreased in the following manner,

Growth/ decline rate	Number
1996	120 007
2001	118 810
2011	120 520
2016	118 907

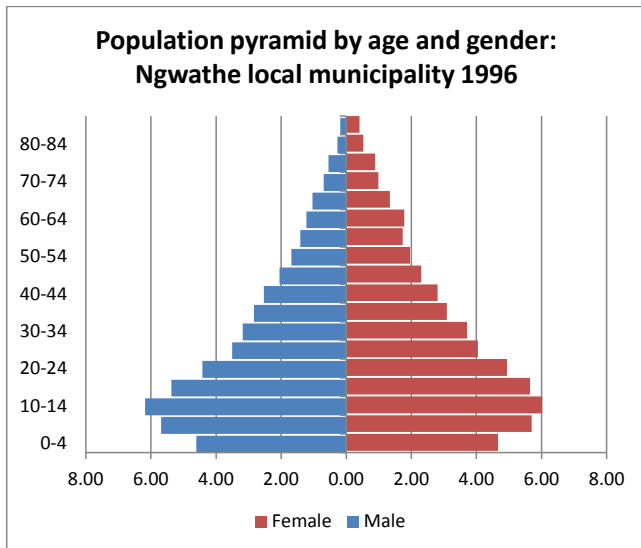
The above table shows that the population decreased in 2001 by 1197 people from 1996. In 2011 the number then increased again 2011 by 1710. Five years down the line the number also decreased by 1613 people in 2016. In essence, it proves that in the last 20 years the population stayed constant.

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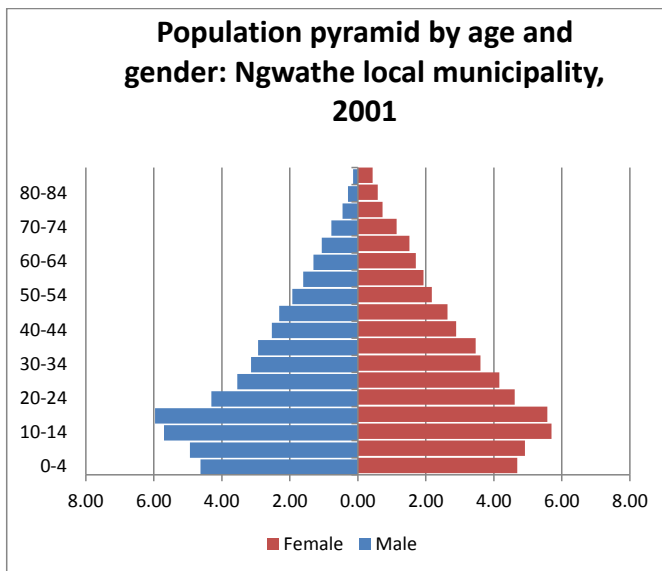


Figure 1: Population pyramid by age group and gender, 1996, 2001 and 2011

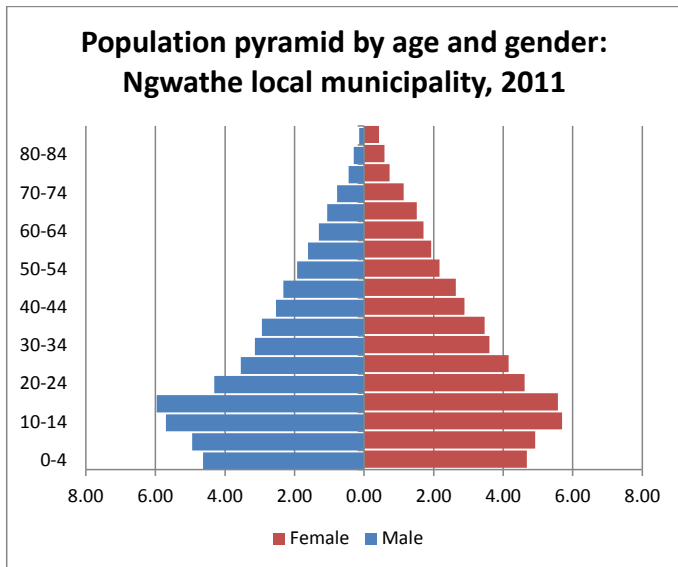
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Source: STATSSA, Census 1996



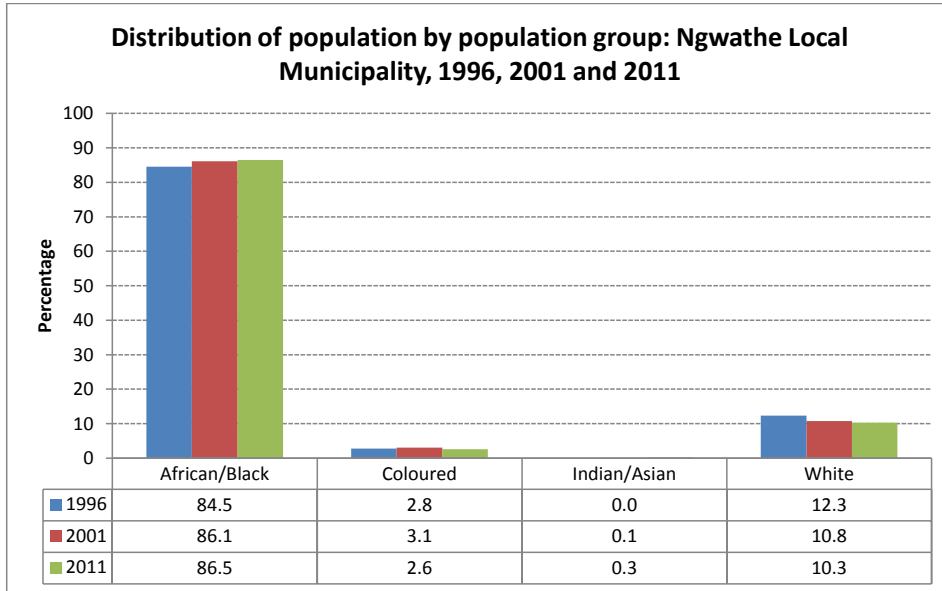
Source: STATSSA, Census 2001



Source: STATSSA, Census 2011

Population pyramid (Figure 1) for 1996, 2001 and 2011 shows a bulge at the lower levels age groups 10- 19 years old. This shows that the municipality consist of the young population who still needs to go to school and enter the labour market in few years. It also shows that the older population 60 years and above lives longer. Females seem to be out living the males as shown in the pyramid that on the female side for older population it is wider than the male side.

Figure 2: Distribution of population by population group: Ngwathe Local Municipality, 1996, 2001 and 2011



Source: STATSSA, Census 1996, 2001 and 2011

Figure 2 shows that the municipality consists of the large number of Black African population followed by whites then coloureds. Though the Indian population is the smallest it has been growing from less than 0.1% in 1996 to 0.3% in 2011.

Household survey 2016

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Ngwathe Local Municipality	Black african			Coloured			Indian/asian			White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
FS203: Ngwathe	50027	54480	104507	1502	1537	3039	61	-	61	4834	6465	11299	56425	62482	11897

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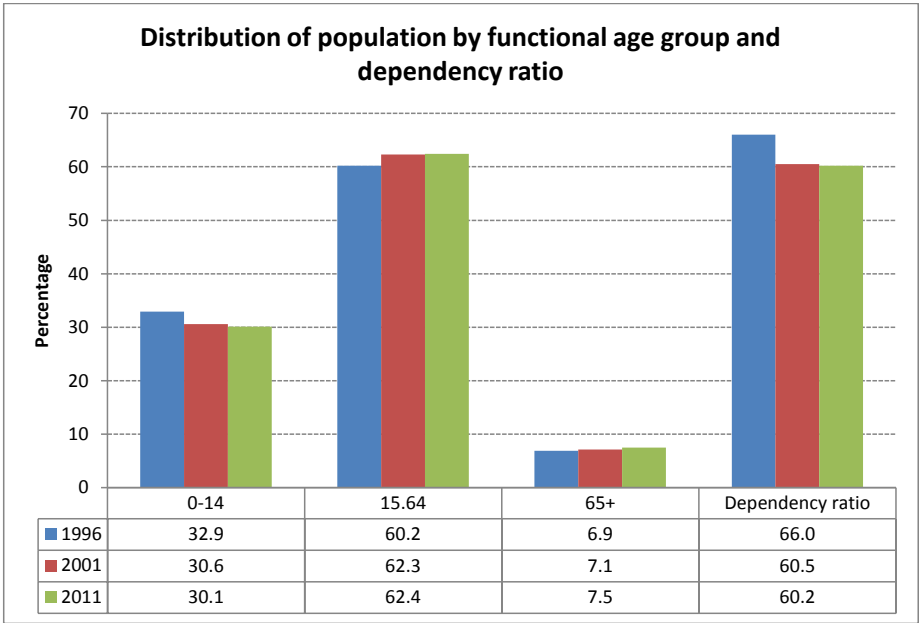
Percentages in line with 2016 survey as compared to outer years surveys

BLACK	COLOURED	INDIAN	WHITE
-------	----------	--------	-------

88	2.6	0.05	9.5
----	-----	------	-----

The table above shows that the number of Black people increased by 1.5% in 2016 from 2011 statistics, number of Coloureds remained the same, number of Indians increased by 0.2% and the number of White people decreased by 0.8%.

**Figure 3: Distribution of population by functional age groups and dependency ratio: Ngwathe LM, 1996, 2001 and 2011**



Source: STATSSA, Census 1996, 2001 and 2011

Dependency ratio for the municipality decreased from 66% in 1996 to 60% in 2011. Though there has been a decrease in dependency ratios, 60% is still high. This means that the dependent population (0-14 years and 65+ years) are many. The proportion of persons 65 years and older increased from 6.9% in 1996 to 7.5% in 2011

## Socio Economic Indicators

**Table 4: Distribution of population aged 20 years and older by highest level of education and gender: Ngwathe LM, 1996, 2001 and 2011**

	1996		2001		2011	
	Male	Female	Male	Female	Male	Female
No schooling	4680	6247	5066	6839	2657	3531
Some primary	7132	8709	7250	8783	5820	7910
Completed primary	2356	3019	2259	2812	1696	2172
Some secondary	10083	11779	9617	11385	11780	13338
Grade 12 / Std 10	3780	4153	5329	5803	9148	9586
Higher	1699	1698	1763	1877	2202	2440

Source: STATSSA, Census 1996, 2001 and 2011

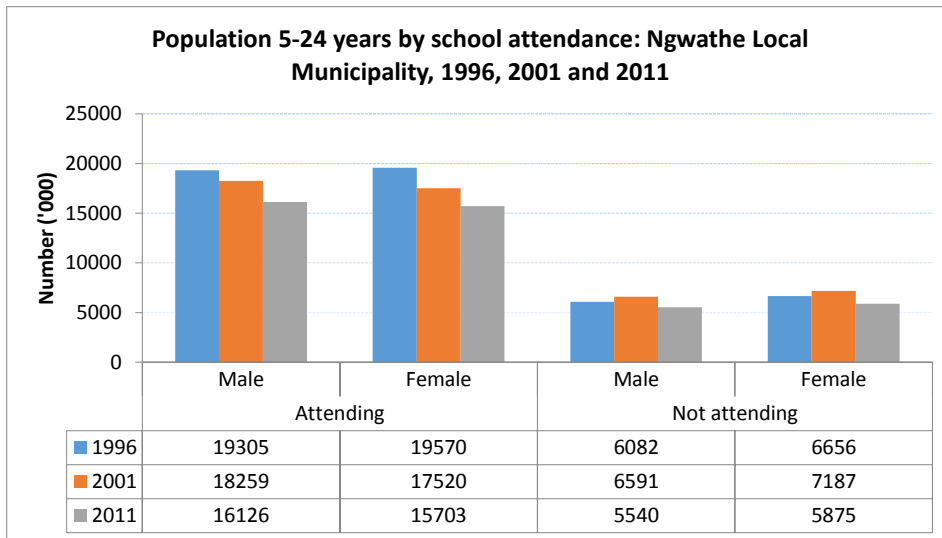
2016 household survey statistics

Highest level of education	FS203: Ngwathe
No schooling	4301
Grade 0	3432
Grade 1/Sub A/Class 1	3568
Grade 2/Sub B/Class 2	3244
Grade 3/Standard 1/ABET 1	4809
Grade 4/Standard 2	4927
Grade 5/Standard 3/ABET 2	5099
Grade 6/Standard 4	6059
Grade 7/Standard 5/ABET 3	5948
Grade 8/Standard 6/Form 1	7732
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	8313
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	11406
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	9426
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	21877
NTC I/N1	98
NTC II/N2	28
NTC III/N3	166
N4/NTC 4/Occupational certificate NQF Level 5	333
N5/NTC 5/Occupational certificate NQF Level 5	153
N6/NTC 6/Occupational certificate NQF Level 5	273
Certificate with less than Grade 12/Std 10	43
Diploma with less than Grade 12/Std 10	195
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	493
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1426
Higher Diploma/Occupational certificate NQF Level 7	534
Post-Higher Diploma (Master's	304
Bachelor's degree/Occupational certificate NQF Level 7	1001
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	565

Master's/Professional Master's at NQF Level 9 degree	176
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	65
Other	230

The number of learners who have completed matric has increased by 3 143 from 2011 to 2016 and the number of people who undergone tertiary education increased by 1441 from 2011 to 2016.

**Figure 4: Distribution of population aged 5 – 24 years by school attendance and gender: Ngwathe LM, 1996 2001 and 2011**



Source: STATSSA, Census 1996, 2001 and 2011

**Table 4: Distribution of population by employment status and unemployment rate: Ngwathe LM, 1996 2001 and 2011**

	Employed	Unemployed	Unemployment rate
1996	26313	13335	33.6
2001	22064	19643	47.1
2011	25376	13814	35.0

Source: STATSSA, Census 1996, 2001 and 2011

The unemployment rate in the municipality was high in 2011 at 35%. Though it was high in 2011 there was an improvement from the highest unemployment rate experienced in 2001 whereby almost half of the labour force was unemployed. The 2016 household survey does not show the unemployment status and therefore we rely on the 2011 statistics

**Table 5: Number of households and the average household size: Ngwathe LM, 1996 2001 and 2011**

	Number of households	Average household size
1996	29575	4.0
2001	32108	3.6
2011	37102	3.2

Source: STATSSA, *Census 1996, 2001 and 2011*

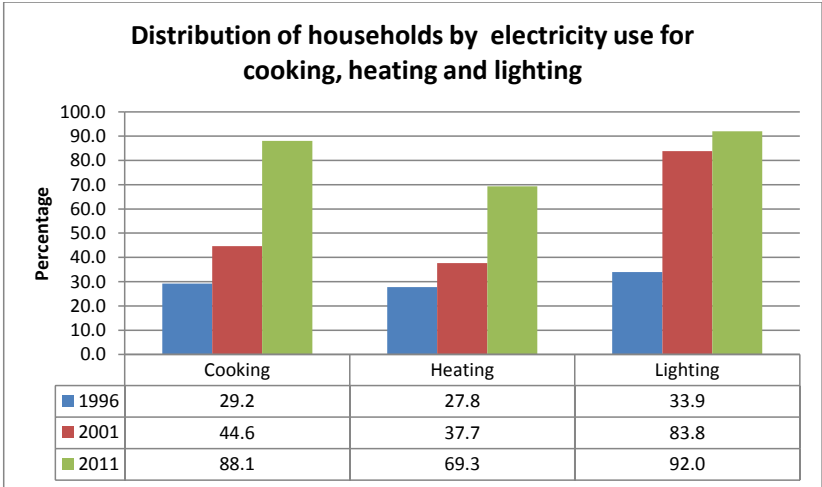
2016 statistics

Ngwathe Local Municipality	Households
FS203: Ngwathe	40910

Number of households increased by 7 527 from 29 575 in 1996 to 37 102 in 2011. The household size decreased from 4 persons per household to 3 per household.

The number of households increased by 3808 households in 2016 as compared to the statistics in 2011 which translate to 3 family members staying in one household.

**Table 6: Distribution of households by electricity use for cooking, heating and lighting: Ngwathe LM, 1996 2001 and 2011**



Source: STATSSA, Census 1996, 2001 and 2011

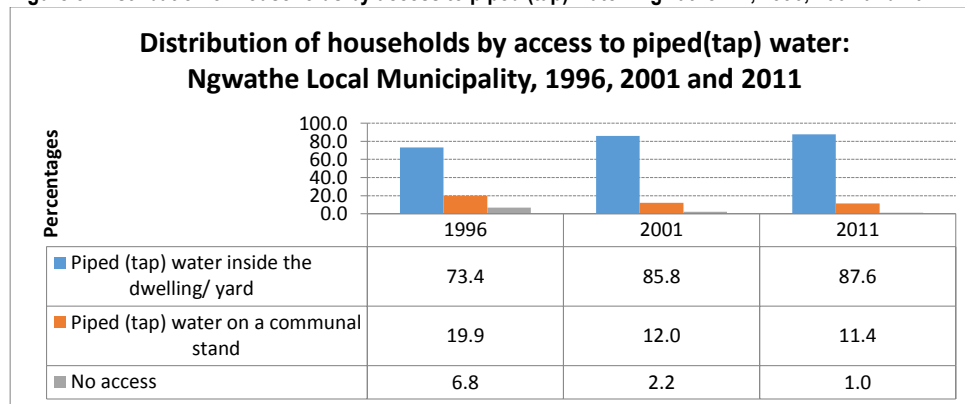


Statistics 2016 Household survey

Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
Ngwathe	2959	35321	415	187	0	95	0	99	1835	40910

In 1996 less than 30% of households in the municipality were using electricity for cooking, which improved to be 88% in 2011. The percentage of households connected to electricity infrastructure in 2016 increased to 95%.

Figure 5: Distribution of households by access to piped (tap) water: Ngwathe LM, 1996, 2001 and 2011



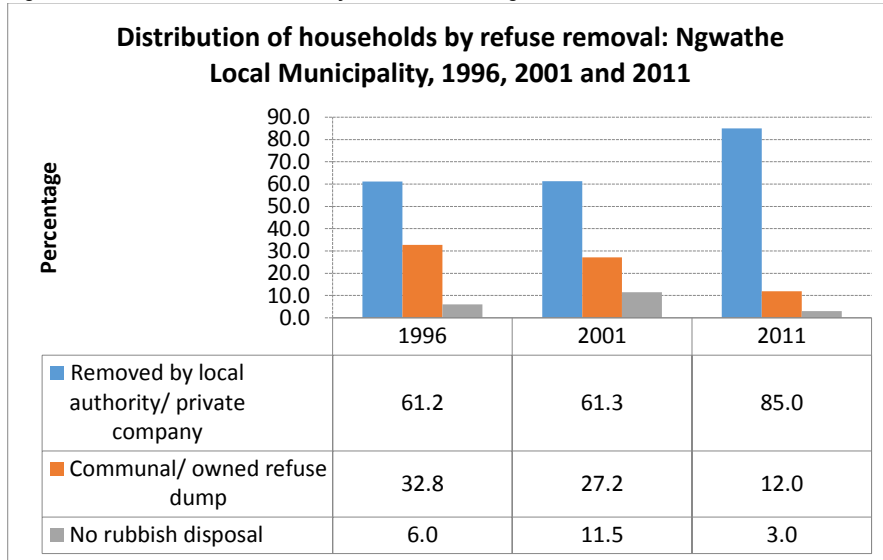
Source: STATSSA, Census 1996, 2001 and 2011

2016 household survey statistics

Ngwathe Local Municipality	Main source of water for drinking													Total
	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbors tap	Public/ communal tap	Water-carrier /tanker	Borehole outside the yard	Flowing water/ stream/ river	Well	Spring	Other	
FS203: Ngwathe	12474	24858	1222	447	-	190	779	167	536	53	-	-	184	40910

Figure 5 shows that proportion of households with access to piped water improved over the years. In 2011 99% had access to piped (tap) water [88% water inside the yard and 11% on a communal stand]. Only a percent of households had no access to piped water in 2011. 94% households had access to piped (tap) water in 2016 which is a decrease of 5% in 2011.

Figure 6: Distribution of households by refuse removal: Ngwathe LM, 1996, 2001 and 2011



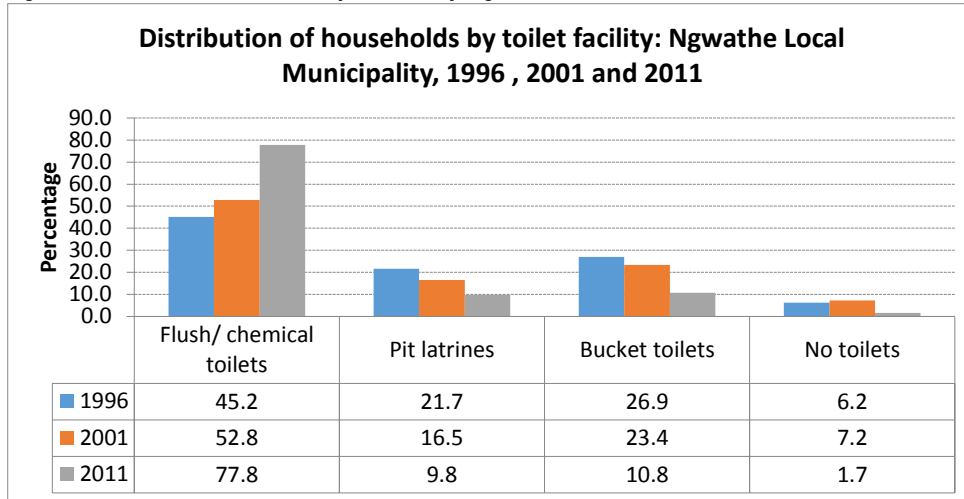
Source: STATSSA, Census 1996, 2001 and 2011  
2016 households survey statistics

Ngwathe Local Municipality FS203: Ngwathe	Refuse removal							Total
	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	
	34539	1438	939	14	2749	1094	138	40910

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Figure 6 indicates that refuse for 85% of households in 2011 was removed by local authority or private company. Only 3% of the households did not have rubbish disposal while 12% used the communal or their own refuse dump in 2011. In 2016 the number of refuse removed by local authority or private company increased to 88% as compared to 85% in 2011.

Figure 7: Distribution of households by toilet facility, Ngwathe LM, 1996, 2001 and 2011



Source: STATSSA, Census 1996, 2001 and 2011

2016 household's survey

Ngwathe Local Municipality	Main type of toilet facility used										Total
	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; envirolo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	
FS203: Ngwathe	33124	314	37	1792	939	-	3362	188	502	652	40910

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The percentage in flush toilets connected to the infrastructure increased from 77.8% in 2011 to 82% in 2016.

Table 7: Distribution of child headed households: Ngwathe LM, 1996, 2001 and 2011

	1996	2001	2011
household headed by children	277	376	198
Total households	29575	32108	37102
% of child headed households	0.5	1.2	0.5

Source: STATSSA, Census 1996, 2001 and 2011

Table 7 depicts that the number of child headed households decreased from 376 in 2001 to 198 in 2011. Though the 198 child headed households is still a challenge, the decrease in numbers brings a relief to the municipality. Statistical results in the 2016 household survey does not cover child headed households and therefore we depend on the 2011 results.

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**POWERS AND FUNCTIONS OF NGWATHE LOCAL MUNICIPALITY**

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

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

**Commented [O4]:** Establish notice of the municipalities

Function	Definition of function
Municipal Roads	Construction, maintenance and control of a road used by members of the public, including streets in built up areas.
Electricity reticulation	Bulk supply of electricity, which includes for the purpose of such, the supply, the transmission, distribution, and where applicable the generation of electricity.  Regulation, control and maintenance of the electricity reticulation network.  Provision and maintenance of public lighting which includes street lights, high mast lights, etc.  Tariff policies, monitoring of the operation of the facilities for adherence to standards.
Water (Potable)	Establishment or procurement, operation, management, and regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution
Sanitation	Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste-water.

Cemeteries and crematoria	The establishments conduct and control of facilities for the purpose of disposing of human and animal remains. This includes, funeral parlours and crematoria.
Refuse Removal, refuse dumps and solid Waste	Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such a purpose. It further includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Storm water	Management of systems to deal with storm water in built-up areas
Firefighting	Fighting and extinguishing fires, the rescue and protection of any person, animal or property in emergency situations not covered by other legislations or powers and functions
Municipal Planning	Compilation of IDPs, preparation of the SDFs as a sectoral plan, development and implementation of a town planning scheme or land-use management scheme
Local Sport and recreation facilities	Provision and maintenance of sports and recreational facilities

## SECTION D

### THE IDP PROCESS FOLLOWED

Ngwathe Local Municipal Process Plan was adopted by council as required by the Municipal Systems Act 32 of 2000.

In order to ensure certain minimum quality standards of the IDP Review the following must be considered:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation
- of local communities, organs of state, traditional authorities and other role players in
- the IDP review and budget formulation processes;
- Cost estimates for the review process.
- The preparation of IDP process plan is in essence the formulation of the IDP and Budget
- Processes set out in writing and require the adoption by Council.

#### Phases of the IDP

PHASES		DESCRIPTION
1	<b>Preparation:</b>	The preparation of the process plan for the review of the IDP and setting up or confirmation of the required institutional arrangements.
2	<b>Analysis:</b>	A detailed reconciliation of the community needs which have not yet been attended to, Directorates will further be requested to prioritize such needs in their project list.
3	<b>Strategies:</b>	To ensure that clear objectives, strategies, indicators and targets are developed and that the IDP will be the guiding documents with regard to the development of the Budget and the SDBIP.
4	<b>Projects:</b>	A list of Municipal Projects is compiled and budgets are clearly indicated
5	<b>Integration:</b>	Ensuring the IDP is aligned to all the necessary strategic documents such as the National Development Plan, Free State Growth and Development Provincial Strategy etc.
6	<b>Approval:</b>	Council approves the IDP

**Roles and responsibilities**

In order to give effect to the implementation of the process plan, the following internal key role players as presented hereunder, were identified and were distributed various roles and responsibilities in order to ensure efficient and effective management of the IDP drafting process. This table formed part of the process plan that was tabled to council for adoption.

**Internal Role-Players**

ROLE-PLAYER	ROLES/RESPONSIBILITIES
Municipal Council	As the Final Decision-making body it performs the following: <ul style="list-style-type: none"> <li>Approval, adoption of the IDP,</li> <li>Adopts PMS Framework,</li> <li>Monitoring,</li> <li>Implementation,</li> <li>Delegates <u>the Implementation of the</u> IDP &amp; PMS to the Municipal Manager.</li> </ul>
The Mayor	As the head of <u>the Executive governance</u> the Mayor: <ul style="list-style-type: none"> <li>Decides on planning process: nominate persons in charge: monitor implementation of planning process,</li> <li>Overall management and co-ordination responsibility (to make sure that all relevant actors are involved),</li> <li>Ensure that the IDP, Budget &amp; related policies are mutually consistent &amp; credible,</li> <li>Submit IDP &amp; Budget to Council for adoption,</li> <li>Chairs both Steering committee &amp; Rep forum.</li> </ul>
Executive Committee	<ul style="list-style-type: none"> <li>Provide political and strategic guidance and direction,</li> <li>Serve in the steering committee.</li> </ul>
Ward Councilors	<ul style="list-style-type: none"> <li>Serve as the major link between council and communities,</li> <li>Organizing public participation,</li> <li>Linking IDP process to their constituencies,</li> <li>Ensure communities understand the processes of IDP, Budget and PMS.</li> </ul>
Finance and Budget Portfolio Committee	<ul style="list-style-type: none"> <li>Assist the Mayor and the Executive Committee in their oversight role,</li> <li>Summarizing /and processing of inputs from the participation process,</li> <li>Commenting on inputs from other specialists.</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>Provide guidance to the process,</li> <li>Ensure that administration actively participates and support the processes.</li> </ul>
IDP Manager/ IDP Unit	<ul style="list-style-type: none"> <li>Day to day management of the IDP processes on behalf of the Municipal Manager,</li> <li>Ensure that the review process is participatory,</li> <li>Link the IDP &amp; SDBIP,</li> <li>Ensure the IDP, Budget &amp; PMS are aligned with Provincial &amp; National departments's strategies.</li> </ul>

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Chief Financial Officer	<ul style="list-style-type: none"> <li>Ensure that the municipal budget is <u>based</u>linked to the IDP,</li> <li>Coordinating budget implementation as per IDP,</li> <li>Development of the 5-year Municipal Integrated Financial Plan.</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>Elaboration/ discussion of contents of the reviewed IDP</li> <li>Providing inputs related to the various planning steps,</li> <li>Summarizing / digesting /processing inputs from the participation process,</li> <li>Discussion / commenting on inputs from consultant or other specialist</li> <li>Overall leaders of the processes.,</li> </ul>
Municipal Officials	<ul style="list-style-type: none"> <li>Provide technical / sector expertise and information</li> <li>Preparing draft project proposal</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>Forms the interface for community participation in the affairs of the Council</li> <li>Participates in the annual IDP review process.</li> </ul>
Ward committees and CDW's	<ul style="list-style-type: none"> <li>Serve as the major link between council and communities,</li> <li>Organizing public participation,</li> <li>Linking IDP process to their constituencies.</li> </ul>

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**External Role Players**

ROLE-PLAYER	ROLES/RESPONSIBILITIES
District Municipality:	<ul style="list-style-type: none"> <li>Support and contributing knowledge and ideas</li> </ul>
Provincial and National Government Departments	<ul style="list-style-type: none"> <li>Support and contributing knowledge and ideas</li> </ul>
Civil Society:	<ul style="list-style-type: none"> <li>Representing interests and contributing knowledge and ideas</li> </ul>
Neighboring Municipalities	<ul style="list-style-type: none"> <li>Collaborative planning</li> </ul>
Corporate Service Providers:	<ul style="list-style-type: none"> <li>Representing interests and contributing knowledge and ideas</li> </ul>
AGSA	<ul style="list-style-type: none"> <li>Auditing function</li> </ul>
Organized <u>formation</u> , <u>Registered Stakeholders</u>	<ul style="list-style-type: none"> <li><u>All members of the public,</u></li> <li><u>interested parties/stakeholders,</u></li> <li>NGO's</li> <li>CBOs</li> <li>Organised Labour</li> <li>Organised agriculture</li> <li>Faith formations</li> <li>Youth, Woman and disabled people</li> <li><u>Business persons</u></li> <li><u>Structures and organizations within Ngwathe local municipal area of jurisdiction</u></li> </ul>

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### Action Programmes with Time Frames

STEP	PHASE	TARGET DATE	ACTIONS FOR THE IDP PROCESS	RESPONSIBILITY
1	Preparation Phase	February 2017	<b>Approval of Reviewed IDP Process Plan by Council</b> <ul style="list-style-type: none"> <li>Submission of Reviewed Process Plan to Fezile Dabi District Municipality &amp; COGTA.</li> <li>Allocates responsibility to drive the process</li> <li>Development of Sector Plans (Assessment/Status of Sector plan)</li> </ul>	MANAGEMENT TEAM/ MM
2	Analysis Phase	March 2017	<b>1<sup>st</sup> Public Participation Process (03 – 17 March 2017)</b> <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Ward based engagement</li> <li>Town based engagement</li> <li>Legally compliant Situational analysis (status quo analysis),</li> <li>IDP Community needs analysis.</li> <li>Written Submission on 24/03/2017</li> </ul>	MANAGEMENT SPEAKER'S OFFICE, WARD COUNCILLORS
3	Strategic Phase	March 2017	<b>Political Strategic Session (04 – 05/03/2017)</b> before Public consultation <ul style="list-style-type: none"> <li>Attended by Senior Management/Unit Managers and Unions</li> <li>Development of Objectives, Strategies &amp; Programmes.</li> <li>Supports a participatory planning exercise to develop a <b>vision and objectives</b>, for inclusion within the IDP Strategic Focus Areas and alignment of Sector Plans with these.</li> </ul>	MM SECTION 56 MANAGERS
4	Project Phase	March - April 2017	<ul style="list-style-type: none"> <li>Formulation of project proposals,</li> <li>Screen, adjust, consolidate and agree on projects.</li> <li>Identifies capacity, resources and performance management systems to integrate this into the Municipal operational systems.</li> </ul>	STEERING COMMITTEE, SEC 56 MANAGERS
5	Integration Phase	March	<ul style="list-style-type: none"> <li>Alignment session with the District. Ensures that climate response work is <b>visible throughout the IDP</b> and related development plans.</li> </ul>	IDP OFFICE
6	Approval	March - May 2017	<ul style="list-style-type: none"> <li>Approval of Draft IDP to Council, (31/03/2017)</li> <li>Submission of the draft IDP to FDDM &amp; COGTA,</li> <li>Advertisement for comments on Draft IDP</li> <li><b>2<sup>nd</sup> Public Participation Process</b></li> <li>Sector Department meeting by 13/04/2017</li> <li>Stakeholder engagement</li> <li>Ward based engagement</li> <li>Town based engagement</li> <li>IDP &amp; Budget Steering Committee Meeting on the 27/04/2017</li> <li>REP Forum on the 05/04/2017</li> <li>FINCOM on the 11/04/2017</li> <li>EXCO on the 18/04/2017</li> <li>Final Adoption of the IDP &amp; Budget by the municipal Council (28/05/2017)</li> <li>Adoption of the SDBIP by council <b>Communicating what</b> the municipality is doing to its citizens and residents</li> </ul>	MAYOR, MM, SEC 56 MANAGERS IDP OFFICE
7	Submission	June 2017	<ul style="list-style-type: none"> <li>Final IDP, SDF &amp; Budget submitted to COGTA and Treasury.</li> <li>Publishing the IDP, SDF and Budget on the website.</li> <li>Print the IDP and distribute.</li> </ul>	IDP OFFICE & CFO

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8	Implementation	July 2017 - June 2018	<ul style="list-style-type: none"><li>▪ Implementation of the IDP 2016/17</li><li>▪ Conduct M &amp; E</li></ul>	ALL
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## SECTION E: Spatial Economy and Development Rationale

Ngwathe Local Municipality is situated in the northern part of the Fezile Dabi District Municipality previously known as the Northern Free State, it is one of the four Local municipality within the district, the other three (3) being Mqohaka, Metsimaholo and Mafube. The geographical area of the municipality is 7055.0277 square kilometers and It comprises of five towns which are: Parys, Heilbron, Koppies, Vredefort and Edenville. It is strategically placed in the sense that it neighbors.

### Composition, boundaries and size

Parys consist of two townships namely Tumahole and Schonkenville. The area coverage is 416 200 Ha which is mainly urbanised with 89% coverage. Parys has a strong commercial component and provides a wide range of services regarding health, education and professional services to the district. The contribution of these sectors is therefore substantial. The Parys District has unique nature and environmental assets like the Vaal River with several islands in the proximity of Parys and the Vredefort Dome that present exceptional tourism potential. Large areas of the Parys District are underlain with undifferentiated granite that is exploited directly to the north of Parys that further contributes to Parys being a prominent service and economic centre. Parys has a well-developed airfield that supports commercial and tourism development in the area.

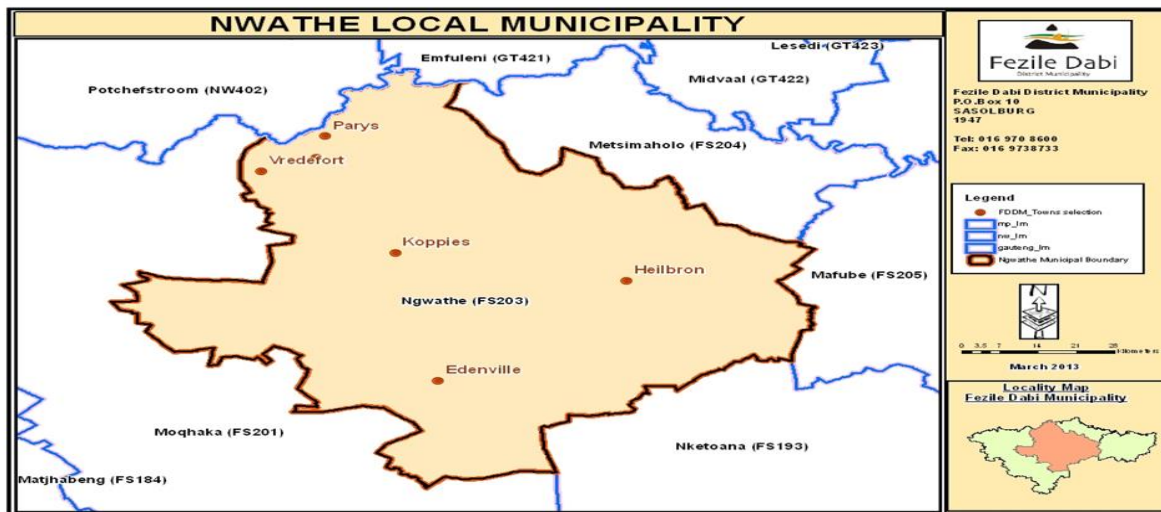
Heilbron is the second biggest town in Ngwathe local municipality, with area coverage of 358 700Ha. 57% of the area coverage is urbanised and 43% is rural.

Vredefort consist of two townships namely Mokwallo and Vredeshoop. Vredefort coverage is 1822 Ha, 67% is urbanised and 33% it's a rural.

Koppies is made up of one township whis is Kwakwatsi the area coverage is 662 Ha with urbanised coverage of 51% and 49% being rural.

Edenville is the smallest town in Ngwathe local municipality with area coverabe of 621 Ha. It is more of a rural area.

## NGWATHE MAP

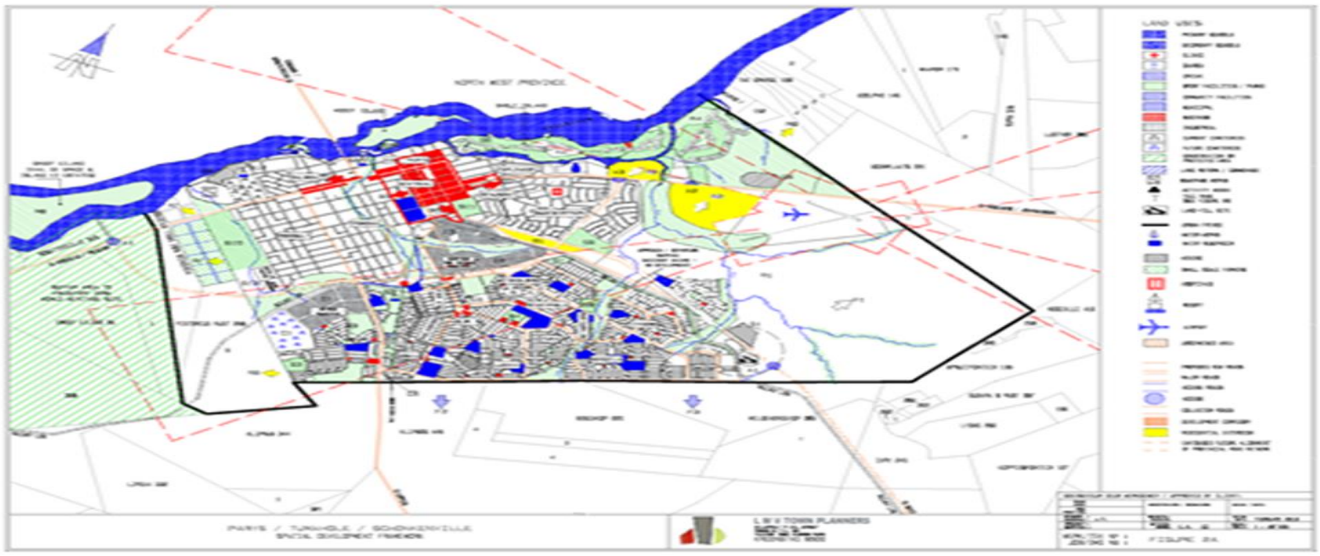


#### Neighboring municipalities:

- Moghaka, Nketoana, Mafube and Metsimaholo in the Free State;
- Emfuleni in Gauteng;
- Tlokwe in the North West.

#### PARYS

The Parys town area is situated approximately 40 km west of Sasolburg and 60 km south of the Gauteng Metropolitan Area. The town is located next to the Vaal River that serves as the border between the Free State and the province of North West and Gauteng. 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. The unique nature and environmental assets of Parys present an exceptional tourism potential. The ideal location of Parys in a regional context, regarding the close proximity to the Gauteng Metropolitan Area and North West Province, further contributes to this fact. The area is thus more urbanized than the average in the Free State.



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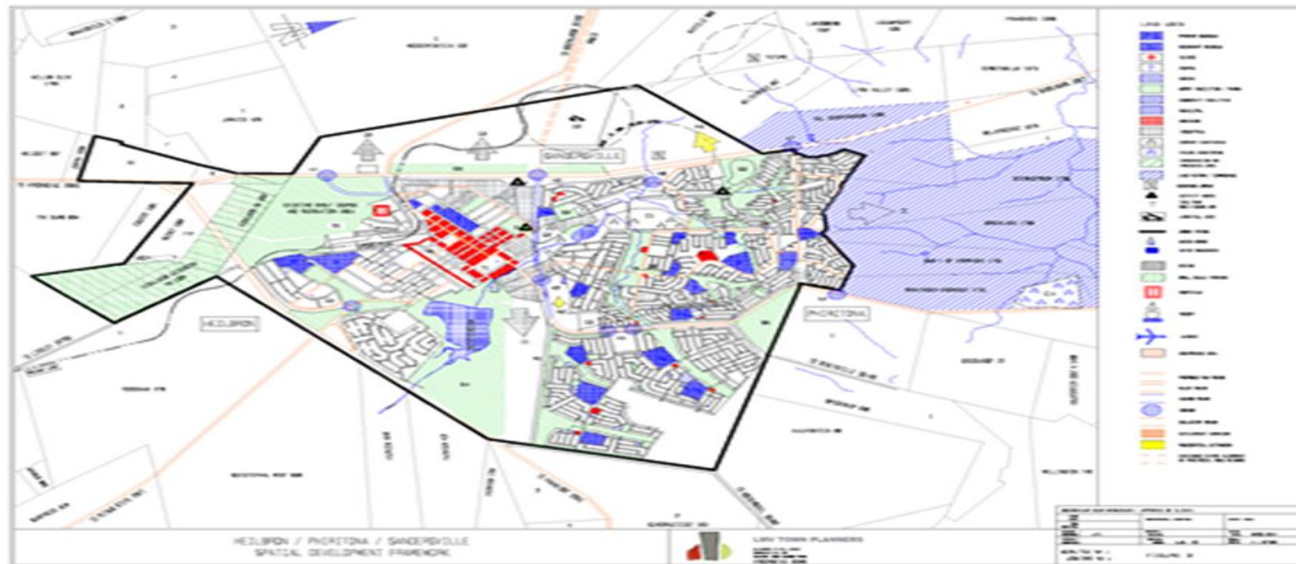




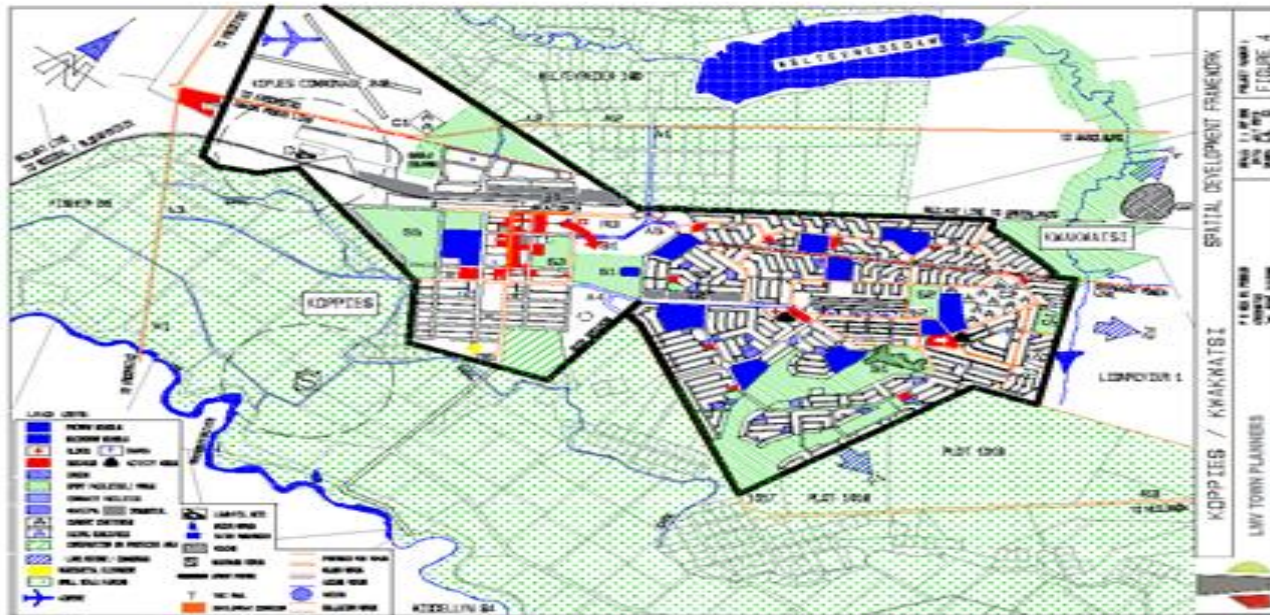
## HEILBRON

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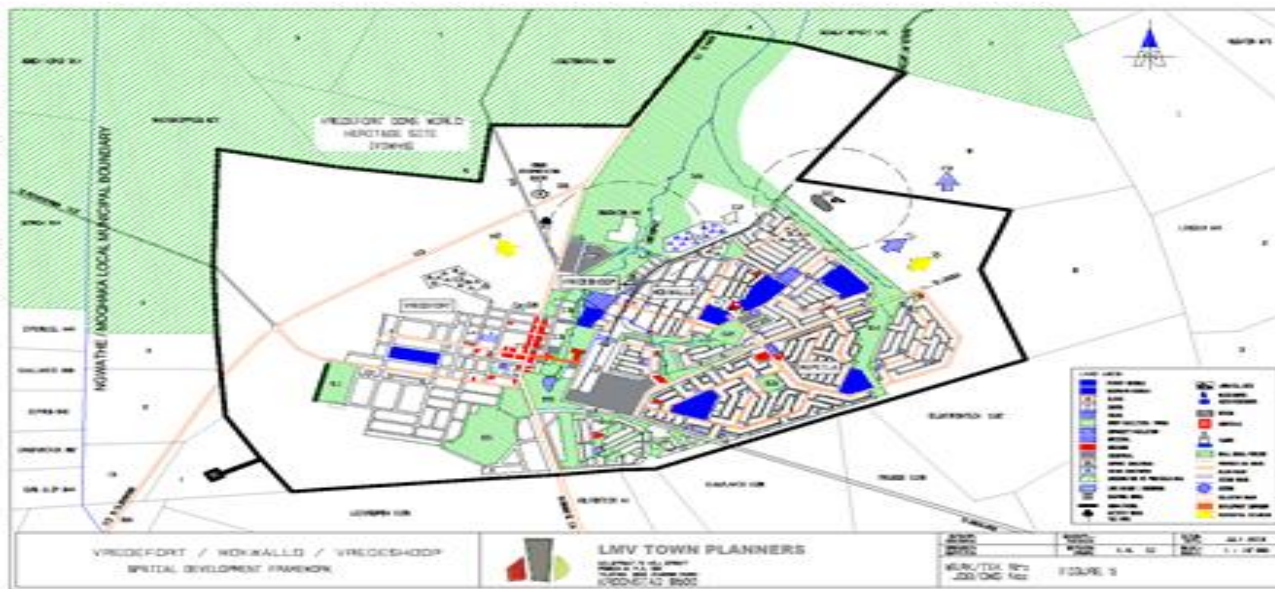
The Heilbron town area is located approximately 53 km south of Sasolburg, 43 km East of Edenville and 320 km north-east of Bloemfontein. Other larger centres such as Vereeniging, Vanderbijlpark and Kroonstad are all within 100 km from Heilbron. Heilbron was founded in 1872 from the sale of the farm Rietfontein for 800 pounds, this was done in response to calls for centre for religious, business and cultural activities. It was declared a town in 1873 and proclaimed a municipality in 1890. The primary access route between Sasolburg and the Eastern Free State stretches adjacent to Heilbron. The town has been identified as carrying an economic growth potential in the manufacturing by the Free State Growth and Development Strategy.



The Koppies town area is situated approximately 70 km south of Sasolburg, 61 km north of Kroonstad, 40 km north west of Edenville and 280 km north of Bloemfontein. Koppies was established in 1924. Other larger centres such as Vereeniging and Vanderbijlpark are all within 90 km from Koppies. The strategic national railway line from the Cape Provinces to the Gauteng Province stretches through Koppies. A large number of the inhabitants of Koppies are also employed in the Sasolburg area. Koppies can thus be labelled as a satellite residential town to the surrounding industrial areas. The area is thus less urbanised than the average in the Free State (66% urban & 34% rural).



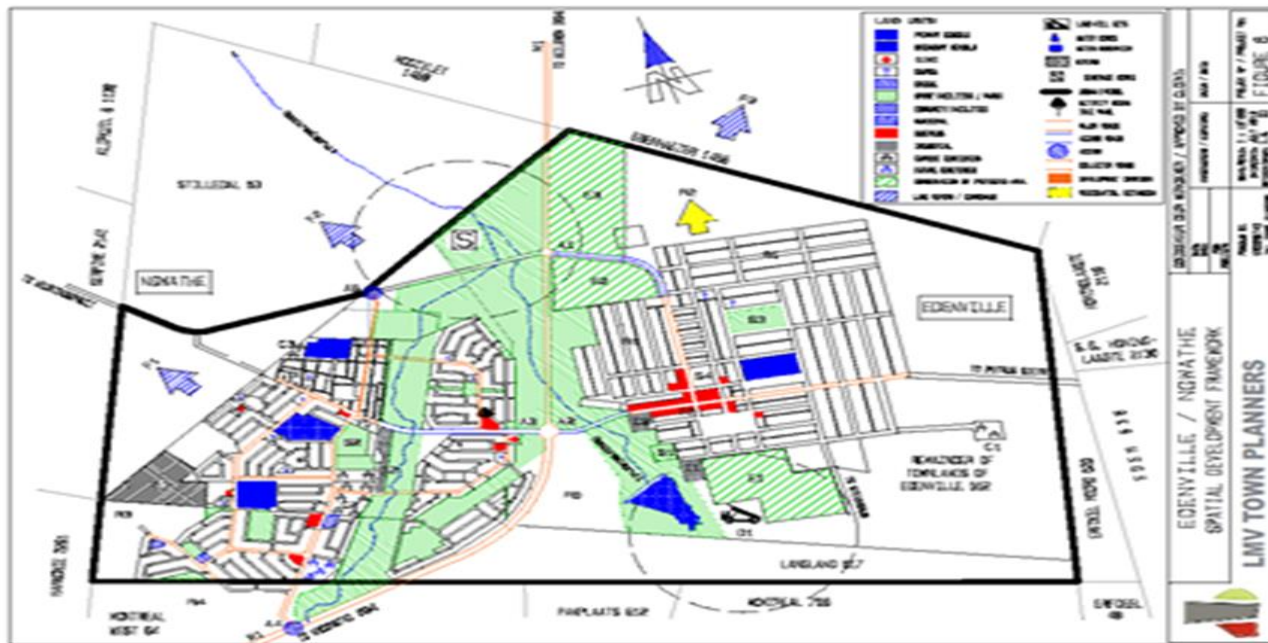
The Vredefort town area is located approximately 20 km & 50 km west of Parys & Sasolburg respectively, 72 km south of the Gauteng Metropolitan Area and 76 km from Kroonstad.. The former N1 primary access route between Kroonstad and Parys, extends through Vredefort. The town was established in 1876. Vredefort has Vredefort Dome which is the World Heritage Site. The area is more urbanised than the average in the Free State (66% urban & 34% rural). This tendency is further aggravated as an increasing number of farming labourers, settle in the urban area.



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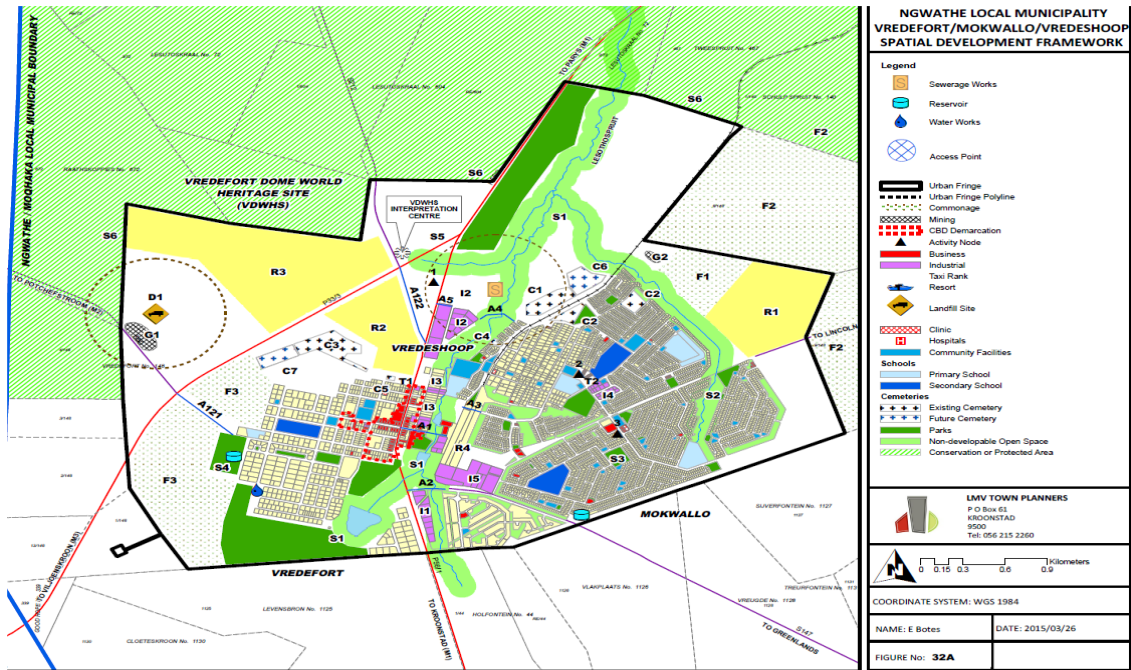
## EDENVILLE

Edenville town area is situated approximately 42 km north-east of Kroonstad and 40km south west of Heilbron. Edenville is within 50km of other towns like Steynsrus, Lindley, Koppies and PetrusSteyn, which form part of Mqohaka Local Municipality. The town's economic activities are mainly serviced by Kroonstad, whereas in Edenville the agricultural sector is more prominent. It was established in 1912. The town's economic activities are mainly serviced by Kroonstad, whereas in Edenville the agricultural sector is more prominent.

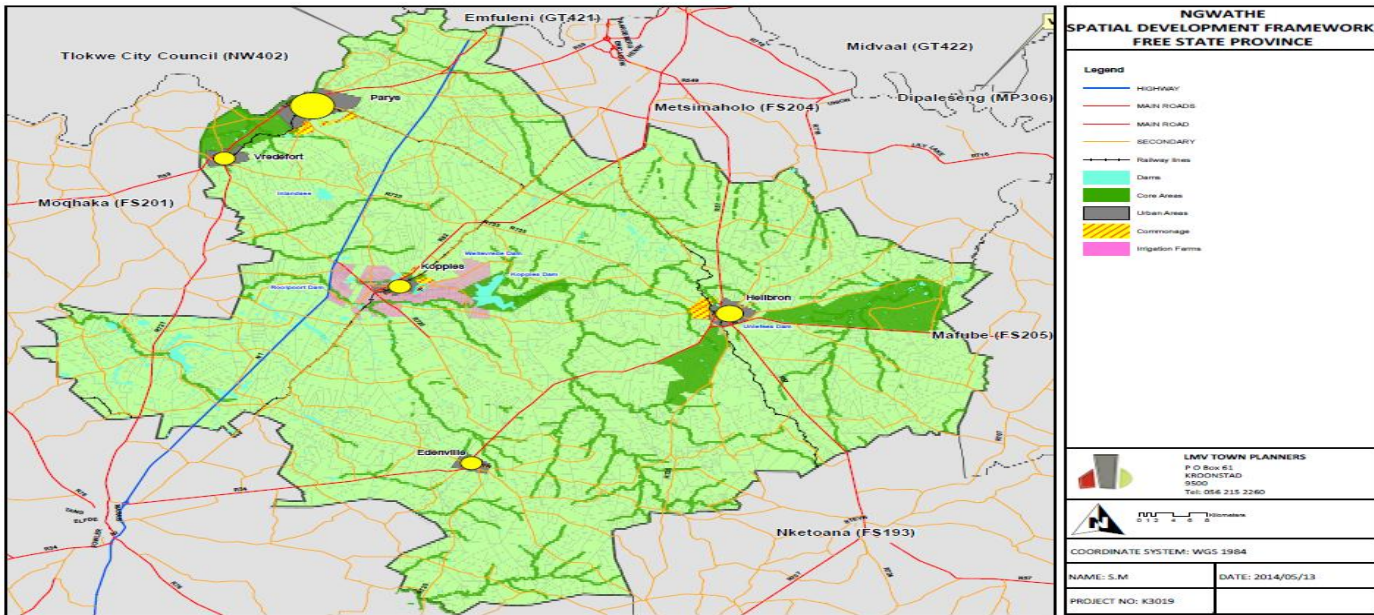


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Localized Spatial Development



Spatial Analysis



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The status quo analysis of Ngwathe local municipality in line with legislative framework and powers and functions of the local municipality as enriched in the constitution provide a broader framework to which the institution is expected to deliver on its mandate.

The status quo assessment gives an indication to the state of affairs in the municipality in relation to the following Key Performance Areas:

## **SECTION F**

### **STATUS QUO ASSESSMENT**

The status quo analysis of Ngwathe local municipality in line with legislative framework and powers and functions of the local municipality as enriched in the constitution provide a broader framework to which the institution is expected to deliver on its mandate.

The status quo assessment gives an indication to the state of affairs in the municipality in relation to the following Key Performance Areas:

### **STATUS QUO ASSESSMENT**

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#### **1. Service Delivery and Infrastructure Development**

Basic Services:

##### **ELECTRICITY**

2.

3. **Objective**

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To ensure that 100% of Households in formal settlements in the Ngwathe Municipal Area have access to electricity by 2022

Funding from external grant is available for the execution of electrical projects, Department of Energy and Municipal Infrastructure Grant

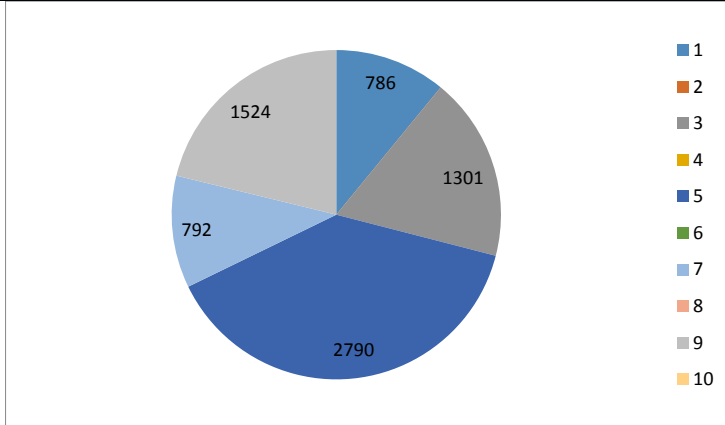
Free basic services to low income households in terms of electricity 50 Kwh free electricity												
Financial Year	Number of Houses	House Holds earning less than R 3100.00 per month										
		Total	Koppies		Parys		Heilbron		Edenville		Vredefort	
			Access	%	Access	%	Access	%	Access	%	Access	%
2015/16	35103	6968	761	11%	1260	18%	2702	39%	768	11%	1477	21%
2016/17	35103	7193	786	11%	1301	18%	2790	39%	792	11%	1524	21%

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NB: (total number of houses) These numbers do not include figures from proclaimed stands in the SDF document for future housing development, and were confirmed by the regional managers of each particular town

Social amenities with excess to Electricity							
Towns	Schools	Clinics	Hospitals	police stations	Magistrate	Churches	Libraries

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	Primary	Secondary					
Parys	1	1	1	1	1	1	1
Tumahole	8	4	4		1		1
Schonkenville	1		1				1
Heilbron	3	2	1	1	1	1	1
Phiritona	4	2	3				1
Sandersville	1	1					
Koppies	1	1			1	1	1
Kwakwatsi	2	2	1				1
Vredefort		1	1		1	1	1
Mokwallo	3	2					1
Vredeshoop	1		1				
Edenville	1		1		1	1	1
Ngwathe	2	1	1				1
<b>Total</b>	<b>27</b>	<b>16</b>	<b>15</b>	<b>2</b>	<b>6</b>	<b>5</b>	<b>11</b>

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Status Quo regarding electricity backlogs												
Financial Year	Number of Houses	Indicate area that are without access to electricity and other forms of energy										
		Total	Koppies		Parys		Heilbron		Edenville		Vredefort	
			Access	%	Access	%	Access	%	Access	%	Access	%
2015/16	35103		0	0	0	0	0	0	0	0	0	0
2016/17	35103		0	0	0	0	0	0	0	0	0	0

Status Quo regarding electricity and public lighting												
Financial Year	Number of Houses	Indicate area that are with access to public lighting and other forms of energy										
		Total	Koppies		Parys		Heilbron		Edenville		Vredefort	
			Access	%	Access	%	Access	%	Access	%	Access	%
2015/16	35103		4416	100	16014	100	6392	100	2516	100	5765	100
2016/17	35103		4416	100	16014	100	6392	100	2516	100	5765	100

**NB:** (total number of houses) These numbers do not include figures from proclaimed stands in the SDF document for future housing development, and were confirmed by the regional managers of each particular town

## WATER

### 5. Objective

To ensure that 100% of Households in formal settlements in the Ngwathe Municipal Area have access to high water quality by 2022

### 5. Strategy

With stake holders on board, Water and sanitation, Environmental Affairs, Municipal Infrastructure Grant and Fezile Dabi District Municipality

5.

### 5. Water Losses

### 5. Strategy:

To eliminate water losses and leakages

### 6. Strategies

Installation of water and bulk water meters in all bulk infrastructure services and improving the aging water infrastructure also the installation of ward bulk water meters to be able to detect leaks in each of the Wards

### 6. Water Quality

### 6. Objective

### 7. Strategy

Upgrading of water infrastructure and water treatment plants using the MIG allocation, Regional Bulk Infrastructure grant funding and improving on the Blue as a requirement by Department of Water and Sanitation

### 7. Water Conservation and water demand management

### 7. Objective

Improvement of water Conservation and water demand management, using all the necessary requirements and skills development

7.

### 7. Strategies

Developing water master plans, development of Water services Development Plan (WSDP)

**Free basic services to households in terms of water 6kl free basic water**

Financial Year	Number of Houses	Every house hold receives a total of 6kl free water										
		Total	Koppies		Parys		Heilbron		Edenville		Vredefort	
			Access	%	Access	%	Access	%	Access	%	Access	%
2015/16	35103	35103	4416	13%	16014	46%	6392	18%	2516	7%	5765	16%
2016/17	35103	35103	4416	13%	16014	46%	6392	18%	2516	7%	5765	16%

NB: (total number of houses) These numbers do not include figures from proclaimed stands in the SDF document for future housing development, and were confirmed by the regional managers of each particular town

Town	Water inside dwelling/institution	Water Inside yard	Water on Community Stand less than 200m	Water on Community Stand less than 200m distance between 200 to 500m from house	No access to water
Parys	13372	2530	0	0	0
Heilbron	1173	4941	588	0	0
Koppies	2263	2153	0	0	0
Vredefort	4959	806	0	0	0
Edenville	334	1973	209	0	209

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Edenville has a total number of 26 boreholes and the at least 21 are fully operational with a yielding capacity of 6 Kl/h each, the sizes of the aquifers are not are capable to run throughout the year as some boreholes run dry during winter season

Social amenities with excess to water								
Towns	Schools		Clinics	Hospitals	police stations	Magistrate	Churches	Libraries
	Primary	Secondary						
Parys	1	1	1	1	1	1		1
Tumahole	8	4	4		1			1
Schonkenville	1		1					1
Heilbron	3	2	1	1	1	1		1
Phiritona	4	2	3					1
Sandersville	1	1						

<b>Koppies</b>	1	1			1	1		1
<b>Kwakwatsi</b>	2	2	1					1
<b>Vredefort</b>		1	1		1	1		1
<b>Mokwallo</b>	3	2						1
<b>Vredeshoop</b>	1		1					
<b>Edenville</b>	1		1		1	1		1
<b>Ngwathe</b>	2	1	1					1
<b>Total</b>	27	16	15	2	6	5		11

**NB:** (total number of houses) These numbers do not include figures from proclaimed stands in the SDF document for future housing development, and were confirmed by the regional managers of each particular town

The current status of the capacity for water treatment plants in all 5 towns and the demands for future developments

**Status of Ngwathe Water Treatment Plants**

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Town	Name of Plant	Current usage	Design Capacity	Shortfall/surplus	Proposed plans
Parys	Parys water works	15 MI/D	25 MI/D	+ 10 MI/D over	
Heilbron	N/A Rand Water supply	6 MI/D	4 MI/D	- 2 MI/D	to increase the treated water supply from rand water by revising the contract between the municipality and Rand Water
Koppies	Koppies Water Plant	6.2 MI/D	4.5 MI/D	- 1.7 MI/D	to increase the size of the plant through utilizing compact plant method the business plans have been submitted to DWAS and MIG
Vredefort	Vredefort Water Plant	5.8 MI/D	3.8 MI/D	- 2 MI/D	to increase the size of the plant through utilizing compact plant method the business plans have been submitted to DWAS and MIG
Edenville	N/A Bore holes	3.2 MI/D	2.7 MI/D	- 0.5 MI/D	to develop a feasibility study for Koppies/ Edenville pipeline

The Edenville utilizes the pit latrines and VIP structures that are below the RDP level currently 1973 houses use the VIP Structures and 209 structures utilizes the other method of sanitation and 334 uses the water borne system

8. **Sanitation**

9. **Objective**

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To Ensure that 100% of Households in formal settlements in the Ngwathe Municipal Area have access to descent Sanitation water by 2022

**10. Strategy**

With stake holders on board, Water Affairs, Environmental Affairs, Municipal Infrastructure Grant and Fezile Dabi District Municipality

Households Sanitation				
Town	Flush toilet	Pit Toilet	Bucket Toilet	Total
Parys	16014	0	0	16014
Heilbron	6103	59	230	6392
Koppies	4416	0	0	4416
Vredefort	5657	0	108	5765
Edenville	334	1973	209	2516
<b>Total</b>	<b>32524</b>	<b>2032</b>	<b>547</b>	<b>35103</b>

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NB: (total number of houses) These numbers do not include figures from proclaimed stands in the SDF document for future housing development, and were confirmed by the regional managers of each particular town

Status of Ngwathe Waste Water Treatment Plants					
Town	Name of Plant	Current Usage	Design Capacity	Shortfall/surplus	Proposed plans
Parys	Parys waste water works	16 MI/D	7.3 MI/D	- 8.7/MI/D	there in a current project with DWA to increase the plant capacity to a value of R 20 000 000.00



Heilbron	Heilbron Waster water	5.5 MI/D	7MI/D	+ 1.5 MI/D	cable theft is the only reason for plant breakdowns
Koppies	Koppies waste water	6 MI/D	5MI/D	- 1 MI/D	Submit the plans through WISG funding to capacitate the plant and installation of flow meters
Vredefort	Vredefort Waste water	3.5 MI/D	5.5MI/D	2 MI/D	booster pump and transfere pumps are not fully functional and also the installation of flow meters
Edenville	EdenvilleOxidation ponds	2 MI/D	1.8 MI/D	- 0.2 MI/D	The ponds will be fenced and properly refurbished through internal funding
Total waste water		33 MI/D	26.6 MI/D	9.9 MID	

**Social amenities with access to Sanitation**

Towns	Schools		Clinics	Hospitals	police stations	Magistrate	Churches	Libraries
	Primary	Secondary						
Parys	1	1	1	1	1	1		1
Tumahole	8	4	4		1			1
Schonkenville	1		1					1
Heilbron	3	2	1	1	1	1		1
Phiritona	4	2	3					1
Sandersville	1	1						
Koppies	1	1			1	1		1
Kwakwatsi	2	2	1					1
Vredefort		1	1		1	1		1
Mokwallo	3	2						1
Vredeshoop	1		1					
Edenville		1				1		
Ngwathe	1	1	1					1
<b>Total</b>	<b>27</b>	<b>16</b>	<b>15</b>	<b>2</b>	<b>6</b>	<b>5</b>		<b>11</b>

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**44.Roads**

**Objective** To Ensure that all identified internal roads and storm water facilities in Ngwathe Municipality are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the Municipality. Considering the Limitations facing the Municipality by 2022

Status of Ngwathe Roads				
Town	Paved	Asphalt	Gravel	Proposed Solutions
Parys	44 km	64 km	108 km	Resurfacing and rehabilitation using the grant funding
Heilbron	16 km	34 km	78 km	Resurfacing and rehabilitation using the grant funding
Koppies	1 km	14 km	63 km	Resurfacing and rehabilitation using the grant funding
Vredefort	11 km	12 km	70 km	Resurfacing and rehabilitation using the grant funding
Edenvile	6 km	1.5 km	20 km	Resurfacing and rehabilitation using the grant funding including the construction of 2 low level bridges
<b>Total</b>	<b>78 km</b>	<b>125.5 km</b>	<b>339 km</b>	

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Roads and transport status		
structures	Availability	status
Integrated Transport plan	Pending	RRAMS programme on going
Road Classification	Yes	Class: 1, 2 and 3
Arterial Roads/internal	Yes	RRAMS programme on going
Roads operation and maintenance plan	Pending	RRAMS programme on going
areas without access	N/A	
Provision for non- motorists transport	Pending	internal maintenance
plan to improve quality roads	pending	RRAMS programme on going

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## 12. EPWP

### Objective

The local employment forum must ensure that preference is given to previously disadvantaged people. It will always be borne in the mind of the design engineer during preparation of final designs and necessary documentation for the project that the main objective of the project is to achieve as high a quality of construction as specified and as economically efficient as the funding allows with maximum use of labour

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~~13.~~ **Strategy**

The policy will be to employ 60% females and 40% males and to give preference to the unemployed people in the community. Existing ward committees will be consulted in formulating the criteria to be used for the selection of workers. Notwithstanding this, some plans will include optimal use of locally-based labour targeting groups such as women, female-headed households, youth, disabled and households affected and/or living with HIV/AIDS. The development of the project will comprise of aspects obtained from Guidelines.

~~14.~~ **Policy**

The EPWP policy has been adopted by the council

15. **Projects**

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The List of Identified Projects for 2016/17 Financial year with the number of beneficiaries

Allocation

The allocated amount for 2016/17 Financial year is R 1, 070, 000.00

Project Name	Sector	Work opportunies	Data Submitted		Comments
			Yes	No	
Ngwathe Cleaning of Waste and water Treatment works	Environmental and cultural	70	Yes		N/A
Mokwallo Construction of park	Environmental and cultural	25		no	N/A
Safeguarding of sports complex	Social sector	15		no	N/A
<b>Total</b>		<b>110</b>			

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## HUMAN SETTLEMENT

The municipality currently do not have the Housing Sector Plan. There is a plan by municipality to develop the new Housing sector plan with the assistance and support from the department of Human Settlements.

There is no specific Housing Sector plan

### Households within NLM

SETTLEMENT TYPE	HOUSEHOLDS
<b>Towns</b>	
Parys	5 675
Heilbron	3 316
Vredefort	1 031
Koppies	764
Edenville	1 166
Sub-Total	11 962
<b>Townships</b>	
Tumahole	10 695
Phiritona	8 513
Mokwallo	4 545
Kwakwatsi	3 133
Ngwathe	1 524
Sub-Total	28 410
<b>Rural/Farms settlements</b>	
Parys	620
Heilbron	1 604
Vredefort	153
Koppies	1 468
Edenville	571
Sub-Total	4 416

**Commented [O8]:** RMS TO COMMUNICATEWill confirm with Statssa

**Eradication of informal settlements**

Department of HSS has appointed HDA to do informal settlement audit (Rapid Assessment Report for assessment, auditing and profiling of informal settlements in Ngwathe Local municipality) and recommendation on how to formalise those that can be formalised.

Status Quo	Intervention
<ul style="list-style-type: none"> <li>➤ We have 12 informal settlements with 2319 informal structures</li> <li>▪ Parys - Abazimeli, Zuma &amp; 1912 and Winnie</li> <li>▪ Heilbron – Matoporong, Airport, Internal, Moherepa, Sizabantu</li> <li>▪ Vredefort - Phahameng</li> <li>▪ Edenville - Matlharantheng and Ext 4</li> <li>▪ Koppies – Baipehing</li> </ul>	<ul style="list-style-type: none"> <li>➤ Pegging of 5300 erven completed</li> <li>▪ Parys - 890</li> <li>▪ Heilbron - 1 368</li> <li>▪ Vredefort - 327</li> <li>▪ Edenville - 513</li> <li>▪ Koppies - 1 764</li> </ul>
<ul style="list-style-type: none"> <li>▪ Township establishments have been completed and community consultation has been done at Edenville and pegging is complete</li> </ul>	<ul style="list-style-type: none"> <li>▪ Koppies 300 erven has already been pegged and occupied informally</li> </ul>

Commented [O9]: Quantify status quo



**Rental stocks**

The municipality has the following:

- Two hostel units in Tumahole and Phiritona,
- 20 Flats in Vredefort ~~and 5~~ [and 5](#) in Parys.

The municipality intends to turn the above hostels into family units with the assistance from HSS.

**Budget to eradicate housing backlog is determined by provincial government.**

**N.B.**

**Further housing issues are contained in the SDF.**

## PUBLIC PARTICIPATION AND GOOD GOVERNANCE

**Strategic Objective:** Promote a culture of participatory and good governance.

**Intended outcome:** Entrenched culture of accountability and clean governance.

**Internal Audit function:** primary Objective is to provide independent and objective assurance services to the municipality in terms of an integrated audit approach, and to improve professional advice and information to management and Audit Committee in a cost effective manner. It is an extension of management's control process, to ensure the implementation and application of Council policy.

Internal Audit also assist the municipality to accomplish its objective, by bringing a systematic and discipline approach to evaluate and improve the effectiveness of risk management system, control systems and governance system.

- Internal Audit **Personnel** in the unit is:

Mr Lebohang Moseme	- Internal Audit Manager
Mr Shashape Morabe	- Internal Audit Officer
Mrs Matuku Makgele	- Internal Audit Officer
Ms Mamokoena Maseko	- Internal Audit Intern

### Audit Committee

The Municipality has a shared Audit Committee, Which comprises of the following personnel:

Mr N Mokhesi	Chairperson
Mr MNG Mahlatsi	Member
Mr E Mohlahlo	Member
Mrs JV Mokhethi	Member

### Oversight Committee

Chairperson:	Cllr V De Beer
Members:	Cllr M Mofokeng
	Cllr M Gobidole
	Cllr M Mofokeng

Commented [O10]: Confirm



Cllr N Sehume

**INFRASTRUCTURE & LED COMMITTEE:**

Cllr P Ndeyi (Chairperson)

Cllr S Ntee

Cllr L Sochiva

Cllr R Mehle

Cllr J La Cook

Cllr S Redebe

Cllr T Bakwona

**Strategic objective:** Improve organizational cohesion and effectiveness

**Intended outcome:** Improved organizational stability and sustainability

**Information technology (IT):**

The municipality have IT system support, Exist of 5 IT officers per unit. The unit does not have IT Manager. The IT policy was adopted by Council a Not all employees have Internet/Emails. The Municipality's intranet is live and training to be conducted for all intranet users.

**Total number of critical vacancies as per approved organogram**

Designation	Total Approved Posts	Vacancies (Total time that vacancies existing full time equivalents)
	No	No
Audit Officer	3	1
4 x IDP/PMS Officers	4	4
GIS Officer	1	1
2 x Public Relations and Governance Support	2	2
IT Manager	1	1
Disaster Management Snr Officer	1	1
Station Officers	8	7
Firemen	30	14
Control Room Attendants	4	3
Electricity Technicians	4	3
Senior Marketing Officer	1	1
Senior Tourism Officers	2	2
Economic, Research and Info Snr Officer	1	1

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Senior SMME and Business Support Officer	2	1
Housing and Planning Manager	1	1
Senior Planning Officers	2	2
Building Control Supervisors	5	3
CAD Operator	1	1
Housing Clerks	5	2
Admin and Legal Manager	1	1
<b>Total</b>	<b>80</b>	<b>53</b>

- Total number of posts per structure 1 041
- Total number of filled positions 780
- Percentage filled positions 75%
- Percentage vacant positions 25%

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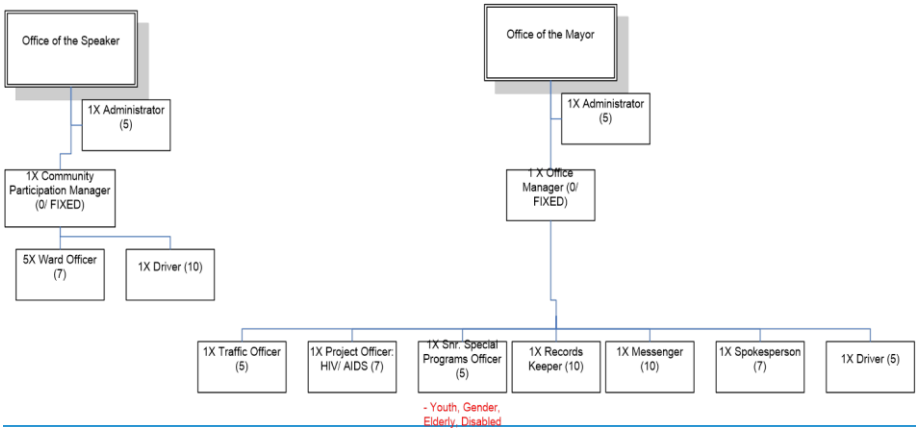
Period	2015/16		2016/17		
	Employees (Filled Positions)	Posts	Employees (Filled Positions)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Service-Department / Section	No.	No.	No.	No.	%
Waste water (Sanitation)					
Electricity					
Waste Management					
Housing					
Storm Water Drainage					
Planning					
Local Economic Development					
Community & Social Services					
Environmental Protection					
Security and Safety					
Sport and Recreation					
Corporate Policy Offices and Finance					

TOTALS					
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Organisational Structure

Commented [O11]: Insert the macro structure

Political Office



Municipal Manager's office

## FINANCIAL VIABILITY

**Strategic objective:** To improve overall financial management and viability in the municipality ~~Municipalities~~ by developing and implementing appropriate financial management policies, procedures, projects and systems

**Intended outcome:** Improved financial management viability and accountability

### Finance related policies:

All finance related policies were tabled and adopted by council on the 30<sup>th</sup> of June 2016.

- **Tariff policies**
  - **The Credit Control and Debt Collection policy**
  - **Property Rates policy**

➤ **Challenges faced:** Late verification of pensioners rebates

RDP houses with no title deeds but reflecting on the valuation roll as municipal vacant stands.

- **Procurement SCM policy – staffing:**

~~Section 3 of the SCM Policy states that when the Accounting Officer considers it necessary, he may submit proposals for the amendment of this Policy to Council, and such amendments must comply with the legislative requirements. National Treasury and the circulars issued, prompt that the SCM Policy be revised and amended accordingly to align it with the legislative requirements.~~ The policy was adopted by Council on the 30<sup>th</sup> June 2016 in order to be in line with the National Treasury

Supply Chain Management Policy in place and implemented:

### Challenges and Interventions: Proposed changes

- SCM policy and internal control procedure manual are not adhered to by other departments.
- Poor implementation of an annual procurement plan by other department
- None adherence of procurement plan, SCM policy and poor planning by other department.
- Invoices that have no full descriptions/ or not clearly specified.
- Non reporting of stolen or broken/damage of assets to assets office and SAPS
- Non authorized shifting/moving of assets from one departments to another
- Assets not returned by retired/resigned officials.
- Identification of certain goods and services to be procured from designated suppliers such as woman, youth and people with disabilities etc
- Management must develop a procurement plan by the end of May 2017

### Staffing – SCM Unit:

The municipality is embarking on the Revenue Enhancement strategy, and will be implemented as from the 13<sup>th</sup> March 2017.

~~The municipality is currently losing R6m income, which is inclusive of our own usage, distributional losses. The Municipality is also incurring the Cable theft cost on monthly basis~~

**Financial management systems:**

**Commented [O12]:** Council have resolved that we stay with e Venus and we are about to become MSCOA compliant

**LOCAL ECONOMIC DEVELOPMENT**

**Strategic objective:** Create an environment that promotes the development of the local economy and facilitate job creation

**Intended outcome:** Improved municipal economic viability

**Local Economic Development strategy:**

The strategy has been approved by Council on the 07/11/2014. LED Unit is available and is composed of the Acting LED Manager and three supporting staff (LED, TOURISM and AGRICULTURE).

The Strategy has been developed with the assistance of Fezile Dabi District Municipality and North West University.

The community and all stakeholders' inputs from all units of Ngwathe have been included in the strategy as they are actual implementers of the LED initiatives.

**Unemployment rate (disaggregate in terms of gender, age, etc):**

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	Unemployment rate official		Youth unemployment rate (official) 15-34 years	
	2001	2011	2001	2011
Ngwathe Local Municipality	47.1	35.2	59.4	45.1

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Ngwathe area has the highest unemployment rate at 35.2% in the district and therefore efforts should be made to create jobs in the area (the unofficial unemployment rate is much higher, at approximately 40%).

**Level of current economic activity – dominant sectors and potential sectors:**

Tourism spending as % of GDP

Area	2002	2006	2010
Ngwathe Local Municipality	8.2	8.4	9.7

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The Ngwathe area has the highest levels of tourism at 9.7%. The tourism sectors contribution to the local economy needs to be increased.

### ***Sustainable Economic Development***

- This directive deals with the interrelationship between the economic, environmental and social equity aspects of all development
- The IDP provides for detailed mechanisms that will facilitate the achievement of this sustainable perspective and balance between the elements in the District Skills development to comprise a multi - pronged approach
- LED focuses on stimulating and maintaining the local energy in accordance with specified comparative advantages. It is essential that economic development and job creation are sustainable and have a long - term perspective, taking cognizance of the risks.

### ***Economic Development and Job Creation***

- To develop and diversify the local economy on a sustainable manner to increase the overall competitive advantage thereof.
- The focus is on the development and diversification of the following three sectors – agriculture, manufacturing and tourism
- To stimulate local economic development to reverse the current trends of decline and lack in diversity of the economy “the growth economic pie”
- To providing assistance, training and information to entrepreneurs in the area to enable them to develop and manage their businesses in an economically viable manner
- To address local factors that affect economic growth – factors that make conducting business in the area attractive and effortless as possible. This includes an attractive physical and commercial environment
- To act on the development opportunities originating from the various corridors running through the area, as well as other business zones and development zones.

### ***Tourism***

- To promote the area as a prime tourist destination
- To identify opportunities in the area that will lead to the identification of potential key catalytic projects
- To implement projects that may lead to job creation

To provide support services to the industry such as advertising and promotion

### ***Agriculture***

- To identify agricultural opportunities

**Commented [O13]:** Tourism board/structures

- To provide guidelines on agricultural roles and responsibilities between the different LED stakeholders in the municipal area
- To coordinate the formulation and implementation of Municipal agricultural policies

## Section G

### Objectives, Strategies, programmes and projects

This section covers the strategic objectives identified to achieve the set goals of the municipality. In undertaking the strategy formulation process the municipality has moved towards an outcomes based approach. The IDP goals are also set and linked to specific and measurable Key Performance Indicators. These IDP goals and KPIs are clustered according to the five Key Performance Areas for local government, as well as Back to Basics Pillars. The Strategic objectives identified in this IDP are informed and based on the following National and Provincial Strategic planning, policies and Framework

The integration of the strategies and the budgets were also being pursued throughout the planning process, which seeks to guide the development of the municipality over the next five years. Each strategy has a one or a number of related projects attached to it, which on completion translates into the achievement of the strategy goal.

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

The following departments as outline below will be responsible for realisation of the strategic outcomes as outlined herein:

#### DEPARTMENT 1: Office of the Speaker:

##### Role of the Speaker

The Constitution and Municipal Structures Act requires that every Council elects a Chairperson, who is called The Speaker. The aim of the Office of the Speaker is to structure the two functions of a Municipal Council, i.e. its



legislative function and its executive function. The Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker. These duties include:

\* Ensuring that Council meets at least quarterly.

\* Maintaining order during meetings:

\* Ensuring compliance in the Council and Council committees with the Code of Conduct of Councillors;

\* Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

The following are the public participation objectives in the office of the Speaker:

1. Development and implementation of communication strategy
2. Development of communication plan
3. Establishment of functional Ward Committees
4. Stakeholder management framework
5. Education and awareness campaigns

#### **DEPARTMENT 2: Office of the Mayor:**

##### *Role of the Mayor*

The functions of the Mayor are set out in the Municipal Structures Act. The mayor is elected by the Municipal council to co-ordinate the work of the Municipality and appoints the Mayoral Committee. The municipal manager is directly accountable to the mayor. The mayor appoints the municipal manager and heads of departments upon resolution of the Council. The Mayor holds the Municipal Manager accountable and all Managers reporting directly to the Municipal Manager.

The following are the good governance objectives in the office of the Mayor

1. Monitoring and evaluation
2. Ensure establishment and functioning of all local government structures
3. Ensure improved Audit Committee opinion
4. Improved risk management
5. Ensure compliance with all Local Government legislation

##### Office of the Speaker:

#### **DEPARTMENT 34: Office of the Municipal Manager**

This department is responsible for the overall strategic direction, executive and administration leadership of the municipality. This programme is also responsible for facilitating accountability, good corporate governance and general oversight over administration.

#### **DEPARTMENT 42: Corporate Support Services**

This department is responsible for the overall internal administrative support function to all the departments of the municipality.

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**DEPARTMENT 53: Finance**

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

**DEPARTMENT 64: Technical Services**

This department is responsible for, amongst others, infrastructure development and maintenance, delivery of water & electricity, control and optimisation of water and electricity distribution networks.

**DEPARTMENT 75: Community Services**

This department is responsible for provision of community services such as sports and recreation facilities, cemeteries, etc. The objective is to ensure that community services rendered by the municipality are as far as possible accessible to the community.

**OBJECTIVES**

KPAey priority	Objectives strategy	strategy Objective <span style="float: right; font-size: small;">Formatted: Font: 11 pt, English (United States)</span>
<p><b>Basic services and Infrastructure</b></p>	<p>Sustainable delivery of improved services to all households.</p> <ul style="list-style-type: none"> <li>● Potable Water:</li> </ul> <p>To ensure there is potable water for everyone, and sustainability.</p> <ul style="list-style-type: none"> <li>● Electricity</li> </ul> <p>Stable electricity supply, also sufficient, sustainability</p> <ul style="list-style-type: none"> <li>● Roads &amp; Storm water</li> </ul> <p>Upgrading and maintenance, sustainability</p> <ul style="list-style-type: none"> <li>● Sewer</li> </ul> <p>Upgrading &amp; maintenance, sustainability</p> <ul style="list-style-type: none"> <li>● Landfill Sites (All Towns)                             <ul style="list-style-type: none"> <li>✓ Registration</li> <li>✓ Control</li> <li>✓ Extensions</li> </ul> </li> <li>● Cemeteries &amp; Parks                             <ul style="list-style-type: none"> <li>✓ Fencing</li> <li>✓ Maintenance</li> </ul> </li> <li>●</li> </ul>	<p>Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance</p> <p>— To get our service delivery level to a point where there will be able to foster the attainment of our vision and that of the Municipality as a whole</p>
<p><b>Public Participation and Good Governance</b></p>	<p>Entrenched culture of accountability and clean governance.</p> <ul style="list-style-type: none"> <li>● Communication Strategy (Plan, Model)</li> <li>● Developing Public Participation Strategy</li> <li>● Functional Ward Committee System and Ward Committee</li> <li>● Stakeholder management Framework</li> <li>● Education &amp; Awareness of our vision &amp; mission, values and general Batho Pele (Staff) &amp; external (Community)</li> <li>● Monitoring &amp; Evaluation Tool</li> <li>● Ensure Establishment &amp; Functioning of all Local Government Structures E.g. Audit Committee, Risk Committee &amp; MPAC</li> </ul>	<p>Promote a culture of participatory and good governance.</p> <ul style="list-style-type: none"> <li>○ Develop Good Governance Framework                             <ul style="list-style-type: none"> <li>● Response to:                                     <ul style="list-style-type: none"> <li>× Batho Pele Principles</li> <li>× Councils Values</li> </ul> </li> </ul> </li> <li>○ Public Participation</li> <li>○ Improved Audit Outcomes</li> <li>○ Improved Risk Management</li> <li>○ Compliance</li> </ul>

	<del>Stabilize our Current outcome work towards Improved Audit Outcomes.</del>	
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**Key Performance Area (KPA)**

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This section covers the strategic objectives identified to achieve the set goals. These strategic objectives are related to and discussed within the context of the approved budget and are aligned to the Strategic Oriented Goals above.

The Objectives and Strategies are presented in terms of the 5 Key Performance Areas for Local Government as follows:

KPA 1: Putting people first

KPA 2: Delivering basic services

KPA 3: Good governance

KPA 4: Sound financial management

KPA 5: Building capacity

KPA 6: Radical socio economic transformation

**OFFICE OF THE SPEAKER****KPA 5: Public Participation**

<b>STRATEGIC OBJECTIVES</b>	<b>STRATEGY</b>	<b>INDICATORS</b>	<b>BASELINE</b>	<b>BUDGET</b>	<b>TARGETED PROJECTS</b>				
					<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
To strengthen a meaningful community participation & interaction program	Regular meetings for all stakeholders i.e. Civics, NGOs, CBOs & Ward Committees on government	Improved & functional relationship between the structures	1 Meeting per month ,per ward	R200 000.00	Review Public Participation Strategy, Develop a Communication strategy, stakeholder engagement	Implement the strategies			
	To enhance public awareness & civic education	Regular holding workshops related legislation	1 workshop per quarter	R157 500.00	Number of education workshops				
	Mobilization of communities for budget & IDP campaigns	Effective public participation, credible budget & IDP Processes	3 public meetings per ward:1 for stakeholders, 1 for public.1 town meeting	R157 500.00	Improved attendance of communities to ward meetings				
To support & capacitate Councillors, Ward committee & Community Development workers in enhancing local government	Regular workshops & training with the view of capacity building	Plan training & workshops	1 workshop per quarter	R400 000.00	Capacitated Councillors& functional Ward Committees				

	<u>To promote effective communication &amp; responsive to the needs of the community</u>	<u>Improved/increased attendance of communities to campaign</u>	<u>1 public meeting a month per ward</u>	<u>R150 000.00</u>	<u>Communication &amp; Reviewed Public Participation Strategies in place</u>				
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DEPARTMENT OF THE MAYOR

**KPA 6:** Radical socio economic transformation

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STRATEGIC OBJECTIVES	STRATEGY	INDICATOR	BASELINE	BUDGET	2017/18	2018/19	2019/20	2020/21	2021/22
To host successful National Commemorative Days	Maximum Stakeholder participation	Increased awareness about National Days	Ignorant Youth about the importance of National Days	R 1000000					
To increase the Momentum of the National HIV and AIDS Campaigns	Increased Community involvement.	Reduced HIV and AIDS cases	Communities are less interested/less-educated about HIV and AID Issues	R 250 000					
To Strengthen the Corporate Image of the Municipality through All forms of Media	Establishment of an effective Communication Strategy.	Reduced clients complaints	Consumer dissatisfaction about certain services.	R 500 000					
To Enhance inter-governmental Relations Programmes in the Municipality	IDP aligned with Provincial and National Strategic Objectives	Improved Service Delivery/Infrastructure	Old infrastructure/ Inadequate maintenance of facilities	R 600 000					
To enhance poverty alleviation programmes	Improved Social Services Programmes	Reduced Poverty levels	Rife Unemployment levels	R 700 000					
To educate Communities about National Gender Issue				R 250 000					

To increase Business Opportunities for the Youth				R 1 500 000						
To inculcate Disability Awareness among Communities				R 150 000						



**OFFICE OF THE SPEAKER**

**MUNICIPAL MANAGER** KPA 5: Public Participation

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**MUNICIPAL MANAGER**

KPA 5: Good Governance

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STRATEGIC OBJECTIVES	STRATEGY	INDICATORS	BASELINE	BUDGET	TARGETED PROJECTS				
					2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
To give feedback/ assistance and provide reasonable assurance regarding effectiveness of internal controls	To implement audit action plan	Number of internal audit reports issued	Management does not respond		Improved audit reports				
	To ensure that work is done towards achieving better audit opinion	Stabilize our Current work towards Improved Audit Outcomes	Unqualified Opinion		Improved audit opinion	Move towards clean audit	Clean audit		
To provide oversight on the affairs of the Municipality	Regular meetings of the Audit committee/ performance committee	Audit committee/ performance committee reports submitted to Council	Reports not sent regularly		Number of meetings held				
	Meetings of Oversight committee	Oversight reports to Council	Oversight (MPAC )not meeting regularly		Number of meetings held				

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To ensure that credible IDP is developed	Develop & adherence to the IDP framework & Process Plans	Compliant IDP	IDP & Budget not aligned		Aligned IDP processes		Long term strategic plan eg. Ngwathe vision 2040		
To develop & ensure the implementation of the Performance Management System	Fully Implementation of the Performance Management Framework	Ensure performance management policy is developed	Approved Performance management Framework		Effective & efficient Performance Management System				
	To monitor the reports as per approved SDBIP	Monitoring & reporting of performance information	Inadequate reporting by divisions		Reports submitted Council				
Risk & Compliance	To ensure that risk management strategy and policy is reviewed.	Fully implement risk management strategy and policy	Risk management strategy approved but not fully implemented		Approved risk management strategy and policy				
		Ensure that risk unit is fully functional by reducing risks to a tolerable level	Officials are on acting capacity		Appoint Chief Risk Officer, Risk Officer and Compliance Officer				
	Encourage efficient and	Develop and implement both strategic and	Draft risk registers		Quarterly updated risk				

	effective risk management	operational risk registers			registers ( all departments)				
	To encourage Zero tolerance to fraud and corruption	Ensure that fraud Prevention plan is approved	Draft Fraud Prevention Plan		Approved Fraud Prevention Plan				
		Develop and implement fraud prevention plan	Fraud workshop conducted		Updated fraud risk register				
	To ensure that related legislative framework is adhered	Develop a monitoring and evaluation tool	Draft compliance check list		Compliance with legislation frameworks				

KPA: FINANCIAL VIABILITY AND MANAGEMENT

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STRATEGIC OBJECTIVES	STRATEGY	INDICATORS	BASELINE	BUDGET Y1	TARGETED PROJECTS					
					2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Maximise revenue collection	1. Cost effective tariff settings.	Break Even	Low revenue collection rate	Correct tariff settings	Excess funding to be properly invested					
	2. Improve the standard of reading the meters	Improved payment level percentage	Meters are not constantly read as a result the estimates are used	Awaiting costing	Indigent register verification					
	3. Data Purification to avoid disputes 4. Payment for services campaign 5. Collection of arrears	Credit control policy amendment and implementation/ reduction from electricity purchases	Disputes on amounts billed due to incorrect data							
		Land Audit and accurate valuation of properties	Land Audit and accurate valuation of properties	Number of Land Available not confirmed	30% Proposed to be deducted from the prepaid electricity					

<u>FINANCIAL MANAGEMENT</u>	<u>6. Eliminating distribution loses and Ghost vending</u>	<u>Minimise the overtime related costs</u>	<u>Currently a master vender was stolen</u>		<u>Remove the illegal connection and bypass of services.</u>				
		<u>Asset management policy adherence</u>	<u>No master maintenance plan.</u>		<u>2. encourage regular maintenance of assets to avoid major break downs at high cost</u>  <u>3. Consider Purchase of vehicles to avoid finance costs and other related costs</u>	<u>Review the policy and implement amendments</u>			

**CORPORATE SERVICES**

KPA: INSTITUTIONAL DEVELOPMENT										
STRATEGIC OBJECTIVES	STRATEGY	INDICATORS	BASELINE/ STATUS QUO	BUDGET	TARGETED PROJECTS					
					2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Human Capital Management and the development of appropriate processes, policies and procedures.	To improve administrative & financial capabilities.	Biometric Clocking System installed and functioning	Manual registers are being utilised	R1.5m (All 5 towns)	Purchase & Installation of Electronic Clocking System					
		Reviewed and adopted staff establishment	Staff establishment last adopted in 2007	Awaiting costing	Review and adopt an appropriate Staff establishment/organogram (fill critical vacant budgeted posts)	fill critical vacant posts	fill critical vacant posts	fill critical vacant posts	fill critical vacant posts	
		Ease identification of staff by stakeholders.	Only 34 electricity employees have name tags	R150 000	Acquisition of name tags					
		Timely delivery of agenda	Corporate pool car was involved in an accident in	R250 000.00	Acquisition of Corporate Services Pool car					

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			2014 and never replaced						
	New and renovated halls	Dilapidated and lack of halls in some wards	R1.5m	Renovation of the Ngwathe hall					
Provision of safety of employees	Protected and identifiable workforce	PPE was last procured in 2013	R2.5m (All employees)	Procurement of PPE		Procurement of PPE		Procurement of PPE	
	Renovated and safe offices	Dilapidated offices in all towns	R2.5m (All 5 towns)	Office repairs and maintenance	Office repairs and maintenance	Office repairs and maintenance	Office repairs and maintenance	Office repairs and maintenance	
			R1.5m	Fencing of Main, Mokwallo & Edenville offices					
			R200 000.00	Partitioning of Parys office foyer					
			R1m	Building of the municipal offices in Edenville					
Capacity Building for employees, Councillors & Ward Committee Members including Community Members	Skilled number of employees, Councillors & Ward Committee Members including Community Members	Low levels of training	R1.5m	Training for councillors, employees, Ward Committee Members including community members	Training for councillors, employees, Ward Committee Members including community members	Training for councillors, employees, Ward Committee Members including community members	Training for councillors, employees, Ward Committee Members including community members	Training for councillors, employees, Ward Committee Members including community members	

Develop legally compliant and ICT savvy organisation	Provision of effective & efficient ICT services	Reduced telephone account	Expensive telephone system	R1m (All 5 towns)	Installation of a new Telephone System				
		Functioning ICT Centre	ICT not integrated	R500 000.00 (Head office)	Completion of the IT Master Plan				
		Improved communication with stakeholders	News letter was last developed and distributed in 2013	R1m	Development and distribution of both internal and external newsletters	Distribution of both internal and external newsletters	Distribution of both internal and external newsletters	Distribution of both internal and external newsletters	Distribution of both internal and external newsletters
	Compliance to Legislation	Improved staff morale	Low morale	R1.5m	Employee wellness programs	Employee wellness programs	Employee wellness programs	Employee wellness programs	Employee wellness programs

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**TECHNICAL SERVICES**

KPA 1: BASIC SERVICE DELIVERY										
STRATEGIC OBJECTIVES	STRATEGY	INDICATORS	BASELINE – Status quo-backlog	BUDGET	TARGETS					
				Y1 (2017-2018)	2017-2018	2018-2019	2019-2020	2020-2021	202-2022	
<p><b>ELECTRICITY PROVISION</b> To Ensure that 100% of formal Households and Businesses have access to Electricity by 2022, with limited interruptions</p>	<p>To Continuously Improve the level of service and access to Electricity for 100% formal Households and Business in Ngwathe LM</p>	<ul style="list-style-type: none"> <li>• Network Strengthening and regular Maintenance</li> <li>• Energy Efficiency Intervention and Loss Management Programmes</li> <li>• Security Measures and Theft Risk Management Intervention</li> <li>• High Mast Lights across all towns of Ngwathe Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• 41500 Households have access to descent electricity, and the electricity services 60%-75% of These communities also have access to light during the night, which plays a role in reducing night crimes</li> </ul>	<p>11 Mil</p>	<ul style="list-style-type: none"> <li>• Existing Street &amp; High Mast Lights repaired per Town</li> <li>• New Street &amp; High Mast t Lights installed Per Town</li> <li>• Networks Strengthening area coverage</li> <li>• Repairs and Maintenance of existing network</li> <li>• Electricity Meter installations per town</li> </ul>	<ul style="list-style-type: none"> <li>• Existing Street &amp; High Mast Lights repaired per Town</li> <li>• New Street &amp; High Mast Lights installed Per Town</li> <li>• Networks Strengthening area coverage Repairs and Maintenance of existing network</li> <li>• Electricity Meter</li> </ul>	<ul style="list-style-type: none"> <li>• Existing Street &amp; High Mast Lights repaired per Town</li> <li>• New Street &amp; High Mast t Lights installed Per Town</li> <li>• Networks Strengthening area coverage Repairs and Maintenance of existing network</li> <li>• Electricity Meter</li> </ul>	<ul style="list-style-type: none"> <li>• Existing Street &amp; High Mast Lights repaired per Town</li> <li>• New Street &amp; High Mast t Lights installed Per Town</li> <li>• Networks Strengthening area coverage Repairs and Maintenance of existing network</li> <li>• Electricity Meter</li> </ul>	<ul style="list-style-type: none"> <li>• Existing Street &amp; High Mast Lights repaired per Town</li> <li>• New Street &amp; High Mast t Lights installed Per Town</li> <li>• Networks Strengthening area coverage Repairs and Maintenance of existing network</li> <li>• Electricity Meter</li> </ul>	<ul style="list-style-type: none"> <li>• Existing Street &amp; High Mast Lights repaired per Town</li> <li>• New Street &amp; High Mast t Lights installed Per Town</li> <li>• Networks Strengthening area coverage Repairs and Maintenance of existing network</li> <li>• Electricity Meter</li> </ul>

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						installations per town	installations per town	installations per town	installations per town
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KPA 1: BASIC SERVICE DELIVERY									
STRATEGIC OBJECTIVES	STRATEGY	INDICATORS	BASELINE – Status quo-backlog	BUDGET Y1 (2017-2018)  R	TARGETS				
					2017-2018	2018-2019	2019-2020	2020-2021	202-2022

<p><b>ROADS AND STORMWATER PROVISION</b></p> <p>To Ensure that all identified internal roads and storm water facilities in Ngwathe Municipality are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the Municipality, Considering the Limitations facing the Municipality by 2022</p>	<p>To Continuously Improve the level of service, Mobility access and Descent Roads Infrastructures to 100% Households and Business in Ngwathe LM</p>	<ul style="list-style-type: none"> <li>• Blading, gravelling, rehabilitation, upgrade and surfacing of all identified roads Across all towns of the Municipalities</li> <li>•Construction of storm water</li> </ul>	<ul style="list-style-type: none"> <li>•41500 Households have access to roads.</li> <li>•However, 65% Backlogs are on storm water.</li> </ul>	<p>10Mil</p>	<p>-Length of Roads and Strom water Upgrades Per Town across the Municipality -Lengths of New Construction Per Town across the Municipality -Area of Potholes Fixed</p>	<p>- Length of Roads and Strom water Upgrades Per Town across the Municipality -Lengths of New Construction Per Town across the Municipality -Area of Potholes Fixed</p>	<p>- Length of Roads and Strom water Upgrades Per Town across the Municipality -Lengths of New Construction Per Town across the Municipality -Area of Potholes Fixed</p>	<p>- Length of Roads and Strom water Upgrades Per Town across the Municipality -Lengths of New Construction Per Town across the Municipality -Area of Potholes Fixed</p>	<p>- Length of Roads and Strom water Upgrades Per Town across the Municipality -Lengths of New Construction Per Town across the Municipality -Area of Potholes Fixed</p>
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**COMMUNITY SERVICES**

KPA : Basic Service Delivery and Infrastructure									
STRATEGIC OBJECTIVES	STRATEGY	INDICATORS	BASELINE – Status quo-backlog	BUDGET Y-1	TARGETED PROJECTS				
					2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
To ensure that all households benefits from effective and sustainable door to door refuse removal in Ngwathe municipality by 2019	To collect refuse from all households	Increased number of households with access to refuse removal	5134 households do not have access to refuse removal	R 2 100 000	Purchase 3134 refuse bins	Purchase 2000 refuse bins			
To ensure effective management of graveyards and cemeteries in Ngwathe municipal area by 2020	To maintain active and old cemeteries	Number of cemeteries established	Cemeteries reaching their full capacity	R 4 000 000	Establish 2 new graveyards	Establish 1 new graveyards	Establish 1 new graveyards	Establish 1 new graveyards	
To ensure access to quality sport and recreational facilities in Ngwathe municipal area 2022	To maintain sports & recreational facilities	Number of sports and recreational facilities maintained operational	Five sport and recreational facilities are maintained	R1 500 000	Maintain all sport and recreational facility	Maintain all sport and recreational facility	Maintain all sport and recreational facility	Maintain all sport and recreational facility	Maintain all sport and recreational facility
To ensure effective Fire fighting in Ngwathe municipal area 2020	Rapid response to disaster	Number of satellite fire station built operational	One fire station and one satellite fire station	R 1 500 000	Build one satellite fire station	Build one satellite fire station	Build one satellite fire station		

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Eradication of 12 informal settlements in 2022	Provision of formal sites	Number of informal settlements eradicated	12 informal settlements		Eradication one informal settlement	Eradication three informal settlement	Eradication two informal settlement	Eradication three informal settlement	Eradication three informal settlement
To create enabling environment for Cooperatives and SMME growth and development	LED Strategy implementation plan	Number of Cooperatives and SMME development initiatives supported.	Support 50 Cooperatives and SMMEs and facilitate 20 workshops and training	R 1 250 000	Provide Support to 10 Cooperatives and SMMEs and facilitate 4 workshops, expo and training.	Provide Support to 10 Cooperatives and SMMEs and facilitate 4 workshops, expo and training	Provide Support to 10 Cooperatives and SMMEs and facilitate 4 workshops, expo and training	Provide Support to 10 Cooperatives and SMMEs and facilitate 4 workshops, expo and training	Provide Support to 10 Cooperatives and SMMEs and facilitate 4 workshops, expo and training

## Section H

### Sector plans

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

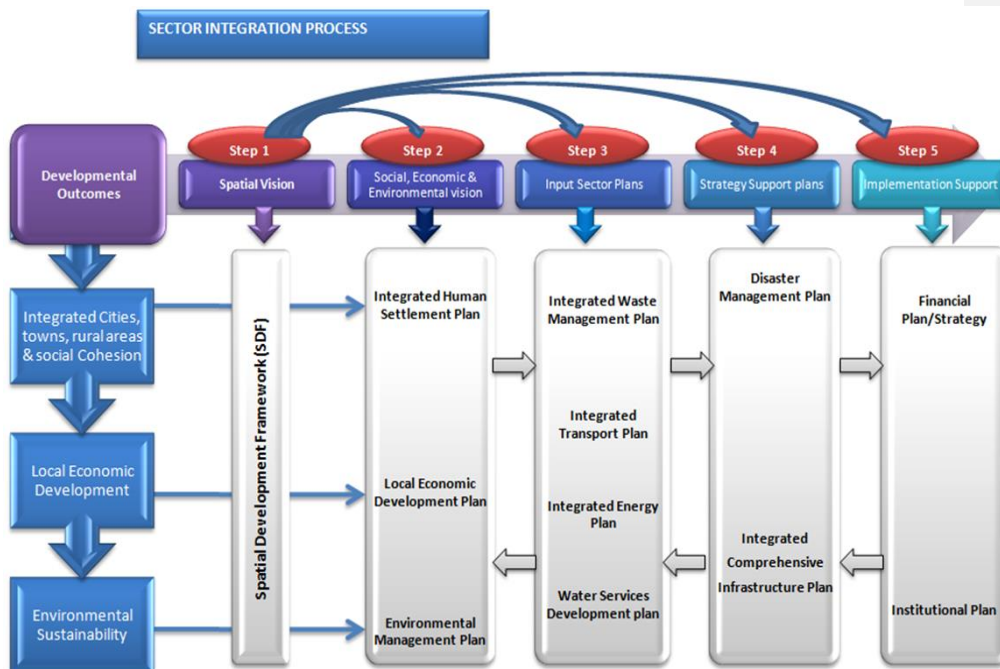
The approaches and plans to achieve these outcomes are contained in various national and provincial legislation and policy frameworks.

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

For the purpose of this framework these sector plans are grouped in two (2) main categories, namely:

- sector plans providing overall development vision of the municipality and
- sector plans that are service-oriented.

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



Sector Plan	Available/Not Available	Reviewed By	Responsibility
SDF	Available	Under Review	DCS
Internal Audit Charter	Available		MM
Communication Strategy	Available	On draft Stage	MM
Electricity Master Plan	Available	Under Review	DTS
Sanitation Master Plan	Available		DTS
Solid Waste Master Plan	Available		DTS
Integrated Waste Management Plan	Available	Under review	DCS
Road & Storm Water Master Plan	Available		DTS
Water Master Plan	Available		DTS
Water Safety Plan	Available		DTS
HR Strategy	Unavailable		DCOS
PMS Framework	Available	Adopted 14/12/2016	SESM
Employment Equity	Available	Reviewed in 2015	DCOS
Public Participation Plan/Policy	Available		MM
Workplace Skill Plan	Available	Reviewed	DCOS
Financial Plan			CFO
Disaster Management Plan	Available		DCS
Fraud Prevention Plan	Available	Awaiting Adoption	MM
LED Strategy	Available	Adopted 07/11/2014	DCS
National Tourism Sector Strategy			DCS

## Section I

### Capital Projects and Programmes

The MIG programme is an integral part of providing municipal services. The provision of municipal services is in most cases dependent on infrastructure. Part of planning municipal services is therefore planning for infrastructure. With this understanding in mind, Ngwathe Local Municipality view the MIG programme from a holistic perspective where it supports all municipal services.

The projects outlined below are aimed at providing at least a basic level of services by covering the capital cost of basic infrastructure as envisioned in the MIG fund objectives, particularly for poor communities within the municipality.

FUNDING SOURCE	Department	Description	2017/18	2018/19	2019/20
MIG	Technical Support	Ngwathe PMU	2 146 350,00	2 263 850,00	2 350 000,00
MIG	Water	Parys/Tumahole/Skhonkenville: Upgrading of pumps and pipelines between existing and additional reservoirs (MIS 173336)	3 448 342,47		
MIG	Sports	Mokwallo: Construction of sports complex (MIS:226058)	1 717 151,84		
MIG	Roads&Stormwater	Koppies/Kwakwatsi: Construction of 3.5km storm water channel (MIS:229616)	851 842,58		
MIG	Solid Waste Disposal	Construction of a solid waste disposal site in Parys	1 967 151,84	2 500 000,00	2 227 885,53
MIG	Electricity	Ngwathe/Edenville: Installation of 8 high mast lights	241 431,80		
MIG	Water	Feasibility Study and Elemental Design - Midvaal to Vredefort Bulk Line	2 000 000,00		
MIG	Roads&Stormwater	Mokwallo: Paving of internal road 1km (MIS:243846)	4 445 206,17		
MIG	Water	Vredefort Water Treatment Works -Trident System	12 629 178,81	5 895 821,19	975 000,00
MIG	Water	<b>Koppies Compact Water Treatment Works</b>	-	9 631 344,49	
MIG	Solid Waste Disposal	Vredefort: Construction of a solid waste disposal site Phase 1	4 000 000,00		
MIG	Roads&Stormwater	Edenville: Construction of a low level stream crossing and box culverts	-		4 096 366,42
MIG	Roads&Stormwater	Parys Sisulu Internal Roads Storm Water & Erosion Control	5 000 000,00	4 709 984,32	
MIG	Roads&Stormwater	Parys Sisulu Internal Roads Paving	5 000 000,00	4 000 000,00	

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<b>MIG</b>	Roads&Stormwater	Blading/ Resurfacing /Regravelling of Roads in Heilbron		4 000 000,00	
<b>MIG</b>	Roads&Stormwater	Blading/ Resurfacing /Regravelling of Roads in Koppies		4 000 000,00	
<b>MIG</b>	Roads&Stormwater	Blading/ Resurfacing /Regravelling of Roads in Edenville		4 000 000,00	
<b>MIG</b>	Roads&Stormwater	Blading/ Resurfacing /Regravelling of Roads in Vredefort		4 000 000,00	
		Koppies Sports Field	7 000 000,00		
					9 649 251,95
<b>DOE - INEP</b>		Energy Efficiency Ngwathe LM	6 000 000,00	6 000 000,00	6 000 000,00
<b>DOE - INEP</b>		Parys Electrification	5 000 000,00	10 000 000,00	14 000 000,00
<b>DWS - RBIG</b>	Water	Feasibility Study, Environmental Assessment and design - Koppies Edenville Bulk Pipeline	5 000 000,00	5 000 000,00	
<b>DWS - RBIG</b>	Water	Parys Water Works Canal	10 000 000,00		
<b>DWS - WSIG</b>	Sanitation	Koppies Outfall Sewer	10 000 000,00		
<b>DWS - WSIG</b>	Sanitation	Parys Outfall Sewer	10 000 000,00		
<b>DWS – RBIG</b>	Water	Replacement of Bulk Asbestos Lines in Parys		5 000 000,00	5 000 000,00
<b>DWS – RBIG</b>	Water	Dedicated Pipeline to Reservoir No.2 (Parys Tumahole)		5 000 000,00	15 000 000,00
<b>DWS – RBIG</b>	Water	Replacement of Bulk Asbestos Lines in Koppies		5 000 000,00	5 000 000,00
<b>DWS – RBIG</b>	Water	Replacement of Bulk Asbestos Lines in Vredefort		5 000 000,00	10 000 000,00
<b>DWS – RBIG</b>	Water			5 000 000,00	
<b>DWS – RBIG</b>	Water	Replacement of Bulk Asbestos Lines in Vredefort			5 000 000,00
			<b>96 446 655,51</b>	<b>91 001 000,00</b>	<b>79 298 503,90</b>

**Alignment with National and Provincial Objectives and Programmes**

**Basic Services and Infrastructure**

**Water & Sanitation**

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
<p>To increase clean water supply in Ngwathe and to improve revenue collection and eliminate water leaks.</p> <p><del>Upgrading of the Water Purification plant utilizing a compact plant.</del></p> <p><del>Installation of 511 residential meters and 45 bulk water meters.</del></p> <p><del>Design and Construction of Pipeline to Tumahole reservoir No 2.</del></p> <p><del>Feasibility Study — amongst other Units.</del></p> <p><del>To provide residents of Ngwathe LM with decent and dignified sanitation that maintains their dignity.</del></p> <p><del>Upgrading of sewer treatment plant.</del></p>	<p>The timely development of a number of key new water schemes to supply urban and industrial centres.</p>	<p>Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030</p> <p>Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030</p>	<p>Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.</p> <p>Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.</p>

Bucket Eradication.			
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#### Roads, Bridges and Storm Water channels

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
To provide residents of Ngwathe LM with Roads and decent Mobility Access.	Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services.	Develop integrated, affordable and environmentally-friendly public transport system	1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.

#### Sports and recreation

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
Providing opportunities for Ngwathe LM's residents to actively participate in sports and recreation.  The Municipality also wishes to harness the socio-economic	Our Vision is society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united prosperous, non-sexist and democratic South Africa	Promote Sport and Recreation as an essential part of the education curriculum	Promote the bill of Responsibility, Constitutional values and national symbols amongst children in Schools  Policy interventions to make families better able to foster values such as tolerance,

contributions that can create a better life for our residents.			diversity, non-racialism, non-sexism and equity
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#### Electricity & Energy

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
To install additional high mast lights in the required areas.	Procuring about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning // 000MW of aging coal-fired power stations and accelerated investments in demand-side savings, including technologies such as solar water heating.	Increase the proportion of people with access to electricity from 90% in 2010 to 100%  Create a safe and secure environment for individuals	Ensuring access to adequate human settlements and quality basic services
To improve service delivery to the residents.			Ensure improved access to essential services
To enhance the safety in the area.			

#### Good Governance and Public Participation

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
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To improve the overall governance and effect of the Technical Services department	A state that is capable of playing a developmental and transformative role	Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour	Strengthen participatory governance Cooperative governance arrangements will be strengthened to better support and empower Municipalities.
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**Municipal Transformation and Institutional Development**

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
Up-skilling of departmental workers. Institutional Capacitation Development Business Plans and mechanisms to seek funding that will enhance infrastructure Development. Improve Departmental Reporting Systems and structures.	Redress measures in the workplace should focus on enterprise development, access to training, career mobility and mentoring.	Establish and ensure that financial oversight Committees (Internal and External) and Subcommittees are Functional	Address coordination problems and strengthen cross-departmental initiatives  Improving the quality of and expanding access to education and training

**Local Economic Development**

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
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Increase the scale of EPWP works created by the Infrastructure Department.	Create a million jobs through agricultural development based on effective land reform, and the growth of irrigated agriculture and land production.	Increase the provincial growth rate from 2.1% in 2010 to 7% in 2030	Radical economic transformation, rapid economic growth and job creation Income support to the unemployed through expansion of the Community Work
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**Financial Management**

NLM Objectives	NDP Objectives	FSGDS Objectives	MTSF Objectives
Ensure all Grants are spent Fruitfully	Increase investment in new agricultural technologies, research and development of adaptation strategies for protection of rural livelihoods and expansion of Commercial agriculture	Increase financial support to rural communities	Strengthen the administrative and financial capability of municipalities



**Section K**

**Programmes and Projects of other sphere**

The following tables provide details of identified projects that will be implemented in Ngwathe Local Municipality for 2017/18 financial year as committed by various sector departments.

**Table 1: Expanded Public Works Programme Project**

Project Description	2016/17	2017/18	2018/19	2019/20	Source
Parys T/S REVITAL	R 7 000 000	R 7 000 000	R 7 000 000	R 7 000 000	EPWP
Vredefort T/S REVIT	R 7 000 000	R 7 000 000	R 7 000 000	R 7 000 000	EPWP
Heilbron T/S REVIT	R 7 000 000	R 7 000 000	R 7 000 000	R 7 000 000	EPWP

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**Table 2: Free State: Department of Police, Roads and Transport Project**

Project Description	2017/18	Planned Date/Finish Date	Source
Rehabilitation of Schonkenville R723 to Koppies	R 40 000	01 Aug 2016 – 01 Dec 2018	DPRT
Tumahole Public Transport Route (Road Infrastructure)	R 40 000	01 Nov 2016 – 31 May 2019	DPRT
Zone 6	R10 000		
Sisulu Section	R10 000		
Vuka Section	R10 000		
Parys Intermodal Transport Center (Feasibility study)	R 10 000	01 June 2017 – 31 March 2018	DPRT
S44 Heilbron	R 65 000	01 August 2016 – 30 April 2018	DPRT
Vredefort - Viljoenskroon	R 30 000	01 Oct 2017 – 01 Dec 2019	DPRT
Rehabilitation of Kroonstad to Vredefort Road (phase 3, remainder of 12km)	R 40 000	1 July 2016 – 5 June 2017	DPRT
Heilbron - Sasolburg	R 50 000	01 July 2017 – 20 August 2019	DPRT

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Table 3: Free State: Department of Health Project

Project Description	Proposed Budget Allocation 2017/18	Source
Renovations of Parys Hospital	<a href="#">Awaiting Budget from Department of Health</a>	DH
Schonkenville Clinic (Medical Equipment)	<a href="#">Awaiting Budget from Department of Health</a>	DH
Mandela Clinic (Medical Equipment)	<a href="#">Awaiting Budget from Department of Health</a>	DH
Thusanong Clinic (Medical Equipment)	<a href="#">Awaiting Budget from Department of Health</a>	DH

Table 4: Free State: Department of Water and Sanitation

Project Description	Proposed Budget Allocation 2017/18	Source
Ngwathe Bulk Sewer Phase 2(Parys)	R 10 000 000	Rand Water
Ngwathe Bulk Water Project	R 15 000	Ngwathe
Heilbron Sewer and Pumpstation	R 9 937 611	DWS
WSIG indicative allocation	R 20 000 000	Ngwathe

Table 5: Free State: Department of Education

Project Description	Proposed Budget Allocation 2017/18	Source
New School P/S (01 July 2017 – 01 Dec 2019)	<a href="#">Awaiting Budget from Department of Education</a>	Public Works

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**SECTION H:**

**Performance Management System**

How will the PMS be measured?

The municipality reviewed its Performance Management System (PMS) Framework and it was adopted by Council on the 14<sup>th</sup> December 2016. It is used as one of the instruments to measure municipal performance. The current Draft IDP process seek to develop realistic and measurable developmental objectives that will be seamlessly integrated to other complementing municipal core process.

The PMS Framework alluded here above is hereto annexed ( Annexure 1)

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