

***NGWATHE LOCAL MUNICIPALITY***



The home of harmony, prosperity and growth

**FINAL DRAFT REVIEWED IDP**

**2014-2015**

**Locate Us:**

TOWN	ADDRESS	TEL NUMBERS	FAX NUMBERS
1.PARYS ( Head Office)	Liebenbergstrek Parys	056 816 2700	056 811 2046
2. HEILBRON	Cnr Ringer &Macht	058 852 2014	058 852 1764
3. VREDEFORT	Cnr Free & Church	056 931 0012	056 931 0082
4. KOPPIES	Cnr Third & Church	056 777 1819	056 777 2745
5. EDENVILLE	Cnr Mentz&Jordaan	056 631 0015	056 631 0019

**Website:** [www.ngwathe.fs.gov.za](http://www.ngwathe.fs.gov.za)



## MAYOR'FOREWORD

In his inauguration as well on his first state of the nation address on 3 June 2009, President Zuma said:

***“As you would be aware, the fight against poverty remains the cornerstone of our government's focus... For as long as there are communities without clean water, decent shelter or proper sanitation, ... We shall not rest, and we do not falter, in our drive to eradicate poverty”.***

In terms of Census 2011, Ngwathe Municipality has the worst unemployment rate within the Fezile Dabi District at 32.3%, which is also above the provincial rate. Most of the affected people are our Youths. Our GDP growth rate is very slow at 1.7% average.

Among other critical issues the local government's electoral mandate underscores the need to create an economically viable and prosperous communities, our priorities and targets must therefore be in line with this mandate.

In developing targets for 2014-15, Ngwathe municipality had taken note of the UN Millennium Development Goals, NDP,MTSF and FSGDS and our responsibility as a municipality, is to contribute to the attainment of all these Strategic Goals and Objectives that are geared at making South Africa and Ngwathe Municipality a better place to live in.

We wish to acknowledge the municipality's challenging realities in service delivery backlogs within capacity and resource constraints and whilst being aware of such challenges, Ngwathe Leadership is also enthusiastic about the growth potential of the area that needs to be exploited to better our situation.

The following is a revised municipal Vision:

***“To provide excellent and sustainable municipal services”***

We wish to enlist the buy in of our community at large to accept this proposal

For the financial year 2014-15 Ngwathe has been declared:

**“ A Municipality at work”**

## TABLE OF CONTENTS

Section	Topic	Sub Topic	Page No
	Acronyms		6
A	Introduction	1.1 What is an IDP? 1.2 Legislative framework 1.3 Purpose of the IDP 1.4 Rationale for the IDP 1.5 Background to the IDP outside Metros and Secondary Cities	7 - 11
B	Executive Summary	1. Vision, Mission and Core Values 2. Process followed to develop the IDP 2.1 Process Plan 2.2 The Institutional Arrangement 2.3 Phases 2.4 Roles and Responsibility 2.5 Mechanism and Procedures for Community and Stakeholder Participation 2.6 Municipal Powers and Functions 2.7 Public Participation 2.7.1 IDP & BUDGET Public Participation Report 2.8 Demographic Profile 2.8.1 Ngwathe Population 2.8.2 Population per Ward and Race 2.8.3 Population by Gender 2.8.4 Population by Age Group 2.8.5 Population Growth 2.8.6 Percentage (%) of People living in Poverty 2.8.7 Employment 2.8.8 Unemployed Persons 2.8.9 Youth Unemployment level in Percentage 2.8.10 Education 2.8.11 GDP	12 - 45
C	Status Quo Analysis	1. Introduction 2. Status of the SDF 3. Land Area 4. Process of developing the SDF 5. Geographic Location of Ngwathe Municipality <b>KPA 1: Service Delivery &amp; Infrastructure Development</b> <ul style="list-style-type: none"> <li>• Water</li> <li>• Electricity</li> <li>• Sanitation</li> <li>• Refuse</li> <li>• Human Settlement/Housing</li> <li>• Education Analysis</li> <li>• Emergency Medical Services</li> <li>• Safety and Security Analysis</li> <li>• Sport, Arts, Culture and Recreation</li> </ul> <b>KPA 2 : Public Participation and Good Governance</b> <ul style="list-style-type: none"> <li>• Governance Structures</li> <li>• Management and Operational System</li> </ul> <b>KPA 3: Institutional Development and Transformation</b> <b>KPA 4: Financial Viability</b> <b>KPA 5: LED</b>	46 - 121

D	Sector Plans	<ul style="list-style-type: none"> <li>• SDF</li> <li>• LED Strategy</li> <li>• Disaster Management Plan</li> <li>• institutional Development Plan</li> <li>• Financial Plan</li> <li>• Comprehensive Infrastructure Plan</li> <li>• Electricity Master Plan</li> <li>• Organisational PMS</li> <li>• Public Participation Strategy</li> </ul>	122- 126
E	Development strategies, programmes and projects	<ul style="list-style-type: none"> <li>• MIG – CAPEX BUDGET</li> <li>• EPWP</li> <li>• Municipal CAPEX Budget</li> </ul>	127 - 153
F	Operational Plans	Please refer to the Stat Plan Report	154
G	Financial Plan		155– 167
H	PMS	<ol style="list-style-type: none"> <li>1.Introduction</li> <li>2. Policy and Legal Context for PMS</li> <li>3. The White Paper on Transforming Public Service Delivery</li> <li>4. Objectives of Performance Management</li> </ol>	168 - 175
I	Alignment with National and Provincial Objectives and Programmes		176 - 194
J	Programmes and Projects and Other Spheres		195
K	Multi Year Project Planning/CIP Unfunded Projects		196 - 220
L	Public Private Partnership		221

## ACRONYMS

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated strategy for growth initiative in South Africa
BBBEE	Broad Based Black Economic Empowerment
COGTA	Corporate Governance & Traditional Affairs
DCOG	Department of Corporate Governance
DCF	District Coordinating Forum
DE	Department of Education
DEDTEA	Department of Economic Development, Tourism and Environmental Affairs
DH	Department of Health
DP	Department of Premier
DPRT	Department of Police Roads & transport
DPW	Department of Public Works
DoA	Department of Agriculture
DSACR	Department of Sport, Arts, Culture & Recreation
IMP	Electricity Master Plan
EMP	Electricity Maintenance Plan
EPWP	Extended Public Works Programme
FDDM	Fezile Dabi District Municipality
FS	Free State
HDA	Housing Development Agency
HSP	Housing Sector Plan
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
NLM	Ngwathe Local Municipality
NT	National Treasury
MFMA	Municipal Finance Management Act ( 56 of 2003)
MinMec	Forum of Provincial Ministers of Executive Councils
MSA	Municipal Systems Act (32 of 2000)
PCF	Provincial Coordinating Forum
PMS	Performance Management System
PT	Provincial Treasury
RMP	Roads Master Plan
SASSA	South African Social Security Agency
SDF	Spatial Development framework
SMME	Small Medium and Micro Enterprise
VDWHS	Vredefort Dome World Heritage Site
WSDP	Water Services development Plan

## SECTION A : INTRODUCTION

### 1.1. What is an IDP

The legislation requires each municipality to develop a plan for the development of its area of jurisdiction. The law mandates that the plan should be holistic and integrated in its approach and content. The plan should be long-term, covering five years.

The Municipal Systems Act obligates all municipalities to undertake a process of preparing and implementing Integrated Development Plans (IDPs). What is Integrated Development Planning? **Integrated Development Planning** is an elaborate and collaborative planning process whose output is a strategic plan designed to guide municipalities and their entities to systematically eradicate service delivery backlogs, encourage socio-economic development, preserve and conserve the natural environment, address spatial disparities of development and importantly deliver on the agreed priorities that are translated into projects with clearly defined outputs and targets within five year planning cycle. However this plan is reviewed annually to accommodate new and pressing priorities.

According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation of development projects in a municipality.

### 1.2. Legislative framework

<p><b>1.2.1. The Constitution of the Republic of South Africa</b></p>	<p>The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is mandated with the responsibility of ensuring the development process in municipal spaces, and mainly in charge of planning for the areas of jurisdiction. The constitutional mandate gives a clear indication of the intended purposes of municipalities:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> To ensure sustainable provision of services;</li> <li><input type="checkbox"/> To promote social and economic development;</li> <li><input type="checkbox"/> To promote a safe and healthy environment;</li> <li><input type="checkbox"/> To give priority to the basic needs of communities; and</li> <li><input type="checkbox"/> To encourage involvement of communities.</li> </ul> <p>The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.</p>
<p><b>1.2.2 The White Paper on Local Government</b></p>	<p>The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find</p>

	<p>sustainable ways to address their social, economic and material needs and improve the quality of their lives”. Critically, the White Paper on Local Government envisions a developmental local government and articulate instruments such as planning, local economic development and performance management system that should be harnessed to achieve developmental local government.</p>
<p><b>1.2.3 The Municipal Systems Act, No 32 of 2000</b></p>	<p>Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”. The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.</p> <p>the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation. The IDP has a legislative status. Section 35 (1) states that an IDP adopted by the council of a municipality—</p> <p>(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;</p> <p>(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and</p> <p>(c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.</p>
<p><b>1.2.4 Municipal Systems Amendment Act, No 7 of 2011</b></p>	<p>The Municipal Systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in South Africa. In principle, it sought to professionalise local governance by ensuring that incumbents holding senior positions (i) have the appropriate qualifications and (ii) there is no conflict of interest between political</p>

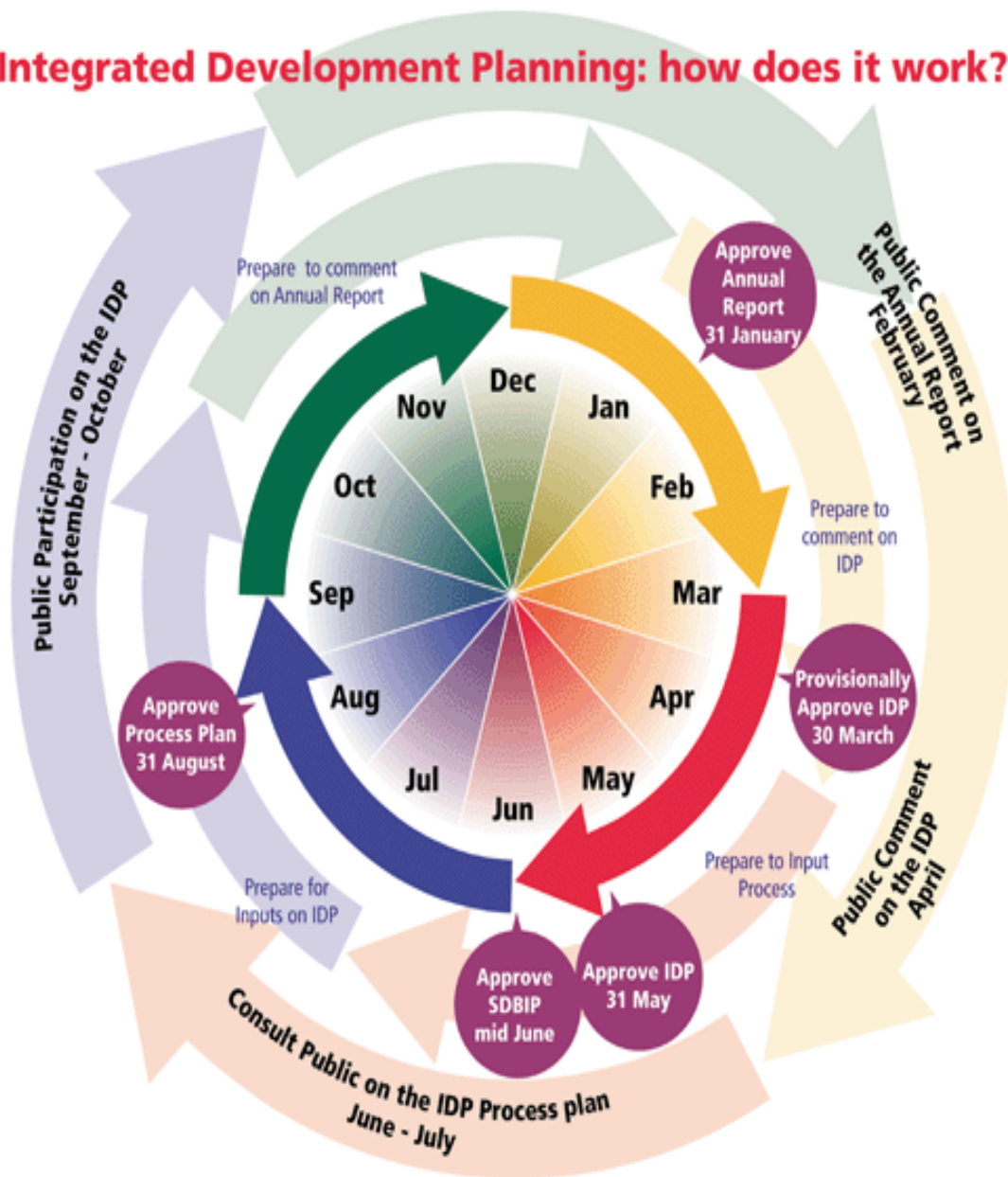


	<p>office and local government administration by barring political officer bearers from holding senior positions in municipalities . Section 56A (1) states that “A municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity.” A political office in relation to a political party or structure thereof, is defined as (a)“the position of chairperson, deputy chairperson, secretary, deputy secretary or treasurer of the party nationally or in any province, region or other area in which the party operates; or (b) any position in the party equivalent to a position referred to in paragraph (a), irrespective of the title designated to the position”. Another key amendment relates to the re-hiring of dismissed staff. Section 57 A. (I) states that “Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period.” The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)).</p>
<p><b>1.2.5. Municipal Finance Management Act, No 56 of 2003</b></p>	<p>The MFMA as commonly known is one of the key corner stones of the Local government, It is aimed at ensuring sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith.</p>

**1.3. Purpose of the IDP**

The IDPs are meant to ensure that departments within national and provincial government, as well as municipalities, function in concert in the execution of their tasks and delivery of services to communities

## Integrated Development Planning: how does it work?



#### **1.4. Rationale for the IDP**

A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan and ensure that its IDP:

- guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

#### **1.5. Background to the IDP outside Metros and Secondary Cities**

The 2009 State of Local Government report noted that a number of municipalities were under distress. These municipalities primarily had difficulties delivering expected services to communities. The report recommended that urgent and focused interventions through the IDP had to be provided to enable municipalities to deliver services effectively and efficiently. Consequently, Output 1 of the Delivery Agreement mandated Department of Cooperative Government (**DCoG**) to develop and implement a differentiated approach to municipal, financial, planning and support. As part of this approach **DCoG** introduced the IDP Framework for municipalities outside Metros and secondary cities. This relates to smaller municipalities producing IDPs that focus on planning for the delivery of a floor of services.

## SECTION B: EXECUTIVE SUMMARY

### 1. Vision, Mission and Core Values

#### Ngwathe Proposed Vision

***“To provide excellent and sustainable municipal services”***

#### Ngwathe 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.

#### Core Values

**TRANSPERANCY:** We practice good corporate governance, openness and strive to understand the needs of our community at all times.

**COMMITMENT:** We are dedicated to the services we render to the community. We are committed to realize the objective of local government in South Africa.

**ACCOUNTABILITY:** We respect and value our people and ensure that we are accountable and responsible on all aspects of our work.

**INTEGRITY:** We perform our work diligently with integrity and courage to ensure that our communities are able to trust and believe in us.

**DEMOCRACY:** We encourage adherence to the constitution of the country, by allowing everybody to exercise their rights.

### 2. Process followed to develop the IDP

#### 2.1. Process Plan:

##### Adoption of the Process Plan

In terms of Section 28 of the Municipal Systems Amendment Act of 2011:

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. NLM' Process Plan was adopted on 26<sup>th</sup> October 2014

## 2.2. The Institutional Arrangements

The following is the IDP Steering Committee that deals with the Process Plan:

### Executive Committee:

The Mayor the Chairperson

The Speaker and all Executive Committee members.

### Management:

Municipal Manager, Director: Community Services, CFO, Director : Corporate Services, Director: Technical Services, SESM, Technical Services Manager, PMU Coordinator, Managers in both Mayor and Speaker's offices, Human Resource Manager, Risk & Compliance Manager, Planning and Housing Development Manager, LED Manager, Learning and Development Manager, Senior Financial Manager, Supply Chain Manager, Revenue Manager, Budget & Expenditure Manager, Manager Public Safety and Recreation, Internal Auditor, Communications Officer, PPO's & CDW,s.

### Sector Support

District and Provincial IDP Managers/Coordinators.

### Community

Performance Audit Committee Members are also tipped to form part of this structure once the committee is constituted.

## 2.3. Phases

<b>PHASES</b>		<b>DESCRIPTION</b>
1	<b><i>Preparation:</i></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><i>Analysis:</i></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><i>Strategies:</i></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><i>Projects:</i></b>	A list of Municipal Projects is compiled and budgets are clearly indicated
5	<b><i>Integration:</i></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><i>Approval:</i></b>	Council approves the IDP

## 2.4. Roles and responsibilities

In order to give effect to the implementation of the process plan, the following internal and external key role players are identified.

### 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 IDP &amp; PMS to the Municipal Manager.</li> </ul>
The Mayor	As the head of governance 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>
Chief Financial Officer	<ul style="list-style-type: none"> <li>• Ensure that the municipal budget is 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> </ul>

	<ul style="list-style-type: none"> <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>

### 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>

### 2.5. Mechanisms and procedures for community and stakeholder participation

One of the main features of the IDP planning process is the involvement of community and stakeholder organizations in the process, such an involvement ensures an IDP that is informed by REAL and ACTUAL ISSUES DIRECTLY EXPERIENCED BY COMMUNITIES. Ngwathe Public Participation Policy is the guiding document in this regard, this policy takes cue from the **Provincial Community Based Planning Model ( CBP)**.

#### Ward Committees

The main drivers of the public Participation is the Ward Committee, their functionality will therefore come in handy for the success of Municipal Planning and Development and help reduce service delivery protests.

#### Functional/ Effective Ward Committees:

- Hold regular meetings, starting on time and good attendance,
- Collective implementation of decisions,
- Constructive communication with municipality,
- Regular engagement with communities,
- Ensures that community issues are discussed in Council.

### Principles of Public Participation:

- Collaborative Planning.
- Citizen Participation.
- Cooperation.
- Team Work.
- Public Education.
- Common Vision.
- Collective Ownership.

### **2.6. Municipal Powers and Functions**

<b>Function</b>	<b>Definition of function</b>
Municipal roads and Stormwater	<ul style="list-style-type: none"><li>• Construction, maintenance and control of a road used by members of the public, including streets in built up areas.</li><li>• Management of systems to deal with storm water in built-up areas.</li></ul>
Electricity reticulation (including street lighting)	<ul style="list-style-type: none"><li>• Bulk supply of electricity, which includes for the purpose of such the supply, the transmission, distribution, and where applicable the generation of electricity.</li><li>• Regulation, control and maintenance of the electricity reticulation network.</li><li>• Provision and maintenance of public lighting which includes street lights, high mast lights, etc.</li><li>• Tariff policies, monitoring of the operation of the facilities for adherence to standards.</li></ul>
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 establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Refuse Removal, refuse dumps and solid Waste (including cleansing)	<ul style="list-style-type: none"><li>• Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such a purpose.</li><li>• The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.</li></ul>
Traffic and Parking (optional )	Management and regulation of traffic and parking, which includes control over speeding of vehicles on municipal roads.
Local Sports and recreational facilities	Provision and maintenance of sports and recreational facilities



## 2.7. Public Participation Report

DATE	TOWN	WARD	VENUE	ATTENDANCE	TIME	PRIORITIES
20/11/2013 Wednesday	Heilbron	1	Ha Tjopie	53	17h00	<ul style="list-style-type: none"> <li>• Provision of Houses in Sandersville</li> <li>• Completion of RDP houses</li> <li>• Convention of open space into sites</li> <li>• Bucket eradication</li> <li>• Completion of toilets</li> <li>• Repair and maintenance of streets</li> <li>• Building of bridge between S section and Sandersville</li> <li>• Upgrading connection from R57 into S section</li> <li>• Maintenance of Streets and High mast lights</li> <li>• Convention to prepaid system</li> <li>• Cable transfer</li> <li>• Job Opportunities</li> <li>• Upgrading of system for change of ownership</li> <li>• Sandersville hall to be utilized for social needs</li> <li>• Convention of open spaces into parks</li> </ul>
21/11/2013 Thursday	Koppies	2	Kwakwatsi Hall	210	17h00	<ul style="list-style-type: none"> <li>• Completion of all RDP Houses</li> <li>• Improve provision and quality of water</li> <li>• Graveling and maintenance of unpaved roads</li> <li>• Building of speed humps on busy roads</li> <li>• Resuscitation of Sports facilities and Parks</li> <li>• Maintenance of cemeteries</li> <li>• Repairs of faulty electric boxes</li> <li>• Upgrading of transformers</li> <li>• Improve security on cable theft</li> <li>• Improve the system of changing of ownership to be accessible to all community</li> </ul>
	Koppies	17	Ipatleleng Primary	303	17h05	<ul style="list-style-type: none"> <li>• Street naming and renaming</li> <li>• Construction of storm water channels</li> <li>• Untrafficable streets</li> <li>• Fast track the application of RDP houses and sites</li> </ul>

						<ul style="list-style-type: none"> <li>• Improve provision and quality of water</li> <li>• Application of Municipal By-Laws on stray animals</li> <li>• Upgrading of sewer system</li> <li>• Improve the system of changing of ownership</li> <li>• Cleaning and maintenance of Cemeteries</li> <li>• Job Opportunities</li> <li>• Access to EMS services</li> </ul>
25/11/2013 Monday	Parys	9	Ntshwephepa& Barnard	137	17h15	<ul style="list-style-type: none"> <li>• Access to EMS</li> <li>• Building of Speed Humps on busy roads</li> <li>• Removal of boulders (huge Rock in Lusaka)</li> <li>• Job Opportunities</li> <li>• Provision of all RDP Houses</li> <li>• Improve the system of changing of ownership</li> <li>• Improve security on cable theft</li> <li>• Speed up of Title Deeds</li> <li>• Developing and maintenance of parks</li> <li>• Maintenance of High mast lights</li> <li>• Electrical connections</li> <li>• Sub-station maintenance at Vuka Section</li> <li>• Increase water pressure in Vuka</li> <li>• Wetlands: Metampolong and Lusaka</li> <li>• Provision of water meters to individual resident</li> </ul>
26/11/2013	Parys	11	Botjhabatsatsi	123	17h15	<ul style="list-style-type: none"> <li>• Provision of water and water quality</li> <li>• Provision of sites for informal settlers</li> <li>• Fast track the application of RDP houses</li> <li>• Completion of all RDP houses</li> <li>• Selling of abandon sites to the needy people</li> <li>• Bucket eradication</li> <li>• Improve the system of change of ownership</li> <li>• Graveling of roads</li> <li>• Erection of school roads sign</li> <li>• Rezoning of open spaces into parks</li> </ul>

						<ul style="list-style-type: none"> <li>• Maintenance of Street lights and high mast lights</li> <li>• Provision of commonage land</li> <li>• EMS services to be accessible</li> <li>• Multi- purposes centers</li> </ul>
29/01/2014	Heilbron	3	Phirihadi	128	17h10	<ul style="list-style-type: none"> <li>• Repair and maintenance of streets</li> <li>• Rebuilding of bridge in Steyl street</li> <li>• Construction of speed humps and road signs</li> <li>• Maintenance of drainage system</li> <li>• Revitalization of old houses</li> <li>• Completion of all RDP houses</li> <li>• Provision of title deeds</li> <li>• Procurement of Firefighting equipment</li> <li>• Establish Disaster management office in Phiritona</li> <li>• Ensure the availability of spare transformers</li> <li>• Conventional meter to Prepaid</li> <li>• Maintenance of Street and High mast lights</li> <li>• Cable transfers</li> <li>• Building sub-station for better electricity provision</li> <li>• Improve system of change of ownership</li> <li>• Job Opportunities</li> <li>• Decentralization of Municipal services (Housing plans)</li> </ul>
	Heilbron	4	Kearabetswe School	167	17h00	<ul style="list-style-type: none"> <li>• Provision of RDP houses and completion of PHP</li> <li>• Provision of Schools and FET's</li> <li>• Paving of all streets in ward</li> <li>• Naming and renaming of streets</li> <li>• Building of bridges</li> <li>• Building of Old age home</li> <li>• Job Opportunities</li> <li>• Cable transfers (under construction)</li> <li>• Maintenance of High mas lights</li> <li>• Sports facilities (under construction)</li> <li>• Upgrading of sewer system (Phahameng)</li> </ul>
	Heilbron	5	Piano Ground	114		<ul style="list-style-type: none"> <li>• Maintenance of High mast lights</li> </ul>

						<ul style="list-style-type: none"> <li>• Upgrading of transformers</li> <li>• Replacement of old electric poles</li> <li>• Household transfer</li> <li>• Completion of all RDP houses</li> <li>• Provision of sites for Churches</li> <li>• Using of quality building material for houses</li> <li>• Removal of illegal dumping</li> <li>• Constant refuse removal</li> <li>• Maintenance of refu trucks</li> <li>• Upgrading of system of Change of ownership</li> <li>• Capturing of correct billing (accounts)</li> <li>• Maintenance of Street and Storm water drainage</li> <li>• Upgrading of Sport facilities</li> <li>• Appointment of trained meter readers</li> <li>• Repairing of leaking meter readers</li> </ul>
	Heilbron	7	Ha Billy	259	17h15	<ul style="list-style-type: none"> <li>• Greenfield and Airport: more communal and house-hold taps</li> <li>• Ext 6: water pressure from reservoir</li> <li>• Greenfield , Airport and Ext 6 : toilets</li> <li>• Buckets Eradication (Ext 6)</li> <li>• Maintenance of High mast lights</li> <li>• Replacements of old electric poles</li> <li>• Upgrading of system of change of ownership</li> <li>• Building of Police station</li> <li>• Access to EMS</li> <li>• Provision of Business sites/Churches and ECD Centres</li> <li>• Maintenance of Storm water drainage</li> <li>• Access to Home Affairs department</li> <li>• Job Opportunities for Disable people</li> </ul>
25/02/2014 Tuesday	Parys	14	Schonkenville	78	17h00	<ul style="list-style-type: none"> <li>• Improve quality and provision of water</li> <li>• Reservoir in Ghana under construction (Borehole)</li> <li>• Maintenance of pump station in Schonkenville</li> </ul>

						<ul style="list-style-type: none"> <li>• Naming and renaming, repair and construction of streets humps</li> <li>• Removal of boulders</li> <li>• Services of Wet lands</li> <li>• Opening of taxi route from zone 6 to Schonkenville and Parys</li> <li>• Cleaning of cemeteries and toilets</li> <li>• Upgrading of stadium (under construction)</li> <li>• Provision of RDP houses</li> <li>• Fencing of electric substations</li> <li>• Households reconnections</li> <li>• Replacement of faulty meters</li> <li>• Repair of street lights</li> <li>• Job opportunities</li> <li>• Improve services at the clinic</li> <li>• Access to EMS</li> <li>• Removal of Illegal dumping and securing of the area</li> <li>• Procuring of refuse equipment</li> <li>• Provision of refuse bins</li> <li>• Improve Customer care in Municipality</li> <li>• Provision of ECD sites</li> <li>• Development of parks</li> <li>• Provision of mobile police station</li> </ul>
25/02/2014 Tuesday	Parys	6	Boitlamo School	142	17h20	<ul style="list-style-type: none"> <li>• Provision and completion of RDP houses</li> <li>• Provision of Sites</li> <li>• Upgrading of Mandela bridge (under construction)</li> <li>• Maintenance of small bridges near Catholic church and between Lusaka and Mandela</li> <li>• Building of bridge between Tokoloho and Tambo</li> <li>• Building of Speed humps and school road signs (Boitlamo and BopaSethjaba)</li> <li>• Access to EMS</li> <li>• Upgrading of system of Change of ownership</li> </ul>

						<ul style="list-style-type: none"> <li>• Updating of Indigent register</li> <li>• Provision of water</li> <li>• Servicing of Wet lands</li> <li>• conversion of T- Section into a residential area</li> <li>• Household reconnections</li> <li>• Maintenance of High mast light</li> <li>• Repair faulty boxes</li> <li>• Provision of Vending station</li> <li>• Job Opportunities</li> <li>• Provision of mobile Home Affairs Station</li> <li>• Building of Multi-Purpose center</li> <li>• Removal and secure of illegal areas</li> <li>• Provision of Skill development programs</li> <li>• Maintenance of Sewer system network</li> </ul>
25/02/2014 Tuesday	Vredefort	15	King's motel	134	17h15	<ul style="list-style-type: none"> <li>• Provision of water</li> <li>• Transfer of electric boxes</li> <li>• Provision of Houses and Title deeds</li> <li>• Provision of sites for residential and ECD</li> <li>• Provision of gravel soil into yard on clay</li> <li>• Access to EMS</li> <li>• Untrafficable streets</li> <li>• Maintenance of Storm water system</li> <li>• Provision of Multi-purpose Centre</li> <li>• Removal and securing of illegal dumping areas</li> <li>• Cleaning and maintenance of cemeteries</li> <li>• Job Opportunities for Youth</li> <li>• Provision of Skill development programs</li> <li>• Appointing of Skilled meter readers</li> <li>• Improve the system of Change of Ownership</li> <li>• Provision of Old Age centres</li> </ul>
25/02/2014 Tuesday	Vredefort	20	Montoeli Hall	61	17h10	<ul style="list-style-type: none"> <li>• Improve the system of Change of ownership</li> <li>• Updating of Indigent register</li> </ul>

						<ul style="list-style-type: none"> <li>• Job Opportunities</li> <li>• Maintenance Street and High Mast lights</li> <li>• Upgrading of Sewer network</li> <li>• Bucket Eradication</li> <li>• Graveling of streets</li> <li>• Rehabilitation of Sports facilitation</li> <li>• Cleaning of Cemeteries and toilets</li> </ul>
26/02/2014 Wednesday	Vredefort	16	SS Paki School	-	-	<ul style="list-style-type: none"> <li>• Provision of water at Mapetla section</li> <li>• Repair of Water pipes that are exposed</li> <li>• Bucket Eradication</li> <li>• Sewer connection to SS Paki</li> <li>• Fast tracking of application for Housing</li> <li>• Household reconnection and Cable transfer</li> <li>• Repair faulty meter Boxes</li> <li>• Maintenance of High mast lights</li> <li>• Maintenance of transformers</li> <li>• Procuring of Refu Tip Trucks</li> <li>• Provision of Refuse Bins in Town</li> <li>• Graveling of Roads Mapetla and Tambo</li> <li>• Erection of Road signs</li> <li>• Job Opportunities</li> <li>• Building of Libraries</li> <li>• Access to EMS</li> <li>• Provision of Skill development programs</li> <li>• Improve Customer care services in Municipality</li> <li>• Visibility of SAPS and Provision of Mobile Police Station</li> <li>• Provision of Multi-purpose Centre</li> <li>• Improve the system of Change of ownership</li> <li>• Delivery of Accounts</li> </ul>
27/02/2014 Thursday	Parys	12	Lembede School	63	17h20	<ul style="list-style-type: none"> <li>• Provision of RDP house and Business Sites</li> <li>• Servicing of Wet lands</li> <li>• Naming and renaming of Streets</li> <li>• Improve the System of Change of ownership</li> </ul>

						<ul style="list-style-type: none"> <li>• Households connections</li> <li>• Maintenance of high Mast lights</li> <li>• Repair of faulty meters</li> <li>• Building of sewer toilets</li> </ul>
04/03/2014 Tuesday	Edenville	19	Ngwathe Library	22	10h00	<ul style="list-style-type: none"> <li>• Provision of water</li> <li>• Bucket eradication</li> <li>• Regular servicing of VIP toilets</li> <li>• Access to EMS</li> <li>• Provision of RDP houses and sites</li> <li>• Repairing of Roads and Building of Speed humps in busy streets</li> <li>• Provision of Multi-purpose Centre</li> <li>• Provision of Bank</li> <li>• Updating of Indigent register</li> <li>• Building of Municipal offices in township</li> <li>• Job Opportunities (completion of Bakery and Car wash)</li> <li>• Provision of Full infrastructure</li> <li>• Provision taxi rank in town and township</li> </ul>
11/03/2014 Tuesday	Parys	10	Tokoloho Sports Grounds	-	-	<ul style="list-style-type: none"> <li>• Appointment of skilled meter readers</li> <li>• Provision of RDP houses and sites</li> <li>• Maintenance of pump station (Zuma)</li> <li>• Household connections</li> <li>• Maintenance of High mast lights</li> <li>• Upgrading of Meter boxes</li> <li>• Covering of Electricity boxes</li> <li>• Construction and paving of roads</li> <li>• Improving the system of change of ownership</li> <li>• Updating the indigent register</li> <li>• Delivery of accounts</li> <li>• Cleaning of Cemeteries</li> <li>• Job Opportunities</li> </ul>
	Parys	13& 18	Parys Town-hall	-	-	<ul style="list-style-type: none"> <li>• Provision of quality engineering works on sealing potholes</li> </ul>



						<ul style="list-style-type: none"> <li>• Establishment of weigh bridge in Parys town</li> <li>• Provision of road marking and signs</li> <li>• Improve water quality</li> <li>• Replacement of Old Asbestos pipes</li> <li>• Maintance of water channels</li> <li>• Upgrading of Sewer plant</li> <li>• Building of public toilets in traffic areas</li> <li>• Upgrading of electrical supply system</li> <li>• Maintenance of Street lights</li> <li>• Securing of transformers</li> <li>• Provision of houses to people living in Baza</li> <li>• Provision of sites for farm workers</li> <li>• Rehabilitation of sports field next to fire department</li> <li>• Maintenance of parks</li> <li>• Regular refuse removal</li> <li>• Upgrade of landfill site and its road</li> <li>• Upgrading of Parys clinic</li> <li>• Improving Municipal telephone system</li> <li>• Job Opportunities for Youth</li> </ul>
Parys	8	Boitlamo	-	-	<ul style="list-style-type: none"> <li>• Provision and completion of RDP houses</li> <li>• Provision of Sites</li> <li>• Upgrading of Mandela bridge (under construction)</li> <li>• Maintainance of small bridges near Catholic church and between Lusaka and Mandela</li> <li>• Building of bridge between Tokoloho and Tambo</li> <li>• Building of Speed humps and school road signs (Boitlamo and BopaSethjaba)</li> <li>• Access to EMS</li> <li>• Upgrading of system of Change of ownership</li> <li>• Updating of Indigent register</li> <li>• Provision of water</li> </ul>	

						<ul style="list-style-type: none"> <li>• Servicing of Wet lands</li> <li>• convention of T- Section into a residential area</li> <li>• Household reconnections</li> <li>• Maintainance of High mast light</li> <li>• Repair faulty boxes</li> <li>• Provision of Vending station</li> <li>• Job Opportunities</li> <li>• Provision of mobile Home Affairs Station</li> <li>• Building of Multi-Purpose center</li> <li>• Removal and secure of illegal areas</li> <li>• Provision of Skill development programs</li> <li>• Maintenance of Sewer system network</li> </ul>
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## 2.7.1 IDP & BUDGET Public Participation Report

DATE	TOWN	VENUE	WARD	ATTENDANCE
13/04/2014 Sunday	Parys	Boitlamo	6	62
15/04/2014 Tuesday	Vredefort	King's Motel	15	153
	Heilbron	Ha Tjopie Ke Arabetswe	1 4	98 126
22/04/2014 Tuesday	Heilbron	Piano Ground Ha Billy	5 7	119 143
	Parys	Schonkenville	14	58
	Vredefort	SS Paki	16	178
23/04/2014 Wednesday	Parys	Boitlamo	6 & 8	66
29/04/2014 Tuesday	Parys	Ntshwepepa School	9	75
	Edenville	Ngwathe Hall	19	158
	Vredefort	Montoeli Hall	20	43
	Koppies	Kwakwatsi Hall	2 17	229 159
	Heilbron	Phiritona Hall	3	41
14/05/2014 Wednesday	Parys	Mosepedi Hall	12	171
15/05/2014 Thursday	Parys	Tokoloho Sports Ground	10	247
		Botjhaba Tsatsi	11	287
27/05/2014	Parys	Parys Town Hall	13 & 18	5

**N.B: legend: - represents meetings that did not materialize, relied on old information)**

### **IDP & BUDGET Steering Committee Inputs**

- Establishment of Theha - Motse Women Project – Estimated @ R 4m
- Disaster Funds be channeled directly to the Municipality
- Listing of Service Delivery Achievements per Ward
- Advertising of all abandoned sites
- Distribution of Refuse Bins to all Wards
- Service Delivery Achievement Yard Stick
- Door to Door issues to be incorporated within the Municipal Budget
- Renovation of Council chamber – estimated @ R 2.5m

## **Inputs from IDP & BUDGET Rep Forum**

### Phiritona

- Completion of carwash
- Sports complex – Possible inclusion of sports track around field
- Agriculture – LED to assist Co-Operatives
- Atchar project – operational during operation hlasela but no longer operation. Municipality was asked to provide clarity
- Edenville – Repairs and Maintenance

### Koppies

- Verification of indigents – Ward councillor expressed concern on the process of verification of indigents
- Empty sites – Municipality was requested to expedite the process.
- Paving in Koppies – Slow progress and public is concerned about the rainy season. Public also raised concern on the appointment disparities between Edenville and Koppies by the same contractor.
- Electricity meter installation – Municipality requested to speed up process
- Sports facility – Municipality requested to speed up process

### Parys

- The MM to act on the illegally bridged meters

## **IDP & BUDGET INPUTS FROM COUNCIL WORKSHOP**

- Disaster budget to be known
- Landfill sites and Quarries to find expression within the IDP
- **Page 98** – Boreholes – Water shortage
- Wet land - behind St John –
- Ownership of some land pockets to be determined
- Accounts delivery be revisited
- Water meter reading to be looked into

**Ward 17** – Storm water channels be included as a priority

**Ward 15** – Kings Motel

- Rural development be attended to
- Water meter to be installed

**Ward 10**

- Refuse Bins – Zuma & Winnie

Maintenance of Skotiphola transformers

(Updated)Report on door to door visits in NLM

NR	UNIT	WARD	ISSUES RAISED	PROGRAM OF ACTION BY NLM	TIME FRAMES	Factored into Budget - Yes/No
1	Vredefort	15	Dumping	3 dump sites have been converted into soccer fields others will follow suit MISA has appointed a service provider so assist with registration and licencing roads are gravelled in ... areas generator has been installed as a back-up in the event of electricity cuts that impact negatively on water pumps	done March 2014	
		16	landfill site roads		ongoing	
		20	water quality and shortages  bridged electricity meters (500) impact negatively to the municipality and those that honestly pay for the use.		ongoing  completed	
				Replacement Project of obsolete meters with modern "split meters" has commenced in Koppies and will be rolled out throughout the municipality	2014/2015	Parys: Refurbishment and upgrading of Water Treatment Works Phase 3 (MIS:171059) - R 7.6 million  Vredefort: Water and sewer connection for 1625 stands - R 6.5 million  Repair and Maintenance - Electricity - R 2 million Replacement of electricity meters - R 12 million
	Parys	6	roads	gravelling of dirt roads has started	7th April 2014	Repair and Maintenance -Roads - R 250 000 Additional R&M from Technical services - R3.2 million
			toilets			
		8	water quality	sufficient supply of chemicals are in store to last for two months water ist tested once a month by Rand Water and FDDM, Department of Environmental Health gravelling of dirt roads	Mar-14	Purchase of chemicals - R6.5 million
			bad roads			monthly test results are published in local media
		9	potholes	Patching, rehabilitation and re-sealing of potholes is in progress in both Parys and Tumahole. Progress is visible.	14-18th April	Low level bridge - R 2.2 million  Repair and Maintenance -Roads - R 250 000 Additional R&M from Technical services - R3.2 million
				Apr-14		

		10	electricity/Roads,	two transformers have been secured two new vehicles have been allocated to attend to all electrical calls/complaints, there are already improvements in this regard in terms of rapid response.			
		11	water, electricity, roads	Jojo's are provided for water starved areas			Repair and Maintenance -Water - R 250 000 Additional R&M from Technical services - R3.2 million
		12	electricity/Roads, water	as in wards above	April		Repair and Maintenance - Electricity - R 2 million
		13					
		14	refuse collection not done regularly	weekly refuse collection program is in place and adhered to and monitored constantly. service providers are sourced in the event of breakdowns of municipal vehicles	weekly		Construction of solid waste disposal site - R 3.1 million
				grass cutting program /plan is executed on a fortnightly basis as explained above	fortnightly continuous		Part of community services operational budget
		18	long grass electricity/Roads long grass	fortnightly grass cutting whenever water cuts are instituted	ongoing		
			water cuts	communication department releases a communique through local media both print and electronic	ongoing		Poitical office together with Technical services
		18, 14, 11, 9, 8	big boulders/stones are a nuisance	water boreholes are explored to assist in this regard. heavy duty equipment is provided to remove those stones	20th April 2014		
	Edenville	1	sanitation	a weekly program is in place and adhered to. 200 new buckets supplied in March 2014 for the informal settlement	ongoing		As per bucket eradication project with bloemwater - confirm with technical services.
			bucket system to be serviced twice a week	VIP toilets are serviced as per request	completed		
			VIP and sewer pits, not serviced regularly		monthly		As per bucket eradication project with bloemwater - confirm with technical services.

			<p>no water meters and standpipes in newly established settlements</p> <p>Need standpipes</p> <p>storm water drainage at Chris Hani 14 households affected streets need gravelling</p> <p>roads housing</p> <p>PHP houses RDP houses</p>	<p>Also serviced according to sections two tractors are operational 320 VIP toilets are serviced with a suction tank</p> <p>4 communal taps have been installed and are operational All six reservoirs are 100 percent full communal taps are provided at Ext. 4 all other sections have standpipes temporary channel has been erected. Need for proper storm water channel. Provided in the IDP for 2014/15 10 km has been gravelled, busy with 14 km</p> <p>equipments have been secured eg. tipper truck, TLBI and a Grader from Koppies</p> <p>Uvuko Civils have been appointed to complete the project</p> <p>out of 138 RDP houses only 10 have been completed a new service provider will be appointed by Dept of Human Settlement</p>	<p>2014/2015</p> <p>14 km will be completed by end of April 2014</p> <p>38 completed by end February 2014, 12 to be completed by end of March 2014</p> <p>first week of April 2014</p>	<p>Repair and Maintenance -Roads - R 250 000 Additional R&amp;M from Technical services - R3.2 million</p> <p>Repair and Maintenance -Roads - R 250 000 Additional R&amp;M from Technical services - R3.2 million</p> <p>Paving of internal roads - 1 km - R 321 999.65</p>
Heilbron	1	<p>Incomplete RDP,s</p> <p>Delapidated 2roomed houses</p> <p>Repair of Me Leseba House</p>	<p>Completion of Houses currently ongoing 100 applications for rebuilding of 2-roomed houses in Sandersville forwarded to Human Settlements The Office of the Mayor facilitated for its rebuild. Structural</p>	<p>ongoing</p> <p>ongoing</p> <p>90% Complete</p>		

			Dumping Sites	building Complete Dumping sites removed on 27/28 February in Sandersville Area. The S Section would be done after Ward 4	Dumping sites are removed at least once in two months	Construction of solid waste disposal site - R 6.5 million
			Repair of High Mass Lights	Electricity Division started repairs of 54 High Mass Lights in Jan 2014. of the 54, only 10 are outstanding	80% Complete but ongoing	Repair and Maintenance - Electricity - R 2 million
			82 Buckets Outstanding	The outstanding 82 buckets system to be eradicated through the Rapid Bucket Eradication	DD is 30/09/2014	
		3	Repair of Roads	Main Roads in Heilbron Repaired by Provincial DPRT	Church Street Repair due to start	Heilbron paving of internal roads in 2015/16 - R 5.9 million
			Untrafficable Roads	Old Marantha township undergoing paving process	Ongoing	
			Sealing of Potholes	Sealing of Church and Pierce Streets (Heilbron) and Makhetha street in Phiritona	Complete	
			Dumping Sites	Dumping sites removed from 03 March 2014 except for Informal Settlement	To be done between April and June 2014	
			Access to Water in Matoporong	Communal Taps at Informal Settlement increased from 4 to 7	trenching and installation complete	
			Shortage of Buckets	Buckets taken from 1584 Eradication to be allocated to informal settlements	to be completed in Sept 2014	
		4	Grading and Gravelling of Roads	Gravelling currently focused on main Taxi route through Ward 4	Ongoing	Repair and Maintenance -Roads - R 250 000 Additional R&M from Technical services - R3.2 million
			High Mass Lights	Almost all of the High Mass Lights (54 in total) repaired in Ward 4	10 Outstanding in all wards	Repairs and Maintenance Electricity - R 500 000 Additional R&M from Technical services - R 3.2 million
			Sanitation for 136 Households	the 136 households form part of the 1584 approved under the Rapid Bucket Eradication	to be completed in Sept 2014	Heilbron: Upgrading of sewer treatment works (ID-158007) - R4.5 million

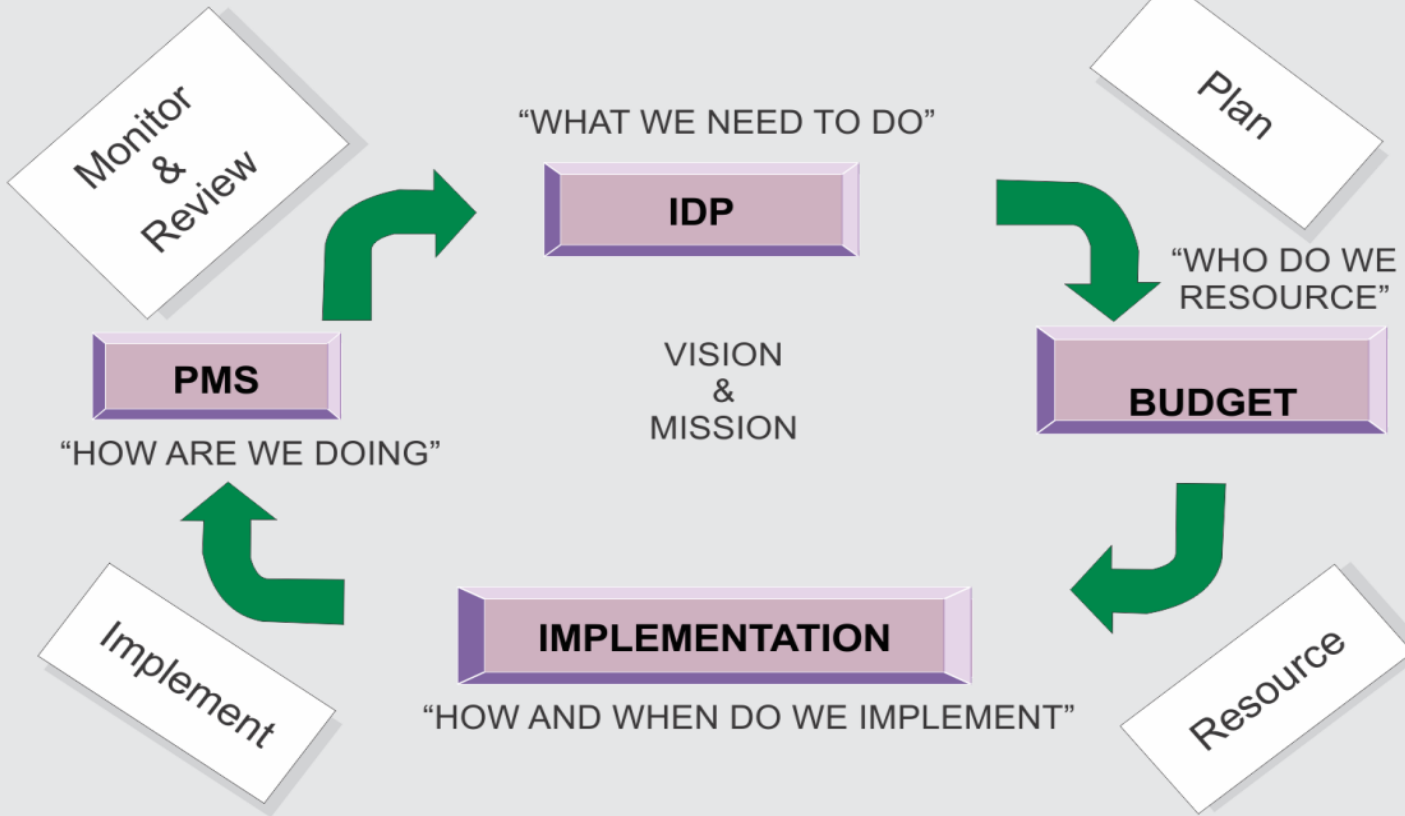


			Water Leakages	Two dedicated teams are working on water leakages on daily basis for all the Wards	Ongoing	Repair and Maintenance -Water - R 250 000 Additional R&M from Technical services - R3.2 million
		5	High Mass Lights	High Mass Light next to New Relebohile Clinic has Cables damaged	To be done between April and June 2014	Repair and Maintenance - Electricity - R 2 million
			Poor State of Roads	Gravelling of roads continously done with hired equipment	Ongoing	Repair and Maintenance -Roads - R 250 000 Additional R&M from Technical services - R3.2 million
			Shortage of meters	56 Water Meters not installed at one area in Ward 5. Meters included in the DWA Bulk meter project	Meeting with PMU on 28/03/14	Heilbron: Installation of 950 residential meters and 45 bulk water meters - R3.8 million
			Incomplete RDP Houses	A number of RDP houses in Ward 5 have been rebuilt or repaired. We are awaiting site establishment of a second contractor	Ongoing	
			rebuilding of storm damaged houses	The lists of all the materials submitted and approved at SCM. We are awaiting delivery theof	To be done between April and June 2014	
			Dumping Sites	Dumping sites were removed in Ward 5	done	
		7	Sanitation for 1431 Households	Trenching begun at Ext. 9 for 588 Stands. The 1431 to be completed through the Rapid Bucket Eradication	to be completed in Sept 2014	Heilbron: Upgrading of sewer treatment works (ID-158007) - R4.5 million
			Access to Water in Ext 6	Occasional shortage of water when Reservoir below 70/80% require consistent monitoring of water levels	Continous exercise	
			Poor State of main public route	The main Taxi Route was done in February and March 2014. it requires to be done at least once quarterly	Continous exercise	
			Access to water in Greenfields	Communal Taps increased	Done	
			Household Electricity Connection	303 House Connections currently ongoing in Extension 9 which would bring the total number of	Ongoing	

				connections in Heilbron close to 100%		
			Water Leakages	Water Leakes identified in Door to door process compiled and given to two dedicated teams	Continuous exercise	Repair and Maintenance -water - R 250 000 Additional R&M from Technical services - R3.2 million
Koppies		2	<b>Incomplete RDP houses</b>	Out of 189 slaps only 25 houses will be completed at end of March 2104, and the contractor is on site. They promise to procure materials of 100 on the 01st April 2014.		
		17	<b>Incomplete RDP houses</b>	Out of 189 slaps only 25 houses will be completed at end of March 2104, and the contractor is on site. They promise to procure materials of 100 on the 01st April 2014.		
		2	<b>Electricity transferation</b>	Process of transfers has been included in the scope the current meter replacement projects	ongoing	
		17	<b>Electricity transferation</b>	Process of transfers has been included in the scope the current meter replacement projects	ongoing	
		2	<b>Change of ownership</b>	The process of change of owner is taking place in a piece meal where need to be made when provided with correct details.	ongoing	Under mayoral and Speaker budget
		17	<b>Change of ownership</b>	The process of change of owner is taking place in a piece meal where need to be made when provided with correct details.	ongoing	Under mayoral and Speaker budget
		2	<b>Title deeds</b>	The office the Speaker is the one responsible for issuing of title deeds on receipt from the Department of Human Settlement.	ongoing	Under mayoral and Speaker budget

		17	<b>Title deeds</b>	The office the Speaker is the one responsible for issuing of title deeds on receipt from the Department of Human Settlement.	ongoing	Under mayoral and Speaker budget
		2	<b>Roads and storm water</b>	We kept on maintaining the current streets that have been gravelled years ago. The main challenge is storm water drainage.	2014/2015	Repair and Maintenance -Roads - R 250 000 Additional R&M from Technical services - R3.2 million
		17	<b>Roads and storm water</b>	Ward 17 new roads needs to to be constructed properly because they were never gravelled since the establiment of that section and the storm water drainage is main challenge in that section however the technical service is busy designing business plan for the area.	2014/2015	Repair and Maintenance -Roads - R 250 000 Additional R&M from Technical services - R3.2 million
		2	<b>Sites</b>	LMV - Town Planners busy with the process	October 2014	
		17	<b>Sites</b>	LMV - Town Planners busy with the process	October 2014	
		2	<b>Reopening of Kwakwatsi office</b>	SCM office is busy finalizing the appointment of a service provider who will fenced Kwakwatsi office and once it has been properly fenced the office will start operating.	31-May-14	Fencing of Municipal Offices - R1.5 million
		17	<b>Reopening of Kwakwatsi office</b>	SCM office is busy finalizing the appointment of a service provider who will fenced Kwakwatsi office and once it has been properly fenced the office will start operating.	31-May-14	Fencing of Municipal Offices - R1.5 million

# LINKAGES OF CORE COMPONENTS



## 2.8. Demographic Profile

### 2.8.1. Ngwathe Population

The population of Ngwathe municipal Area presented here below is based on the StatsSA: Census 2011 as the official statistician.

NGWATHE TOTAL POPULATION		
1996	2001	2011
120030	118820	120520

### Population distribution of Ngwathe Local Municipality

TOWNS	TOTAL	TOWNSHIP	POPULATION
Parys	8071	Tumahole	37675
Heilbron	5486	Phiritona	19227
Vredefort	1326	Mokwallo	13293
Koppies	1136	Kwakwatsi	12667
Edenville	433	Ngwathe	5861

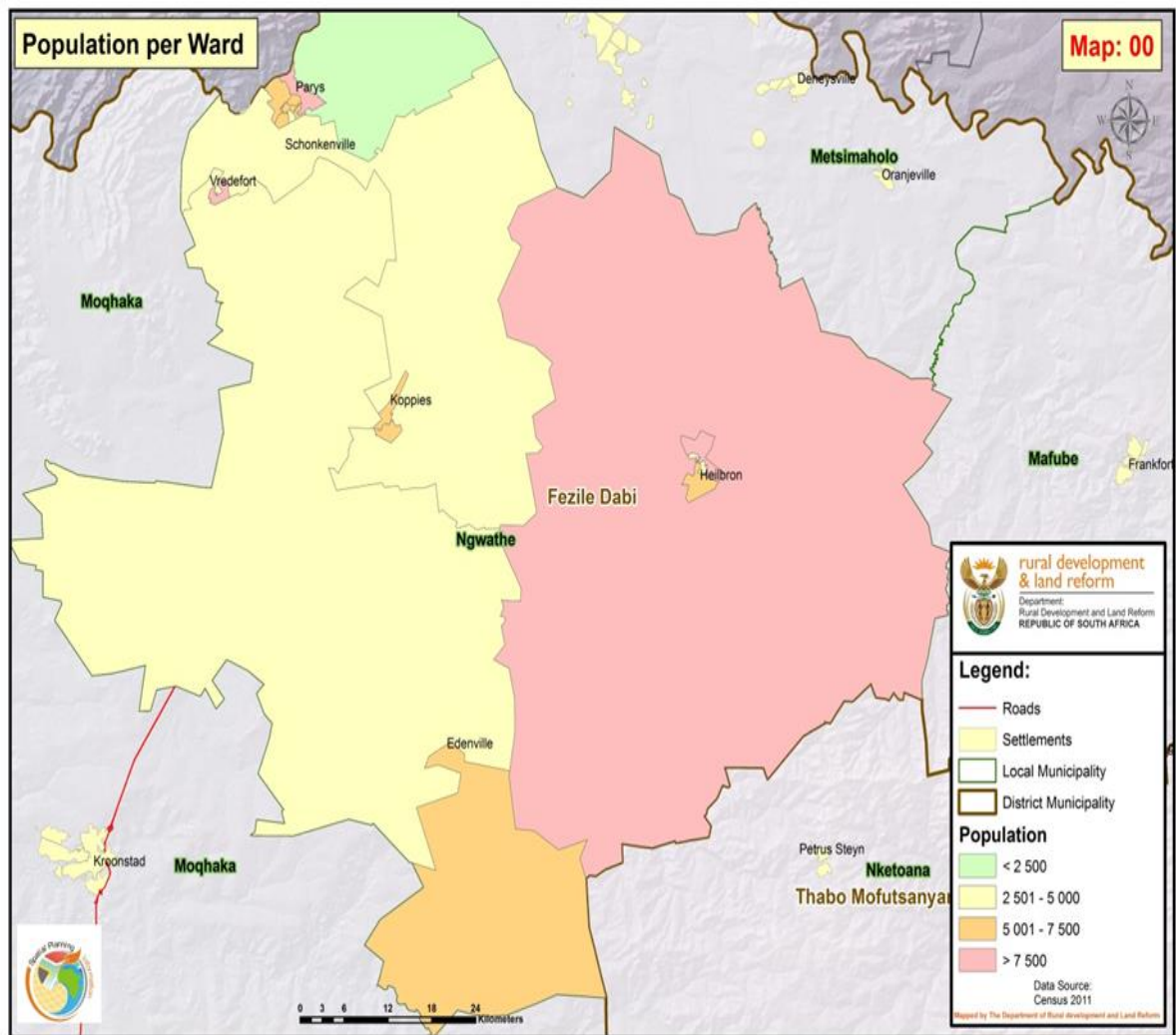
Data source: Statistics South Africa, Census 2011

### 2.8.2. Population per Ward and Race

POPULATION GROUP BY WARD & RACE												
1996					2001				2011			
Wards	African	Coloured	Indian	White	African	Coloured	Indian	White	African	Coloured	Indian	White
Ward 1	9367	90	13	595	7659	48	2	582	5626	1383	25	16
Ward 2	5601	25	0	0	5578	32	0	0	5491	28	12	29
Ward 3	3740	241	19	1413	4571	58	5	2446	3910	68	43	59
Ward 4	3497	16	0	0	2793	22	0	0	3463	8		4
Ward 5	554	33	0	0	5901	12	0	0	4613	43	7	8
Ward 6	12766	63	0	623	10557	31	0	841	1960	17	1	
Ward 7	8735	1447	3	1175	9809	1771	6	1590	9743	39	6	7
Ward 8	6146	16	0	3	7006	43	0	0	11534	166	46	22
Ward 9	6120	40	0	13	6862	31	0	0	5636	9	17	5
Ward 10	5024	59	0	12	4013	58	2	0	5310	78	14	7
Ward 11	5510	24	5	18	5788	41	0	0	4158	28	13	17
Ward 12	6672	43	0	6	6960	42	0	0	5335	22	22	10

Ward 13					326	25	7	4538	713	65	46	31
Ward 14	438	34	13	4965	4236	35	0	0	5395	716	21	11
Ward 15	4970	1103	0	5	5503	19	0	0	4489	18	5	8
Ward 16	5430	15	0	0	3503	306	3	859	8603	122	12	27
Ward 17	5290	322	6	632	4480	19	0	261	7082	19	13	19
Ward 18	2255	8	9	242	5816	810	6	3611	1921	63	12	19
Ward 19	5159	24	7	3133					6295	70	15	15
Ward 20									2943	219	22	10
<b>Total</b>	<b>97274</b>	<b>3603</b>	<b>75</b>	<b>12835</b>	<b>101361</b>	<b>3403</b>	<b>31</b>	<b>14728</b>	<b>104220</b>	<b>3181</b>	<b>352</b>	<b>324</b>

**Map of the population per ward:**



### 2.8.3. Population by Gender

Ngwathe Gender Composition per ward						
	1996		2001		2011	
	Female	Male	Female	Male	Female	Male
Ward 1	4335	3897	5199	4865	3895	4014
Ward 2	2999	2616	2967	2659	2926	2644
Ward 3	2823	3301	2842	2572	2859	2662
Ward 4	1492	1308	1828	1686	1840	1635
Ward 5	3215	2661	3010	2567	2569	2103
Ward 6	5787	5606	6957	6496	1082	1128
Ward 7	6396	6526	5694	5694	5266	4531
Ward 8	3762	3234	3273	2890	6364	5820
Ward 9	3684	3203	3277	2897	2958	2718
Ward 10	2068	1852	2706	2390	2845	2616
Ward 11	3062	2736	2932	2625	2233	1996
Ward 12	3688	3302	3679	3044	2859	2599
Ward 13	2712	2186	2924	2525	2981	2458
Ward 14	2268	1999	3165	2913	3253	2894
Ward 15	2925	2599	2954	2494	2425	2097
Ward 16	2464	2170	3328	2922	4695	4075
Ward 17	2505	2266	1318	1196	3804	3334
Ward 18	5286	4914	4239	4084	2475	2424
Ward 19					3534	3195
Ward 20					2234	2482
<b>Total</b>	<b>61471</b>	<b>56376</b>	<b>62292</b>	<b>56519</b>	<b>63097</b>	<b>57425</b>

### 2.8.4. Population by Age Group

Ngwathe Age Group												
Wards	1996				2001				2011			
	AGE 0-14	AGE 15-34	AGE 35-64	AGE Over 65	AGE 0-14	AGE 15-34	AGE 35-64	AGE Over 65	AGE 0-14	AGE 15-34	AGE35-64	Over 65
1	3123	2825	1814	465	3399	3642	2466	558	2391	<b>2767</b>	2358	392
2	1847	2013	1379	370	1620	2043	1524	435	1781	1772	1554	457
3	1911	2378	2221	653	1386	1767	1734	531	1431	<b>1771</b>	1754	560
4	1005	1081	572	140	1281	1302	768	162	1284	1216	788	185
5	2028	2235	1309	287	1758	2016	1407	396	1534	<b>1613</b>	1218	304
6	4482	3696	2729	491	4623	4989	3258	582	601	<b>793</b>	689	126
7	4339	4658	3244	687	3600	4233	3033	522	3541	<b>3441</b>	2385	430
8	2519	2740	1443	295	2115	2250	1512	285	4005	<b>4363</b>	3257	551
9	2372	2638	1617	262	1944	2190	1710	333	1636	<b>2041</b>	1664	330
10	1310	1446	1018	144	2106	1935	1302	201	1668	<b>1931</b>	1611	244
11	1895	2183	1446	255	1593	2040	1566	354	1173	<b>1585</b>	1170	293

12	1976	2635	1966	425	1863	2349	2070	444	1380	<b>1898</b>	1673	502
13	894	977	1741	1479	717	1068	2118	1545	743	1131	2032	1537
14	1419	1598	993	256	2037	2178	1581	285	1870	<b>2143</b>	1838	292
15	2084	1979	1192	261	1812	1995	1329	312	1434	<b>1561</b>	1187	337
16	1449	1588	1170	423	1926	2217	1629	477	3086	2983	2263	429
17	1648	1856	1024	244	813	951	591	162	2507	<b>2437</b>	1809	379
18	2970	2869	3309	1062	2178	2301	2973	867	947	<b>1421</b>	1782	749
19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2312	<b>2320</b>	1674	420
20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	958	1413	1921	423
<b>TOTAL</b>	<b>39271</b>	<b>41395</b>	<b>30187</b>	<b>8199</b>	<b>36771</b>	<b>41466</b>	<b>32571</b>	<b>8451</b>	<b>36282</b>	<b>40600</b>	<b>34627</b>	<b>8940</b>

### Youth Bulge

The above trends are similar to those of the Country, the Province and the district, it is clear that NLM is also experiencing a Youth Bulge, most of the population within our space are Youth, essentially this means that most of the municipal planning must give a response to this, setup.

#### 2.8.5. Population Growth

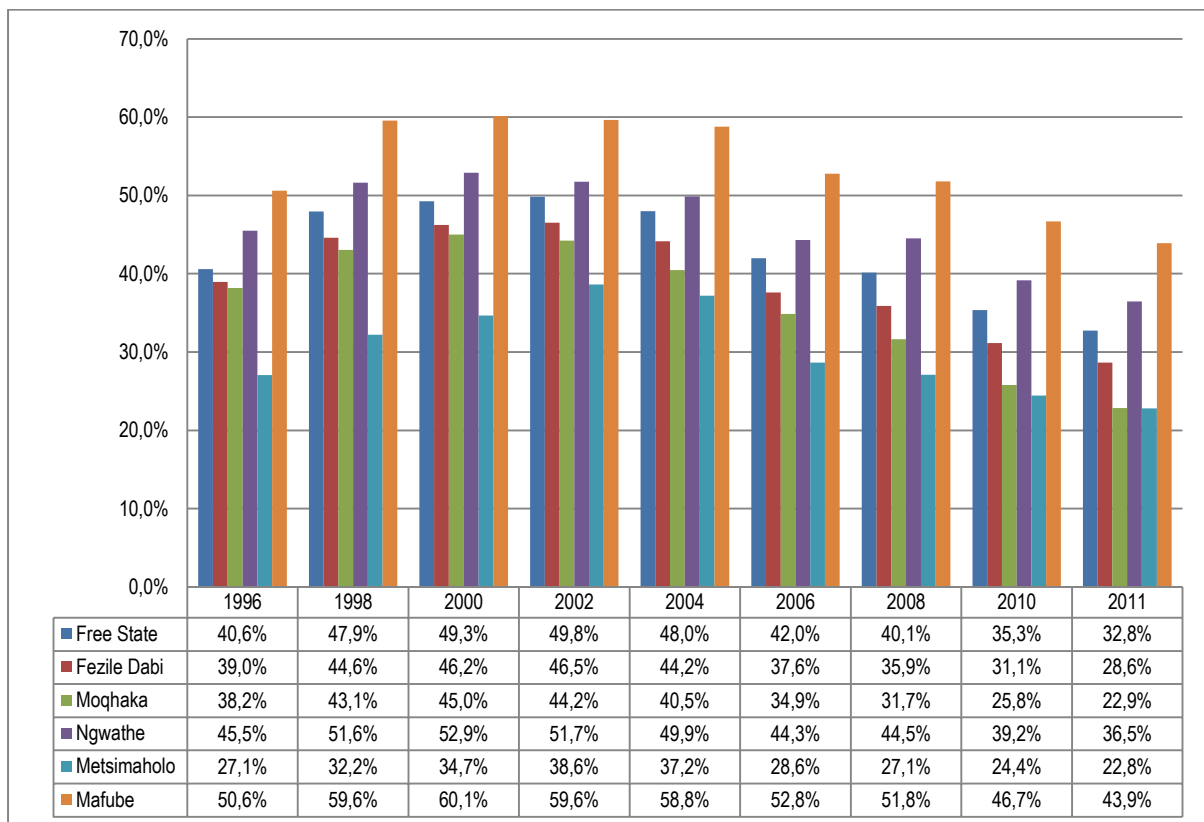
<b>Total Population</b>	<b>2001</b>	<b>2011</b>	<b>Population growth from 2000-2010</b>
<b>Free State Province</b>	2 706 775	2 745 590	0,14%
<b>Fezile Dabi DM</b>	459 294	488 036	0,61%
<b>Ngwathe LM</b>	118 810	120 520	0,14%

**The above depicts the following:**

Ngwathe Local Municipality's has had an increase in population growth from 118 810 in 2001 to 120 520 in 2011, which reflects a lower growth rate of 0.14% compared to the 0,61% of the district



## 2.8.6. Percentage (%) of people living in Poverty



Area	2000			2010		
	Black	White	Total	Black	White	Total
Free State Province	55,8	4,4	49,7	44,0	1,1	39,7
Fezile Dabi DM	53,8	5,0	46,0	39,5	1,2	33,9
Ngwathe LM	60,5	5,7	52,9	43,4	2,0	37,6

( Source; Global Insight: Regional Explorer 2012)

The % of people living in poverty has improved from 2000 to 2010 in all areas of the district.

The level of poverty is also lower in the district than in the province.

The black population is predominantly the one in poverty in the district. The % of people living in poverty in Ngwathe area is higher than the district's.

## Basic Services

Geo items	Total households	% Access to water at or above RDP level	% Access to electricity	% Access to sanitation at or above RDP level	% Access to refuse removal services
Ward 1	2.265	940	838	644	452
Ward 2	1.721	992	962	994	940
Ward 3	1.898	943	881	903	888
Ward 4	906	955	916	721	947
Ward 5	1.306	998	969	978	962
Ward 6	716	940	908	842	596
Ward 7	2.831	878	792	416	848
Ward 8	3.75	953	923	841	804
Ward 9	1.674	995	983	996	961
Ward 10	1.662	954	952	786	770
Ward 11	1.286	985	934	919	956
Ward 12	1.903	995	974	998	997
Ward 13	2.19	995	992	998	990
Ward 14	1.929	993	963	991	990
Ward 15	1.255	999	972	993	998
Ward 16	2.409	889	919	565	988
Ward 17	1.925	999	957	994	993
Ward 18	1.757	933	934	841	669
Ward 19	1.949	980	909	906	888
Ward 20	1.77	937	828	580	292

## 2.8.7. Employment

EMPLOYMENT									
	1996			2001			2011		
	Emplo yed	Unempl oyed	Not Economically Active	Emplo yed	Unempl oyed	Not Economically Active	Emplo yed	Unempl oyed	Not Economically Active
War d 1	1874	639	2677	1887	1098	3162	2521	819	1658
War d 2	813	724	2230	711	1050	1836	1243	491	1435
War d 3	1963	759	2327	1179	936	1422	1417	521	1490
War d 4	474	421	917	336	810	930	371	637	979
War d 5	1071	837	2014	690	969	1791	752	674	1270
War d 6	3160	573	3253	2880	1713	3702	546	74	628
War d 7	3912	967	3893	3003	2049	2259	1428	1760	2413
War d 8	1294	1006	2234	822	1044	1908	2403	1502	3007
War d 9	1518	872	2172	1005	1347	1572	1110	693	1648
War d 10	896	624	1262	849	1071	1332	1232	669	1401
War d 11	1239	934	1763	906	1308	1413	723	634	1323
War d 12	1585	1352	2111	972	1884	1596	1189	647	1516
War d 13	1127	107	2428	1272	159	1845	1374	180	1581
War d 14	836	758	1272	1110	1398	1272	1270	991	1498
War d 15	726	834	1895	546	831	1977	637	583	1296
War d 16	677	751	1781	789	1089	2001	1235	1337	2359
War d 17	671	674	1753	342	345	864	1585	686	1864
War d 18	3152	679	3469	2811	558	1995	1529	181	1429
War d 19	#	#	#	#	#	#	1152	607	1946
War d 20	#	#	#	#	#	#	1917	236	1084
<b>TOT AL</b>	<b>26988</b>	<b>13511</b>	<b>39451</b>	<b>22110</b>	<b>19659</b>	<b>32877</b>	<b>25634</b>	<b>13922</b>	<b>31825</b>

(Source: StatsSA; Census 2011)

### 2.8.8. Unemployed persons: 2000-2010

Area	2000	2010	Growth rate in %
Free State Province	244 177	281 701	1,3%
Fezile Dabi DM	32 409	35 000	0,7%
Moqhaka LM	9 138	9 968	0,8%
Ngwathe LM	11820	12 924	0,9%
Metsimaholo LM	8 846	9 124	0,3%
Mafube LM	2 605	3 053	1,5%

(Source: Global Insight: Regional Explorer, 2012)

Ngwathe area has the highest number of unemployed people followed by Moqhaka area and Metsimaholo areas.

### 2.8.9. Youth Unemployment levels in percentage: 2001– 2011

	Unemployment Rate (official)		Youth unemployment rate (official) 15-34 years	
	2001	2011	2001	2011
Free State Province	43,0	32,6	54,1	43,0
Fezile Dabi DM	41,3	33,9	54,2	44,4
Ngwathe LM	47,1	35,2	59,4	45,1

(Source: Census 2011)

Ngwathe area has the highest unemployment rate of the youths in the district.

### 2.8.10. Education

Status	2001	%	2011	%
Attending	35778	72.2	31829	73.6
Not Attending	13778	27.8	11415	26.4
Total	49556		43244	

( Source: StatsSA; Census 2011)

### 2.8.11. GDP

Area	2000	2010	Growth rate %
Free State Province	17 835	50 231	6,4%
Fezile Dabi DM	28 204	89 572	6,9%
Moqhaka LM	17 930	63 807	7,2%
Ngwathe LM	9 259	27 096	6,6%
Metsimaholo LM	70 851	203 903	6,5%
Mafube LM	9 936	24 053	5,9%

(Source: Global Insight: Regional Explorer, 2012)

- Metsimaholo area has by far the highest per capita GDP at R 203 903 and Moqhaka area at R 63 807, of which both are much higher than the district average.
- Both Ngwathe and Mafube areas lack far behind in terms of GDP per capita.

## SECTION C: STATUS QUO ANALYSIS

### 1. Introduction;

The status quo analysis is aimed at indicating the state of affairs in the municipality in relation to the Six (6) Key Performance Areas including number g and h:

- a. Spatial Development Rationale
- b. Service delivery & Infrastructure Development.
- c. Public Participation & Good Governance.
- d. Institutional Development & Municipal Transformation.
- e. Financial Viability.
- f. Local Economic Development.
- g. Social Services.
- h. Environmental Sustainability and Climate Change issues.

### 2. Status of the SDF

Status of the NLM SDF	Intervention ( Review)
The municipality is in the process of reviewing the SDF	FezileDabi has since appointed LMV to review the SDF which is to be finished by May 2014

### 3. Land Area (in square kilometres [km<sup>2</sup>])

	Land Area (km <sup>2</sup> )
RSA	1 220 813
FREE STATE	129 825
FDDM	21336.13
NLM	7 055

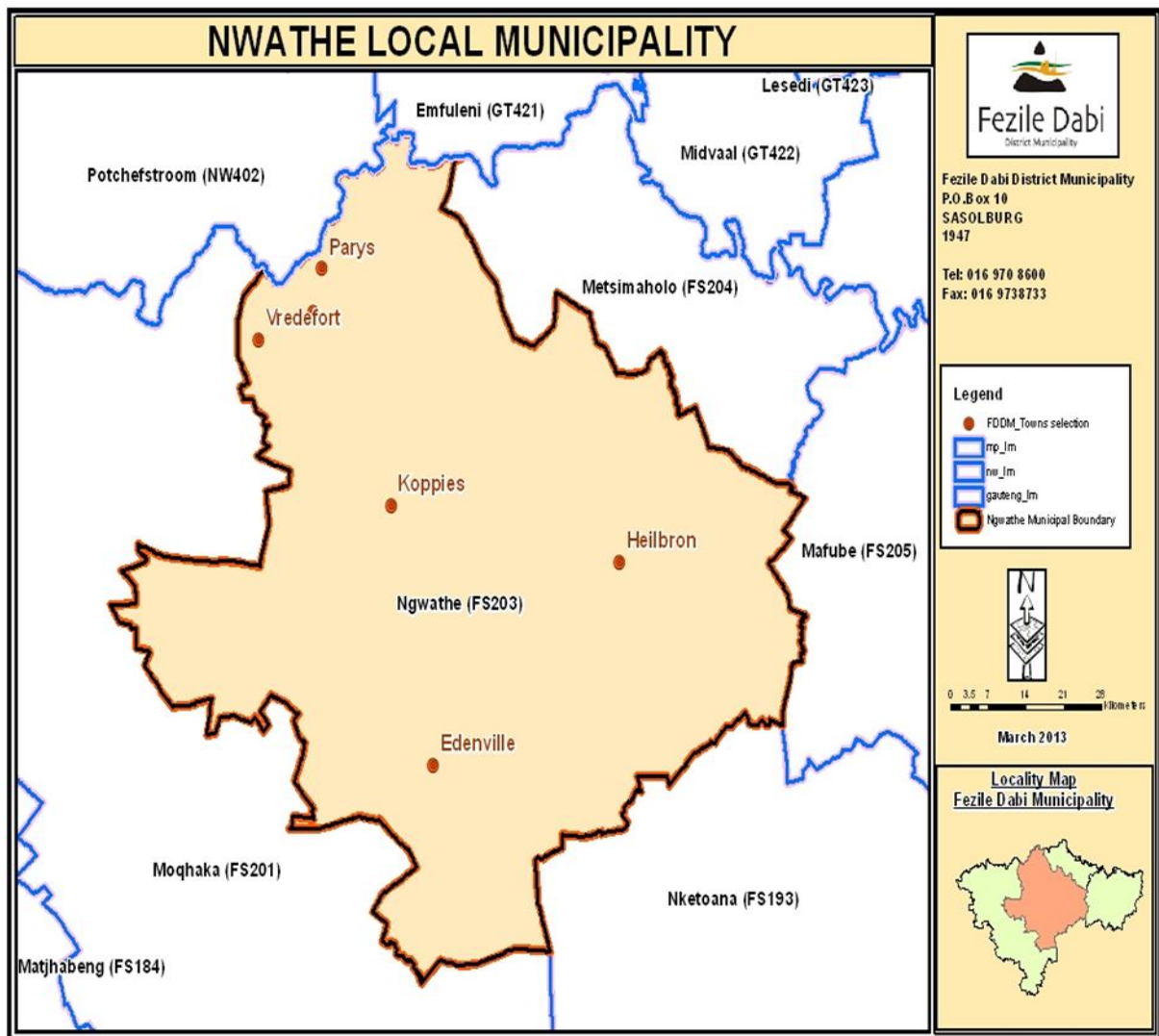
### 4. Process of developing the SDF

Date	Activity
26 Sept	Edenville
24 Oct	Koppies
28 Nov	Vredefort
23 Jan	Heilbron
27 Feb	Parys
27 Mar	Draft SDF
Apr / May	Comment Request : Community Participation ( IDP & Budget Schedule)
may	Council approval of the final SDF
June	Submission FSPG

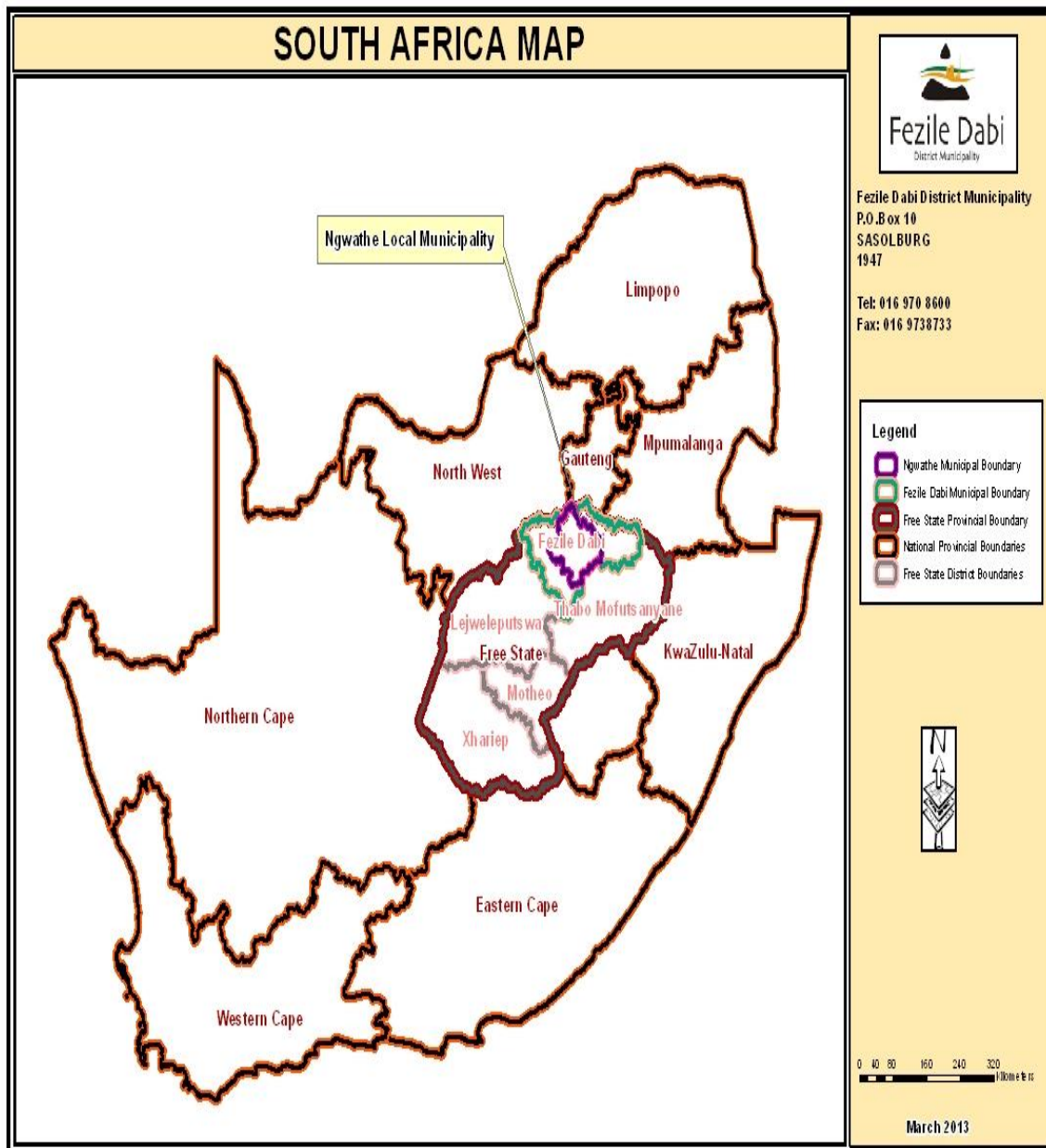
### 5. Geographic Location of Ngwathe Municipality

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 Moqhaka, 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.

Ngwathe Map

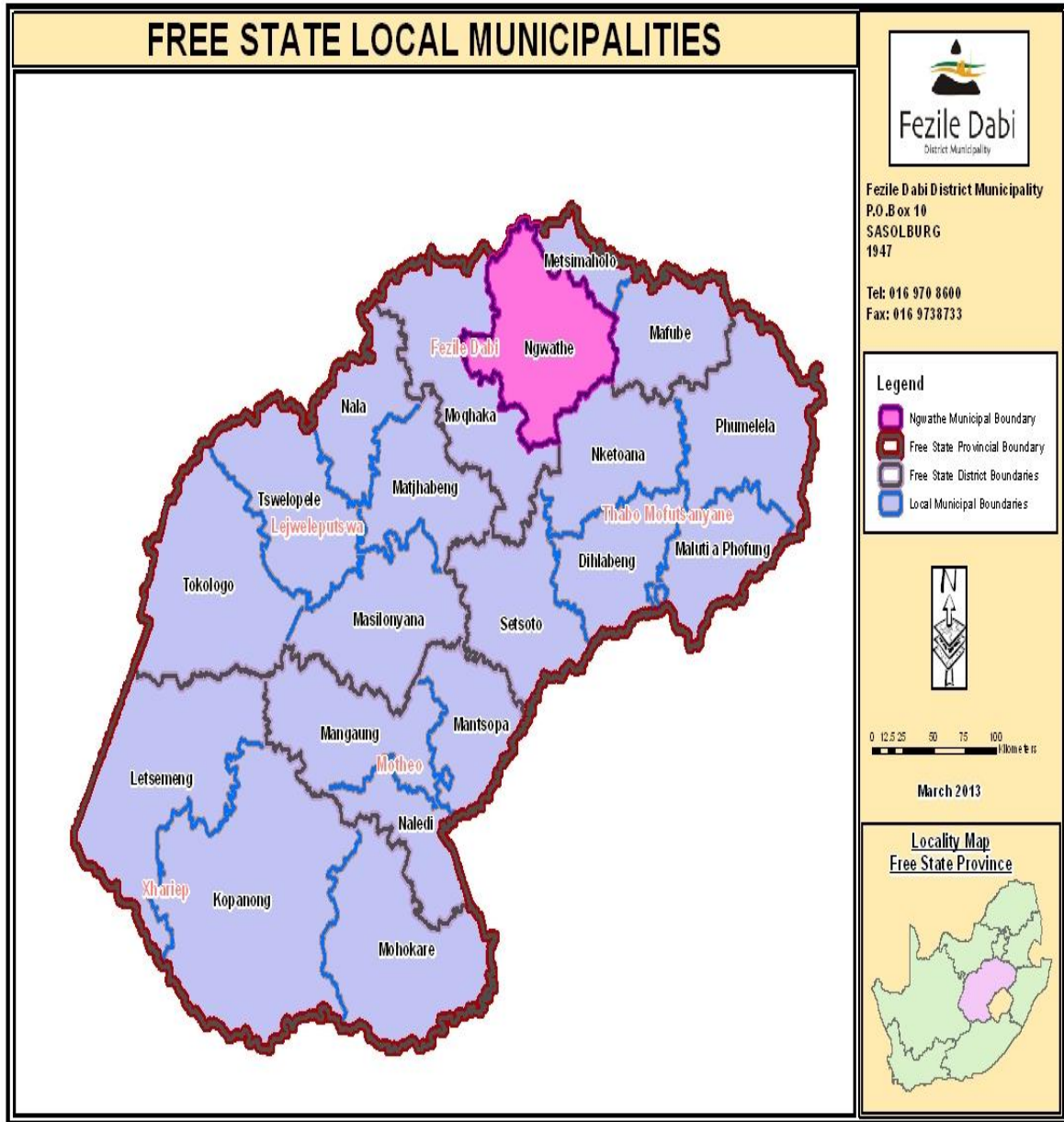


**Municipality within the South African Context**

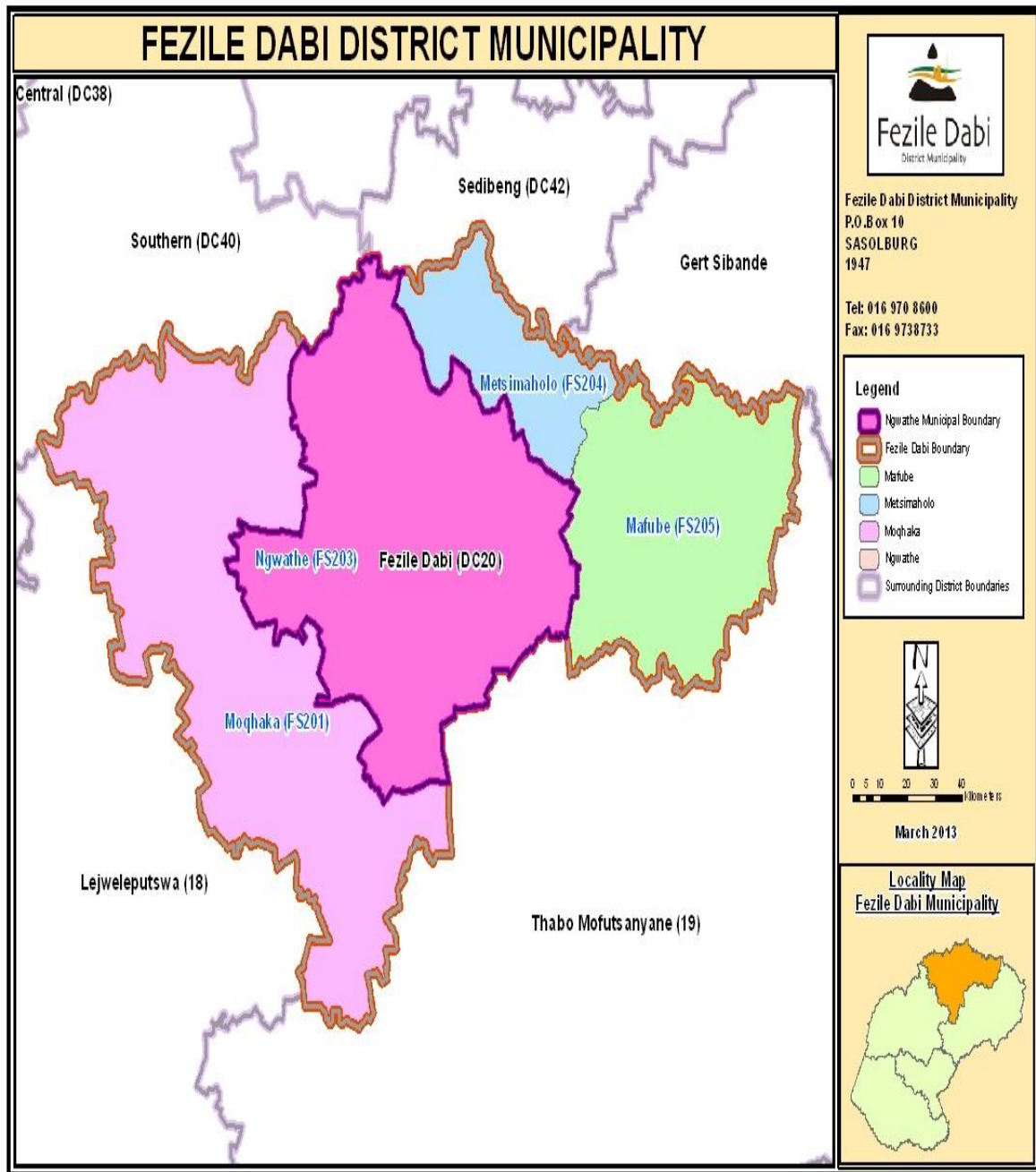




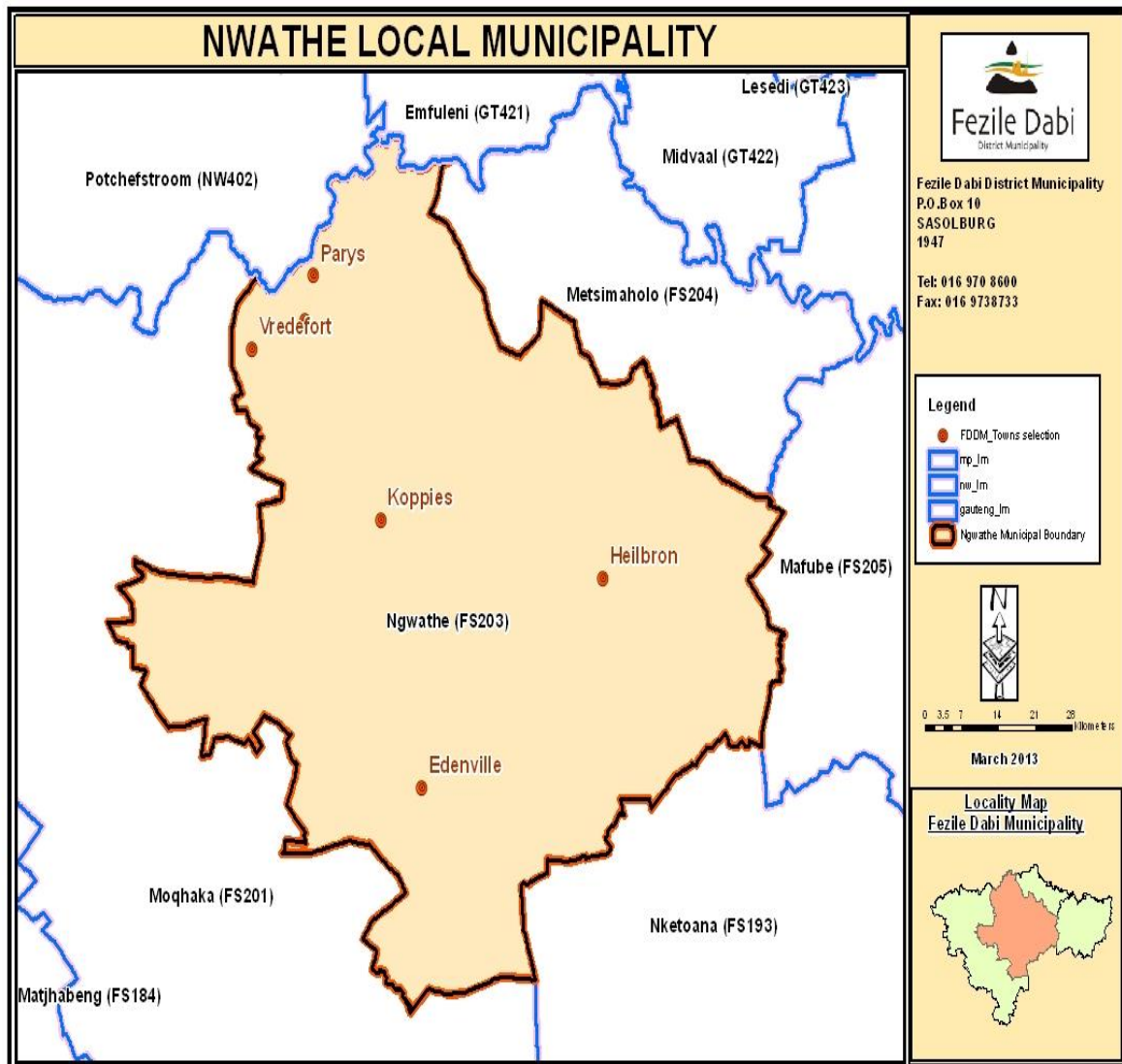
**Municipality within the Free State Provincial Context**



**Municipality within the District Context( FezileDabi District)**



## Municipal Borders/ Neighbouring Municipalities



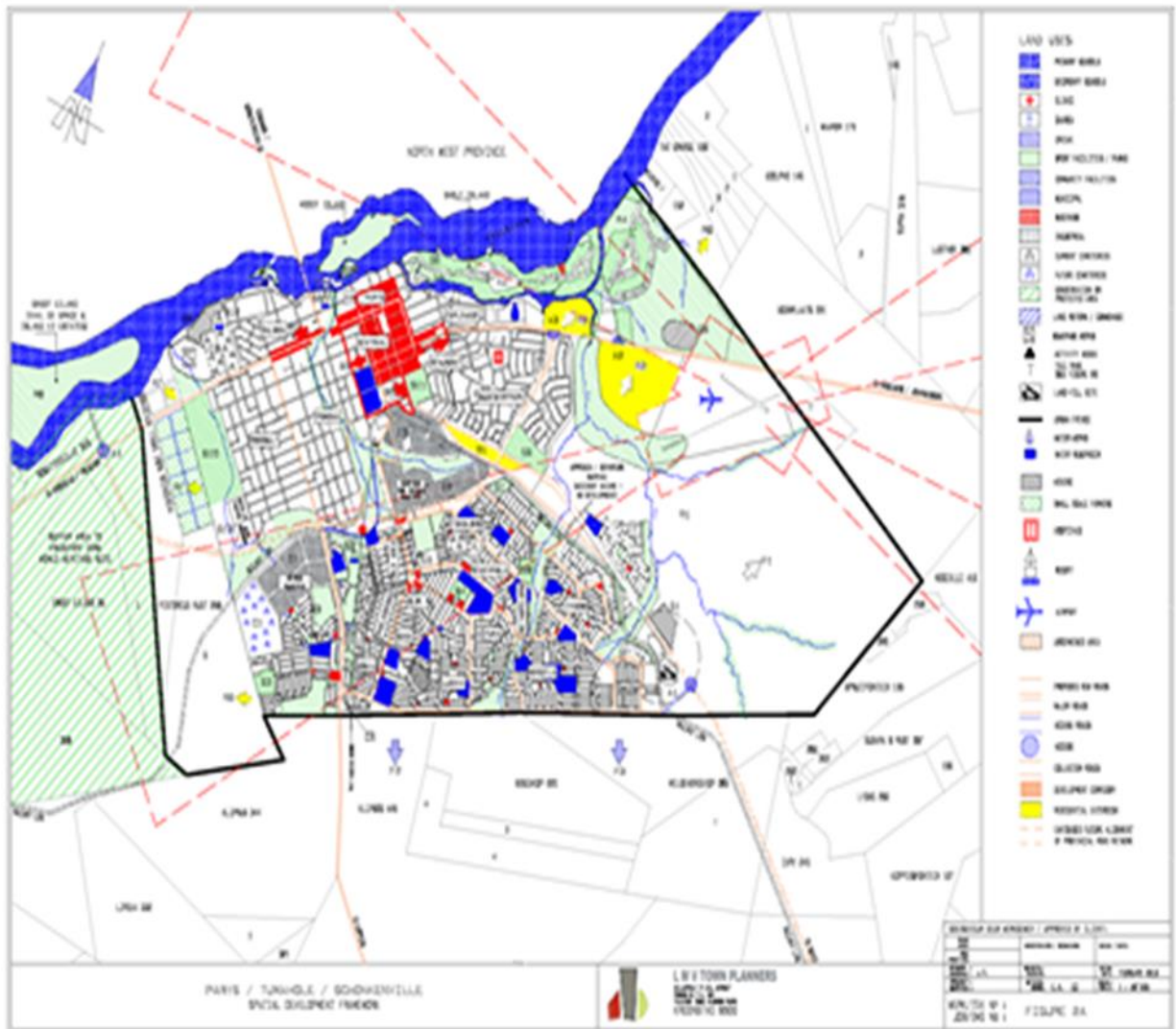
Neighbouring municipalities:

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

**Towns making Ngwathe municipalities**

## PARYS

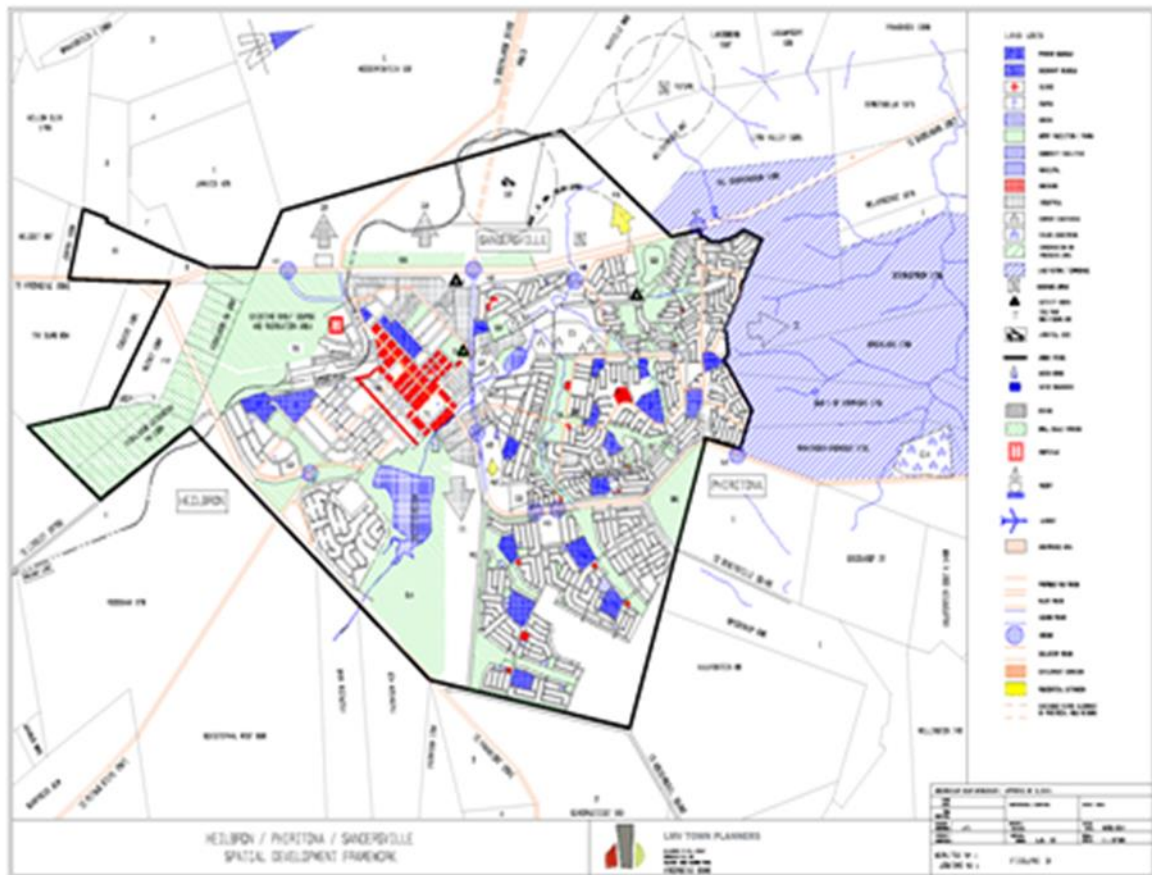
The Parys town area is situated approximately 40 km west of Sasolburg and 60 km south of the Gauteng Metropolitan Area. The town is located next to the Vaal River that serves as the border between the Free State and the province of North West and Gauteng. The town was established in 1876 and has been 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.





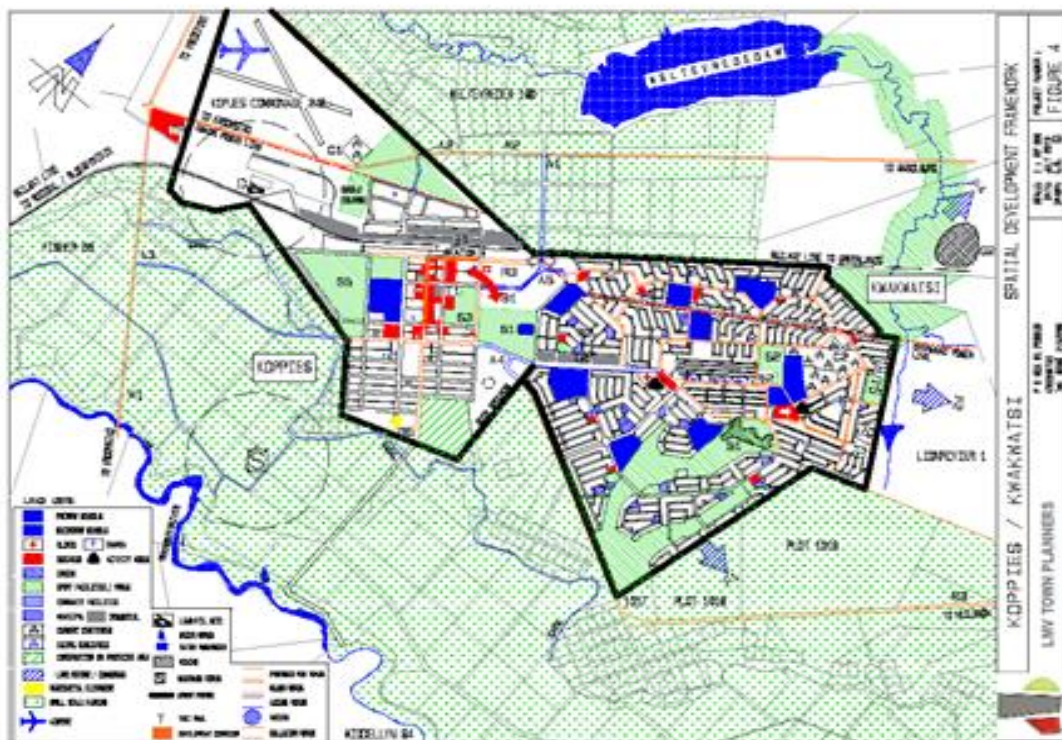
## HEILBRON

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.



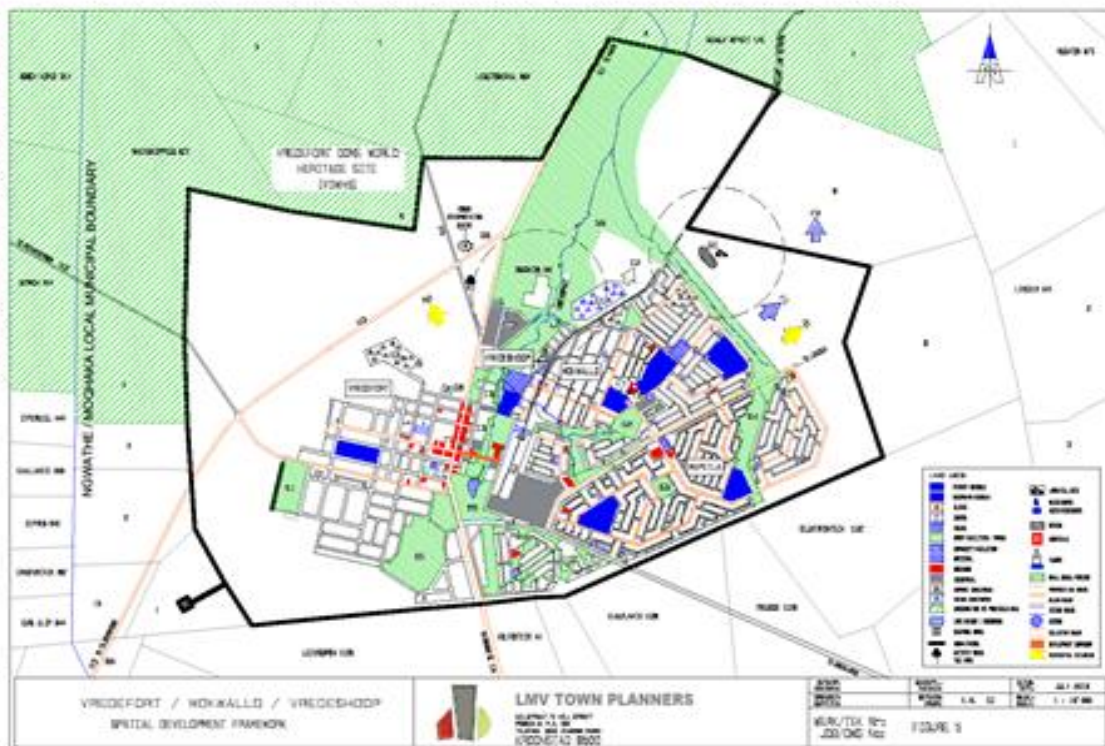
## KOPPIES

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).



## VREDEFORT

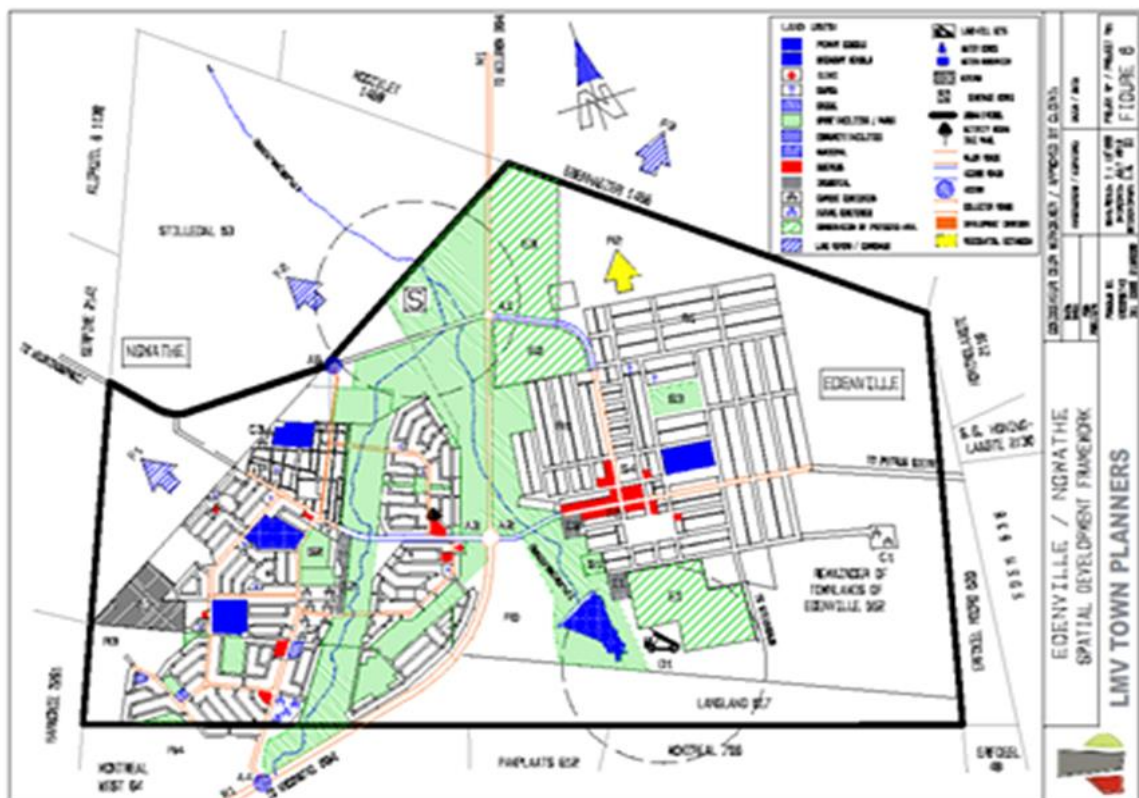
The Vredefort town area is located approximately 20 km & 50 km west of Parys & Sasolburg respectively, 72 km south of the Gauteng Metropolitan Area and 76 km from Kroonstad.. The former N1 primary access route between Kroonstad and Parys, extends through Vredefort. The town was established in 1876. **Vredefort 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.





## 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 Moqhaka 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.





## **SPISYS**

It is the vision of the Department of Rural Development and Land Reform in partnership with the Free State and Northern Cape Provincial Governments:

### **Vision**

*“To create Vibrant, Equitable and Sustainable Rural Communities, through the establishment of information sharing, spatial planning and cooperative governance across all Provincial Sector Departments and spheres of government in the Province.”*

**SPISys** is a web-based geographical information system and governance tool to assist government with planning and implementing appropriate solutions for sustainable development. Information is presented on an interactive spatial

**SPISys** comprises different modules and functions. Users are grouped into functional areas based on their roles and responsibility within the cooperative governance environment. The system will then direct them to their specific part of the information and functions to ensure planning platform to ensure that all users have a common reference base when they plan new development projects in the province.

The **SPISys** objective is to provide a legislative, institutional and technical support system to enable and regulate spatial planning and land use management within the public and private sectors. This is the responsibility of the Chief Directorate: Spatial Planning & Information in the Dept. Rural Development & Land Reform and also involves various provincial sector departments responsible for sector plans.

### **Why would SPISys work for our Province and municipalities:**

- Easy to use ( securely on the internet),
- Real-time information sharing,
- Unrestricted multi-user access,
- High speed dedicated server,
- Full integration of spatial data,
- User roles & responsibilities with accountability,
- Managed business processes,
- “Essence” dashboards for decision-making
- Coordinated & cooperative governance
- Data management through custodianship
- Multiple public access views to non-sensitive spatial information and applicable data

### **Key topics**

- Base maps
- Active and Inactive layers
- System generated maps
- Executive reporting (dashes)
- Public Views
- Land Use & SDF planning tools
- Network Analyses
- Web Map Services
- Template reporting
- User Profiles
- Data management / Custodians

**KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.**

**Strategy:** Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

**Intended outcome:** Sustainable delivery of improved services to all households

**WATER**

<b>WARDS</b>	<b>Total households [households]</b>	<b>% Access to water at or above RDP level [%]</b>	<b>Access to water at or above RDP level [households]</b>	<b>Access to water below RDP level [households]</b>	<b>% Access to water at or above RDP level [%]</b>
Ward - 1	2,265	94.0	2,130	135	6.0
Ward - 2	1,721	99.2	1,707	14	0.8
Ward - 3	1,898	94.3	1,789	109	5.7
Ward - 4	906	95.5	865	41	4.5
Ward - 5	1,306	99.8	1,303	3	0.2
Ward - 6	716	94.0	673	43	6.0
Ward - 7	2,831	87.8	2,487	344	12.2
Ward - 8	3,750	95.3	3,573	177	4.7
Ward - 9	1,674	99.5	1,666	8	0.5
Ward - 10	1,662	95.4	1,585	77	4.6
Ward - 11	1,286	98.5	1,267	19	1.5
Ward - 12	1,903	99.5	1,894	9	0.5
Ward - 13	2,190	99.5	2,180	10	0.5
Ward - 14	1,929	99.3	1,915	14	0.7
Ward - 15	1,255	99.9	1,254	1	0.1
Ward - 16	2,409	88.9	2,141	268	11.1
Ward - 17	1,925	99.9	1,923	2	0.1
Ward - 18	1,757	93.3	1,639	118	6.7
Ward - 19	1,949	98.0	1,910	39	2.0
Ward - 20	1,770	93.7	1,658	112	6.3
<b>Total</b>	<b>37,102</b>	<b>95.8</b>	<b>35,559</b>	<b>1,543</b>	<b>4.2</b>

Wards	Settlement	Challenge	Intervention Required
6, 8, 9, 10, 11, 12, 13, 14 & 18	Parys, Tumahole	<ul style="list-style-type: none"> <li>• Low capacity of the water treatment plant.</li> <li>• Backlog: 989</li> </ul>	<ul style="list-style-type: none"> <li>• Plant extended to 45 m/l by 2020.</li> <li>• Appropriate chemicals and funds to acquire such.</li> </ul>
1, 3, 4, 5 & 7	Heilbron, Phiritona	<ul style="list-style-type: none"> <li>• Backlog 1658</li> <li>• Leaking reservoir @ plot area (18 mg/l)</li> <li>• Water shortage in high areas (Ext 6)</li> </ul>	<ul style="list-style-type: none"> <li>• To eradicate backlog.</li> <li>• Repairs to the reservoir</li> <li>• Constant monitoring and supply through water tanks.</li> </ul>
2 & 17	Koppeis, Kwakwatsi	<ul style="list-style-type: none"> <li>• Low capacity of water purification Plant and the reservoir.</li> <li>• Backlog: 45</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading water purification Plant and increase the reservoir by 10 ml.</li> <li>• Eradicate backlog.</li> </ul>
15, 16 & 20	Vredefort, Mokwallo	<ul style="list-style-type: none"> <li>• Low capacity of water purification Plant and the reservoir.</li> <li>• Backlog 1526</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading water purification Plant and increase the reservoir by 10 ml.</li> <li>• Eradicate backlog.</li> </ul>
19	Edenville, Ngwathe	Shortage of water in Edenville, Drying out of boreholes due to multiple drilling of boreholes, low water table,	Construction of a water pipe from Heilbron, Edenville or Petrus Steyn.
All		<u>Water Loss:</u> Massive loss of water due to leaking and flooded meters & reservoir, bursting pipes, exposed water pipes, unmetered water usage shortage of valves.	Prompt Repairs to broken meters.  Bulk metering.  Community awareness campaigns.
All		<u>Water Quality</u> Poor Blue Drop rating.	Increased plants capacity

## ELECTRICITY

Wards	Total households [households]	% Access to electricity [%]	Access to electricity [households]	Without access to electricity [households]	% Without access to electricity [%]
Ward - 1	2,265	83.8	1,897	366	16.2
Ward - 2	1,721	96.2	1,655	66	3.8
Ward - 3	1,898	88.1	1,672	226	11.9
Ward- 4	906	91.6	830	75	8.3
Ward - 5	1,306	96.9	1,265	41	3.1
Ward - 6	716	90.8	650	66	9.2
Ward - 7	2,831	79.2	2,241	590	20.8
Ward - 8	3,750	92.3	3,462	288	7.7
Ward - 9	1,674	98.3	1,646	27	1.6
Ward - 10	1,662	95.2	1,583	78	4.7
Ward- 11	1,286	93.4	1,201	86	6.7
Ward - 12	1,903	97.4	1,854	49	2.6
Ward - 13	2,190	99.2	2,172	17	0.8
Ward- 14	1,929	96.3	1,857	71	3.7
Ward - 15	1,255	97.2	1,220	35	2.8
Ward - 16	2,409	91.9	2,213	195	8.1
Ward - 17	1,925	95.7	1,842	83	4.3
Ward - 18	1,757	93.4	1,641	117	6.7
Ward - 19	1,949	90.9	1,772	177	9.1
Ward- 20	1,770	82.8	1,465	306	17.3
<b>Total</b>	<b>37,102</b>	<b>92.0</b>	<b>34,138</b>	<b>2,959</b>	<b>8.0</b>

## CHALLENGES AND INTERVENTION REQUIRED

Wards	Settlement	Challenge	Intervention Required
6, 8, 9, 10, 11, 12, 13, 14 & 18	Parys, Tumahole:		
1, 3, 4, 5 & 7	Heilbron, Phiritona:	Bulk supply Low capacity	<ul style="list-style-type: none"> <li>• Upgrade supply to 10 MVA .</li> <li>• Organise transformers on stanby.</li> </ul>
2 & 17	Koppeis, Kwakwatsi	Regular Cable theft.	SAPS to act swiftly
15, 16 & 20	Vredefort,Mokwallo:		
19	Edenville, Ngwathe:		
All		High Losses incurred due to tempering & faulty meters.	Meter Auditing and stringent measures.
All		2 000 connection backlogs.	
All		High ESKOM account.	Apply cost reduction measures
All		Ageing electrical network infrastructure	Replace and repair

## SANITATION

Wards	% Access to sanitation at or above RDP level [%]	Access to sanitation at or above RDP level [households]	Access to sanitation below RDP level [households]	% Access to sanitation below RDP level [%]
Ward - 1	64.4	1,458	807	35.6
Ward - 2	99.4	1,710	11	0.6
Ward - 3	90.3	1,713	185	9.7
Ward - 4	72.1	653	253	27.9
Ward - 5	97.8	1,277	29	2.2
Ward - 6	84.2	603	113	15.8
Ward - 7	41.6	1,178	1,653	58.4
Ward - 8	84.1	3,155	595	15.9
Ward - 9	99.6	1,668	6	0.4
Ward - 10	78.6	1,306	356	21.4
Ward - 11	91.9	1,182	104	8.1
Ward - 12	99.8	1,899	4	0.2
Ward - 13	99.8	2,186	4	0.2
Ward - 14	99.1	1,911	18	0.9
Ward - 15	99.3	1,246	9	0.7
Ward - 16	56.5	1,360	1,049	43.5
Ward - 17	99.4	1,914	11	0.6
Ward - 18	84.1	1,478	279	15.9
Ward - 19	90.6	1,766	183	9.4
Ward - 20	58.0	1,027	743	42.0
<b>Total</b>	<b>82.7</b>	<b>30,690</b>	<b>6,412</b>	<b>17.3</b>

## CHALLENGES AND INTERVENTION REQUIRED

Wards	Settlement	Challenge	Intervention Required
6, 8, 9, 10, 11, 12, 13, 14 & 18	Parys, Tumahole	<ul style="list-style-type: none"> <li>Sewer plants running beyond designed capacity in all towns.</li> <li>Buckets: 912</li> </ul>	<ul style="list-style-type: none"> <li>Increase capacity of the sewer plant.</li> <li>Eradication of buckets</li> </ul>
1, 3, 4, 5 & 7	Heilbron, Phiritona	<ul style="list-style-type: none"> <li>Bucket: 1652</li> <li>Incomplete sewer network connections.</li> <li>Sewer plant operating beyond design capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Eradication of buckets</li> <li>Complete project</li> <li>Increased plant capacity.</li> </ul>
2 & 17	Koppeis, Kwakwatsi	Sewer plants running beyond designed capacity in all towns.	Increase capacity of the sewer plant
15, 16 & 20	Vredefort, Mokwallo:	<ul style="list-style-type: none"> <li>Sewer plants running beyond designed capacity in all towns.</li> <li>Buckets: 1562</li> </ul>	<ul style="list-style-type: none"> <li>Increase capacity of the sewer plant.</li> <li>Eradication of buckets</li> </ul>
19	Edenville, Ngwathe:	VIP toilets that are becoming threat to bore hole water.	Water pipeline to be escalated.
All		4002 buckets	Eradication of buckets

## REFUSE

Wards	% Access to refuse removal services [%]	Access to refuse removal services [households]	Without access to refuse removal services [households]	% Without access to refuse removal services [%]
Ward - 1	45.2	1,024	1,241	54.8
Ward - 2	94.0	1,617	104	6.0
Ward - 3	88.8	1,685	213	11.2
Ward - 4	94.7	858	48	5.3
Ward - 5	96.2	1,256	50	3.8
Ward - 6	59.6	427	289	40.4
Ward - 7	84.8	2,400	431	15.2
Ward - 8	80.4	3,015	735	19.6
Ward - 9	96.1	1,608	66	3.9
Ward - 10	77.0	1,280	382	23.0
Ward - 11	95.6	1,230	56	4.4
Ward - 12	99.7	1,898	5	0.3
Ward - 13	99.0	2,168	22	1.0
Ward - 14	99.0	1,910	19	1.0
Ward - 15	99.8	1,253	2	0.2
Ward - 16	98.8	2,380	29	1.2
Ward - 17	99.3	1,911	14	0.7
Ward - 18	66.9	1,175	582	33.1
Ward - 19	88.8	1,731	218	11.2
Ward - 20	29.2	516	1,254	70.8
<b>Total</b>	<b>84.5</b>	<b>31,342</b>	<b>5,760</b>	<b>15.5</b>



## CHALLENGES AND INTERVENTION REQUIRED

Wards	Settlement	Challenge	Intervention Required
6, 8, 9, 10, 11, 12, 13, 14 & 18	Parys, Tumahole	<u>Refuse removal:</u> Service not rendered sustainably due to aged refuse handling equipment. (At least once per week per household & twice per week per business) due to ageing refuse removal equipment.	Acquisition of refuse handling equipment.
1, 3, 4, 5 & 7	Heilbron, Phiritona		
2 & 17	Koppeis, Kwakwatsi		
15, 16 & 20	Vredefort, Mokwallo		
19	Edenville, Ngwathe		
All			

### Free State Youth Jobs in Waste

Employment of young people to assist municipalities in waste management in the following areas:

- ❖ Land fill site operations;
- ❖ Waste collection administration;
- ❖ Environmental Education & Awareness.

### Job Opportunities available

- Landfill Site Assistant;
- Waste Collection Administrators;
- Environmental Awareness Educators;
- Landfill Site Marshals.

### Infrastructural needs

- ✚ Weighpad;
- ✚ Site Office;
- ✚ Refusebins

## HUMAN SETTLEMENTS/ HOUSING

<b>Status of the Housing Sector Plan.</b>	The HSP is not available
<b>National Target</b>	Initiate actions to release public land for low income and affordable housing to support the delivery of 400 000 housing units on “well located land” with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014
<b>Housing Demand Data Base</b>	Compilation of the housing demand database was started in 2010, but never completed due to funding
<b>Residential Erven</b>	Shortage of residential Erven in all high density town areas.

### Household dynamics

<b>Household dynamics</b>				
	<b>Households</b>		<b>Average household size</b>	
	<b>2001</b>	<b>2011</b>	<b>2001</b>	<b>2011</b>
<b>Free State Province</b>	733 302	823 316	3,6	3,3
<b>Fezile Dabi District Municipality</b>	120 347	144980	3,7	3,4
<b>Ngwathe LM</b>	32 108	37 102	3,6	3,2

(Source: Census 2011)

### KEY ELEMENTS OF HUMAN SETTLEMENTS: VISION 2030

- The total eradication of the backlog of plus 2, 1 million housing units which translates into approximately 12.5 million people.
- The outlay of the Human Settlements budget as opposed to that of mere housing in order to create more employment opportunities and thus contribute to increased economic growth and development via the roll out of bulk infrastructure such as sanitation, water and so on.
- The creation of integrated community settlements encompassing facilities and amenities like schools, hospitals, places of worship, sporting facilities and most importantly commercial and industrial areas within reasonable distances from residential areas.
- The utilization of densification and inner-city high rise strategies to harness economies of scale and thus house more people per square metre.
- The encouragement and facilitation of People’s Housing Process where residents can construct their own houses thereby making them less dependent on government. Ours is a developmental and not a

welfare state.

- The total eradication of ghettos including the potentially explosive issue of backyard dwellers many of whom have been in dire straits long before those who are recent land invaders.

- To solicit a greater buy-in by the corporate sector as a partner of government, labour and community stakeholders in campaigns such as the “Each-One-Settle-One” due to be launched later this year.

### Planned Housing Projects

<u>Precinct</u>	<u>Erven Allocated</u>	<u>Erven Planned</u>	<u>Status</u>
Ngwathe	500	532	Draft Layout Plan finalised
Kwakwatsi	2100	1700	<ol style="list-style-type: none"> <li>1. Draft Layout Plan finalised, land not available for planning the remaining erven.</li> <li>2. Area partially occupied by informal settlements</li> </ol>
		300	<ol style="list-style-type: none"> <li>1. Approved Township Establishment by EVS town planners, general plan and township registers need to be finalised.</li> <li>2. Located between Koppies and Kwakwatsi, being a re-layout of the former Koppies industrial area.</li> <li>3. Area partially occupied by informal settlements.</li> </ol>
Phiritona	1000	in process	<ol style="list-style-type: none"> <li>1. Survey completed.</li> <li>2. Layout Plan in the process of being completed.</li> <li>3. Adequate land available the for 1000 new erven.</li> <li>4. Should the allocated number of erven not be achieved for other precincts, as originally determined in the project brief, the balance could be provided in Phiritona.</li> <li>5. Land between Phiritona and the existing industrial area is <u>NOT</u> proposed for infill planning due to the current undevelopable nature of large portions, being an old dumping area, although light industrial erven could be proposed in this area.</li> <li>6. The existing industrial area could be further extended as part of the project.</li> </ol>
Mokwallo	700	Estimated 250- 300 (in process)	<ol style="list-style-type: none"> <li>1. Survey completed.</li> <li>2. Layout Plan in the process of being completed.</li> <li>3. Provision of erven in the proposed area problematic in view of numerous rocky outcrops and several overhead power lines.</li> <li>4. Remaining erven could be provided:               <ol style="list-style-type: none"> <li>a. elsewhere in Mokwallo,</li> <li>b. in a different precinct where the housing need is more urgent.</li> </ol> </li> </ol>
Tumahole <sup>1</sup>	1000	Estimated 80	Infill planning south of Schonkenville (on erf 1228 only).

<u>Precinct</u>	<u>Erven Allocated</u>	<u>Erven Planned</u>	<u>Status</u>
		Estimated 300	Infill planning north of Schonkenville between existing urban area and Parys industrial area on open land and undeveloped industrial erven.
		Estimated 300	Infill planning between Schonkenville/ the Koppies road and existing Tumahole and on industrial premises (Subdivision 52).
		Estimated 150	Infill planning on open space erf 2846, initially proposed for a new regional sport center in Oudewerfpark.
		<b>OR: 1000</b>	Planning of the remainder of the townlands.

## **Informal settlement**

### **Definition**

The informal settlement settings and characteristics differ from one place to the another, depending on the context. As a result many people define it differently.

**The 2009 National Housing Code's** informal Settlement Upgrading Programme identifies informal settlement on the basis of the following **characteristics**:

- ❖ Illegally and informality;
- ❖ Inappropriate locations;
- ❖ Restricted public and private sector investment;
- ❖ Poverty and vulnerability;
- ❖ Social Stress.

## **Identified Municipalities in the Province**

Ngwathe local municipality is one of the eight (8) municipalities within the Free State Province included in the programme.

### **National Outcome**

The outcome no 8 (Sustainable human settlements and improved quality of household life) has this to say with regard to informal settlements:

**“Upgrade informal settlements by providing 400 000 units by 2014”**

### **Key Priorities**

- Security of tenure;
- Basic Services
- Community empowerment (sustainable livelihoods programmes)

### **Objectives**

1. To obtain a rapid overview of the scale and nature of informal settlement in a municipality.
2. To obtain an initial categorization of all informal settlement in a municipality indicating the appropriate type of developmental response for each one.
3. To enable strategic prioritization of informal settlements for different developmental responses.
4. To strengthen and / update the municipality's Housing Sector Plan in respect of informal settlements.

### **Categorization**

#### **A. Current/ Imminent full upgrade ( full services)**

<b>Town</b>	<b>Number</b>	<b>Area</b>
PARYS	1	Abazimeli
	1	Mbeki
	1(small)	Behind Zuma and Winnie
VREDEFORT	1	Phahameng
	1	Behind Mapetla
KOPPIES	1	Between Kwakwatsi and Koppies
HEILBRON	1	Mooi dorpie
	1	Behind Airport
	1	Near Multipurpose Centre
	1	Near EXT 5
	1	Near Reservoir
EDENVILLE	1	Behind EXT 4

### **INTERVENTION**

- HDA to assist
- Ngwathe has made provision for 5300 erven
- Business plans for Infrastructure have been submitted to Human Settlement

### **TITLE DEEDS**

NLM with DHS are in the process of assisting the Communities to access title Deeds.

<b>NGWATHE: COST ESTIMATE RELATED TO INFRASTRUCTURE PROVISION REGARDING THE PLANNING OF 5300 NEW ERVEN</b>						
<u>Towns</u>	<u>Number of Erven</u>	<u>Water</u>	<u>Sewerage</u>	<u>Electricity</u>	<u>Storm Water</u>	<u>Streets</u>
<b>Koppies</b>	<b>2064</b>	<b>R 12 384 000.00</b>	<b>R 13 416 000.00</b>	<b>R 13 416 000.00</b>		
<b>Edenville</b>	<b>505</b>	<b>R 3 030 000.00</b>	<b>R 3 282 500.00</b>	<b>R 3 282 500.00</b>		
<b>Vredefort</b>	<b>277</b>	<b>R 1 662 000.00</b>	<b>R 1 800 500.00</b>	<b>R 1 800 500.00</b>		
<b>Heilbron</b>	<b>1368</b>	<b>R 8 208 000.00</b>	<b>R 8 892 000.00</b>	<b>R 8 892 000.00</b>		
<b>Parys</b>	<b>1000</b>	<b>R 6 000 000.00</b>	<b>R 6 500 000.00</b>	<b>R 6 500 000.00</b>		
<b>TOTAL</b>	<b>5214</b>	<b>R 31 284 000.00</b>	<b>R 33 891 000.00</b>	<b>R 33 891 000.00</b>		

<b>NGWATHE MUNISPALITEIT : COST ESTIMATE RELATED TO HOUSING UPGRADING</b>						
<u>Towns</u>	<u>RDP</u>	<u>Cost</u>	<u>DELAPIDATED STRUCTURES</u>	<u>Cost</u>	<u>2 ROOM HOUSES</u>	<u>COST</u>
<b>Koppies</b>	1918	R 157 276 000.00	298	R 24 436 000.00	0	R 0.00
<b>Edenville</b>	1003	R 82 246 000.00	286	R 23 452 000.00	0	R 0.00
<b>Vredefort</b>	1633	R 133 906 000.00	123	R 10 086 000.00	0	R 0.00
<b>Heilbron</b>	2368	R 194 176 000.00	352	R 28 864 000.00	104	R 3 001 856 000.00
<b>Parys</b>	4927	R 404 014 000.00	674	R 55 268 000.00	65	R 3 592 420 000.00
<b>TOTAL</b>	<b>11849</b>	<b>R 971 618 000.00</b>	<b>1733</b>	<b>R 142 106 000.00</b>	<b>169</b>	<b>R 6 594 276 000.00</b>

**NGWATHE MUNICIPALITY : COST ESTIMATE RELATED TO HOUSING UPGRADING**

<u>Towns</u>	<u>RDP</u>	<u>Cost</u>	<u>DELAPIDATED STRUCTURES</u>	<u>Cost</u>	<u>2 ROOM HOUSES</u>	<u>COST</u>	<u>Incomplete Houses</u>	<u>COST</u>	<u>PHP</u>	<u>COST</u>	<u>HLASELA</u>	<u>COST</u>
<b>Koppies</b>	1918	R 157 276 000.00	298	R 24 436 000.00	0	R 0.00	350	R 3 116 000.00	0	0	0	
<b>Edenville</b>	1003	R 82 246 000.00	286	R 23 452 000.00	0	R 0.00	188	R 11 316 000.00	50	R 4 100 000.00	0	
<b>Vredefort</b>	1633	R 133 906 000.00	123	R 10 086 000.00	0	R 0.00	0	R 0.00	0		0	
<b>Heilbron</b>	2368	R 194 176 000.00	352	R 28 864 000.00	104	R 3 001 856 000.00	454	R 37 228 000.00	100	R 8 200 000.00	0	
<b>Parys</b>	4927	R 404 014 000.00	674	R 55 268 000.00	65	R 3 592 420 000.00	310	R 25 420 000.00	157	R 12 874 000.00	100	R 8 200 000.00
<b>TOTAL</b>	<b>11849</b>	<b>R 971 618 000.00</b>	<b>1733</b>	<b>R 142 106 000.00</b>	<b>169</b>	<b>R 6 594 276 000.00</b>	<b>1302</b>	<b>R 77 080 000.00</b>	<b>307</b>	<b>R 25 174 000.00</b>	<b>100</b>	<b>R 8 200 000.00</b>

Housing cost determined at R 82 000-00 per structure

<b>NGWATHE MUNICIPALITY: COST ESTIMATE RELATED TO BULK SERVICE PROVISION REGARDING THE PLANNING OF 5300 NEW ERVEN</b>						
<u>Towns</u>	<u>Water</u>	<u>Cost Estimate</u>	<u>Sewerage</u>	<u>Cost Estimate</u>	<u>Electricity</u>	<u>Cost Estimate</u>
	Although the larger urban area lack in additional storage capacity (48 hour storage), the purification works comprises adequate capacity to provide potable water to the foreseen extension.		Although the sewerage purification capacity of the treatment works is adequate to treat waterborne sewerage from the new extension, pump stations may be required, especially in the lower laying areas to the southeast.		The bulk electricity supply in Koppies is under severe strain, as the installed capacity from Eskom is 5 MVA and the current actual load is 6,25 MVA. The Municipality has applied for funding to upgrade the supply to 10 MVA and until upgrading occurs, the proposed development cannot be provided with electricity.	
<b>Edenville</b>	The town of Edenville will require additional reservoir capacity to provide water in adequate quantities for the proposed new extensions and could be connected to the existing water supply network without serious problems.		The sewerage purification capacities of the town of Edenville will have to be increased before the proposed new extensions can be serviced and in future be connected to the existing sewerage network (current system comprises suction tanks and VIP toilets)		The town does not have any spare capacity and the proposed development cannot be provided with electricity until the bulk supply has been increased.	
<b>Vredefort</b>	The town of Vredefort will require additional reservoir capacity to provide water in adequate quantities for the proposed new extensions and could be connected to the existing water supply network without serious problems.		The proposed extensions of the town of Vredefort can probably be connected to the existing sewerage network.		The town does not have any spare capacity and the proposed development cannot be provided with electricity until the bulk supply has been increased.	



<b>Heilbron</b>	Although the larger urban area lack in additional storage capacity (48 hour storage), the purification works comprises adequate capacity to provide potable water to the foreseen extension.		The bulk services report concluded that the “sewage purification capacity will have to increase before the proposed new extensions can be serviced”.		The Ngwathe Municipality is at present in the process of upgrading the bulk supply for Heilbron that, upon completion, will be adequate to serve the proposed new extension.	
<b>Parys</b>	The town of Parys will require additional reservoir capacity to provide water in adequate quantities for the proposed new extensions and could be connected to the existing water supply network without serious problems.		The proposed extensions of the town of Parys can probably be connected to the existing sewerage network.		The town does not have any spare capacity and the proposed development cannot be provided with electricity until the bulk supply has been increased.	

## EDUCATION ANALYSIS

People with access to education

Type	No	%	No	%
Pre-school	3400	8.83	355	1.05
School	34308	89.15	30897	91.79
College	186	0.48	614	1.83
University/Technikon	344	0.89	744	2.21
ABET	193	0.5	924	2.75
Other	53	0.14	125	0.37
<b>Total</b>	<b>38485</b>		<b>33659</b>	

(Source: Census 2011)

Education Status

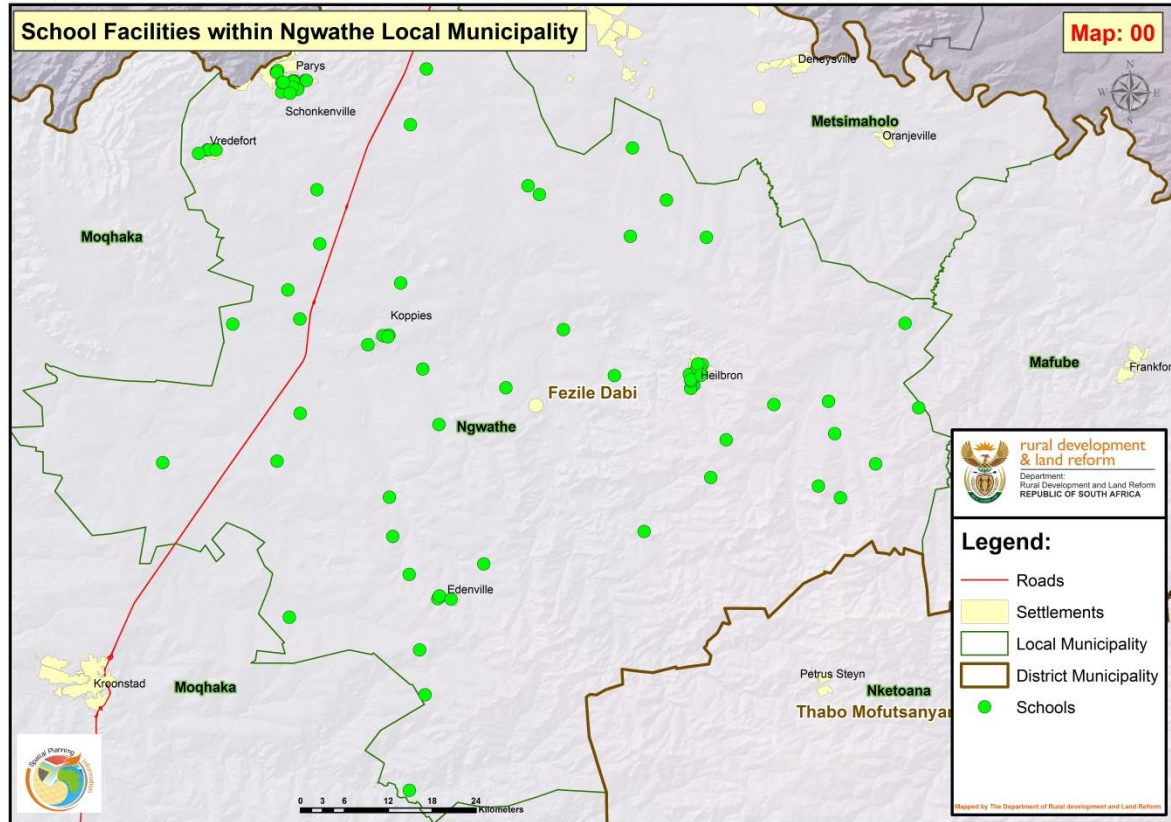
Status	2001	%	2011	%
Attending	35778	72.2	31829	73.6
Not Attending	13778	27.8	11415	26.4
Total	49556		43244	

(Source: Census 2011)

Type of schools

Type	Number	%	Number	%
Public	34620	96.76	29377	97.09
Private	1158	3.24	882	2.91
Total	35778		30258	

(Source: Census 2011)



(Department of Education FD district)

Access to Basic Services										
	water		sanitation		electricity		refuse		Roads	
	with	without	with	without	with	without	with	without	Tar/ Paved	Gravel
Parys	15		15		15		15		8	7 (Boitlamo, Barnad Molokoane, Yakhisizwe, Ntshwephepha, Selogilwe, Botjhabatsatsi, & Aha setjhaba)
Heilbron	11		11		11		11		10	1 (Bhekilanga)
Koppies	5		5		5		5		3	2 (Ipatleng & Re batla Thuto)
Vredefort	4		5	1 SS (Paki)	4		4			2 (Tataiso & SS Paki)
Edenville	1		1		1		1		1	2 (Mofube & Edenville High)

## ABET CENTRE IN NGWATHE

TOWN	NUMBER	CENTRE NAME
Parys	3	Tumahole Bahludi/Banqhobi Modise Tlale
Heilbron	2	Heilbron Nthakga
Vredefort	1	Pheko
Koppies	1	Mothebe
Edenville	1	Ngwathe

### EDUCATION CHALLENGES

Irregular refuse collection

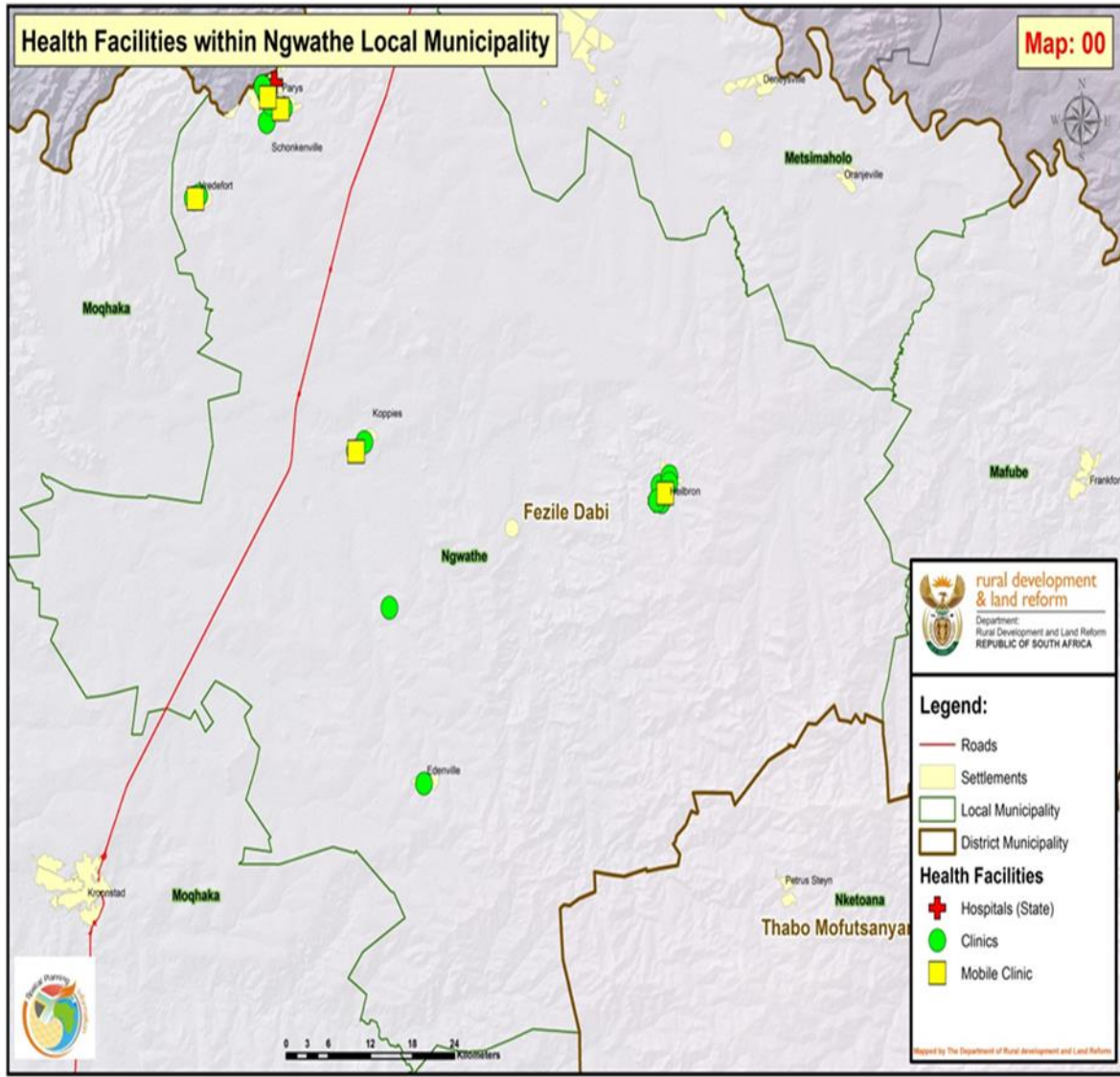
ECD centres without space

Few bursaries

Some schools esp (Sec 21) not honouring their municipal obligations ( Payment of services

### HEALTH ANALYSIS

Goals	Objectives
Goal 1: Provision of Strategic Leadership and Creation of Social Compact for better Health Outcomes.	Re-engineering the Primary Health Care (PHC) System;
Goal 2: Increasing life expectancy;	Improving Patient Care and Satisfaction;
Goal 3: Decreasing Maternal and Child Mortality;	Accreditation of Health Establishments for Compliance;
Goal 4: Combating HIV and AIDS and decreasing the burden of disease from TB; and	Availability of the Improved Health Infra – structure ;
Goal 5: Strengthening Health System Effectiveness.	Improved Human Resources for Health;
	Strengthening Financial Management though M & E;
	Improving Health Care Financing through Implementation of NHI; and
	Strengthening Health Information Systems.



EMERGENCY MEDICAL SERVICES (EMS)

Indicator: Rostered Ambulances per 10,000 of Population (Inclusive of LG )	Type	Audited/ Actual performance			Estimate 1 <sup>st</sup> Quarter	MTEF Projection			Provincial Target
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2015/16
Mafube:		4	5	6	6	9	11	11	1 Ambulance / 10,000 Population
Metsimaholo:		5	6	7	9	11	13	14	1 Ambulance / 10,000 Population
Moqhaka:		4	5	6	6	9	11	13	1 Ambulance / 10,000 Population
Ngwathe:		5	6	7	7	9	11	12	1 Ambulance / 10,000 Population
District Average		18	22	26	28	38	46	50	1 Ambulance / 10,000 Population

Access to Basic Services										
	water		sanitation		electricity		refuse		Roads	
	with	without	with	without	with	without	with	without	Tar/Paved	Gravel
Parys	5		5		5		5		4	1
Heilbron	4		4		4		4		4	
Koppies	1		1		1		1		1	
Vredefort	1		1		1		1		1	
Edenville	1		1		1		1		1	

<b>HEALTH CHALLENGES</b>
Shortage of Health Professionals
Inadequate accommodation for medical staff
Shortage of transport
Interrupted supply of medicines, vaccines, and medical consumables
Underutilization of allocated beds by Both hospitals in Ngwathe ( Tokollo hospital in Heilbron and Parys Hospital in Parys)
There is a limited number of PHC facilities that offer 24hr services
Patients transport logistics

## **SAFETY & SECURITY ANALYSIS**

### **Current Realities:**

<b>AREA</b>	<b>Police station</b>	<b>CSF</b>	<b>Personnel</b>	<b>Crime tendencies</b>	<b>Magistrate Court</b>	<b>Challenges</b>
<b>Parys</b>	1	Not yet in place	83	1. Burglaries; 2. Motor vehicle 3. Theft out of/ from motor vehicle. 4. Assault; Robbery	1: High ; 1: Regional; 1: District	Human Power. Vehicles Intelligence.
<b>Tumahole</b>	1	Not Active	89	1. Assault GBH; 2. Assault Common; 3. Burglary; 4. Rape; 5. Malicious Damage to property.		Bad road
<b>Edenville</b>	1	Not Active	22	1. Assault GBH; 2 Assault Common 3 Rape 4 Stock theft;	1: Periodical court	1 Distance to the police station 2 Inadequate lighting. 3 Trees between township and the town.
<b>Vredefort</b>	1	Y	31	1 Assault GBH; 2 Assault Common. 3 Burglary.	1	1 Unattended open spaces. 2 Abandoned municipal

				4 Rape 5 Theft of motor vehicle.		building. 3 Distance to the police station. Bad roads
<b>Koppies</b>	1	Ward 17 started but not active		1 All assault; 2 Burglary Residential; 3 Burglary Business. 4 Theft. 5 Rape 6 Stock theft	1: Regional 1: District	1 Political instability. 2 Distance to the police station.
<b>Heilbron</b>	1	Not Active	68	1 Stock theft 2 Assault GBH. 3 business Robbery. 4 Burglary Residential Business. 5 General theft.		1 Inadequate lighting. 2 Bad roads. 3 Fire Brigade. 4 By Laws 5 fencing on R57 (Orangeville road) 6 Distance to the police station.

#### Correctional Services :

Town	Correctional Services Facilities	Type/ Category	Personnel	Capacity	challenges
Edenville	-				
Heilbron	1	Housing ( Adult males only)	30		
Koppies	-				
Parys	1	Correctional Centre ( males only)	46	87 ( currently 135)	1 Over crowding. 2 Water cut offs. 3 Lack of recreational & educational facilities.
Vredefort	-				
<b>Total</b>	<b>2</b>		<b>76</b>		

#### Access to Basic Services

	water		sanitation		electricity		refuse		Roads	
	with	without	with	without	with	without	with	without	Tar/ Paved	Gravel
Parys	1		1		1		1		1	
Tumahole	1		1		1		1			1
Heilbron	1		1		1		1		1	



Koppies	1		1		1		1		1	
Vredefort	1		1		1		1		1	
Edenville	1		1		1		1			1

**Safety & Security Current Realities:**

AREA	Police station	CSF	Personnel	Crime tendencies	Magistrate Court	Challenges
<b>Parys</b>	1	Not yet in place	83	1. Burglaries; 2. Motor vehicle 3. Theft out of/ from motor vehicle. 4. Assault; Robbery	1: High ; 1: Regional; 1: District	Human Power. Vehicles Intelligence.
<b>Tumahole</b>	1	Not Active	89	6. Assault GBH; 7. Assault Common; 8. Burglary; 9. Rape; 10. Malicious Damage to property.		Bad road
<b>Edenville</b>	1	Not Active	22	1. Assault GBH; 2 Assault Common 3 Rape 4 Stock theft;	1: Periodical court	1 Distance to the police station 2 Inadequate lighting. 3 Trees between township and the town.
<b>Vredefort</b>	1	Y	31	1 Assault GBH; 2 Assault Common. 3 Burglary. 4 Rape 5 Theft of motor vehicle.	1	1 Unattended open spaces. 2 Abandoned municipal building. 3 Distance to the police station. Bad roads
<b>Koppies</b>	1	Ward 17 started but not active		1 All assault; 2 Burglary Residential; 3 Burglary Business. 4 Theft. 5 Rape 6 Stock theft	1: Regional 1: District	1 Political instability. 2 Distance to the police station.
<b>Heilbron</b>	1	Not	68	1 Stock theft		1 Inadequate

		Active		2 Assault GBH. 3 business Robbery. 4 Burglary Residential Business. 5 General theft.		lighting. 2 Bad roads. 3 Fire Brigade. 4 By Laws 5 fencing on R57 ( Orangeville road) 6 Distance to the police station.
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<b>Total</b>	<b>2</b>		<b>76</b>		

Access to Basic Services										
	water		sanitation		electricity		refuse		Roads	
	with	without	with	without	with	without	with	without	Tar/ Paved	Gravel
Parys	1		1		1		1		1	
Tumahole	1		1		1		1			1
Heilbron	1		1		1		1		1	
Koppies	1		1		1		1		1	
Vredefort	1		1		1		1		1	
Edenville	1		1		1		1			1

### SPORT, ART ,CULTURE, RECREATION ANALYSIS

#### 1.Resorts

NLM has and administers the following resorts.

Resort	Town	Challenges	Intervention
Mimosa Resorts	Parys	✓ Old chalets	✓ Renovations
Eufees Dam	Heilbron	✓ State of utensils ✓ Reservations	✓ Procuring & strict control.

		<ul style="list-style-type: none"> <li>✓ Swimming pool and Super Tube.</li> <li>✓ Washing Machines.</li> <li>✓ Budget.f</li> </ul>	<ul style="list-style-type: none"> <li>✓ New IT system for bookings &amp; recording.</li> <li>✓ Repairs to swimming pool &amp; tube.</li> <li>✓ Procuring.</li> <li>✓ Ring Fencing.</li> </ul>
Koppies dam	Koppies	Controlled by the Province	

<b>Chess Development</b>	The Executive Mayor of FDDM has embarked on a drive to resuscitate Chess within FezileDabi
<b>Employee Wellness Programme</b>	Encouraging NLM employees to keep fit through sport.
<b>OR Tambo Games</b>	Municipality participates in these games in honor of the Late Ntate Oliver Tambo at Local, District & Provincial levels.
<b>Proudly Youth Games</b>	Aimed at school teams during school recess.

#### Art

<b>Vredefort Dome World Celebration Art Celebration</b>	Display of various forms of art held annually at the Vredefort Dome.
<b>Pump Station Art Exhibition</b>	Multi racial display of Art works

#### Culture

<b>Issue</b>	<b>Status</b>	<b>Challenges</b>
<b>Initiation schools Workshop</b>	As a precautionary measure NLM host this annual workshop in conjunction with Health department, SAPS, Environmental Health and Traditional Healers.	<ul style="list-style-type: none"> <li>Cliques.</li> <li>Sickness.</li> <li>Lack of proper intake of initiates.</li> </ul>

#### Adopt a Park Concept

##### Model

The Adopt-a-Park program allows a group of individuals from the community to adopt a specific park or specified location in a larger park to clean up debris and litter removal. The co-ordinator will provide refuse bags and collection of the litter bags after the clean up. The co-ordinator will also erect a sign recognizing the adoptive group at the park

##### Vision

Ensuring sustainable clean, healthy, safe and green environment within the FDDM towns to the benefit of its communities.

##### Mission Statement

Through involvement of all stakeholders to enhancing its national and international approval by redeveloping and revitalizing the abandoned public open spaces.

Overall aims and objectives

- ❑ The establishment of a safe and healthy environment for all communities in the Fezile Dabi District Municipality.
- ❑ The creation of awareness among community members on the profitable use of land and the eradication of illegal dumping.
- ❑ The creation of a new outlook of residential areas by converting abandoned areas into safe living areas.

**World Environment Day**

The World Environmental Day, an annual event aimed at being the biggest and most celebrated global event for positive environmental actions, takes place on **June 5** yearly representing a culmination of a number of activities involving communities.

**Focus**

Fezile Dabi District Municipality and its local Municipalities will ensure that high levels of environmental preservation are maintained through the adoption of Public Open Spaces and organized urban design, add value to the District’s worth. The Fezile Dabi District Municipality realized that there is a strong emphasis on biophysical aspects of the environment whether in the form of habitats, ecosystem services or assessment of land types and land capability

**Other Services:**

Area	Social Worker	Social Development	Post Office	Labour	Home Affairs	Public Works	Agriculture
Parys			1	1			1
Tumahole					1		
Schonkenville							
Edenville			1				
Ngwathe							
Vredefort			1				
Mokwallo							
Vredeshoop							
Heilbron			1		1	1	10
Phiritona		Services rendered on Monday only	1	Services rendered Fortnightly			
Sandersville							
Koppies			1				
Kwakwatsi							

### Challenges and interventions required

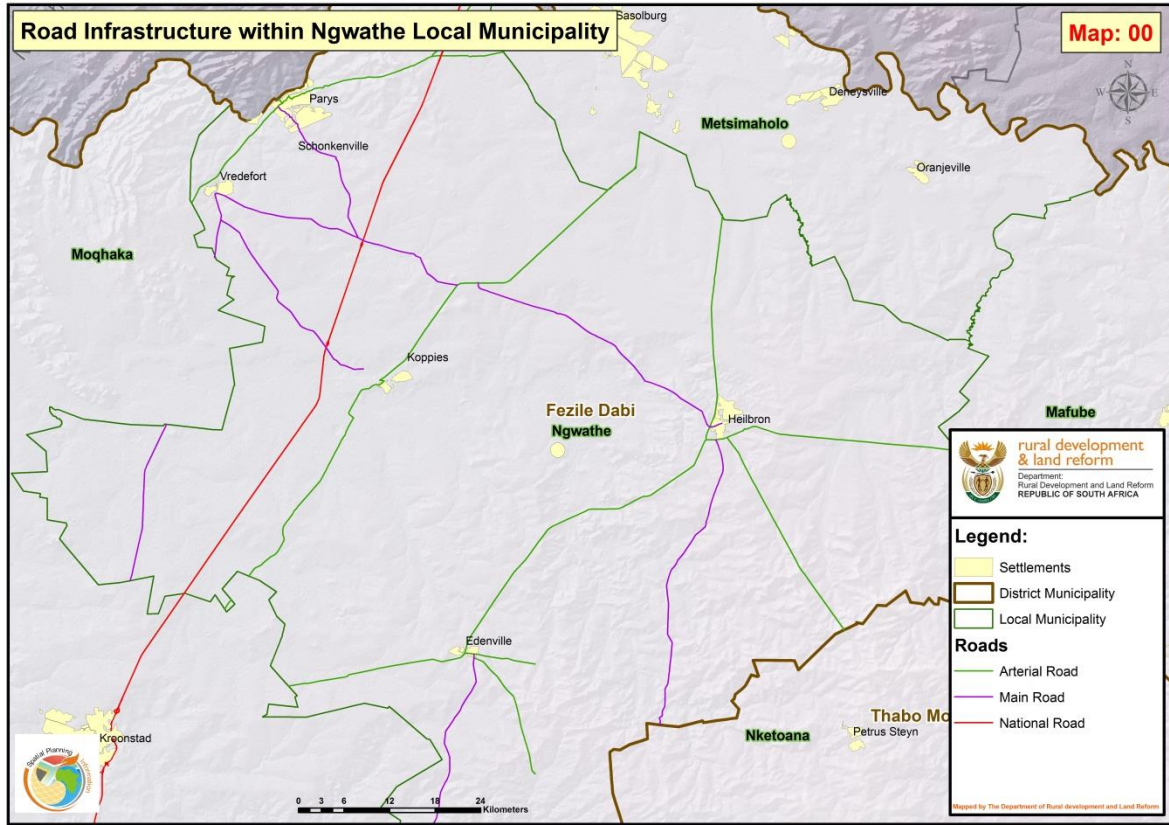
Issue	Challenges	Interventions
SOCIAL WORKER	Few Social workers within the municipality.	Mayor to engage the MEC
Social Development	Offices operating once a week in some towns.	
SASSA	Long queues on pay out days. Crime. Rapidly increasing number of beneficiaries.	New payment system
Labour	Inaccessibility of such offices in Koppies, Vredefort and Edenville.	
Home Affairs	Inaccessibility of such offices in Koppies, Vredefort and Edenville.	

### Public Amenities

Area	Community hall	Thusong Centre	Libraries
Parys	1		1
Tumahole	1		1
Schonkenville	1		1
Edenville			
Ngwathe	1		1
Vredefort	1		1
Mokwallo			
Vredeshoop	1		
Heilbron	1		1
Phiritona	1	1	1
Sandersville	1		
Koppies	1		1
Kwakwatsi	1		1
<b>Total</b>	<b>11</b>	<b>1</b>	<b>9</b>

### INTEGRATED TRANSPORT PLAN:

Roads Master Plan	The plan is unavailable.
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PARYS	HEILBRON	KOPPIES	VREDEFORT	EDENVILLE
<p><b>Major Roads:</b></p> <p>The old N1 road between Kroonstad and the Gauteng Province stretches through the town (Loop, Water and Breë Streets).</p> <p>The primary road from Potchefstroom links with this road via Van Collier Street.</p>	<p><b>Major Roads:</b></p> <p>The primary road between Sasol and Bethlem extends through the Heilbron.</p> <p>Another major road links with Frankfort.. A secondary road to Koppies/ Parys links to the Heilbron road to the South Western side.</p>	<p><b>Major Roads:</b></p> <p>The primary road between Edenville and Vredefort stretches adjacent to the town to the west and the primary road between Sasolburg and Kroonstad links to this road to the north of the area. A secondary road to the southwest links Koppies with Heilbron.</p>	<p><b>Major Roads:</b></p> <p>The old N1 national road between Kroonstad and the Gauteng Province stretches through the town . The secondary road from Potchefstroom also compasses through the town and links with the Kroonstad/Parys road directly to the south of the Vredefort CBD .</p>	<p><b>Major Roads:</b></p> <p>The primary road between Heilbron and Kroonstad extends through the Greater Edenville. A secondary road to Heuningspruit links to the Kroonstad/Heilbron road to the north of Ngwathe. Secondary roads from Petrus Steyn and Steynsrus, subsequently link directly to Edenville to the east and south respectively.</p>

<p>A secondary road to Koppies also links with the old N1 through route via Grens Street.</p>				
<p><b>Access Roads:</b></p> <p>The Parys CBD and residential areas have proper access from the major road network mentioned above. Tumahole only has direct access from the Koppies road (Grens Street). The only other formal access is via Kruis Street to Parys CBD and to the provincial road network. Tumahole and the industrial areas are thus inaccessible.</p>	<p><b>Access Roads</b></p> <p>Heilbron is strategically placed as Gateway to KZN and the Eastern Free State including Lesotho.</p> <p>Bridge in Steyl street linking bith Heilbron has become disastrous lately. Especially in recent floods.</p>	<p><b>Access Roads:</b></p> <p>Two access roads to Koppies exist from the Kroonstad/Sasol burg road (A1 &amp; A2) and one access from the Edenville/Vredefort road (A3). Another access to Koppies exists to the southwest of Koppies from Heilbron (A4).</p> <p>Kwakwatsi is linked to Koppies via one formal access road. No access roads exist that links Kwakwatsi with the major road network.</p>	<p><b>Access Roads:</b></p> <p>The Vredefort CBD and industrial areas have proper and direct access from the major road network mentioned above. Mokwallo and Vredeshoop only have one formal access from the main road through the town (A1).</p>	<p><b>Access Roads:</b></p> <p>Only one access road exists to Ngwathe from the Kroonstad/Heilbron road (A3). There are two access roads to Edenville (A1 &amp; A2) from the Kroonstad/Heilbron road. One access road is across the Ngwathe access road and the other access across the Heuningspruit road. The above-mentioned secondary roads to Steynsrus and Petrus Steyn, directly link to Edenville.</p>
<p><b>Public Transport and Collector Roads</b></p> <p>All the</p>	<p><b>Public Transport and Collector Roads</b></p> <p>An urgent need exists to upgrade</p>	<p><b>Public Transport and Collector Roads</b></p> <p>The main roads</p>	<p><b>Public Transport and Collector Roads</b></p> <p>The main roads in Vredefort and all access roads are</p>	<p><b>Public Transport and Collector Roads</b></p> <p>A prominent pick up point is situated at the Ngwathe town entrance to be formalized as a formal taxi</p>

<p>collector roads in Parys are tarred as well as the collector roads in the old town area of Tumahole. The collector roads in the surrounding extensions are unsurfaced which implicates that a large part of the community does not have access via proper surfaced streets and is consequently not in close proximity of public transport</p>	<p>main and collector roads in Phiritona, especially in the newly planned areas. Due to the fact that the largest portion of the community utilises public transport, the timely upgrading of main and collector roads is imperative.</p>	<p>in Koppies and all access roads to Koppies (A1) are tarred.</p> <p>Only the one access road to Kwakwatsi and an extension thereof are tarred (A4).</p> <p>All other collector roads are gravel roads. Collector roads in the most recent extension of Kwakwatsi are un-surfaced and need to be surfaced.</p>	<p>tarred. Only the one access road to Mokwallo and an extension thereof are tarred. All other collector roads are gravel. Collector roads in the most recent extension of Mokwallo are un-surfaced.</p>	<p>rank.</p> <p>An informal long and short distance taxi terminus is situated in Edenville on the corner of Wessels and Haefele Street on a portion of erf 55.</p> <hr/>
<p><b>Commuting Nodes</b></p> <p>One formal short distance taxi terminal is situated adjacent to the existing business node at the upper end of Brown Street (T3). The site is optimally used and operates beyond capacity.</p> <p>A second formal short and long distance taxi</p>	<p><b>Commuting Nodes</b></p> <p>The Greater Heilbron accommodates two taxi ranks; one located in Heilbron (T1) and one in Phiritona (T2). Pick-up points are located along major collector roads.</p>	<p><b>Commuting Nodes</b></p> <p>The only proper taxi terminus is situated opposite the Paradys Hotel (T1) in Koppies.</p> <p>Presently no provision is made for commuter facilities in Kwakwatsi where a serious need exists for a short distance taxi terminus</p>	<p><b>Commuting Nodes</b></p> <p>An informal, undeveloped taxi embarking point is situated in Vredefort and is inadequate. An area is provided in Mokwallo that is strategically situated for a taxi terminus but is not developed at present (T2).</p>	<p><b>Commuting Nodes</b></p> <p>Presently no provision is made for commuter facilities in Ngwathe. The possibility to utilise the initially provided testing centre, for a taxi rank could be considered should the Department of Public Works agree to waive the site.</p>



terminal is situated to the west of the Parys CBD (corner of Kruis and Kort Streets) that also functions optimally with limited expansion possibilities.				
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#### Arterial roads/ Internal roads

Area	Total number of streets	Tarred	Graveled
Parys, Tumahole: Wards 6, 8, 9, 10, 11, 12, 13, 14 & 18	<b>417</b>	<b>51</b>	<b>366</b>
Heilbron, Phiritona: Wards 1, 3, 4, 5 & 7	<b>213</b>	<b>92</b>	<b>121</b>
Koppeis, Kwakwatsi: Wards 2 & 17	<b>170</b>	<b>40</b>	<b>121</b>
Vredefort, Mokwallo: Wards 15, 16 & 20	<b>170</b>	<b>23</b>	<b>147</b>
Edenville, Ngwathe: Ward 19	<b>97</b>	<b>2</b>	<b>93</b>

#### Public Transport

The main mode of public transport within Ngwathe L M in all the 5 towns is privately owned minibus taxis with some motor vehicles (4+1) operating in Parys and Koppies. These are represented by 4 taxi associations structured according to this table:

Town	Association	Fleet
Edenville & Koppies	Kwakwatsi/Kopano	Edenville :2x minibus taxis Koppies: 6x minibus taxis long distance 17 motor car taxis (4+1) local
Parys	Kutlwano	43 long distance 40 local taxis
Vredefort	Mokwallo	11 minibus taxis & motor car taxis (4+1) local
Heilbron	Heilbron	46 mini-bus taxis

The municipality is offering the traffic services in all the five towns, however the traffic service points/ offices are based in the following towns:

Town	Office	Services
Parys	1	Implementation of The traffic Management Act
Heilbron	1	
Koppies	1	

<u>Street Signage &amp; Naming</u>	Most of the street especially in the township do not have names and name boards. Signage is virtually amiss in most of the towns.
<u>Operation and Maintenance</u>	Each town has a dedicated team working on the roads.
<u>Challenges:</u>	<ul style="list-style-type: none"> <li>➤ Lack of the Roads and Transport Master plan &amp; Roads Register.</li> <li>➤ Untrafficable streets.</li> <li>➤ Lack of funding to repair/ upgrade the streets.</li> <li>➤ Incomplete Paving project.</li> <li>➤ Aged roads repairing equipment. ( Yellow Fleet)</li> </ul>

### Cemeteries

AREA	Cemetery sites in use
Parys	2
Tumahole	3
Schonkenville	1
Edenville	1
Ngwathe	1
Vredefort	1
Mokwallo	1
Vredeshoop	1
Heilbron	1( caters for top on top and reserved sites only)
Phiritona	3
Sandersville	1
Koppies	1
Kwakwatsi	1
<b>Total</b>	17

### Realities

Parys	<ul style="list-style-type: none"> <li>- The regional cemetery has been integrated with the Schonkenville.</li> <li>- A number of smaller cemeteries, varying in age, are present in the Tumahole residential areas . Although these sites are fully occupied, they are in an undesirable condition and fencing and proper maintenance thereof should be considered as a high priority.</li> </ul>
Heilbron	<ul style="list-style-type: none"> <li>- Old cemeteries in all three communities are fully occupied..</li> </ul>

	<ul style="list-style-type: none"> <li>- All cemeteries are water clogged, which poses additional problems and emphasise.</li> <li>- The recently developed cemetery is out of town and a challenge during rainy season.</li> </ul>
Koppies	<ul style="list-style-type: none"> <li>- The existing cemeteries in Koppies has an adequate capacity for the medium term and can be extended further.</li> <li>- Kwakwatsi cemetery on the other hand is near capacity, efforts for an alternative site are under way.</li> </ul>
Vredefort	<ul style="list-style-type: none"> <li>- The Vredefort cemetery has adequate capacity for the medium term.</li> <li>- The Mokwallo cemetery is optimally utilised and an additional site has been identified and established.</li>   <li>- Old cemeteries in Mokwallo and Vredeshoop are fully occupied and continuous maintenance thereof is considered as a priority.</li>   <li>- An old cemetery, that could possibly be considered as a heritage site, is located adjacent the Vredefort Parys Road.</li> </ul>
Edenville	<ul style="list-style-type: none"> <li>- Ngwathe cemetery on the other hand is near capacity, efforts for an alternative site are under way.</li> <li>- Edenville cemetery has an adequate capacity for the medium term and can be extended further.</li> </ul>

#### Challenges and Intervention required

Challenges	Intervention
➤ Lack of ablution facilities in most cemeteries.	Provision, maintenance and security.
➤ Maintenance of the cemeteries.	
➤ Stray animals destroying tombstones.	Access control and fencing

#### **The Environment Chapter**

Ngwathe Local Municipality has the World Heritage site which is one of the sensitive site and has been declared as a protected site by the Minister of Environmental Affairs. There are activities which also contribute to the environmental issues but NLM is working towards managing the environmental sustainability which will allows the growing of the economy, jobs creation but not excluding the

environmental processes.

### **Legislative Mandate or Guidelines**

Climate Change, Pollution and other Environmental are becoming common problems which are said to be undermining human rights, many countries including SA signed many international treaties and introduced local laws and regulations on environment protection

SOUTH AFRICA subsequently introduced environmental rights the in Constitution of the country in 1996 (Chapter 2 Bill of Rights, Section 24)

The National Environmental Management Act(No 107 of 1998) (NEMA) was also adopted in 1998 to give effect to environmental rights enshrined in the constitution

SA government further identified environmental management as one of twelve 2010-14 government outcomes (10)

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

The following applies

#### ***Objective***

- Ensure that pollution (air, water, and soil) are minimized to acceptable national standards in order to preserve the environment and natural resources.

#### ***Strategies***

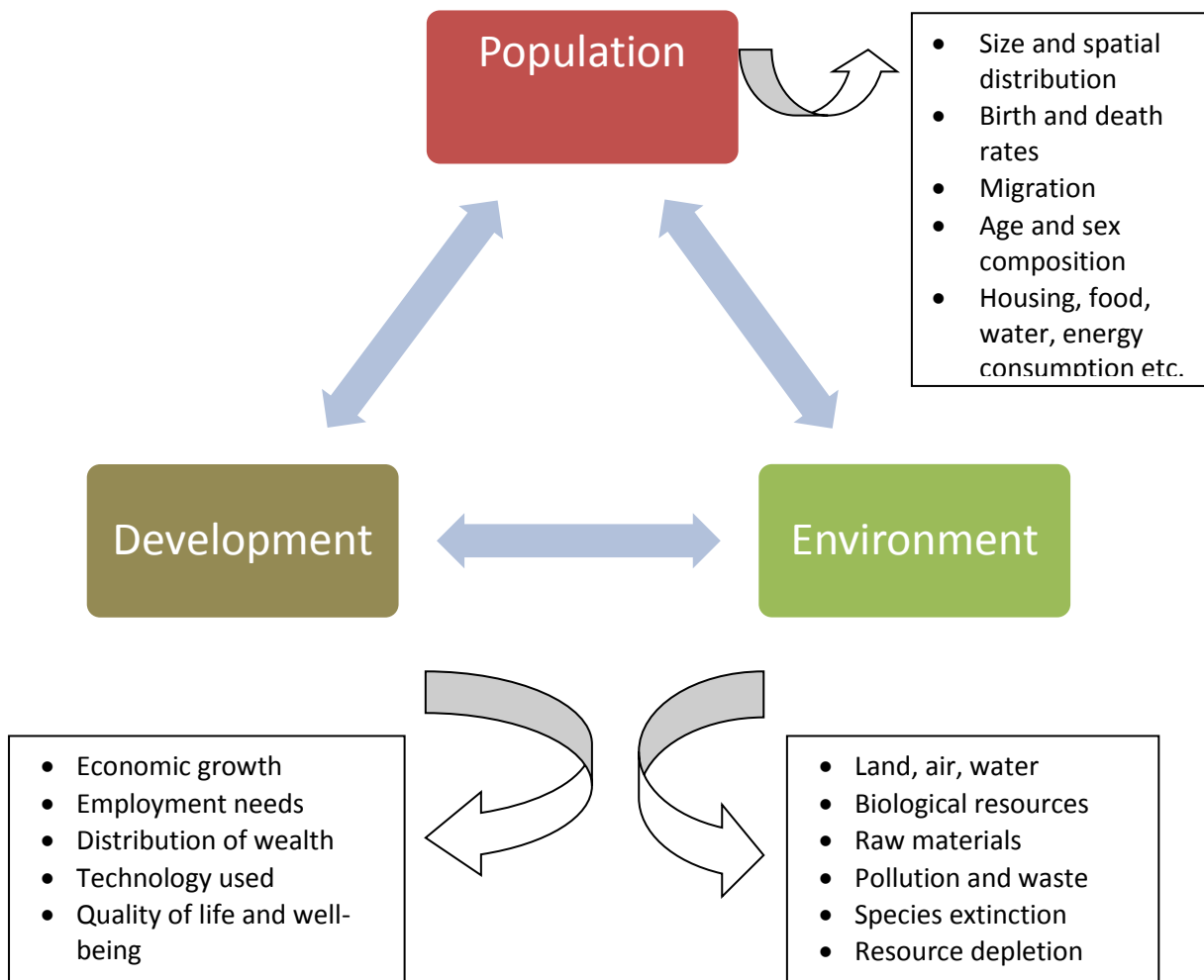
- *To Identify and implement measures to reduce existing air, water, soil and noise pollution incidents*
- *To Engage into discussions with the industries to reduce pollution incidents*
- *To Monitor the levels of pollution as agreed with the industries.*

The above therefore introduces what is called a PED NEXUS

### **Defining the PED nexus and concepts**

The *PED nexus* refers to the complex, multiple and reciprocal relationships and interface that exist among population, environment and development factors anytime and everywhere. The three factors of population, environment and development are in constant and dynamic interaction and thus impact mutually on one another. At any level of development, human impact on the environment is the compounded function of three interactive processes: the total number of human beings (*population size*), their level of affluence (*per capita consumption*) and the environmental cost or benefit of the *technology* that is used to produce what is consumed.

## The PED Nexus



### **State of the environment Report ( SOER) will focus on the following:**

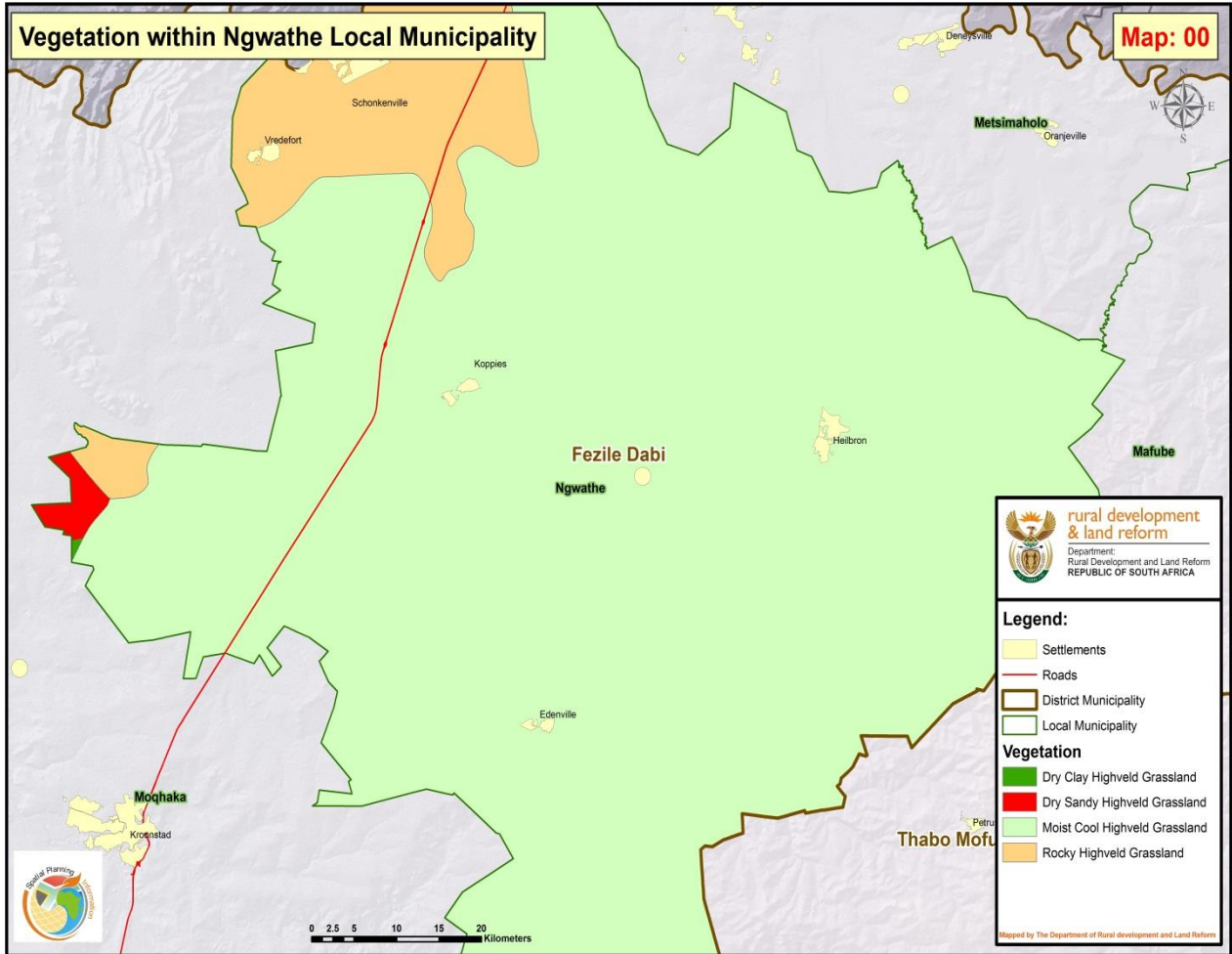
- Natural Water Resources and Water Quality
- Vredefort Dome World Heritage Site
- Land fill Sites
- Conservation
- Mineral resources
- Air quality
- Land
- Endangered species
- Effluents control systems
- Climate

<b>Natural Resources</b>	<ul style="list-style-type: none"> <li>➤ Sand deposits in Parys</li> <li>➤ An old quarry adjacent to Kwakwatsi (to the southeast) is accommodated in an open space and need to be rehabilitated.</li> <li>➤ Gravel is presently exploited at a large registered quarry (managed by the Provincial Roads Department) to the north of the railway line and “LeeuwSpruit’.</li> <li>➤ Bentonite and Ceramic clay deposits are present in the area and are currently exploited.</li> <li>➤ Although coal deposits are present in the area, exploitation thereof is not envisaged for several years.</li> <li>➤ Diamond deposits, in the form of volcanic pipes are present in area and being mined by Voorspoed Mine.</li> <li>➤ Gravel is exploited to the south west of Ngwathe ( Edenville)</li> </ul>
<b>Air Quality</b>	NLM relies mainly on the FDDM policy in this regard for there are few air polluting elements as compared to highly industrialized areas.
<b>Land</b>	<u>Land Use Management</u> The Draft Ngwathe Town Planning Scheme is under way. There are challenges with regard to land scarcity particularly in Koppies and Heilbron.
<b>Endangered species</b>	<ul style="list-style-type: none"> <li>• Another unique plant community appears in the form of riparian bush or “Gallery Bush”, found on riverbanks of the rivers</li> <li>• A red data species, Sun Gazer Lizards in Edenville.</li> </ul>
<b>Effluents control systems</b>	<p><b><u>Effluent (Raw Sewerage) journey to treatment plant and the process train in general</u></b></p> <p>Treatment processes used at Ngwathe L.M are as follows: Trickling Filter Plant for Parys and this is the process that makes use of bio filters as the heart of the treatment process. Koppies and Heilbron makes use of the process called Activated Sludge Plant and this is distinguished from other treatment processes by the fact that it makes use surface aerators that are used to introduce oxygen in during the anaerobic process and Vredefort uses what we call Sequencing Batch Reactor coupled with the polishing ponds.</p> <p>The trickling filter plant removes about 60-80 % of the total nitrogen and phosphorus whereas the activated sludge plant removes about 40-60 %. The trickling filter plant is as follow:  Raw sewerage →Screens→Primary Settling Tanks (PST)→Reaction Basin→Biofilters→Secondary Settling Tanks(SST) or Humus Tanks→CollectionSump→To the River.</p> <p>As the raw sewerage or effluent enters the plant it goes through the screens that removes all the fats, condoms, rags,etc and gravitates into a small reaction basin that splits the effluent into all the primary settling tanks. The PST’s removes all the unwanted material that managed to go through the screens and they float on top of the tank and the supernatant (remaining water) goes into the other reaction basin where it is bowled by means of blower pumps on top of the bio filters and gets filtered through the stone media and this is the process where the bacteria grows.</p> <p>Still from the PST’s ,at the bottom of it sludge is drawn into the sludge sump</p>

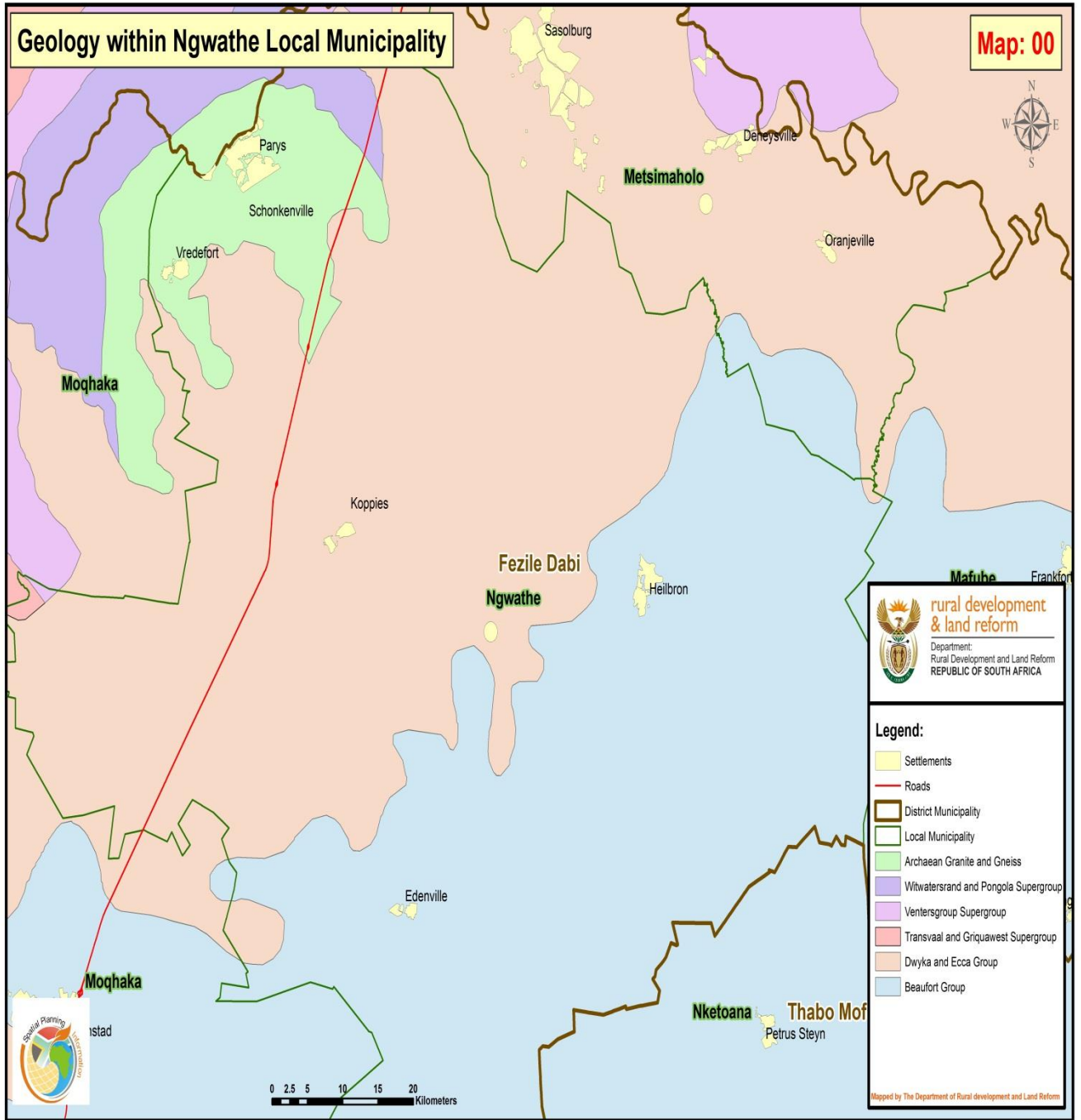
	and gets pumped into the digesters where it should be kept for a minimum of 2 weeks with proper circulation for sludge digestion and then gets drawn into the drying beds. The filtered water from the bio filters gravitates into another reaction basin that splits the water into the Secondary Settling Tanks (SST) to further remove the accumulated material through the bio filtration process and the at the bottom of the SST's the activated sludge is recirculated back into the reaction basin just in front of the PST's and this is termed as the nitrification process and the supernatant from the SST gravitates into the collection sump where it gets disinfected using chlorine to kill the remaining pathogens before it goes into the river.
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<b>Disaster Management</b>	The Disaster Management Act (Act 57 of 2002) provides clear guidelines to ensure the establishment of a national, provincial and local disaster management system. Section 28(1) determined that each province must establish a framework for disaster management ensuring an integrated and uniform approach to the process. The framework should, amongst other, ensure general representation of governmental, non-governmental and the private sector. It follows naturally that the DMF of the District Municipality will have to be established in context with the Provincial Framework to ensure a uniform and integrated approach to disaster management.
NLM DMP	NLM has developed its own Disaster Management Plan. ( annexure A)
<u>Focul Person</u>	NLM has two disaster officials within its ranks.

<b>National Heritage Sites:</b>	<ul style="list-style-type: none"> <li>✓ The Parys Museum ( Old Magistrate Office)</li> <li>✓ The Dutch Reformed Church in Parys.</li> <li>✓ Vredefort Road Concentration Camp Cemetery, Prospect, in Koppies;</li> <li>✓ Old farmhouse, Leeuwoort; Heilbron</li> <li>✓ Weilbasch House, Leeuwoort; Heilbron</li> <li>✓ Railway station Heilbron;</li> </ul>
<b>Urban Greening</b>	<p>Greening is a comprehensive term used to describe all urban vegetation management (green spaces or urban vegetated areas)including urban agriculture/ Permaculture and Urban Forestry. Urban Forestry is defined as the planning and management trees, forests and related vegetation to create, or add value to, the local community in an urban area.</p> <p>Urban Greening will contribute significantly to making our towns, and settlements more livable and is an essential component for healthy and sustainable areas. In townships and informal settlements, Urban Greening can directly meet basic needs including food, fuel, fodder and timber.</p>







## **VREDEFORT DOME WORLD HERITAGE SITE (VDWHS)**

### **1. Introduction**

The VDWHS is globally renowned for being the oldest, largest verified meteorite impact crater on earth (Reimold & Gibson, 2005). Being the most deeply eroded complex meteorite impact structure in the world, it provides critical evidence of the earth's geological history and serves as a research hotspot for many geologists. The VDWHS has an outstanding universal value (OUV), making it a significant site on the global and national levels. A representative and scenic area of the vast Vredefort Dome Structure was demarcated to be conserved and developed for tourism (Bakker *et al.* 2004).

In South-Africa, there is a serious need to integrate strategic environmental information in an area with strategic and project level decision making, to ensure adequate protection of the natural resource base, in line with the principles of the National Environmental Management Act (NEMA), 107 of 1998. The envisaged EMF must therefore inform both project level EIA authorizations, as well as strategic level decision making in the area. As such, EMFs are part of the suite of Integrated Environmental Management (IEM) tools that can be used to support informed decisions regarding the management of environmental impacts that arise out of human activities and developments (DEA, 2010).

**Figure 1: Boundaries of the VDWHS, Mophaka and Ngwathe EMFs** Vredefort Dome World Heritage Site Environmental Management Framework – March 2013 Status Quo Report.



2. **The Centre for Environmental Management (CEM)** was appointed by the Department of Environmental Affairs (DEA) to draft an EMF for the Vredefort Dome World Heritage Site (VDWHS), as well as separate EMFs for the areas of the Moqhaka and Ngwathe Local Municipalities in the Free State Province that fall outside the VDWHS – see Figure 1.

Subsequent to the initial Inception meeting for the EMF project held at the CEM in Potchefstroom on 30 March 2012, as well as the Interim Work Committee meeting held at the CEM in Potchefstroom on 12 April 2012, the scope of the project was refined as follows:

*The Development of an EMF for the Vredefort Dome World Heritage Site (VDWHS) in terms of Section 24(3) of the National Environmental Management Act (NEMA) 107 of 1998, read in conjunction with Regulations 3 to 5 of the NEMA EMF Regulations (2010), as well as the development of EMFs for the areas of the Moqhaka and Ngwathe Local Municipalities outside the VDWHS.*

### 3. Purpose of the report

The *status quo* report is described in the Terms of Reference (ToR) as a spatial representation of the *status quo* of the biophysical environment (DEA, 2011) and serves as the point of departure for producing an EMF (RSA, 2012a). The requirements for the *status quo* report are clearly stipulated in Section 3.5.1 of the ToR (DEA, 2011), with additional guidance given in the EMF guidelines of 2010. The *status quo* report addresses the interrelationship between different environmental attributes and also evaluates the importance of individual attributes in the context of the VDWHS (RSA, 2012a). This importance is evaluated in terms of the sensitivity, extent and significance of attributes, as required by the 2010 EMF regulations (RSA, 2010a) and deals with institutional and governance issues, the bio-physical environments, as well as the socio-economic environment in the VDWHS. A brief interpretation of these components is provided in this report, with a discussion of the relevance thereof in terms of opportunities and constraints for future development.

The *status quo* analysis consists of two distinct phases, namely:

- ❖ A gap analysis in which the availability and quality of existing data related to relevant attributes were determined; and
- ❖ An analysis of this data as part of and parallel to the ‘desired state of the environment’ analysis.

### 4. Gap Analysis

A gap analysis was conducted in an effort to understand the status and quality of information and data available for the VDWHS. The gap analysis consisted of a desktop study, aimed at establishing the baseline information for the EMF, in line with the requirements set out in the 2010 EMF guidelines (RSA, 2012a). This was done through screening all relevant available data on the basis of availability, recentness, spatial scale, coverage and relevance thereof.

The project ToR (DEA, 2011) and the 2010 EMF guidelines (RSA, 2012a) were used to classify datasets into relevant categories, as indicated in Table 3.1. The gap analysis scrutinized all available datasets for these categories and determined which ones would be relevant and suitable for inclusion in the *status quo* phase of the project.

One of the main findings of the gap analysis relates to the inadequacy of spatial data in terms of scale. The EMF guidelines (RSA, 2012a) state that spatial data should be captured at a scale ranging from 1:1,000 to 1:5,000, effectively meaning that any feature with a detectable size (used for mapping purposes) of more than 1m should be mapped (Tobler, 1987). In the context of this EMF, this requirement was found to be unrealistic, as most spatial data sets available from data custodians in South Africa, such as the South African National Biodiversity Institute (SANBI) and the Department of Agriculture, Forestry and Fisheries (DAFF) are not available at this scale.

The gap analysis therefore concluded that a realistic scale of data analysis would be 1:50,000, as some data is readily available at this scale, while others could potentially be refined to this scale through

further analysis and verification (ground truthing). The idea of having some data at a 1:1,000 scale and others at a 1:50,000 scale, i.e. 'mixing scales' is also not advised, as this typically results in inconsistent and unreliable results. Therefore, this EMF will be developed at a scale of 1:50,000. It is anticipated that as EMFs get reviewed and refined in future, the scale of the data could also be refined. This will, however, have to evolve over time as the necessary data resources become available.

Another main finding of the gap analysis relates to the inadequacy of spatial data in terms of availability. Data gaps were identified, where limited or no data was available for certain variables, or where availability was limited spatially. In some cases where such gaps in data were identified, additional datasets were generated through the collection of information during field surveys or the generation of information for mapping and data refinement purposes and verification thereof through field surveys. These surveys simultaneously served as checks to confirm key trends and tendencies or key (priority) aspects. In this regard particular attention was given to data related to biodiversity and land use. Vredefort Dome World Heritage Site Environmental Management Framework – March 2013

Status Quo Report (Final)

## **5. Institutional and Governance Framework**

The purpose of this section is to provide a description and interpretation of the legal and institutional realities of the VDWHS. This interpretation recognises the need for alignment of the EMF with other strategic planning initiatives, as well as for co-operative governance in terms of project level authorizations. It is thus important to consider the VDWHS EMF decision making mandate within the policy and legislative context, if effective decision making is to be achieved. It is evident from this analysis that a plethora of strategic policy guidelines and project level authorisation mandates, underpinned by various acts and policies, are applicable to the VDWHS. It is the purpose of this section to provide an overview of these.

## **6. Setting the scene - policy, legal and institutional context**

Nestled between the Free State and North West provinces, straddling three municipal jurisdictions along the banks of the Vaal River, lies the centre of one of the largest meteor impact craters on earth. 2023 million years ago, a meteorite 10 km in diameter travelling at 100km per second, penetrated the earth to a depth of 36 km, creating a crater 11km deep, and 45 km wide, with an accompanying ring structure spanning 350 km (Reimold & Gibson, 2005). In 1997, the centre of core of this larger area was identified by the Fezile Dabe District Municipality as a possible World Heritage Site (WHS). However, no further avenues in this regard were pursued until 1999 when the threat of open cast gold mining in the area loomed. The proposals to mine the area were opposed by the Dome Conservancy, who then convinced the South African government to expedite an application to have the area declared a World Heritage Site in terms of the World Heritage Convention to the United Nations Educational, Scientific and Cultural Organization (UNESCO). Spearheaded by the Free-State Department of Environmental Affairs, a submission was made to UNESCO to have the Vredefort Dome declared as a World Heritage Site (WHS). This submission was prepared over a period of five years without a notable budget.

Lack of funds for the preparation of the submission, as well as for the protection and management of the proposed VDWHS at the time resulted in only a small identifiable part of the astrobleme being identified for listing as WHS. The identified area was demarcated by public roads, thus negating the need for intensive land surveying and minimising costs. A further consequence of the limited budget was a limited public participation process. At a late stage in the submission preparation process, the need for a buffer zone was identified, and a 5km buffer was added to the original demarcated area, without taking cognisance of farm and property boundaries. Furthermore, landowners were not always fully kept informed of the happenings and the decisions taken. Vredefort Dome World Heritage Site Environmental Management Framework – March 2013

(Source: Status Quo Report)

In the July of 2005 the Vredefort Dome World Heritage Site (VDWHS) was listed by UNESCO. The declaration created an onus on the South African Government to proclaim the VDWHS as a protected area in terms of its national legislation dealing with World Heritage Sites, namely the World Heritage Convention Act 49 of 1999 (WHCA). However, this was never done, due to a number of reasons. A further dimension that was added to the fray was the promulgation of the National Environmental Management Protected Areas Act (NEMPAA), 57 of 2003 and the subsequent regulations for the Proper Administration of Special Nature Reserves, National Parks and World Heritage Sites, promulgated in October of 2005. These would come effective after the listing of a WHS and restricted certain activities in protected areas, including World Heritage Sites. At the time, many land owners felt that these regulations were inappropriate for a WHS that consisted primarily of private land. In 2007 the state made known its intention to proclaim the already listed VDWHS in terms of the NEMPAA, a move which was met with resistance from land owners within the VDWHS<sup>1</sup>. The main areas of concern and objection were cited as being the lack of consultation with landowners throughout the whole process, and furthermore that the applicable Acts and Regulations which were promulgated under the NEMPAA infringed on certain vested property rights. Landowners were afraid of being subjected to possible expropriation of property; that Government would be in a position to prescribe what may be allowed on any given property within the VDWHS; and that the continuation of farming and agricultural practices may come under threat. Landowners were furthermore concerned of the possibility that they would have no say in the management of the area and would therefore not be able to exploit the full potential of the area, especially with regard to future developments.

*1 The intention was published in GN 1201 in GG 30590 of 18 December 2007. This notice also set out the proposed geographical area and buffer zone which would be declared in terms of the WHCA.*

In 2007 Negotiations commenced between the land owners (two land owners associations, along with the Dome Meteorite Park Conservancy representing the North West Province and Free-State land owners) and the state, regarding the way forward for the proclamation of the site in terms of NEMPAA. Some of the requirements of the landowners and other parties included that agreement had to be reached on regulations which were to be promulgated, the management authority, as well as the integrated management plan and the development of guidelines, before the notion of the declaration of the site would be supported. What ensued was three years of negotiations without reaching an agreement. Vredefort Dome World Heritage Site Environmental Management Framework .

(Status Quo Report - Final)

The negotiations were then referred for mediation by the Minister of Environmental Affairs in terms of the provisions of NEMA. After one year of mediation an agreement was reached. This process culminated in the signing of a Memorandum of Agreement (MoA) between the state represented by the Minister of Water and Environment Affairs, Free State Land Owners, North West Land Owners and the Dome Meteorite Park Conservancy on 26 May 2012 at a symbolic ceremony in the VDWHS.

The essence of the agreement was that the Management Authority for the VDWHS will take the form of a Section 9 Board<sup>2</sup> with an executive staff component.<sup>3</sup> This board will consist of 9 members with an independent chairperson. At least six of the board members will be land owners, while the rest of the board members will be appointed by the Minister from people nominated by landowners in the area.

The regulations relating to the VDWHS, along with an integrated management plan<sup>4</sup> for the area and the development guidelines applicable to the area will be drafted by the Management Authority. Concerns relating to property rights were allayed as the MoA recognises the rights of private land owners, as protected by Section 25 of the Constitution. It was agreed that landowners rights to existing lawful use and to a safe, undisturbed and quiet enjoyment of their property may not be restricted or deprived, save if these threaten the site's outstanding universal value. Furthermore landowners shall not undertake any actions that will compromise the outstanding universal value of the site. Importantly, it was also agreed that the MoA shall not have the effect of, or be interpreted as affecting any Constitutional or statutory mandate of any Party, nor will it affect any existing lawful land uses, especially farming activities, save if these activities threaten the Sites outstanding universal value.

It is against this historical background that this section provides a brief, yet comprehensive description and interpretation of the legal and institutional realities of the VDWHS. This discussion provides an overview of all legal and institutional arrangements applicable to the VDWHS, with a specific focus on the need for alignment of the EMF with certain strategic planning initiatives and co-operative governance, in terms of specific project level authorisations for activities in the VDHWS. Figure 4.1 aims to conceptually illustrate the legal status, as well as legally mandated powers and functions within the VDWHS.

## **7. Legal Status of the VDWHS**

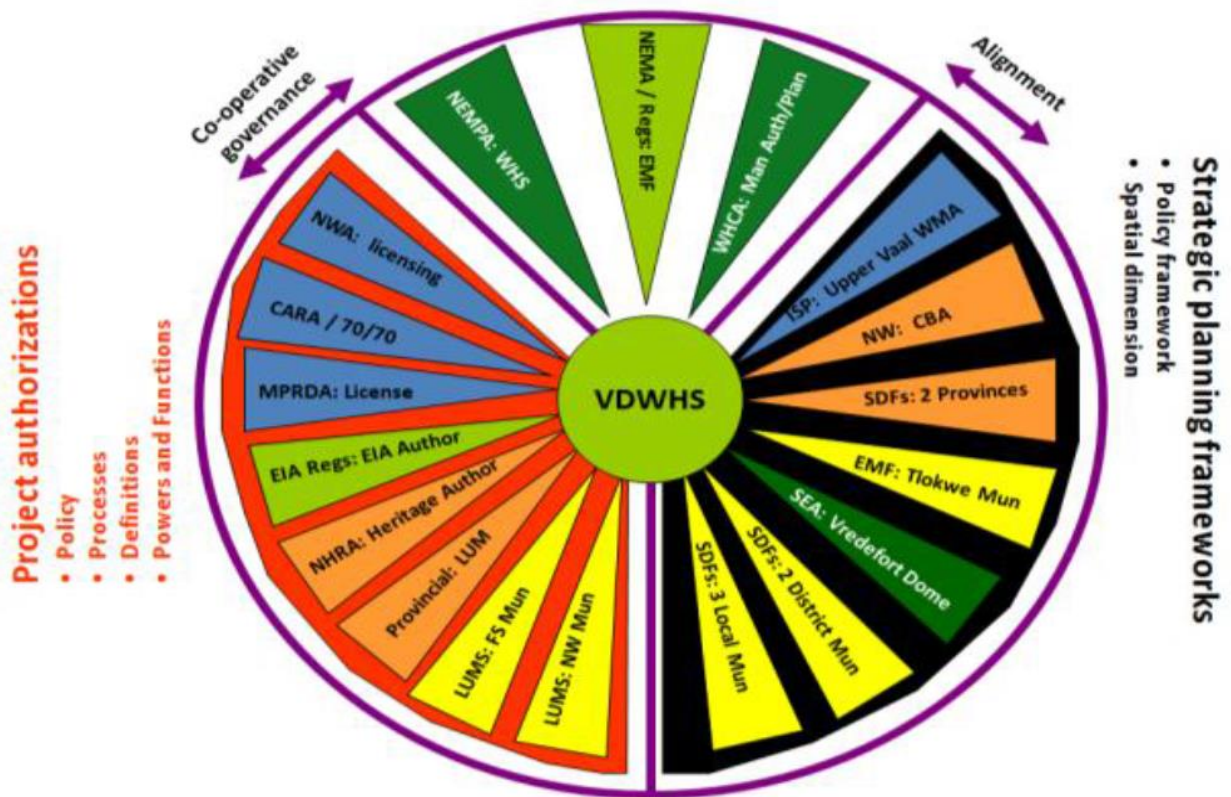
In order to provide an understanding of the legal intricacies surrounding the VDWHS, it is pertinent to consider the World Heritage Convention of November 1972 and the South African World Heritage Convention Act 49 of 1999, along with relevant UNESCO considerations and considerations relating to WHS's in terms of NEMPAA. These considerations form the point of departure, as they underpin the requirements for the area to maintain its WHS status, and any actions or decisions made in contravention to these requirements will serve to place the WHS status of the area in jeopardy.

## **8. Legal mandate of EMF**

Since this project aims to develop an EMF for the VDWHS, it is important to consider the legislative mandate of EMF as described in NEMA. Furthermore it is important to reflect on the legal status and prescribed contents of EMFs to ensure that the EMF adheres to minimum requirements.

**Figure 4.1: VDWHS legal status, powers and functions**

The following sections describe the legal and institutional context.



**9. In terms of the VDWHS, the IDP documents and their sector plans for the following local municipalities are applicable:**

- Tlokwe Local Municipality,
- Moqhaka Local Municipality,
- Ngwathe Local Municipality,
- Fezile Dabe District Municipality.
- Kenneth Kaunda District Municipality.



## KPA 2: Public Participation and Good Governance

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

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

**Governance structures:**

- Internal audit function:  
The municipality does have an internal Audit unit staffed with the Internal Audit manager, three staff members and an Intern seconded by COGTA.
- Audit committee:  
The municipality has been struggling to establish its own audit committee and resolved to rely on the Audit committee of Fezile Dabi

Member	Designation
Mr Mokgesi	Chairperson
Mr Mohlahlo	Members
Mr MNG Mahlatsi	
Ms JV Mokhethi	

- Oversight committee:  
The Oversight Committee is in place and currently comprises of five (4) members,

MEMBER	DESIGNATION
1. Cllr Victoria De Beer'	Chairperson
2. Cllr Kau Khumalo'	Member
3. Cllr Mangadi Ranthako	Member
4. Cllr Poloko Molaphene	Member

- Ward committees.  
All the 20 are established.
- Council Committees.

COMMITTEE	CHAIRPERSON
INFRASTRUCTURE & LED	Cllr TL Vandisi
FINANCE & BUDGET	Cllr GP Mandelstam
URBAN, RURAL, PLANNING & HOUSING	Cllr N Mopedi

CORPORATE SERVICES	Cllr M Serathi
SOCIAL & COMMUNITY DEVELOPMENT	Cllr K Serfontein
PUBLIC SAFETY & TRANSPORT	Cllr A Schoonwinkel

- Supply Chain Committees (SCM).

The following are the bid Committees functional at Ngwathe:

<b>Committee</b>
Bid Specifications
Bid Evaluations
Bid Adjudications

#### **Management and operational systems:**

Availability and Status of the following management and operational systems:

<b>System</b>	<b>Availability</b>	<b>Status</b>
Complaints Management System	None	In the process of development
Fraud Prevention Plan.	None	In the process of development
Communication strategy	None	
Stakeholder Mobilization Strategy / Public Participation Strategy.	Available	In effect

**List of Ward Councilor's, CDW's, PPO's and PR Councilors.**

NAME & SURNAME	PARTY	WARD	CDW	PPO
<b>PARYS</b>				
Cllr Ntswaki Ndlovu (Me)	ANC	<b>06</b>	Thabo Mabitle	Stan Maloisane
Cllr Dolly Vandisi (Mr)	ANC	<b>08</b>	Malebo Magashule	
Cllr A. Mohlopheki Mbele (Mr)	ANC	<b>9</b>	Lala Ndwendwa	
Cllr Mannese L. Mofokeng (Me)	ANC	<b>10</b>	Portia Mbele	
Cllr Rantereki Jacob Molotsane (Mr)	ANC	<b>11</b>	Kedibone Kobue	
Cllr Ditjhaba Victor Modiko (Mr)	ANC	<b>12</b>	Seanokeng Setho	
Cllr JC Roos	DA	<b>13</b>	Liefde Wassenaar	
Cllr Victoria Elisa De Beers (Me)	ANC	<b>14</b>	Ompie Kgang	
Cllr Shirley Vermaak (Me)	DA	<b>18</b>	Jowie Radebe	
M. Anna Oliphant (Ms)	ANC		073 194 5337	<b>PR</b>
Neheng P Mopeli (Ms) EXCO	ANC		076 4412 626 071 051 3840	<b>PR</b>
Cholo Elias Sothoane (Mr)	ANC		056 819 0268 079 632 2203	<b>PR</b>
Gideon P Mandelstam (Mr) EXCO	ANC		056 811 2181 082 558 4226	<b>PR</b>
Arnold Schoonwinkel ( Mr) EXCO	DA		056 811 6762 084 549 3384	<b>PR</b>
Alfred Sehume (Mr)	DA		074 584 8405	<b>PR</b>
<b>HEILBRON</b>				
Cllr Cecilia Bocibo (Me)	ANC	<b>1</b>	Sylvia Motsoeneng	Monki Masedi
Cllr Phelemon R. Ndayi (Mr)	ANC	<b>3</b>	Mawendy Molebatsi	
Cllr Mosiuwa D. Mofokeng (Mr)	ANC	<b>4</b>	Zandile Mngomezulu	
Cllr Motlalepule Radebe (Mr)	NEW ANC	<b>5</b>	Pulane Motsiri	
Cllr Sonti Lisbet Mvulane (Me)	ANC	<b>7</b>	Mondi Nthakha	
Alwyn Petrus Swart (Mr)	DA		082 5408 474 058 85 23103	<b>PR</b>
Ishmael Mpho Seabi( Mr)	DA		073 872 8759	<b>PR</b>
Maria Serathi (Ms)	ANC		082 511 6593	<b>PR</b>

Phillipus Petrus Van der Merwe (Mr) (	VF+		082 380 0753	<b>PR</b>
<b>VREDEFORT</b>				
Cllr Mehlo Lebohang Rebecca (Me)	ANC	<b>15</b>	Kulase Mokgethi	Mothetsi Morabe
Cllr Kau Jacob Khumalo (Mr)	ANC	<b>16</b>	Manana Phetho	
Cllr Mangadi Ranthako (Mr)	ANC	<b>20</b>	VACANT	
Malefu Mirriam Mofokeng (Ms)	ANC		078 316 8848	<b>PR</b>
Mangadi Constantine Ranthako(Mr)	ANC		079 851 2968 079 837 1581	<b>PR</b>
Lerata Lazarus Tladi (Mr)	ANC		072 5302 461	<b>PR</b>
Maleshoane Emily Motsumi (Ms)	COPE		073 1777 159	<b>PR</b>
<b>KOPPIES</b>				
Cllr Motlalepule Johannes Massoa (Mr)	ANC	<b>2</b>	Lefu Moletsane	Sochiva Leponesa
Cllr Panku Samson Choni (Mr)	ANC	<b>17</b>	Tina Skhosana	
Mamosebetsi Lucy Hlapane (Mrs)	ANC		072 312 6283	<b>PR</b>
Catharina Serfontein (Mrs)	DA		0836352851	<b>PR</b>
PolokoetsileMatthews Molaphene (Mr)	DA		079 087 0462	<b>PR</b>
<b>EDENVILLE</b>				
Cllr Isaac Mafatshe Ramabitsa (Mr)	ANC	<b>19</b>	VACANT	Moyeni Maduna

<b>KPA 3: Institutional Development and Transformation</b>
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**Strategic Objectives:** Improve organizational cohesion and effectiveness

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

Indicate availability and status with regard to the following:

<b>System</b>	<b>Status</b>	<b>Challenges</b>
Information Technology (IT)	Only IT officers appointed	Position of IT manager still vacant
Availability of skilled staff	Advertisement of positions	Organogram not as yet completed
Organisational Structure	In process of reviewing the organizational structure	None
Vacancy rate	In Process of developing new organogram	Organogram not completed as yet
Skills development plan	WSP approved	Implementation still fragmented
Human Resource Management strategy/plan	Un available	
Individual Performance and Organisational Management Systems	The unit is manned by Strategic Executive Support Manager and one (1) Acting Senior Officer.	Conduct performance reviews.
Monitoring, evaluation and reporting processes and systems	The unit is manned by Strategic Executive Support Manager	Under staffed

The following table depicts the municipality's administrative wing, the responsibilities for each administrative unit is in terms of the 5 Key Performance Areas of Local Government are distributed and analysed as follows hereunder:

<b>ADMINISTRATIVE WING</b>	<b>KEY PERFORMANCE AREA</b>
Municipal Manager's Office	<ul style="list-style-type: none"> <li>- Municipal Institutional Development and Transformation;</li> <li>- Basic Service Delivery and Infrastructure Development;</li> <li>- Local Economic Development;</li> <li>- Municipal Financial Viability &amp; Financial Management;</li> <li>- Good Governance &amp; Public Participation</li> </ul>
Corporate Services	<ul style="list-style-type: none"> <li>- Municipal Institutional Development and Transformation</li> </ul>
Technical Services	<ul style="list-style-type: none"> <li>- Basic Service Delivery and Infrastructure Investment;</li> </ul>
Community Services	<ul style="list-style-type: none"> <li>- Basic Service Delivery and Infrastructure Investment;</li> <li>- Local Economic Development</li> <li>-</li> </ul>
Financial Services	<ul style="list-style-type: none"> <li>- Municipal Financial Viability and Financial Management</li> </ul>

- **Risk Management**

IDP Objective	Strategies	Key Performance Outcome	Key Performance indicator	Year: 2014/2015
To ensure that risk management unit is fully functional	Employ sufficient suitable persons in the risk management unit	Appointment of suitable persons	Effective and efficient risk management processes	4 reports
To ensure proper risk management ,anti-corruption strategies and plans are in place	Implementation of risk management Strategy, policy and treatment plan	Updated risk treatment plan	Reduction of high risk levels to tolerable levels	4 reports
	Conduct risk assessment to ensure that risk facing the organization are identified	Updated risk register	Reduction of high risk level to tolerable levels	1 report
	Develop anti-corruption strategy, policy and the plan	Create environment that is free of fraud and corruption	Number of traceable and reported incidents	4
	To conduct anti-corruption awareness campaigns	Create environment that is free of fraud and corruption	Number of awareness campaign conducted	10
To build a risk conscious culture within the organization	Training of councilors and employees be prioritized	Inform all councilors, employees and communities on risk aspects in an organization	Number of training conducted	10
	Risk management should be embedded into day to day operations of the organization	Work activity monthly plans should be risk based	Number of risk mitigated in a process	10

<b>KPA 4: Financial Viability</b>
-----------------------------------

**Strategic Objective:** To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

**Intended Outcome:** Improved financial management and accountability.

Indicate availability and status with regard to the following:

<b>SYSTEM</b>	<b>STATUS</b>	<b>CHALLENGES</b>	<b>INTERVENTION</b>
Tariff policies	In Place, reviewed and adopted by Council for 2014 in May 2013		
Rates policies	In Place, reviewed and adopted by Council for 2013/14 in May 2013	Lack of proper planning	Demand management planning Business plans from Directors
payment of creditors	Not all creditors are paid within 30 days		
Auditor- General findings (issues raised in the report if any)	Currently implement Audit plan to correct issues raised by AGSA		
Financial management systems.	E-Venus	Not all towns are able to link to E-venus system in Parys	Plan to link all towns during 2014/15 Standarise pre-paid systems
SCM policy	In place	Not fully implemented	Rigid adherence to SCM policy
staffing of the finance and SCM units	There are some vacancies management positions have been filled	Current organogram being reviewed will only recruit after it has been finalised.	Review of Municipal Organogram

## **KPA 5: LOCAL ECONOMIC DEVELOPMENT**

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

**Intended Outcome:** Improved municipality economic viability.

National Target:

- Create at least 237 000 work opportunities and contribute to the target of 4.5million EPWP job opportunities by 2014.
- Establish where feasible, functional cooperatives at the local level by 2014.

### **LED Goals and Objectives**

Goals point to specific outcomes that must be achieved. Goals are much more descriptive and concrete than a vision statement and should be directly linked to the findings from the situation analysis. The following goals for the LED Strategy are proposed:

- Supporting local enterprises and stimulating job opportunities
- Increasing income levels thus enabling residents to pay for municipal services
- Broadening the tax and revenue base of the local municipalities
- Developing a balance between pro-growth and pro-poor intervention
- Attracting outside investment

Given the fact that objectives are supposed to be more specific than goals the following objectives are proposed:

- To enhance and diversify the agricultural sector
- To facilitate growth and expansion of the manufacturing sector
- To support and develop the second economy (informal)
- To provide support to the SMME sector
- To provide and maintain key infrastructure
- To develop sustainable LED institutional structures
- To optimize the tourism potential
- To expand the skills base
- To develop the green economy



### Economic Drivers within Ngwathe

<b>PARYS</b>	<b>HEILBRON</b>	<b>KOPPIES</b>	<b>VREDEFORT</b>	<b>EDENVILLE</b>
✓ Agriculture ✓ Tourism ✓ mining	✓ Agriculture ✓ Tourism	✓ Agriculture, ✓ Mining	✓ Agriculture ✓ Tourism ✓ Mining	✓ Agriculture

### Number of unemployed persons: 2000-2010

<b>Area</b>	<b>2000</b>	<b>2010</b>	<b>Growth rate in %</b>
<b>Free State Province</b>	244 177	281 701	1,3%
<b>Fezile Dabi DM</b>	32 409	35 000	0,7%
<b>Moqhaka LM</b>	9 138	9 968	0,8%
<b>Ngwathe LM</b>	11820	12 924	0,9%
<b>Metsimaholo LM</b>	8 846	9 124	0,3%
<b>Mafube LM</b>	2 605	3 053	1,5%

(Source: Global Insight: Regional Explorer, 2012)

### Findings:

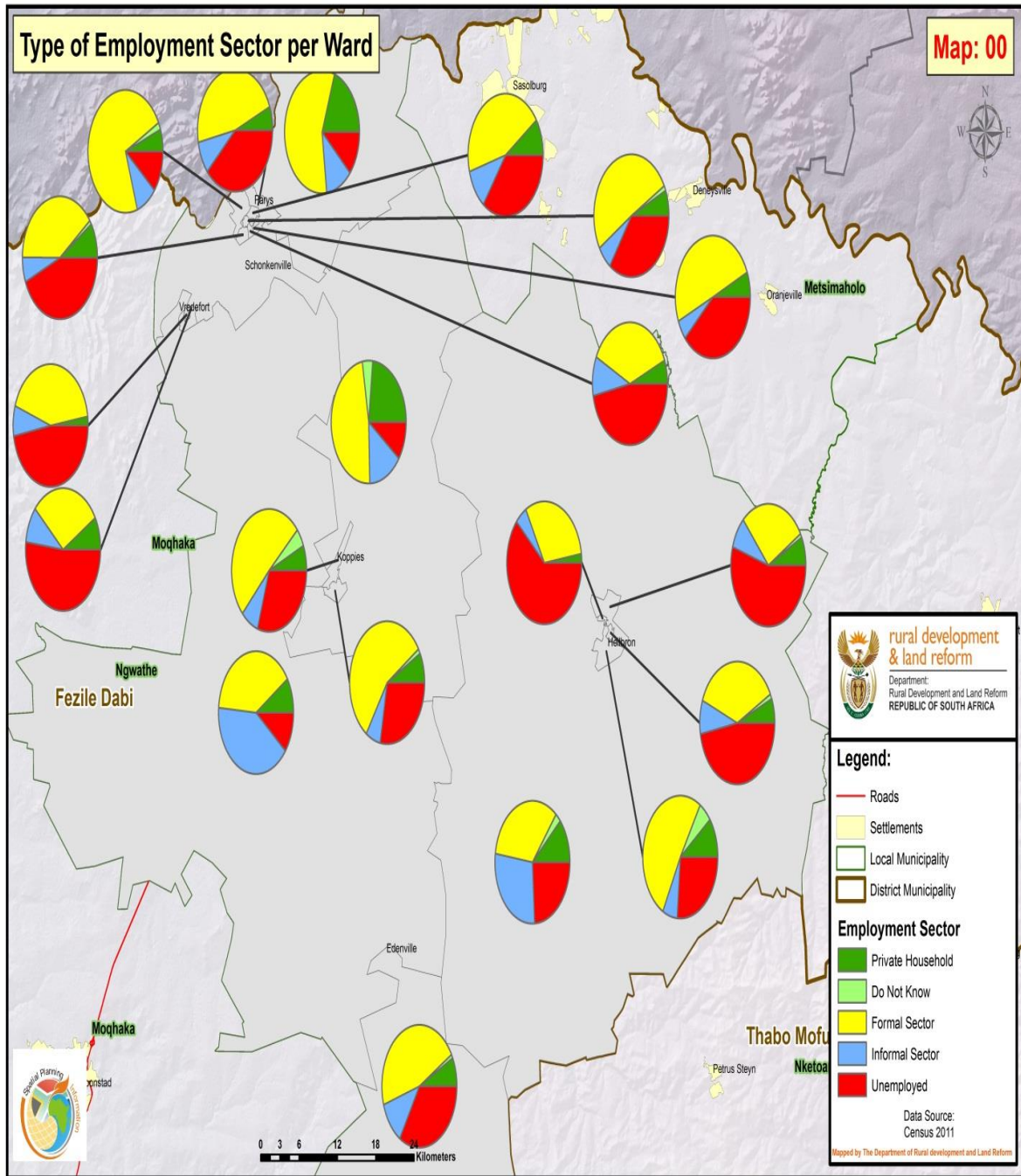
- The total number of unemployed people in the district has increased to 35 000 people and at a rate of 0.7% by 2010.
- Ngwathe area has the highest number of unemployed people followed by Moqhaka area and Metsimaholo areas.
- Unemployment levels are too high in the district and needs to be addressed by means of LED and job creation projects.

### Unemployment levels in percentage: 2001– 2011

	Unemployment Rate (official)		Youth unemployment rate (official) 15-34 years	
	2001	2011	2001	2011
<b>Free State Province</b>	43,0	32,6	54,1	43,0
<b>Fezile Dabi DM</b>	41,3	33,9	54,2	44,4
<b>Ngwathe LM</b>	47,1	35,2	59,4	45,1

(Source: Census 2011)

- 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%.



Status Quo with regard to the following:

ITEM	STATUS	CHALLENGE	INTERVENTION
Local Economic Development strategy.	Strategy plan has been developed with Fezile Dabi District municipality and public inputs invited on it.	Lack of budget	To be budgeted for and taken for Public participation
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	EPWP Projects: Heilbron: Food for Waste; 105 Cemetery Cleaning; 17 Youths in Waste;	Late payments to employees working on the projects and they are temporary	To monitor and control
	CWP: Koppies; 1300, Edenville: 650, Vredefort: 250,		

#### Index of buying power 2000-2010

Area	2000	2010
Fezile Dabi DM	0,009	0,011
Moqhaka LM	0,003	0,004
Ngwathe LM	0,002	0,002
Metsimaholo LM	0,003	0,004
Mafube LM	0,001	0,001

(Source: Global Insight: Regional Explorer, 2012)

**Findings:**

- The buying power of Ngwathe area is very low compared to the other local municipal areas (except for Mafube area which is the lowest) and has remained unchanged for the period 2000 - 2010.

**Gross value added economic activities: 2000-2010**

Area	2000	2010	Growth rate %
Free State Province	45 043 619	131 687 262	6,6%
Fezile Dabi DM	11 805 257	38 146 825	7,2%
Moqhaka LM	2 923 264	10 679 708	7,3%
Ngwathe LM	1 020 826	2 984 641	6,6%
Metsimaholo LM	7 349 801	23 150 152	6,8%
Mafube LM	511 366	1 332 323	6,1%

(Source: Global Insight: Regional Explorer, 2012)

**Findings:**

- Value added activities are of key importance for accelerated economic development in conjunction with export activities.
- Value added activities are low in the province and district and potential exists for such activities.
- The value added activities of Ngwathe area are very low followed by Mafube area.

### GDP per capita: 2000-2010 (in Rands)

Area	2000	2010	Growth rate %
Free State Province	17 835	50 231	6,4%
Fezile Dabi DM	28 204	89 572	6,9%
Moqhaka LM	17 930	63 807	7,2%
Ngwathe LM	9 259	27 096	6,6%
Metsimaholo LM	70 851	203 903	6,5%

(Source: Global Insight: Regional Explorer, 2012)

#### Findings:

- The GDP per capita in the district is substantially higher than in the province at R 89 572 in 2010.
- Metsimaholo area has by far the highest per capita GDP at R 203 903 and Moqhaka area at R 63 807, of which both are much higher than the district average.
- Both Ngwathe and Mafube areas lack far behind in terms of GDP per capita.

#### Tourism

Tourism is one of the key economic sectors of the Free State, and the towns of Parys and Vredefort within Ngwathe local municipality. It has huge potential for significant growth due to the comparative and competitive economic advantages vested in, amongst other, the natural environment, rich history and diverse cultures and traditions, astronomy, hunting and other nature-related experiences. However as is often the situation in the tourism sector throughout South Africa, tourism planning and management in the Free State is generally not of the required standard to ensure that the sector performs to its full potential

The tourism sector is an important source of employment nationally, accounting for approximately 7% of jobs in South Africa. The National Department of Tourism plans to increase the sector's contribution to the national economy to R338 billion by 2015, of which R125 billion will be direct (Free State Business, 2012). According to South African Yearbook (2012) 'tourism is regarded as a modern-day engine of growth and is one of the largest industries globally

#### Promotion of tourism

Tourism market is mainly a domestic market with an emphasis on business tourism and weekend tourism. A much more concerted effort is required

### Intergovernmental Constraints

The following constraints of the Free State Tourism Master Plan 2010/11-2014/15 have been identified (Naidoo, 2012). These should be addressed by the Free State Tourism Authority as well as Free State Municipalities.

- Poor communication between the provincial, district and local government tourism structures.
- Poor communication between the public and private sectors.
- Under-utilisation of existing provincial nature reserves and resorts.
- Regulatory frameworks that impede tourism investment, e.g. rezoning.
- Insufficient technical tourism resources within government structures.
- Inadequate pooling of public and private sector financial resources.
- Strengthened marketing of the rich provincial tourism asset and service offerings.

### Tourism Attractions and Opportunities

- ✓ **Vredefort Dome** offers hiking, rock climbing, bird-watching, horse-riding etc.
- ✓ **Heilbron** provides packaged tourist attraction in hunting,
- ✓ **S**

### Designated Tourist Routes

- ❖ **Riemland Wine Route:** This route arises out of an innovative concept designed to make South African wines of excellence available to tourists.

### Tourism spending as % of GDP

Area	2002	2006	2010
Free State Province	6,2	5,8	5,9
Fezile Dabi DM	2,9	3,0	3,1
Moqhaka LM	2,6	4,0	4,3
Ngwathe LM	8,2	8,4	9,7
Metsimaholo LM	2,1	1,8	1,7
Mafube LM	5,5	6,9	6,3

(Source: Global Insight: Regional Explorer, 2012)

### Findings:

- The Ngwathe area has the highest levels of tourism at 9.7%.
- The Ngwathe and Mafube areas are the focus areas for fast tourism growth and this sector plays an important role in the local economies in these areas. The other two areas need to increase the tourism sector and the economy as a result.
- The tourism sector's contribution to the local economy needs to be increased.

In terms of the NSD, FSGDS and the Fezile Dabi District Municipality's SDF (2012) the various types of nodes in Ngwathe area are as follows:

- Parys is the tourism node of the district. This area is well located for tourism with its natural beauty and close proximity to Gauteng.
- Smaller nodes: Heilbron (agro-processing and agriculture), Koppies (agro-processing and agriculture), Vredefort (agro-processing and agriculture) and Edenville (community projects and agriculture)

### Some types of tourism in Ngwathe

- small town rural tourism,
- cultural/historical tourism,
- eco and adventure tourism,
- agri-tourism,
- avi-tourism (birdwatching)
- arts and craft tourism and
- battlefields tourism.

### Agriculture

Ngwathe LM shows strong potential for an agricultural competitive advantage. Ngwathe area's climate, topography and soil are generally suitable to agricultural production.

### Types of agricultural land

Area	Grazing land (ha)	Dry land (ha)	Irrigated land (ha)
<b>Total Fezile Dabi DM</b>	464 184	388 155	4 317
<b>Moqhaka LM</b>	164 120	167 944	499
<b>Ngwathe LM</b>	166 813	130 735	2 475
<b>Metsimaholo LM</b>	34 455	28 271	379
<b>Mafube LM</b>	98 796	61 205	964

(Source: Fezible Dabi DM, 2005)

### Findings:

- The district is a strong rural area with large agricultural areas with varying levels of potential.
- Ngwathe and Mafube areas are the main grazing areas and dry land areas in the district, while both areas also provide for irrigated land.



- The development of the agricultural sector should become a priority in Ngwathe.

### **Commonages**

The municipality has 135 Commonages

### **Fostering an enabling environment for the development of SMMEs**

- Develop a business retention and attraction strategy
- Provide incentives to new businesses to locate near industrial centres (Parys) in order to establish and populate industrial clusters for the agro-processing industries (clustering and specialization)
- Focus on existing demand products and services and niche markets

## SECTION D: SECTOR PLANS

### **What are Sector Plans?**

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

### **Sectors Defined**

Sectors are fields of intervention aimed at either at specific human needs ( such as food, housing, water, health, transport, education, recreation etc) or as specific ways of satisfying human needs ( such as agriculture, mining, trade, tourism, etc ) Sectors are therefore frequently related to specific planning and implementation agencies (Various Departments)

### **Purpose of the sector plans**

To ensure fulfilment of sectoral planning requirements and compliance with sectoral principles, strategies and programmes, thereby providing a basis for departmental operational planning and budgeting.

### **Local Needs**

It is critical to note that Sectors in the IDP may or may not be considered, depending on the peculiarity of a municipal space in question. the drive behind the development of sectors are needs, functions, locality and the capacity of a particular municipality.

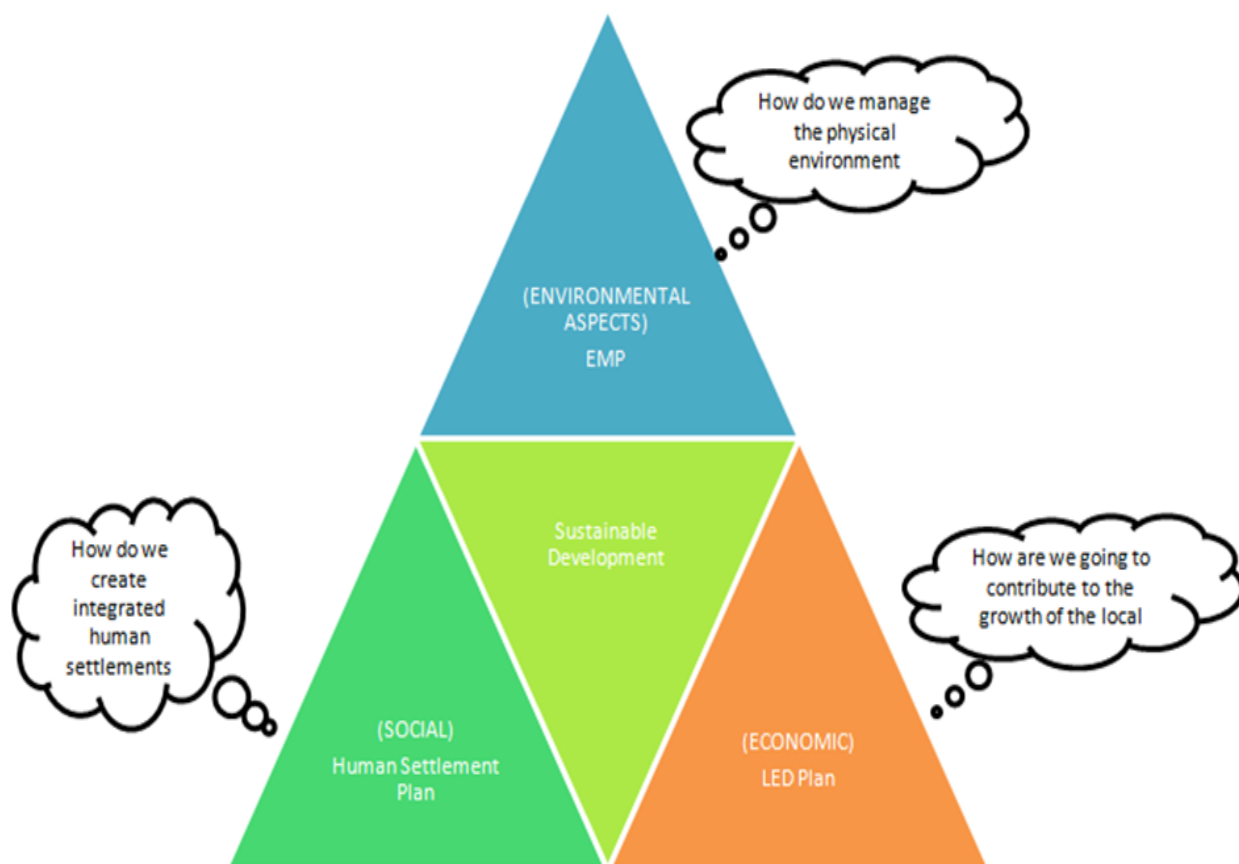
### **Integration/ linkages**

What needs to be indicated is that sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. Table ..... below provide a clear description of these linkage.

### **Categories**

For purposes of this framework these sector plans are grouped into two main categories, namely:

1. Sector plans providing overall development vision of the municipality and;
2. Sector plans that are service oriented.

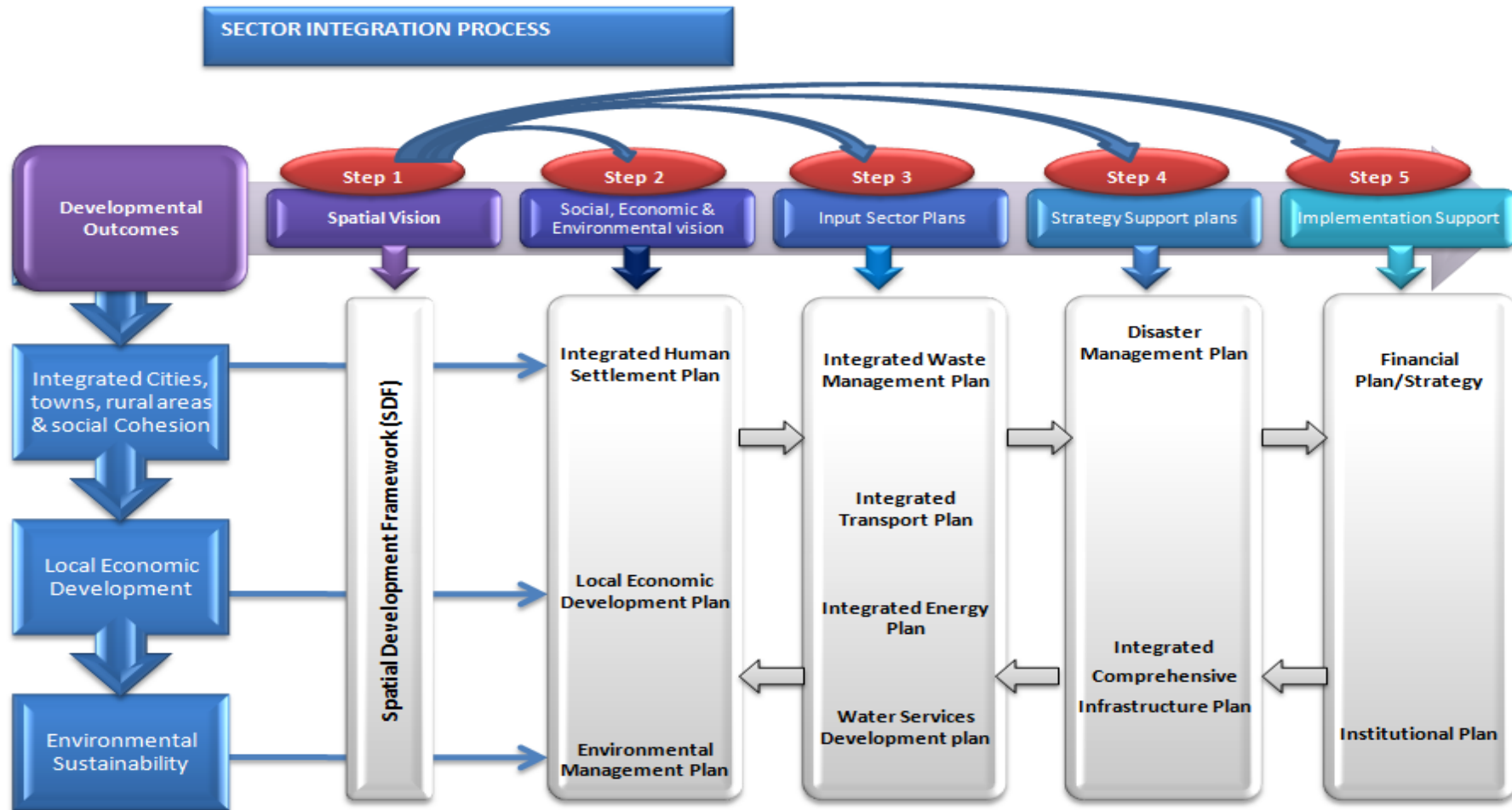


## NGWATHE Sector Plans Status Quo

Sector Plan	Objective	Status	Reviewed Date	Responsibility
<b><u>SECTOR PLANS PROVIDING OVERALL DEVELOPMENT VISION OF THE MUNICIPALITY.</u></b>				
Spatial Development Framework	master development plan that provides the overall long-term development vision of a municipality	Available: Being completed	2014	Director Community Services
LED Strategy	Economic development of the municipality	Available:	<b>2013</b>	Director Community Services
Disaster Management Plan (Annexure A)	Provides a planning and management framework for: Disaster Risk Reduction (planning to reduce the risk of disasters).	Available:	<b>2013</b>	Director Community Services
Institutional Plan	Provides for organisational structures, systems, processes and tools to support the implementation of strategies, programmes and projects.	Available	<b>2014</b>	Municipal Manager
Financial plan	A detailed plan of financial commitments for three to five years period	Available	<b>2014</b>	CFO
<b><u>SECTOR PLANS THAT ARE SERVICE ORIENTED</u></b>				
Land Use Management Framework/Strategy	<b>How to use land parcels</b>	<b>Available Under Review</b>		Director Community Services
Land Reform Strategy		<b>Not available</b>		Director Community Services
Transport Plan	<b>Planning for transport modes</b>	<b>Not available</b>		Director Technical Services
Environmental Management Plan	<b>Environment issues</b>	<b>Not available</b>		Director Community Services

Comprehensive Infrastructure Plan (EPWP)	Multi year infrastructure development.	Available		All Directorates
Integrated Energy Master Plan		<b>Not available</b>		Director Technical Services
Electricity Master Plan		Draft Available		Director Technical Services
Housing Sector Plan		Not available		Director Community Services
Health Sector Plan (HIV/AIDS Plan)	Mainstreaming HIV/ AIDS issues	Not available		Manager Mayor s office
Organizational PMS	Improving institutional performance	Available		Director Technical Services
Sport & Recreation Plan	Improve & maintain sport facilities	Not available		Director Community Services
Public Participation Strategy ( Annexure B)	Direct the approach to public participation	Available:		Public Participation Manager
Communications Strategy	Determines the communication approaches	Not available	<b>2014</b>	Manager Mayor s office
Complaint Management System	Direct the approach to handling complaints	Not available	<b>2014</b>	Manager Mayor s office

### Sector Integration Process



**SECTION E: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS**

**MIG**

**CAPEX BUDGET**

**2014/15**

<b>MIG Reference Nr</b>	<b>Project Description</b>	<b>EPWP Y/N</b>	<b>Planned MIG Expenditure for 2014/2015</b>	<b>Planned MIG Expenditure for 2015/2016</b>
MIG/15/4/1/3/1/1	Ngwathe PMU: 2013/2014	N	1 995 150.00	2 050 350.00
MIG/FS0623/S/08/10	Heilbron: Upgrading of sewer treatment works (ID-158007)	N	6 488 444.60	650 000.00
MIG/FS0624/S/08/10	Parys: Upgrading of sewer treatment works	N	1 100 000.00	-
MIG/FS0714/W/09/09	Parys: Refurbishment and upgrading of Water Treatment Works Phase 3 (MIS:171059)	N	11 800 000.00	650 000.00
MIG/FS0950/CF/12/13	Koppies: Refurbishment of the tennis court.	N	60 000.00	-
MIG/FS0952/CF/13/13	Phiritona: Construction of the Sports Complex	N	40 703.66	-
MIG/FS0953/CF/12/14	Schonkenville: Refurbishment of the sports complex	N	1 079 884.20	210 000.00

MIG/FS0954/R,ST/13/14	Edenville: Paving of internal roads 1km.	Y	322 000.00	-
MIG/FS0955/R,ST/13/14	Koppies: Paving of internal roads 1km.	Y	322 000.00	-
MIG/FS0991/CF/13/15	Ngwathe (Edenville): Upgrading of sports ground	N	-	5 493 550.00
MIG/FS0992/CF/13/15	Kwakwatsi (Koppies): Construction of sports facility	N	5 670 000.00	1 291 935.00
MIG/FS0999R,ST/13/14	Parys: Upgrade of low level bridge in Mandela Section, Tumahole	N	3 822 464.76	-
	Construction of a solid waste disposal site in Heilbron	N	5 181 452.78	1 318 547.22
	Construction of a solid waste disposal site in Parys	N	2 000 000.00	9 500 000.00
	Heilbron: Installation of 950 residential meters and 45 bulk water meters	Y	-	4 000 000.00
	Phiritona: Upgrade of low level bridge	Y	-	6 500 000.00
	Construction of a solid waste disposal site in Koppies	N	-	6 500 000.00
	Heilbron: Paving of internal roads 1km.	Y	-	2 842 617.78
	ELECTRICITY BULK METERS	N	4 016 050.00	
	Furniture Purchases - General	N	1 000 000.00	
	Vehicles Purchases	N	2 000 000.00	
	Water and Sanitation Purchases - Infrastructure	N	3 050 000.00	
	Electricity Purchases - Infrastructure	N	3 038 000.00	
	Water and Sanitation Purchases - Equipments	N	2 000 000.00	



	Electricity Purchases - Equipments	N	2 500 000.00	
	RESCUE PUMPER 4*4 300L WATER 150FOAM	N	3 500 000.00	
	WATER TANKER 6*6 9000L	N	2 100 000.00	
	BREATHING APPARATUS COMPRESSOR	N	70 000.00	
	MOBILE SPEED CAMERA's	N	260 000.00	
	MOBILE LICENSE NUMBER RECOGNITION SYSTEM	N	150 000.00	
	TRACTOR SLEDGE	N	120 000.00	
	ELECTRICITY GRANE TRUCK	N	2 500 000.00	
	COUNCIL CHAMBER	N	2 500 000.00	
	<b>Total</b>		<b>66 691 000.00</b>	<b>41 007 000.00</b>

**EPWP**

<b>Sector</b>	<b>Focus Area</b>	<b>Project Name</b>	<b>Project Number</b>	<b>Date of approval of project</b>	<b>Project Budget in 2014/15</b>	<b>Funding from EPWP Grant</b>	<b>Number of WOs</b>	<b>Number of FTEs</b>	<b>Start date</b>	<b>End date</b>
Environment and Culture Sector	Parks and Beautification	Parys: Cleaning and maintenance of the grounds around Water and Wastewater Treatment Plants	NLM-2014-2015-01	13 May 2014	R 206 720	R 206 720	6	1 584.00	01 July 2014	30 June 2015
Environment and Culture Sector	Parks and Beautification	Vredefort: Cleaning and maintenance of the grounds around Water and Wastewater Treatment Plants	NLM-2014-2015-02	13 May 2014	R 164 480	R 164 480	4	1 320.00	01 July 2014	30 June 2015

Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation, Sanitation, Dams	Edenville: Sealing and/or repairs on leaking water meters and pipes	NLM-2014-2015-03	13 May 2014	R 175 040	R 175 040	3	1 320.00	01 July 2014	30 June 2015
Environment and Culture Sector	Parks and Beautification	Heilbron: Cleaning and maintenance of the grounds around Wastewater Treatment Plant	NLM-2014-2015-04	13 May 2014	R 143 360	R 143 360	3	1 320.00	01 July 2014	30 June 2015
Social Sector	Other Social Sector Projects	Parys: Monthly water meter reading	NLM-2014-2015-05	13 May 2014	R 72 000	R 72 000	15	1 200.00	01 July 2014	30 June 2015

Social Sector	Other Social Sector Projects	Parys: Monthly water meter reading	NLM-2014-2015-06	13 May 2014	R 72 000	R 72 000	15	1 200.00	01 July 2014	30 June 2015
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation, Sanitation, Dams	Parys: Sealing and/or repair of leaking water metres and pipes	NLM-2014-2015-07	13 May 2014	R 238 400	R 238 400	5	1 320.00	01 July 2014	30 June 2015

**MUNICIPAL CAPEX BUDGET**

**OFFICE OF THE MAYOR**

<b>AREA</b>	<b>OBJECTIVE</b>	<b>PROJECT</b>	<b>AMOUNT</b>	<b>TARGET</b>	<b>INDICATOR</b>
<b>YOUTH DEVELOPMENT</b>	To diversify the agricultural sector by introducing one small scale fishery by November 2014	Establishment of nurseries	R200 000.00	1 Per town by February 2015	Number of parks and gardens developed/ maintained
		Agriculture empowerment projects	R200 000.00	1 training per quarter	Training, education & research conducted
<b>WOMEN DEVELOPMENT</b>	Quarterly bring initiatives to create an enabling environment that is conducive to attract more investors for business growth	Training of SMME's	R250 000.00	1 training per quarter	Number of municipal LED intergovernmental platforms convened
<b>HIV/AIDS</b>		Re - establishment of juice factory	R100 000.00	Juice factory re opened & operational	Number of jobs created through other municipal initiatives such as infrastructure projects etc. July 2014
		Re - establishment of Bokamoso printing plant	R50 000.00	Printing plant re opened & operational	
		Edenville bakery	(external fund)	Completion of the bakery project	
		Women empowerment in Business CWP	R50 000.00	1 training per quarter	
		(external fund)	Extend the programme to Heilbron		

		LED Youth empowerment	R150 000.00	Identify and train entrepreneurs September 2014	
		Hawkers assistance	R50 000.00	1 training per quarter	
<b>POVERTY ALLEVIATION</b>	To identify and implement two events to promote tourism within the jurisdiction of the NLM by December 2014	Establishment of tourism forum	R50 000.00	Tourism forum established by November 2014	LED Strategy implementation Plan developed and resourced
		Marketing Tourism destinations and events	R100 000.00	Promotion of tourism signages, destinations and events.	
		Flea market	R10 000.00	Hold 1 big flea market by September 2014	
<b>LED</b>	Develop a local investment incentive policy by the end of July 2015	Establishment of LED forum	R50 000.00	Forum established by March 2015	
<b>DISABILITY</b>	Launch Disability Forum	Launching of Disability Forum at Heilbron ( five towns, HEILBRON,PARYS,EDENVILLE ,VREDDEFORT AND KOPPIES)	R40 000.00	Forum established by April 2014	Desk in the office of the Mayor.
		Skills development workshop (Beads jewellery making)	R35 000.00	Five people per town from associations by 09 July 2014	Empowerment for associations.
	Celebrating special days for people with Disabilities		R50 000.00	All towns	
<b>ELEDERLY</b>	Celebrating a special day for the Elderly at their associations.	Organizing presents and lunch with them	R100 000.00	All towns	

**MUNICIPAL MANAGER'S OFFICE**

<b>AREA</b>	<b>OBJECTIVE</b>	<b>PROJECT</b>	<b>AMOUNT</b>	<b>TARGET</b>	<b>INDICATOR</b>
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>		Organisational Structure	<b>R 138,895 00</b>	<i>Organisational structure under review</i>	<i>Organisational Structure developed, approved and reviewed</i>
	Finalize work study analysis by August 2014 in effort to reduce high vacancy rate by June 2025	Vacant Posts			<i>Number of posts filled as per the approved staff establishment</i>
	Fill critical vacancies by June 2015	Critical Posts	<b>R 1 825, 683</b>	<i>Only 4 of 8 critical posts are filled</i>	<i>Number of critical posts filled</i>
		Employment Equity			<i>Number of employees employed in terms of employment equity targets/Plan</i>
		IDP	<b>R 250 000</b>	<i>IDP Timelines adhered to</i>	<i>IDP adopted by Council</i>
	Pilot performance management system for all managers from level 0 – 3 by December 2014	PMS	<b>R 200 000</b>	<i>PMS not fully functional</i>	<i>Municipality with approved PMS Framework</i>

					<i>Number of quarterly performance reviews conducted</i>
			<b>R 250 000</b>		<i>Report on annual municipal performance in compliance with section 46</i>
					<i>Municipal Council Oversight Report submitted to MEC for Local Government</i>
					<i>Number of signed performance agreements</i>
					<i>Approved SDBIP, aligned to the IDP &amp; Budget</i>
<b>FINANCIAL MANAGEMENT</b>	Increase revenue collection rate to 85% by June 2015	Revenue	<b>R 934 000</b>	<i>Current collection rate is 65%</i>	<i>Effective revenue management</i>
<b>LED</b>	To identify & introduce 2 LED drivers by July 2015	Economic Drivers	<b>R 2 000 000</b>		
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	Improvement on Audit Outcome	Audit	<b>R 3 000 000</b>		
	Number of Council meetings held	Council meetings			



	Number of Council resolutions implemented	Council Resolutions			
	Redefine Internal audit procedures in line with internal audit plan by 2014	Functional internal unit established			
		Functional audit committee established	<b>R 500 000</b>		
		Functional Risk Management Unit established	<b>R 500 000</b>		
		Customer Satisfaction ( Complaint Management register)		<i>Complaint Management register not yet developed</i>	<i>Customer survey (MTSF)</i>
		Anti-Corruption Strategy developed		<i>Anti-Corruption Strategy not yet developed</i>	<i>Anti-Corruption</i>
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	1 To coordinate and monitor infrastructure development for provision and access to services	Basic Services			<i>Number of households with access to basic services</i>
		Infrastructure Development			<i>Capacity of bulk infrastructure developed to secure access to basic services</i>
<b>SPATIAL PLANNING</b>	2	Spatial Development Framework (SDF)	<ul style="list-style-type: none"> <li>• <i>SDF and Land Use Management System developed and approved in line with the SPLUMA</i></li> <li>• <i>Spatial Planning and</i></li> </ul>		<i>SDF aligned with the IDP</i>

			<i>Land Use Management Act implemented Municipal tribunal established</i>		
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## INSTITUTIONAL ARRANGEMENTS AND TRANSFORMATION (CORPORATE SERVICES)

AREA	OBJECTIVE	PROJECT	AMOUNT	TARGET	INDICATOR
<b>HUMAN RESOURCE</b>	Conduct work study analysis by December 2014 in effort to reduce high vacancy rate.	Conduct skills audit	R200 000.00	Skills to be conducted by 2014	Number of posts filled as per the approved staff establishment
	Fill critical vacancies as identified by December 2014.	Fill critical vacancies as a requirement by the legislation for compliance	To be done when the Organizational Structure is costed	All vacant funded posts to filled by December 2014	
	<b>Lack of supervision and control over human resources;</b>	Implement automated clocking system at the main office and other satellite offices as the first level measure by December 2014.	R934 000.00 (MSIG)	To be implemented December 2014	
<b>Skills &amp; Development</b>	<b>Workplace Skills Plan (WSP) not effectively implemented;</b>	Develop and align achievable training interventions to respond to the organisational skills needs by July 2014	R1000 000.00	To be implemented in July 2014	

<b>Legal / Human Resource</b>	<b>Labour disputes and protests</b>	To ensure that labour forum is effective and functional and meetings are held monthly .To reduce the number of cases by half. December 2014	R2 500 000.00	Continuous December 2014	
<b>Records management</b>	Poor records management	To develop and implement an automated records management system by May 2015	R934 000.00(MSIG)	May 2015	
<b>IT</b>	<b>IT / ICT technology of the municipality is treated as a non-critical function</b>	To develop a Master Development Plan/ ICT Strategy to address functions that ICT should adhere to within the organization by June 2015  Development of ICT operational plan by July 2014  Review ICT functions within the municipality by July 2014	R934 000.00(MSIG)  R1 500 000.00 (TELEPHONE & FAXES)		
		Implementation of ICT Policies by March 2015			

## COMMUNITY SERVICES

AREA	OBJECTIVE	PROJECT	AMOUNT	TARGET	INDICATOR
AGRICULTURE	To diversify the agricultural sector by introducing one small scale fishery by November 2014	Establishment of nurseries	R200 000.00	1 Per town by February 2015	Number of parks and gardens developed/ maintained
		Agriculture empowerment projects	R200 000.00	1 training per quarter	Training, education & research conducted
SMME & COOPERATIVES	Quarterly bring initiatives to create an enabling environment that is conducive to attract more investors for business growth	Training of SMME's	R250 000.00	1 training per quarter	Number of municipal LED intergovernmental platforms convened
JOB CREATION		Re - establishment of juice factory	R100 000.00	Juice factory re opened & operational	Number of jobs created through other municipal initiatives such as infrastructure projects etc July 2014
		Re - establishment of Bokamoso printing plant	R50 000.00	Printing plant re opened & operational	
		Edenville bakery	(external fund)	Completion of the bakery project	
		Women empowerment in Business	R50 000.00	1 training per quarter	
		CWP	(external fund)	Extend the programme to Heilbron	
		LED Youth empowerment	R150 000.00	Identify and train entrepreneurs September 2014	
		Hawkers assistance	R50 000.00	1 training per quarter	

<b>TOURISM</b>	To identify and implement two events to promote tourism within the jurisdiction of the NLM by December 2014	Establishment of tourism forum	R50 000.00	Tourism forum established by November 2014	LED Strategy implementation Plan developed and resourced
		Marketing Tourism destinations and events	R100 000.00	Promotion of tourism signages, destinations and events.	
		Flea market	R10 000.00	Hold 1 big flea market by September 2014	
<b>LED</b>	Develop a local investment incentive policy by the end of July 2015	Establishment of LED forum	R50 000.00	Forum established by March 2015	

<b>SPORTS</b>	To ensure accesabilty to sports facilities to the Community	Establishment of sports and recreation facilities	R 136 75000.	Koppies Refurbishment of tennis court Fencing of Munmec Sports Facility Vredefort Phiritona Construction of Sports Complex. Schoonkenville Refurbishment of the sports complex	Four sports facility will be ungraded.
<b>HOUSING</b>	To promote sustainable human settlement	New Township establishment.	Service Provider was appointed by Human Settlement.	Edenville 500 Koppies 2100 Heilbron 1000 Vredefort 700 Parys 1000 2014	Number of municipal LED intergovernmental platforms convened
<b>LAND AND DEVELOPMENT</b>	Review the existing SDF	Spatial Development Plan and Land use Management	R140 000.00	Approved SDF of Ngwathe 2014	Integrated Planning
<b>FIRE AND RESCUE</b>	To have sustainable fire and rescue services	Training and Development of Fire Officers.	R100 000.00	10 Fire Officers 2014	Skills developed for Fire Officers.
		Purchasing of Fire Fighting Unit	R2 000 000.00	Purchasing of two fire fighting unit.	All SCM process has been finalized.

**BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

AREA	OBJECTIVE	PROJECT	AMOUNT	TARGET	INDICATOR
Water	To provide purified water that meets or exceeds standards set by Department of Water Affairs.	Parys: Refurbishment and upgrading of Water Purification Plant	R 28,895,732.00	Augment capacity of plant from 15 MI/d to 20 MI/d	Capacity of the works and the blue drop status
		Vredefort: Construction of water connections for 1625 stands	R 6,555,998.00	Provide 1625 households with yard taps	Number of households provided with water connections
Sanitation	To provide residents of Ngwathe LM with hygienic sanitation that maintains their dignity. Ngwathe LM also aims to treat effluent discharged into rivers/streams to conform to the required standard.	Heilbron: Upgrading of sewer treatment plant	R 56,430,000.00	Augment capacity of plant from 4,1 MI/d to 6 MI/d.	Capacity of the works and the green drop status
		Parys: Upgrading of sewer treatment plant	R 85,500,000.00	Augment capacity of plant to 13 MI/d.	Capacity of the works and the green drop status
		Vredefort: Sewer connections for 1625 stands	R 27,896,966.85	Eradicate 1625 buckets in Mokwallo and replace with water borne system	Number of buckets eradicated

AREA	OBJECTIVE	PROJECT	AMOUNT	TARGET	INDICATOR
Roads	To provide residents of Ngwathe LM with flexible/rigid pavements free of deficiencies.	Edenville: Paving of internal roads	R 6,558,951.35	Pave 1 km with interlocking paving blocks and stormwater provision	Number of kilometres paved/tarred
		Koppies: Paving of internal roads	R 6,558,951.35	Pave 1 km with interlocking paving blocks and stormwater provision	Number of kilometres paved/tarred
		Parys: Upgrade of low level bridge	R 2,500,000.00	Upgrade the existing bridge so as to minimize traffic disruptions after heavy rains and improve the stormwater drainage both on the upstream and downstream of the bridge.	Number of low level bridges rehabilitated or constructed.



AREA	OBJECTIVE	PROJECT	AMOUNT	TARGET	INDICATOR
Sports and recreation	Providing opportunities for Ngwathe LM's residents to actively participate in sports and recreation. The Municipality also wishes to harness the socio-economic contributions that can create a better life for our residents.	Koppies: Refurbishment of the tennis courts	R 1,000,000.00	Revive the existing tennis courts and enclose them by a palisade fence.	Number of sports facilities rehabilitated
		Vredefort: Fencing of the Munmec sports facility	R 1,659,931.36	Enclose the existing combi court along with the soccer field.	Number of sports facilities rehabilitated
		Heilbron: Construction of the sports complex	R 4,200,000.00	Construction of a soccer pitch, combi court , concrete palisade fence and provision of stormwater.	Number of sports facilities constructed.
		Schonkenville: Refurbishment of the sports complex	R 4,622,112.43	Refurbishment of the soccer pitch, athletics track, construction of a swimming pool and renovating the existing building.	Number of sports facilities rehabilitated.

## EXPENDITURE MANAGEMENT

AREA	OBJECTIVE	PROJECT	AMOUNT	TARGET	INDICATOR
Bank and Cash Management	Bank Reconciliation	Ensure that monthly bank reconciliation are performed	N/A	<p>Bank reconciliation review done on a monthly basis. The following should be performed:</p> <ol style="list-style-type: none"> <li>1. Bank reconciliation be printed on hard copies, reviewed, signed and properly filed.</li> <li>2. Retrieval of bank statements on daily basis.</li> <li>3. Adhere to legislative requirements by reporting on daily cash withdrawals (s11 reports).</li> </ol>	<p>3 complete Bank reconciliations per Quarter</p> <p>Table 1 S11 report at council per Quarter</p>
Expenditure Management	Implement sec65 and 78 of MFMA	<p>Ensure that any unauthorized, irregular, fruitless and wasteful expenditure are managed and prevented</p> <p>Ensure that Creditors that are owed by the</p>	N/A	<p>The following should be performed:</p> <ol style="list-style-type: none"> <li>1. % reduction in unauthorised, irregular, fruitless and wasteful expenditure (%)</li> </ol> <p>The following should be performed:</p>	<p>15% reduction in unauthorised, irregular, fruitless and wasteful expenditure</p> <p>A demand management system to be developed by end of August 2014</p>

	Payment of Creditors	entity are paid within the legislative prescribed period.		<ol style="list-style-type: none"> <li>4. Creditors to be paid within 30 days of invoice receipt</li> <li>5. Cost cutting measures be implemented</li> <li>6. Implementation of demand management system by end of first quarter</li> <li>7. Perform an audit of all payment vouchers</li> <li>8. Prepare and monitor cash flow projections</li> <li>9. Process payments once or twice a week</li> </ol>	<p>Monthly reports on document audits</p> <p>Monthly cash flow reports</p>
	Payroll	<p>Ensure salaries, benefits and other third parties are paid on time</p> <p>Payroll changes should have supporting documents</p> <p>Accurate capturing of employees details on the system</p>		<p>The following should be captured and paid:</p> <ol style="list-style-type: none"> <li>1. Authorized Overtime</li> <li>2. All subsidies</li> <li>3. Cellphone allowances</li> <li>4. Standby allowances</li> <li>5. Bonuses</li> <li>6. Leave pay</li> <li>7. Night shift allowances</li> <li>8. Acting allowances</li> <li>9. Medical aid and</li> </ol>	<p>Monthly reconciliation between Payday and Evenus and Evenus and bank must be performed</p>

				pension fund contributions	
Budget Management	Ensure that budget allocation is in line with approved budget as legislated	Update the departments of the budget status	N/A	<ol style="list-style-type: none"> <li>1. Compilation and submission of budget as per approved budget programme – Council Resolution</li> <li>2. Co-ordination of Budget Steering Committee meeting – Minutes distributed</li> <li>3. Budget performance report to all departments</li> </ol>	<p>Ensure annual budget is adopted by end of May 2014</p> <p>Monthly sittings of the budget steering committee (12 sittings annually)</p> <p>Compile and distribute s71 reports and budget statements</p>
Supply Chain Management MFMA – Chapter 11	SCM Policy Compliance.	<p>To procure goods and services through proper and transparent process in line with the approved SCM Policy.</p> <p>Procurement of SCM system and compiling database form.</p>	N/A	<p>Monitor and co-ordinate adherence to policy and legislation as per the requirements of the MFMA, Section 116, by:</p> <ol style="list-style-type: none"> <li>1. Updating and review current supply chain policy in line with new legislation-Council Resolution</li> <li>2. Develop and compile an accredited SCM database.</li> <li>3. Verify information of service providers</li> </ol>	<p>Review SCM policy and ensure that its tabled at council for approval.</p>

		Development of the Procurement Plan.		on municipal database	
		Development of the Contract plan		<ol style="list-style-type: none"> <li>4. Plan and monitor procurement patterns and tendering processes.</li> <li>5. Compile the Bids Committee schedule meetings</li> </ol>	Contract register updated monthly
				<ol style="list-style-type: none"> <li>1. Update and monitor contract register</li> <li>2. Monitor the contract management compliance</li> </ol>	
Deviation	Ensure that the total number of deviations is continuously reduced.	<p>To appoint panel of service providers on basic services e.g. (water chemicals, pumps).</p> <p>To enter into a contract with Government garage for procurement of yellow fleet.</p>	N/A	To manage and minimize urgent request of goods and or services	
			R 1.5 m	Finalised Government garage contract and delivery of yellow fleet by end of second Quarter	

Insurance and Accidents	Municipal assets to be insured for safeguarding of assets.	Effect all insurance claims as and when they happen	R 3 million	The following should be performed: <ol style="list-style-type: none"> <li>1. Ensure that monthly payment are effected</li> <li>2. Compile report regarding all the claims</li> </ol>	12 Monthly reports on the management of Municipal Assets
Stock Maintenance and Management	To ensure that inventory lists is accurate, updated and safeguarded	Monitoring and performance management	N/A	The following should be performed: <ol style="list-style-type: none"> <li>1. Regular stock taking to be performed</li> <li>2. Report on inventory register</li> </ol>	
Fleet Management	To ensure proper record and listing of all the municipal vehicles and drivers	Manage and monitor the fleet operations	R 1.5 million	<ol style="list-style-type: none"> <li>1. Regular maintenance on all vehicles</li> <li>2. Fleet management and control</li> <li>3. Site training and screening of all drivers</li> <li>4. Disposal of redundant assets</li> </ol>	

## FINANCIAL MANAGEMENT

Budget Management MFMA – Chapter 4			N/A	<p>Submission of financial reports in terms of the MFMA:</p> <ol style="list-style-type: none"> <li>1. Section 71- financial reports submitted to Council - Mayoral Committee, National Treasury and other authorities before the 10<sup>th</sup> of each month- Council Resolution Number</li> <li>2. Section 72-mid-year performance assessment report submitted to             <ol style="list-style-type: none"> <li>2.1 Council</li> <li>2.2 Mayor</li> <li>2.3 National Treasury</li> <li>2.4 Provincial Treasury</li> </ol> </li> </ol>	<p>Compile and submit monthly s71 reports</p> <p>Ensure that Mid term report is compiled, tabled at council and submitted to both NT and PT by 25 Jan 2015</p>
Financial Statement Section 126, MFMA	To ensure that Financial Statements are accurate	Prepare the AFS in line with MFMA	R1.5 million	Finalisation of financial statements by adhering	

	and credible information			<p>to the following:</p> <ol style="list-style-type: none"> <li>1. Submission to the performance &amp; Audit Committee for revision (Sec 166(2)(b) and (3)(b)(ii)- MFMA – Resolution Number</li> <li>2. Submission to the auditor-General for annual external auditing (Sec126(1)(a) – MFMA) – Proof of Submission</li> <li>3. Submission of audit report received from the Auditor-General to the Performance &amp; Audit Committee for notification</li> </ol>	<p>Ensure that AFS is submitted to Audit Committee by 15 August 2014 for review</p> <p>Ensure that AFS are submitted to AG by 29 August 2014</p> <p>Ensure that Audit report/ Management letter is submitted to council and Audit committee by 30 November 2014</p>
Clean Audit	Ensure that the Audit Plan is implemented	Financially stable Municipality	R 500 000	<p>The following should be performed:</p> <ol style="list-style-type: none"> <li>1. Progress report on the</li> </ol>	Monthly progress reports on the



				<p>implementation of the Audit Plan to address queries raised 12/13- 13-14</p> <ol style="list-style-type: none"> <li>2. Compliance to GRAP and GAMAP standards</li> <li>3. Clearing of suspense accounts</li> <li>4. All internal controls and procedures be applied and implemented</li> </ol>	implementation of the audit action plan
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**SECTION F: OPERATIONAL PLANS**

PLEASE REFER TO THE STRAT PLAN REPORT

## SECTION G: THE FINANCIAL PLAN

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

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

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives.

National Treasury's MFMA Circular No. 70 and 72 were used to guide the compilation of the 2014/15 MTREF.

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

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water and electricity (due to tariff increases from Rand Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be a point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects – Endless list of legitimate capital project to address backlogs against limited resources to fund the capital projects; and
- Availability of affordable capital/borrowing.

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

- The 2013/14 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2014/15 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2014/15 Medium-term Revenue and Expenditure Framework:

**Table 1 Consolidated Overview of the 2014/15 MTREF**

	Adjustments Budget	Budget Year	Budget Year +1	Budget Year +2
R thousand	2013/14	2014/15	2015/16	2016/17
Total Operating Revenue	428992	480928	502772	518517
Total Operating Expenditure	437913	587461	609603	638947
<i>Surplus/ (Deficit) for the year</i>	-8921	-106533	-106831	-120429
Total Capital Expenditure	95289	64213	47007	48744

Total operating revenue has grown substantially by 12.41 per cent or R53.2 million for the 2014/15 financial year when compared to the 2013/14 Adjustments Budget. For the two outer years, operational revenue will increase by 4.3 and 3.04 per cent respectively, equating to a total revenue growth of R1.5 billion over the MTREF.

Total operating expenditure for the 2014/15 financial year has been appropriated at R587.5 million and translates into a budgeted deficit of R105.2 million (excluding non cash items, the municipality is budgeting for a surplus of R24.7 million). When compared to the 2013/14 Adjustments Budget, operational expenditure has increased by 25.5 per cent in the 2014/15 budget, this is largely due to the significantly increased provision for depreciation.

The capital budget of R64.2 million for 2014/15 is 48.39 per cent less when compared to the 2013/14 Adjustment Budget. The reduction is due to various projects being finalised in the previous financial year as well as affordability constraints in the light of current economic circumstances.

A substantial portion of the capital budget will be funded from National grants over MTREF Internally generated funds will contribute 30.1 per cent of capital expenditure in the 2014/15 financial year.

## Operating Revenue Framework

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

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

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipal area and continued economic development;
- Sustainable revenue management, which aims to ensure a 80 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

**Table 2 Summary of revenue classified by main revenue source**

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue By Source</b>											
Property rates	2	52 341	68 562	48 723	48 489	48 489	-	-	51 297	54 067	56 986
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	78 201	70 468	132 624	133 997	113 997	-	-	145 557	153 417	161 702
Service charges - water revenue	2	22 503	31 208	67 638	35 685	35 685	-	-	40 111	42 276	44 559
Service charges - sanitation revenue	2	24 419	28 433	30 205	33 068	33 068	-	-	37 057	39 058	41 168
Service charges - refuse revenue	2	21 607	24 757	25 692	27 971	27 971	-	-	35 148	37 045	39 046
Service charges - other		(14 372)	-	-	3 817	2 317	-	-	-	-	-
Rental of facilities and equipment		1 574	252	2 291	2 242	1 742	-	-	1 420	1 497	1 578
Interest earned - external investments		13 447	575	1 435	575	2 275	-	-	-	-	-
Interest earned - outstanding debtors		-	17 103	20 008	9 251	2 251	-	-	2 500	2 635	2 777
Dividends received		-	-	-	1	1	-	-	-	-	-
Fines		1 113	775	1 097	2 430	730	-	-	1 000	1 054	1 111
Licences and permits		-	-	-	-	-	-	-	1	1	1
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		126 766	160 047	156 259	159 631	159 631	-	-	163 765	168 563	166 342
Other revenue	2	4 038	2 137	1 728	834	834	-	-	3 074	3 159	3 249
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>331 637</b>	<b>404 317</b>	<b>487 698</b>	<b>457 992</b>	<b>428 992</b>	<b>-</b>	<b>-</b>	<b>480 928</b>	<b>502 772</b>	<b>518 517</b>

**Table 3 Percentage growth in revenue by main revenue source**

Description	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
<b>Revenue By Source</b>								
Property rates	48 489	11%	51 297	11%	54 067	11%	56 986	11%
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-
Service charges - electricity revenue	113 997	27%	145 557	30%	153 417	31%	161 702	31%
Service charges - water revenue	35 685	8%	40 111	8%	42 276	8%	44 559	9%
Service charges - sanitation revenue	33 068	8%	37 057	8%	39 058	8%	41 168	8%
Service charges - refuse revenue	27 971	7%	35 148	7%	37 045	7%	39 046	8%
Service charges - other	2 317	1%	-	-	-	-	-	-
Rental of facilities and equipment	1 742	0%	1 420	0%	1 497	0%	1 578	0%
Interest earned - external investments	2 275	1%	-	0%	-	-	-	-
Interest earned - outstanding debtors	2 251	1%	2 500	1%	2 635	1%	2 777	1%
Dividends received	1	0%	-	-	-	-	-	-
Fines	730	0%	1 000	0%	1 054	0%	1 111	0%
Licences and permits	-	-	1	0%	1	0%	1	0%
Agency services	-	-	-	-	-	-	-	-
Transfers recognised - operational	159 631	37%	163 765	34%	168 563	34%	166 342	32%
Other revenue	834	0%	3 074	1%	3 159	1%	3 249	1%
Gains on disposal of PPE	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>428 992</b>	<b>100%</b>	<b>480 928</b>	<b>100%</b>	<b>502 772</b>		<b>518 517</b>	

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than half the total revenue mix. In the 2013/14 financial year, revenue from rates and services charges totalled R261.5 million or 60.96 per cent. This increases to R309.1 million, R325.9 million and R343.6 million in the respective financial years of the MTREF. A notable trend is the increase in the total percentage

revenue generated from rates and services charges which increases from 60.96 per cent in 2013/14 to 64.38 per cent in 2014/15. This growth can be mainly attributed to the increased share that the sale of electricity contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs for bulk electricity. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.

Property rates is the third largest revenue source totalling 11 per cent or R51.2 million rand and increases to R56.9 million by 2016/17.

The third largest sources is 'other revenue' which consists of various items such as income received from permits and licenses, building plan fees, connection fees, transport fees and advertisement fees. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

Operating grants and transfers totals R159.6 million in the 2013/14 financial year and steadily increases to R166.3 million by 2016/17. Note that the year-on-year growth for the 2014/15 financial year is 2.5 per cent. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

**Table 4 Operating Transfers and Grant Receipts**

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>RECEIPTS:</b>									
<b>Operating Transfers and Grants</b>									
<b>National Government:</b>	128 766	141 013	157 276	159 631	159 631	159 631	163 765	168 563	166 342
Local Government Equitable Share	126 766	137 311	153 983	156 191	156 191	156 191	160 231	165 946	163 623
EPWP Incentive		1 462	993	1 000	1 000	1 000	1 000	-	-
Municipal Systems Improvement	1 000	790	800	890	890	890	934	967	1 019
Finance Management	1 000	1 450	1 500	1 550	1 550	1 550	1 600	1 650	1 700
Other transfers/grants [insert description]									
<b>Provincial Government:</b>	-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]									
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
[insert description]									
<b>Other grant providers:</b>	-	-	-	-	-	-	-	-	-
[insert description]									
<b>Total Operating Transfers and Grants</b>	<b>128 766</b>	<b>141 013</b>	<b>157 276</b>	<b>159 631</b>	<b>159 631</b>	<b>159 631</b>	<b>163 765</b>	<b>168 563</b>	<b>166 342</b>

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

The percentage increases of both Eskom and Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity and in these tariffs are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical

services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows.

## **Property Rates**

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 72 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R10 000 reduction on the market value of a property will be granted in terms of the Municipality's own Property Rates Policy;
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy;
- For pensioners, physically and mentally disabled persons, a maximum/total rebate of 100 per cent (calculated on a sliding scale) will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:
  - occupy the property as his/her normal residence;
  - be at least 60 years of age or in receipt of a disability pension from the Department of Welfare and Population Development;
  - be in receipt of a total monthly income from all sources as annually determined by the municipality (including income of spouses of owner);
  - not be the owner of more than one property; and
  - provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or minor children may satisfy the occupancy requirement.
- ii. Property owners must apply on a prescribed application form for a rebate as determined by the municipality. Applications must be accompanied by-
  - a certified copy of the identity document or any other proof of the owners age which is acceptable to the municipality;
  - sufficient proof of income of the owner and his/her spouse;
  - an affidavit from the owner;
  - if the owner is a disabled person proof of a disability pension payable by the state must be supplied; and
  - if the owner has retired at an earlier stage for medical reasons proof thereof must be submitted.
- The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport.

The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2014/15 financial year based on a 5.79 per cent increase from 1 July 2014 is contained below:

**Table 5 Comparison of proposed rates to levied for the 2014/15 financial year**

<b>Category</b>	<b>Current Tariff (1 July 2013)</b>	<b>Proposed tariff (from 1 July 2014)</b>
	<b>c</b>	<b>C</b>
Residential properties	0.0099	0.0105
State owned properties	0.0248	0.0263
Business & Commercial	0.0186	0.0197
Agricultural	0.0099	0.0105
Vacant land	0.0099	0.0105
Schools	0.0248	0.0263
Public service infrastructure	0.0099	0.0105

### **Sale of Water and Impact of Tariff Increases**

With the current water and electricity supply challenges facing the municipality and the country at large, since demand growth outstrips supply. National Treasury has in the past encouraged all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

Better maintenance of infrastructure, new dam construction and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability.

A tariff increase of 5.79 per cent from 1 July 2014 for water is proposed. This is based on input cost assumptions of the increase in the cost of bulk water (Rand Water), the cost of other inputs increasing by 6.79 per cent. In addition 6 kℓ water per 30-day period will again be granted free of charge to all residents.

A summary of the proposed tariffs for households (residential) and non-residential are as follows:



**Table 6 Proposed Water Tariffs**

Schedule (b) Water Tariffs excluding VAT	Tariff Codes Services	Parys/Heibron/Vredefort/Koppies/Edenville				
		2013/2014	2014/2015	VAT%	TOTAL	
Residential/Church - Conv	BW001	Basic	35.82	37.89	5.31	43.20
0 - 6		Free Cons				
7 - 20	WA001	0 - 6	-	-	-	-
21 - 30	WA001	7 - 20	7.23	7.65	1.07	8.72
31 - >	WA001	21 - 30	7.34	7.76	1.09	8.85
		31 - >	7.44	7.87	1.10	8.97
Business (per Business)	BW002	Basic	115.04	121.70	17.04	138.74
	WA002	Cons	7.23	7.65	1.07	8.72
Without meters	BW002	Basic	115.04	121.70	17.04	138.74
Bulk/Government/Schools	BW004	Basic	115.03	121.69	17.04	138.73
	WA004	Cons	7.23	7.65	1.07	8.72
Industrial	BW009	Basic	74.98	79.32	11.11	90.43
	WA009	Cons	7.23	7.65	1.07	8.72
Small Business(Business from Home)	BW010	Basic	57.07	60.38	8.45	68.83
	WA015	Cons	7.23	7.65	1.07	8.72
Municipal	WA005	Cons	7.23	7.65	1.07	8.72
Sewerage	WA013	Cons	4.28	4.52	0.63	5.16
Unpurified	WA014	Cons	4.28	4.52	0.63	5.16
Sports Organisations	WA007	Cons	7.23	7.65	1.07	8.72
Vacant stands	BW000	Basic	76.10	80.50	11.27	91.77

### Sale of Electricity and Impact of Tariff Increases

A proposed 7.39 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2014.

Considering the Eskom increases, the consumer tariff had to be increased by 6 per cent. Furthermore, it should be noted that given the magnitude of the tariff increase, it is expected to depress growth in electricity consumption, which will have a negative impact on the municipality's revenue from electricity.

Registered indigents will again be granted 50 kWh per 30-day period free of charge. In addition those residential customers that are not registered as indigent will receive on 5kWh free in line with the phasing out of free electricity to non indigents strategy adopted by the municipality.

The following table shows the impact of the proposed increases in electricity tariffs on the water charges for domestic customers:

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the Municipality. Most of the municipality's reticulation network was designed or strengthened in the early 1980's with an expected 20-25 year life-expectancy. The upgrading of the Municipality's electricity network has therefore become a strategic priority, especially the substations and transmission lines.

The approved budget for the Electricity Division can only be utilised for certain committed upgrade projects and to strengthen critical infrastructure (e.g. substations without back-up supply).

Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund these necessary upgrades through increases in the municipal electricity tariff – as the resultant tariff increases would

be unaffordable for the consumers. The municipality needs to explore other means of financing the required upgrades.

### Sanitation and Impact of Tariff Increases

A tariff increase of 5.79 per cent for sanitation from 1 July 2014 is proposed. This is based on the input cost assumptions related to water.

The following table compares the current and proposed tariffs:

**Table 7 Comparison between current sanitation charges and increases**

Schedule 6(d) Sewerage Tariffs excluding VAT	Parys/Heibron/Vredefort/Koppies/Edenville					
	Tariff Codes	Services	2013/2014	2014/2015	VAT%	TOTAL
Residential:	SE001	Waterborne (per household)	75.78	80.16	11.22	91.39
	SEBS	Bucket System	38.39	40.62	5.69	46.30
	SEST	Suction Tank	74.70	79.03	11.06	90.09
Schools/Government	SE008	Per point	127.75	135.15	18.92	154.07
Businesses/Hostels	SE002	Per Business/Unit/Empty Business	245.58	259.80	36.37	296.17
	SEH011	Clover				
	SEH012	Simba				
Khaya Ebubhesi	Sundry	Khaya Ebubhesi Per Dumping As Per Council Resolution	379.64	401.62	56.23	457.85
Small Business (Business From Home)	SEH016	Waterborne per shop	95.76	101.31	14.18	115.49
Sport Organisations	SE007	Per Point	107.58	113.81	15.93	129.74
Departmental (Municipal)	SE005	Per Point	94.40	99.87	13.98	113.85
Vacant Stands	SE000		100.22	106.02	14.84	120.86
Abattoir	SE003		2 685.60	2 841.09	397.75	3 238.85
Churches and Welfare Organisations	SE013	Fixed basic charge	94.40	99.87	13.98	113.85
Bulk	SE004	Per point	85.86	90.84	12.72	103.55
Holiday Resorts/Hotels/Guest Houses	SE006	Per Point	94.86	100.35	14.05	114.40
Old Aged Homes:	SE009	Clinic/Rooms Per Point	59.01	62.42	8.74	71.16
	SE010	Flats/Houses Per Unit	95.77	101.31	14.18	115.50

### Waste Removal and Impact of Tariff Increases

It is widely accepted that the rendering of the waste removal service should at least break even, which is currently not the case. The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, hiring of plant, increases in general expenditure such as petrol and diesel and the cost of remuneration. Considering the above, it is recommended that a comprehensive investigation into the cost structure of solid waste function be undertaken, and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

A 5.79 per cent increase in the waste removal tariff is proposed from 1 July 2014. Higher increases will not be viable in 2014/15. Any increase higher than 5.79 per cent would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

The following table compares current and proposed amounts payable from 1 July 2014:

**Table 8 Comparison between current waste removal fees and increases**

Refuse						
Tariffs excluding VAT		Tariff Codes Services	2013/14	2014/15	VAT%	TOTAL
Residential		RF001	71.92	76.09	10.65	86.74
Holiday Resorts	/Cottage	RF016	28.17	29.80	4.17	33.97
Office considered as 1 Cottage	/Caravan Stand	RF017	14.17	14.99	2.10	17.09
Churches and Welfare		RF018	71.60	75.75	10.60	86.35
Small Business(Business From Home)		RF020	71.60	75.75	10.60	86.35
Municipal		RF005	55.01	58.20	8.15	66.35
Sports Clubs		RE007	23.69	25.06	3.51	28.57
Industrial	Large	RE009	325.55	344.40	48.22	392.62
Businesses Restau- rants, café's,	1	RF002	103.86	109.87	15.38	125.26
	2		156.12	165.16	23.12	188.28
	3-99999999		233.83	247.37	34.63	282.00
Government properties	1-999999		237.93	251.71	35.24	286.94
Hotels, Supermarkets	0-2	RF015	470.81	498.07	69.73	567.80
Hospitals, Country Club, Guest Houses	3-99999999		70.85	74.95	10.49	85.44
Old Aged Homes	1	RF019	33.37	35.30	4.94	40.25
Hostels	2-99999999		6.81	7.21	1.01	8.22
Bulk	1	RF004	447.55	473.46	66.28	539.75
Government	2-99999999		67.34	71.24	9.97	81.22
Schools	1	RF008	447.55	473.46	66.28	539.75
	2-99999999		67.34	71.24	9.97	81.22

## Operating Expenditure Framework

The Municipality's expenditure framework for the 2014/15 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan (informed by the municipal master plans);
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

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

**Table 9 Summary of operating expenditure by standard classification item**

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Expenditure By Type</b>										
Employee related costs	117 048	119 273	173 707	132 068	131 270	-	-	138 895	146 645	154 891
Remuneration of councillors	8 314	8 615	9 047	9 793	9 793			10 442	11 006	11 600
Debt impairment	18 959	49 058	59 461	43 198	43 198			40 000	42 160	44 437
Depreciation & asset impairment	112 461	98 144	97 195	2 200	2 200	-	-	95 000	90 000	90 000
Finance charges	6 379	10 389	3 274	2 900	2 900			3 000	2 500	2 000
Bulk purchases	111 659	114 069	128 866	152 157	152 157	-	-	163 401	173 859	184 986
Other materials	16 258	-	-	-	-	-	-	10 100	10 645	11 220
Contracted services	3 833	1 884	8 507	15 880	16 880	-	-	15 300	15 453	16 142
Transfers and grants	-	-	-	38 526	18 526	-	-	38 526	40 607	42 800
Other expenditure	51 079	103 929	123 696	61 271	60 989	-	-	72 797	76 728	80 872
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>445 990</b>	<b>505 361</b>	<b>603 752</b>	<b>457 992</b>	<b>437 913</b>	<b>-</b>	<b>-</b>	<b>587 462</b>	<b>609 603</b>	<b>638 947</b>

The budgeted allocation for employee related costs for the 2014/15 financial year totals R138.8 million, which equals 23.6 per cent of the total operating expenditure. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 6.79 per cent for the 2014/15 financial year. An annual increase of 6.4 per cent has been included in the two outer years of the MTREF.

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

The provision of debt impairment was determined based on an annual collection rate of 75 per cent and the Debt Write-off Policy of the City. For the 2014/15 financial year this amount equates to R40 million and escalates to R44.4 million by 2016/17. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R95 million for the 2014/15 financial and equates to 16.1 per cent of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 5.1 per cent (R3 million) of operating expenditure for 2014/15 and decrease to R2 million by 2016/17.

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

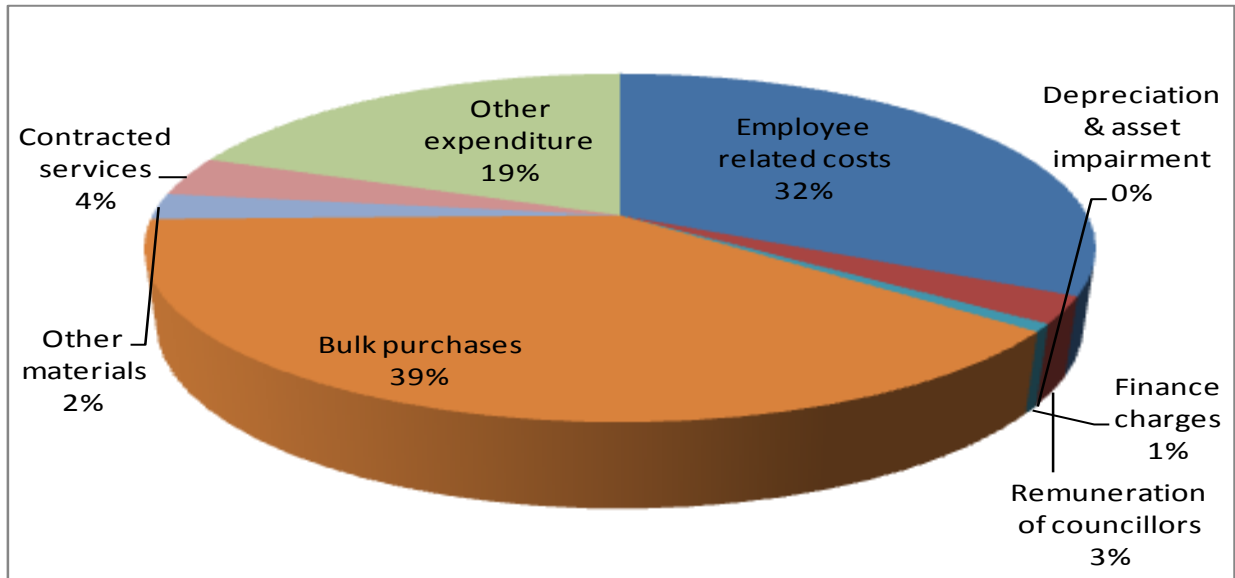
Other materials comprises of the purchase of fuel, diesel, and chemicals. For 2014/15 the appropriation against this group of expenditure is R10.1 million.

Contracted services has been identified as a cost saving area for the Municipality. As part of the compilation of the 2014/15 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2014/15 financial year, this group of expenditure totals R15.3

million and has been decreased by just 10.3 per cent, clearly demonstrating the application of cost efficiencies

Other expenditure comprises of various line items relating to the daily operations of the municipality.

The following table gives a breakdown of the main expenditure categories for the 2011/12 financial year.



**Figure 1 Main operational expenditure categories for the 2014/15 financial year**

### **Priority given to repairs and maintenance**

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

**Table 10 Operational repairs and maintenance**

Repairs and Maintenance	8									
Employee related costs										
Other materials										
Contracted Services										
Other Expenditure		36 762	-	20 977	20 220	21 215	-	-	14 940	15 747
<b>Total Repairs and Maintenance Expenditure</b>	<b>9</b>	<b>36 762</b>	<b>-</b>	<b>20 977</b>	<b>20 220</b>	<b>21 215</b>	<b>-</b>	<b>-</b>	<b>14 940</b>	<b>15 747</b>

During the compilation of the 2014/15 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure and historic deferred maintenance. During the 2013/14 financial year, the municipality had incorrectly budgeted for the purchase of operational assets under repairs and maintenance incorrectly. This was corrected during the 2014/15 budget process, hence the sharp decline in the repairs and maintenance budget compared to the 2013/14 financial year.

The total allocation for 2014/15 equates to R14.9 million, the allocation grows at 5.4 and 5.4 per cent over the MTREF. In relation to the total operating expenditure, repairs and maintenance comprises of 2.5, 2.5 and 2.6 per cent for the respective financial years of the MTREF.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

**Table 11 Repairs and maintenance per asset class**

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>									
<b>Infrastructure</b>	<b>25 452</b>	<b>-</b>	<b>12 838</b>	<b>6 800</b>	<b>7 350</b>	<b>-</b>	<b>7 350</b>	<b>-</b>	<b>-</b>
Infrastructure - Road transport	5 769	-	1 859	1 300	1 100	-	3 000	-	-
Infrastructure - Electricity	6 350	-	3 574	1 800	2 000	-	2 000	-	-
Infrastructure - Water	3 557	-	1 731	2 200	2 600	-	1 600	-	-
Infrastructure - Sanitation	4 446	-	2 596	1 400	1 550	-	-	-	-
Infrastructure - Other	5 330	-	3 079	100	100	-	750	-	-
<b>Community</b>	<b>8 522</b>	<b>-</b>	<b>1 690</b>	<b>810</b>	<b>1 010</b>	<b>-</b>	<b>1 840</b>	<b>-</b>	<b>-</b>
<b>Other assets</b>	<b>2 784</b>	<b>-</b>	<b>6 449</b>	<b>12 616</b>	<b>12 861</b>	<b>-</b>	<b>5 750</b>	<b>-</b>	<b>-</b>
<b>Total Repairs and Maintenance Expend</b>	<b>36 762</b>	<b>-</b>	<b>20 977</b>	<b>20 226</b>	<b>21 221</b>	<b>-</b>	<b>14 940</b>	<b>-</b>	<b>-</b>

For the 2014/15 financial year, 49.2 per cent or R7.4 million of total repairs and maintenance will be spent on infrastructure assets. Road infrastructure has received a significant proportion of this allocation totalling 40.81 per cent (R3 million), followed by Electricity infrastructure at 27.21 per cent (R 2 million), water at 21.76 per cent (R1.6 million) and other at 10.2 per cent (R750 000). Community assets has been allocated R1.8 million of total repairs and maintenance equating to 12.3 per cent.

## Capital expenditure

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

**Table 12 2014/15 Medium-term capital budget per vote**

Description R thousand	Current Year 2013/14		2014/15 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2014/15	%	Budget Year +1 2015/16	%	Budget Year +2 2016/17	%
Vote 1 - Executive and Council			3 000	5%				
Vote 2 - Finance and Admin			2 000	3%				
Vote 3 - Planning and Development			–	0%				
Vote 4 - Community and Social services			2 500	4%				
Vote 5 - Housing			–	0%				
Vote 6 - Public Safety			3 760	6%				
Vote 7 - Sports and Recreation	8 604	9%	8 910	14%				
Vote 8 - Waste Management	–	0%	–	0%				
Vote 9 - Waste Water Management	34 996	37%	17 894	28%				
Vote 10 - Road Transport	9 602	10%	3 128	5%				
Vote 11 - Water	19 693	21%	13 026	20%				
Vote 12 - Electricity	20 000	21%	8 000	12%				
Vote 13 - Technical Services and PMU	2 394	3%	1 995	3%				
<b>Total Capital Expenditure - Vote</b>	<b>95 289</b>	<b>100%</b>	<b>64 213</b>	<b>100%</b>	–		–	

For 2014/15 an amount of R38.9 million has been appropriated for the development of infrastructure which represents 60.6 per cent of the total capital budget. Waste water Management receives the highest allocation of R817.9 million in 2014/15 which equates to 28 per cent followed by water infrastructure at 20 per cent, R13 million and then Electricity at 12 per cent, R8 million.

Some of the salient projects to be undertaken over the medium-term includes, amongst others:

Heilbron: Upgrading of sewer treatment works (ID-158007)	N	2 388 525.70
Parys: Upgrading of sewer treatment works	N	1 100 000.00
Parys: Refurbishment and upgrading of Water Treatment Works Phase 3 (MIS:171059)	N	7 975 508.73
Koppies: Refurbishment of the tennis court.	N	60 000.00
Phiritona: Construction of the Sports Complex	N	40 703.66
Schonkenville: Refurbishment of the sports complex	N	210 000.00
Edenville: Paving of internal roads 1km.	Y	322 000.00
Koppies: Paving of internal roads 1km.	Y	322 000.00
Ngwathe (Edenville): Upgrading of sports ground	N	1 507 133.37
Kwakwatsi (Koppies): Construction of sports facility	N	7 091 935.00
Parys: Upgrade of low level bridge in Mandela Section, Tumahole	N	2 484 222.56
Vredefort: Sewer connections for 1625 stands	N	14 405 820.98

## **SECTION H: PERFORMANCE MANAGEMENT SYSTEM**

### **1. Introduction**

Performance management is a process which measures the implementation of an organization's strategy. At the local government level, this has become an imperative, with Local Economic Development, Municipal transformation and institutional development, Good governance and Public Participation, financial Viability and Basic Service Delivery and Infrastructure Development being the key performance areas in terms of the Local Government Developmental Agenda. Performance management provides the mechanism to measure whether targets to meet its strategic objectives that are set by the municipality and its employees, are met. National government has also found it necessary to institutionalize and provide legislation on the performance management process for local government

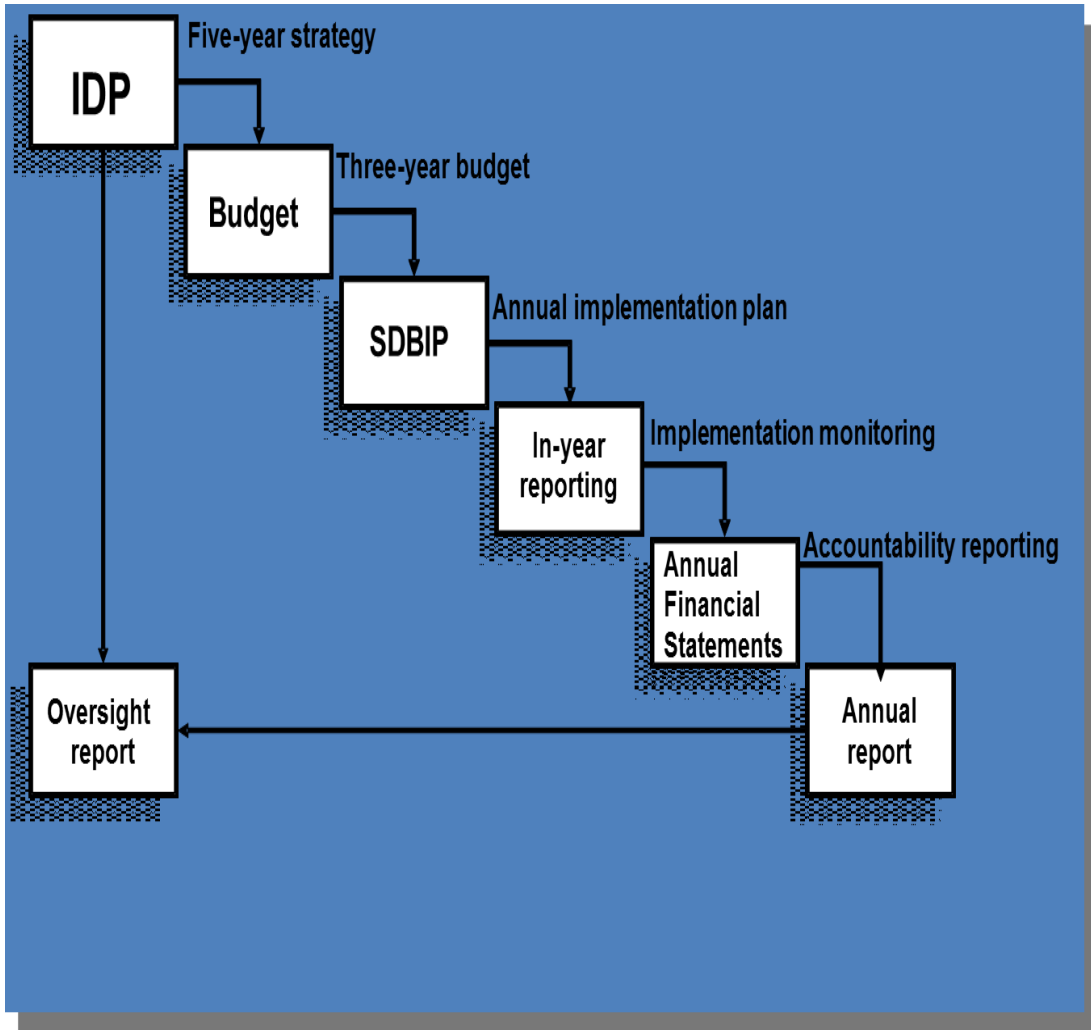
The Municipal Systems Act (MSA) of 2000 mandates municipalities to establish Performance Management Systems, and the Planning and Performance Management Regulations of 2001 describes the municipality's Performance Management System as consisting of a framework that articulates and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised, managed and to determine the roles of different stakeholders. Furthermore, the MSA Municipal Systems Act 32 of 2000 and the Municipal Finance Management Act of 2003 (MFMA) requires that the 5-year strategy of a municipality, the Integrated Development Plan (IDP), must be aligned to the municipal budget and be monitored through the annual Service Delivery and Budget Implementation Plan (SDBIP). Thus, the IDP, the budget and the municipality's performance systems are linked. In relation to these provisions, the performance management of Section 57 Managers must be aligned with the implementation of the Integrated Development Plans, and this is now regulated in terms of the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers.

### **2. Policy and Legal Context for Performance Management**

Legislative enactments, which govern performance management in municipalities are found in:

- the Batho Pele Principles;
- the White Paper on Local Government;
- Municipal Systems Act, 2000;
- Municipal Planning and Performance Management Regulations 2001;
- Municipal Finance Management Act 2003;
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006;
- the Framework on Managing Performance Information
- the Directive: Performance Information Public Audit Act, 2004 published under Notice 646 of 2007.
- Municipal Systems Amendment Act 7:2011.
- Regulations on Appointment and Conditions of Employment of Senior Managers





### 3. The White Paper on transforming Public service delivery (BATHO PELE 1988)

The white paper on transforming public service alludes to 8 Batho Pele principles which are:

#### **Consultation**

People should be consulted about the level and quality of the public service they receive, where possible should be given a choice of the services to be rendered.

#### **Service standards**

Communities should know what standards of service to expect

#### **Access**

All citizens should have equal access to services to which they are entitled.

#### **Courtesy**

All citizens should be treated with courtesy and consideration.

#### **Information**

Citizens should be given full and accurate information about the services they are receiving.

#### **Openness and transparency**

Citizens should know how departments are run, how resources are spent and who is in charge of which service.

#### **Redress**

If a promised standard is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy.

#### **Value for money**

Public services should be provided economically and effectively in order to give citizens the best possible value for money.

### 4. Objectives of Performance Management

The objectives of institutionalizing performance management are beyond the legislative compliance requirements. The general objectives of managing performance are to:

- facilitate increased accountability
- facilitate learning and improvement
- provide early warning signs; and
- facilitate informed decision-making.

The objectives of the Performance Management System also serve as a primary mechanism to monitor, review and improve the implementation of Ngwathe Local Municipality's IDP for, Performance Management is viewed as a tool that will improve the overall performance of the municipality.

#### **Principles Governing Performance Management**

In developing its Performance Management System, Ngwathe Local Municipality is guided by the following principles:

- A. Simplicity, integration, objectivity, transparency and accountability, that it must be politically-driven and that its implementation must be incremental;
- B. Both development and implementation of the system must be driven by top management and council;
- C. The system must be owned by all relevant stakeholders within the municipality and supported by other spheres of government;
- D. Communication must occur at all levels;
- E. The value of having the PMS must be understood by all role players and stakeholders;
- F. The system must place the community at the center of the local government processes

- G. The system should not be punitive, but be developmental;
- H. The system must be developed and implemented within the available capacity and resources of the municipality;
- I. The system should align to other municipal initiatives, systems and processes;
- J. The system must provide learning and growth opportunities through the coaching and review processes.

### **Delegation of Responsibilities**

The Municipal Systems Act (2000) places the responsibility of adopting a Performance Management System (PMS) on the Council, while holding the Mayor responsible for the development and management of the system.

The Mayor of Ngwathe Local Municipality delegates the responsibility for the development and management of the PMS to the Municipal Manager. The development of the system is a once-off activity and the Municipal Manager submits the system to the Mayor, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his core functions as provided in Section 55(1) of the Municipal Systems Act of 2000.

### **The Relationship between Integrated Development Planning (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and Performance Management**

Integrated development planning, as defined by the Municipal Systems Act, is a process by which municipalities prepare a 5 year strategic plan that is reviewed annually in consultation with communities and stakeholders. This strategic plan adopts an implementation approach and seeks to promote integration. By balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation and by coordinating actions across sectors and spheres of government, the IDP delivers a number of products that translate to the formulation of the municipal budget, the development of an annual Service Delivery and Budget Implementation Plan and an organizational performance scorecard for the municipality.

### **Implementation of the PMS**

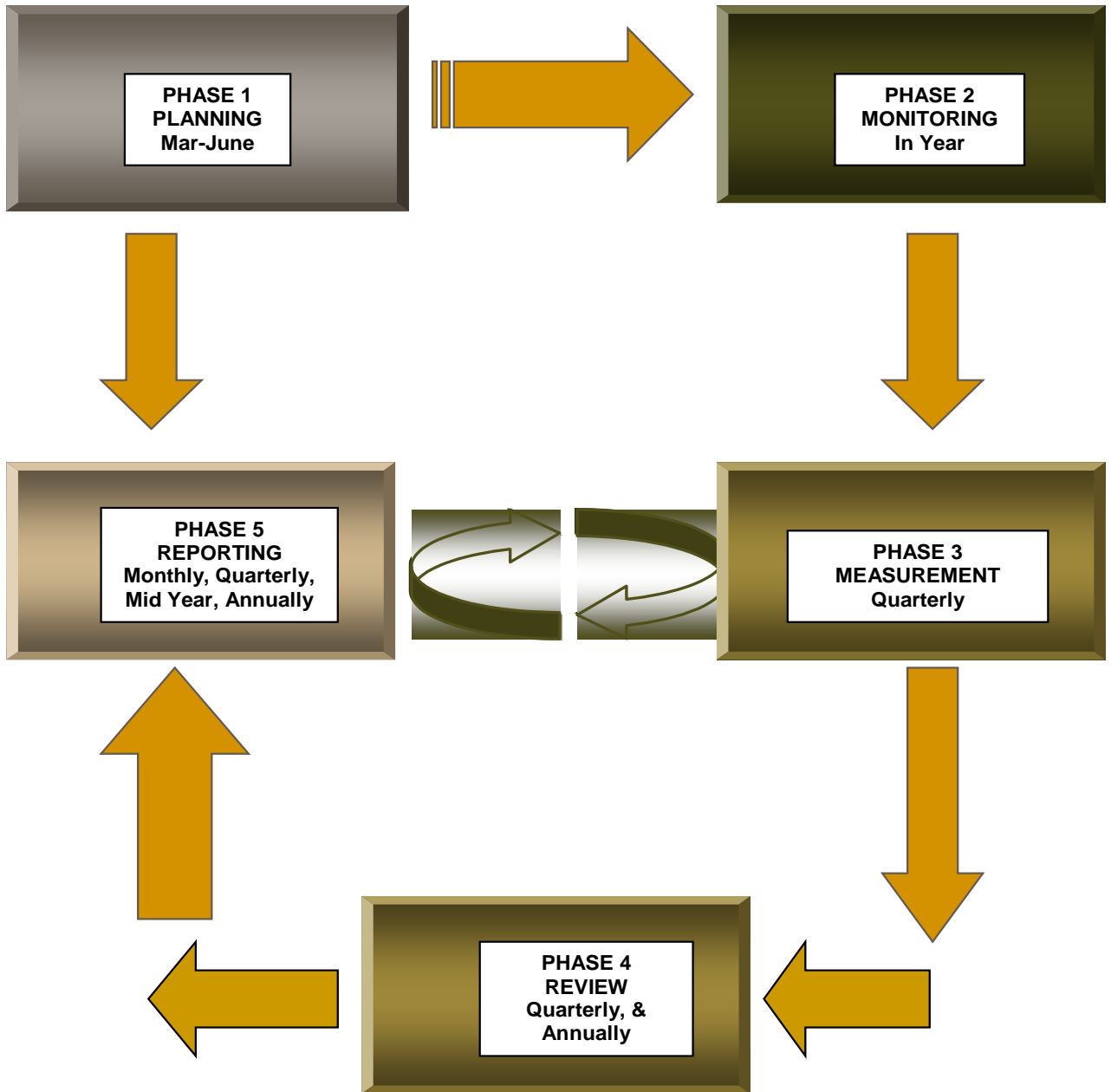
<b>ITEM</b>	<b>STATUS</b>
Performance Management Framework	The PMS Framework was adopted by Council.
Performance Management Unit	The municipality does have the unit through an official that has been seconded in an acting capacity
Contracts of employment	The dictates of MSA 32:2000 & the MSAA: 2011 were followed to the latter.
Performance Plans	
Performance Agreements	Agreements were signed and submitted to COGTA
Service Delivery and Budget Delivery Plan	Was developed and never adopted by Council,
Performance Reviews	Such has not been done therefore performance bonuses are not being paid out
Oversight Committee / MPAC	The committee has been established.
Oversight Report	

## Reporting Obligation

Report type	Description
<b>Monthly Reporting</b>	Individual departmental monthly meetings
<b>Quarterly Reporting</b>	Management reports serving before Council
<b>Mid-year budget and report</b>	Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
<b>Annual report</b>	Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include: <ul style="list-style-type: none"> <li><input type="checkbox"/> the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);</li> <li><input type="checkbox"/> the Auditor-General's audit report on the financial statements;</li> <li><input type="checkbox"/> an assessment by the accounting officer of any arrears on municipal taxes and service charges;</li> <li><input type="checkbox"/> particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;</li> </ul>
<b>Oversight report</b>	The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

## Organisational Scorecard Concepts

<b>Step 1</b>	Outline the National Key Performance Areas
<b>Step 2</b>	Define Strategic Focus Areas (SFA's)
<b>Step 3</b>	Formulate appropriate development objectives (IDP Objectives)
<b>Step 4</b>	Develop suitable Key Performance Indicators (KPI's)
<b>Step 5</b>	Indicate the types of Key Performance Indicators
<b>Step 6</b>	Provide baseline information
<b>Step 7</b>	Set targets for each KPI, per quarter
<b>Step 8</b>	Allocate responsibility to departments for execution of actions
<b>Step 9</b>	Provide frequency of reporting on progress



## MONITORING AND EVALUATION SYSTEM (M & E)

### Definition of an M& E system

A monitoring and evaluation system is a set of organisational structures, management processes, standards, strategies, plans, indicators, information systems, reporting lines and accountability relationships which enables national and provincial departments, municipalities and other institutions to discharge their M&E functions effectively. In addition to these formal managerial elements are the organisational culture, capacity and other enabling conditions which will determine whether the feedback from the M&E function influence the organisation's decision-making, learning and service delivery.

### Principles of M & E

<b>5. M&amp;E should contribute to improved governance</b>	
<ul style="list-style-type: none"> <li>• Transparency ;</li> <li>• Accountability</li> <li>• Participation</li> <li>• Inclusion</li> </ul>	<ul style="list-style-type: none"> <li>• All findings are publicly available unless there are compelling reasons otherwise</li> <li>• Use of resources is open to public scrutiny</li> <li>• Voice is provided to historically marginalized people.</li> <li>• Traditionally excluded interests are represented through out M&amp;E processes.</li> </ul>
<b>6. M&amp;E should be rights based</b>	
Bill of Rights	A rights based culture is promoted and entrenched by its inclusion in the value base for all M&E processes.
<b>3. M&amp;E should be development-oriented – nationally, institutionally and locally</b>	
<ul style="list-style-type: none"> <li>• Pro-poor orientation</li> <li>• Service delivery and performance</li> <li>• Learning</li> <li>• Human resource management</li> <li>• Impact awareness</li> </ul>	<ul style="list-style-type: none"> <li>• Poverty's causes, effects and dynamics are highlighted and the interests of poor people are prioritized above those of more advantaged groups.</li> <li>• Variables reflecting institutional performance and service delivery are analysed and reviewed, links are identified and responsive strategies are formulated.</li> <li>• Knowledge and an appetite for learning are nurtured in institutions and individuals.</li> <li>• The skills required for deliberative M&amp;E are available, fostered and retained while the knowledge needed for strategic HR utilization is available and used.</li> <li>• The possible impacts of M&amp;E interventions are considered and reflected upon in plans and their actual outcomes are tracked and analyzed systematically and consistently.</li> </ul>
<b>4. M&amp;E should be undertaken ethically and with integrity</b>	
<ul style="list-style-type: none"> <li>• Confidentiality</li> <li>• Respect</li> <li>• Representation of competence</li> <li>• Fair reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Processes ensure the responsible use of personal and sensitive information.</li> <li>• Promises of anonymity and non-identifiability are honoured and relied upon.</li> <li>• Dignity and self esteem is built amongst</li> </ul>

	<p>stakeholders and affected people.</p> <ul style="list-style-type: none"> <li>• There is skillful and sensitive implementation of M&amp;E processes.</li> <li>• Those engaged in monitoring and evaluation fairly represent their competence and the limitations of their reports.</li> <li>• Reporting provides a fair and balanced account of the findings.</li> </ul>
<b>5. M&amp;E should be utilisation oriented</b>	
<ul style="list-style-type: none"> <li>• Defining and meeting expectations</li> <li>• Supporting utilisation</li> </ul>	<ul style="list-style-type: none"> <li>• M&amp;E products meet knowledge and strategic needs.</li> <li>• A record of recommendations is maintained and their implementation followed up.</li> <li>• An accessible central repository of evaluation reports and indicators is maintained.</li> </ul>
<b>6. M&amp;E should be methodologically sound</b>	
<ul style="list-style-type: none"> <li>• Consistent indicators</li> <li>• Data/evidence based</li> <li>• Appropriateness</li> <li>• Triangulated</li> </ul>	<ul style="list-style-type: none"> <li>• Common indicators and data collection methods are used where possible to improve data quality and allow trend analysis.</li> <li>• Findings are clearly based on systematic evidence and analysis.</li> <li>• Methodology matches the questions being asked.</li> <li>• Multiple sources are used to build more credible findings.</li> </ul>
<b>7. M&amp;E should be operationally effective</b>	
<ul style="list-style-type: none"> <li>• Systematic</li> <li>• Planned</li> <li>• Scope</li> <li>• Managed</li> <li>• Cost effective</li> </ul>	<ul style="list-style-type: none"> <li>• As an integrated component of public management, M&amp;E is routine and regularized.</li> <li>• The scale of M&amp;E reflects its purpose, level of risk and available resources.</li> <li>• Conscientious management of the function leads to sustained on-time delivery of excellence.</li> <li>• The benefits of M&amp;E are clear and its scale is appropriate given resource availability.</li> <li>• Robust systems are built up that are resilient and do not depend on individuals or chance.</li> </ul>

**SECTION I: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES**

<b>MILLENNIUM DEVELOPMENTAL GOALS</b>	<b>NATIONAL DEVELOPMENT PLAN</b>	<b>NATIONAL OUTCOMES</b>	<b>FSGDS ( Vision 2030)</b>	<b>IDP Programmes</b>
Eradicate poverty and hunger	Creating jobs & improving livelihoods	Decent employment through inclusive economic growth	Inclusive economic growth and sustainable job creation	EPWP & CWP Project
	Expanding infrastructure	An efficient, competitive and responsive economic infrastructure network		
		A skilled and capable workforce to support inclusive growth		
Achieve universal primary education.	Improving education & training Build social cohesion	Improve the quality of basic education	Education, innovation and skills development	Provide land education centres. Support to matric achievers.
	Sustainable rural development			
Promote gender equality and empower women.	Transforming society & uniting the nation	All people in South Africa protected and feel safe	Improved quality of life	Support same through Mayor's office
Reduce child mortality	Providing quality health care	Improve health and life expectancy		Provide land for construction of clinics
Improve maternal health				



Combat HIV or AIDS, Malaria and other diseases.				
Ensure environmental sustainability	Transition to a low carbon economy	Vibrant, equitable and sustainable rural communities and food security		
	Transforming urban & rural spaces			SDF
Develop a Global Partnership for Development.	Fighting corruption & enhancing accountability	Sustainable human settlements and improved quality of household life		Provision of housing.
		A response and, accountable, effective and efficient local government system		
		Protection and enhancement of environmental assets and natural resources		
		A better South Africa, a better and safer Africa and world		
		A development-orientated public service and inclusive citizenship		

## FSGDS- IDP Alignment

**Direct-** means that the FSGDS Action falls within the direct responsibility of the municipality.

**Indirect-** means that the FSGDS Action is not the direct responsibility of the municipality; municipality is expected to play a supporting role in the execution of the action.

Where there are **blank spaces** this indicates that the FSGDS Action is not the responsibility of the municipality directly or indirectly.

### Pillar1: Inclusive Economic Growth and Sustainable Job Creation

#### Driver1: Diversify and expand agricultural development and food security

FSGDS Long-term programmes	FSGDS Actions	DIRECT	INDIRECT
Expand and diversify sustainable agriculture production and food security.	Protect agricultural land for agricultural land use in line with SDF.	X	
	Align all agricultural initiatives with the Provincial Spatial Development Framework.	X	
	Identify research and promote competitive products.		X
	Enhance profitable and market-related production.		X
	Improve agricultural market intelligence.		
	Promote sustainable agricultural practices to protect the environment and sustainable resources.		X
	Improve the safety net protecting the sector against unforeseen disasters.		X
	Expand the establishment of agricultural-related Local Economic Development projects.	X	
	Expand and transform small-scale agriculture and improve access to inputs.	X	
Accelerate post	Implement human resource development programmes for emerging farmers.		

FSGDS Long-term programmes	FSGDS Actions	DIRECT	INDIRECT
settlement support programmes for emerging farmers.	Intensify Comprehensive Agriculture Support Programmes and land care programmes.		X
	Improve institutional support and accelerate the process of land restitution.		
	Unlock financial support for emerging farmers.		
	Establish appropriate agri-marketing, information systems and social networks for emerging farmers.		
Strengthen agricultural research, knowledge and skills.	Market and promote agriculture as a professional career.		
	Establish, maintain and equip agri-schools with skilled and qualified teachers.		
	Revitalise agri and Further Education and Training (FET) colleges.		
	Strengthen the linkages between universities, farmers and government.		
	Align and develop training and curriculum programmes with the changing and future needs of the agricultural sector.		
	Infuse agricultural training with entrepreneurial focused training and development programmes.		
	Implement voluntary internship programmes for final year and post graduate students.		
	Revitalise and expand extension and advisory services.		
	Develop a farm worker career path and appropriate training system.		
	Strengthen agricultural research capacity in the provincial department of agriculture and tertiary institutions.		
Improve and maintain agro-logistics.	Prioritise and fund the upgrading and maintenance of road and rail infrastructure at strategic agricultural nodes to ensure effective and efficient distribution of agricultural products.		
Establish and fast track value adding agro-processing.	Identify growth points for value adding programmes and align with spatial development framework.	X	
	Unlock agro-processing potential by implementing incentives to draw-in investments.		
	Implement relevant and applicable grain and livestock beneficiation programmes.		
Strengthen rural security of farm communities.	Reinforce cross-border protection activities.		
	Establish and maintain rural security and safety systems.		
	Implement appropriate animal identification, monitoring and traceability systems.		

FSGDS Long-term programmes	FSGDS Actions	DIRECT	INDIRECT
	Implement farm worker development programmes.		
	Strengthen bio-security of animal diseases.		
Extend social service delivery to farm-worker communities.	Design and implement an integrated approach to improve access to social service delivery for all farm workers.		

**Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed.**

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Support the life of existing mines and create new mining opportunities.	Invest in key infrastructure programmes that are secondary to mining.		
	Open up opportunities for new mining initiatives.		
	Market opportunities through new mining business profiles.		
	Curb crime which impacts negatively on the mining industry.		
	Promote small-scale mining in sandstone, clay, salt, diamonds and other commodities.		X
Develop a post-mining economy for mining areas.	Develop and support partnerships with social partners.		X
	Re-use mining infrastructure in line with spatial development plans.		X
	Implement mine tourism initiatives.		X
Ensure rehabilitation of mining areas.	Coordinate mining rehabilitation concerns (road construction) (waste recycling).		X
	Institutionalise an agreed upon funding model for mining rehabilitation.		
	Empower local entrepreneurs to benefit from mining aggregates.		X
	Re-mining of existing slime dams and dumps.		

**Driver 3: Expand and diversify manufacturing opportunities**

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
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<b>FSGDS Long term programmes</b>	<b>FSGDS Actions</b>	<b>DIRECT</b>	<b>INDIRECT</b>
Invest in the growing petro-chemical industry and other knowledge-intensive manufacturing industries.	Identify and research potential of downstream activities.		
	Facilitate the development and maintenance of local and provincial infrastructure to support knowledge-intensive industries.	X	
	Facilitate and support downstream activities, especially in support of the agro-manufacturing complex..		
	Provide appropriate and adequate Information and Communication Technology (ICT) infrastructure.	X	
	Partner with higher education institutions in commercialising research.		
Invest in key manufacturing subsectors.	Identify and research potential niche markets.		
	Revitalise existing but less successful subsectors such as textile, food and beverages through access to markets, skills and finance.		X
	Build capacity for local manufacturers, e.g. improve access to technology, maintenance services and skills.		X
	Provide access to information on provincial and national government funding and other support programmes.		X
Ensure an enabling environment for manufacturing.	Ensure that enabling basic services are planned for and maintained at local government level for manufacturing.	X	
	Facilitate the availability of appropriate technical skills through the revitalisation of the FET colleges and technical schools.		
	Assist manufacturing enterprises with market intelligence and access.		
	Develop a one-stop institutional approach to assist new investments, business retention and business expansion.		
	Programme to ensure that local manufacturers are aware of national programmes and incentives.	X	
	Facilitate black economic empowerment in the manufacturing sector		X

**Driver 4: Capitalise on transport and distribution opportunities**

<b>FSGDS Long term programmes</b>	<b>FSGDS Actions</b>	<b>DIRECT</b>	<b>INDIRECT</b>
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FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Capitalise on the centrality of the province with regard to freight and distribution.	Strengthen inter-governmental relations regarding transport infrastructure investment.		X
	Undertake engagements with state owned enterprises with respect to planned infrastructure expenditure in the province.		X
	Develop the Harrismith Logistics Hub (Strategic Infrastructure Project) and the N8 corridor (including rail).	X	
	Optimise the potential of existing regional airfields.		
Develop and maintain an efficient road, rail and public transport network.	Develop a provincial road network plan which defines an inter-regional strategic public transport network indicating primary and/or feeder/district routes.		X
	Establish provincial transport corridors aimed at re-invigorating small town economies and promoting spatial economic inclusion.	X	
	Improve road infrastructure.		X
	Identify and address road safety hotspots.		X
	Provide fully operational weighbridges in strategic locations.		
	Improve the public transport facilities.	X	
	Improve rural public transport services through setting up scheduled subsidised public transport services to improve access to services.		X

**Driver 5: Harness and increase tourism potential opportunities**

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Implement a government support programme for tourism development and growth.	Support and maintain local tourism infrastructure.	X	
	Develop and implement a tourism-network strategy within the province and across provincial borders.		
	Enhance local government capacity for tourism development.	X	
	Ensure adequate budgeting for local tourism support.	X	
	Strengthen local and provincial tourism business forums.	X	
	Ensure after-hours information and tourism access at tourism office.	X	

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Improve tourism marketing.	Compile a comprehensive database of tourism products.	X	
	Establish an integrated tourism website.	X	
	Market tourism events (e.g. festivals, sports, education, medical, conferences) throughout the province.	X	
Expand tourism products and product range.	Develop tourism routes.		X
	Support differentiated tourism product development in conferencing, adventure tourism, education, medical, exhibitions, sport, mining, agriculture and small town attractions.	X	
Increase and build human capacity for tourism development and service excellence.	Introduce basic training and skills development programme for tourism.		X
	Align the school curriculum for Tourism with provincial tourism needs.		
	Capitalise on FET colleges and training institutions to provide appropriate tourism skills.		

## Pillar2: Education, Innovation and Skills Development

### Diver 6: Ensure an appropriate skills base for growth and development

### Pillar 3: Improved Quality of Life

### Driver 7: Curb crime and streamline criminal justice performance

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Prevent and reduce contact crime, property and other serious crimes through more	Extend the implementation of the anti-rape strategy.		
	Expand youth crime prevention and capacity building programmes.		X
	Enforce the Domestic Violence Act.		
	Intensify and roll out victim empowerment programmes to all municipalities.		X
	Ensure sector policing at high contact crime police stations.		X

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
efficient police action.	Provide property-related protection.		
Enhance relationships between the SAPS and communities.	Intensify and expand the community policing forum programme.		X
	Improve consultation, communication and information services between communities and SAPS.		X

**Driver 8: Expand and maintain basic and road infrastructure**

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Maintain and upgrade basic infrastructure at local level.	Develop water, sanitation and electricity master plans for municipalities.	X	
	Dedicate funding for maintenance of current infrastructure.	X	
	Establish partnerships in selective municipalities for service delivery with regard to yellow fleet, waste management and water service delivery.	X	
	Establish partnerships in all municipalities for electricity delivery.	X	
Provide new basic infrastructure at local level (water, sanitation and electricity).	Identify and facilitate the implementation of infrastructure by municipalities for development in the recognised growing municipal areas.	X	
	Develop policies for private developers which will include incentives to encourage development.	X	
Provide and upgrade Bulk Services.	Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments.	X	
	Address electricity bulk infrastructure backlog.	X	
	Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas.	X	
Implement alternative sanitation, water and electricity infrastructure.	Promote and facilitate solar water heating and arial / street lighting for energy saving.	X	
	Promote and facilitate alternative sanitation and water infrastructure.	X	
Improve technical capacity of local municipalities for	Provide training on compliance, operations and maintenance in line with the terms of the relevant Act.	X	
	Train management and administrative levels to ensure an understanding of the	X	



FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
sustainable local infrastructure.	technical processes of service delivery.		
	Roll out laboratories and consolidate capacity in existing laboratories to assist with water quality programme.	X	
	Recruit, employ and retain qualified technical staff.	X	
	Implement mentorship programmes.	X	

### Driver 9: Facilitate sustainable human settlement

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Improve the quality of Spatial Development Frameworks to include master planning in areas of interest, town planning schemes, availability of services.	X	
	Establish private-public sector planning structures and processes to improve the quality of planning services.	X	
	Identify and acquire land parcels for integrated inclusive human settlement development in close proximity to employment opportunities.	X	
	Release surplus government land for human settlements.	X	
	Ensure law enforcement in the planning and property development environment.	X	
	Curb and manage informal land invasion.	X	
Ensure that municipalities, councillors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development.	Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements.	X	
	Improve basic town planning / engineering services at provincial level.		X
	Educate communities with regard to housing rights, market values of their properties and planning and regulation.	X	
	Establish a province-wide housing construction agency to drive the provision of decent housing to optimise job-creation and local provincial procurement.		X
	Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and contractor registration with the National Home Building Regulatory Council.		X

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
	Enhance opportunities for capacity building in town planning, project management, engineering, urban design and property management.	X	
Provide individual subsidies and housing opportunities to beneficiaries in accordance with various housing programmes.	Improve the research and data collection at municipalities to ensure access to subsidies for low-income households.	X	
	Establish the provincial credit authority to improve a credit linked housing programme.		
	Establish, capacitate and monitor community resource organisations to facilitate the Enhanced People's Housing Process		X
	Improve regulatory policy and procedures including the establishment of a provincial social housing regulatory authority and institutions for Social Housing programmes and Community Residential Units housing programme.		X
	Improve the functionality of the rental housing environment.		X
	Speed up the decentralisation of the housing subsidy system through the demand database to local municipalities.		X
	Facilitate an intervention programme amongst the farmers, farm workers, Departments of Agriculture and Human Settlement to improve the conceptualisation, understanding and implementation of the farm worker residence programme.		X
Promote and support integrated, inclusive, sustainable human settlement development.	Expand the public-private partnership approach for sustainable human settlements.		X
	Improve access to the Integrated, Residential Development Programme for basic infrastructure.	X	
	Promote socially integrated human settlements in order to support social cohesion.	X	
	Put emphasis on densification of new developments, to improve overall settlement efficiency and resource utilization.	X	
	Improve access to the basic social and economic amenities programme.	X	
	Facilitate the implementation of the communal land right programme.		X
	Intensify the informal settlements upgrading programme. Research and promote alternative building methods and material for eco-friendly environments.	X	X

**Driver 10: Provide and improve adequate health care for citizens**

<b>FSGDS Long term programmes</b>	<b>FSGDS Actions</b>	<b>DIRECT</b>	<b>INDIRECT</b>
Strengthen health care programmes to address the burden of critical diseases.	Improve and expand the CCMT (HIV/AIDS) programme to reduce HIV and AIDS related deaths.	X	
	Maintain and upgrade hospitals.		
	Equip and maintain clinics (including mobile clinics).		X
	Strengthen emergency medical services.		

**Driver 11: Ensure social development and social security services for all citizens**

<b>FSGDS Long term programmes</b>	<b>FSGDS Actions</b>	<b>DIRECT</b>	<b>INDIRECT</b>
Recruit and retain Social Workers and complementary Social Service Practitioners.	Increase the number and develop the capacity of auxiliary social workers, community development workers and lay counsellors.		
	Identify and implement a recruitment and retention strategy in order to alleviate the vacancy situation of qualified social workers.		
Improve the regulatory environment in order to foster the expansion and quality of services rendered by NGOs.	Implement an improved legal framework suitable for the development and expansion of NPO/NGO services, with emphasis on laws that consider protection, empowerment and regulation.		X
	Improve the capacity of the provincial government to provide support and monitor and evaluate the implementation of the regulatory framework for NGOs.		
Strengthen Cooperatives to promote sustainable livelihoods.	Align and integrate poverty alleviation initiatives with sector departments, including municipalities.	X	
Strengthen and expand household and community development	Prioritise roll-out programmes to all areas of need in the province.		X
	Strengthen collaboration and coordination between all sector departments, NGOs, and municipalities to increase the impact and effectiveness of these programmes.	X	
	Ensure the mainstreaming of vulnerable groups such as women, youth, children and	X	

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
programmes in respect of: <ul style="list-style-type: none"> <li>• Substance Abuse, Prevention and Rehabilitation</li> <li>• Care and Services to Older Persons</li> <li>• Crime Prevention and Support</li> <li>• Services to Persons with Disabilities</li> <li>• Child Care and Protection Services</li> <li>• Victim Empowerment</li> <li>• HIV and AIDS</li> <li>• Social Relief</li> <li>• Care and Support Services to Families</li> </ul>	people with disabilities as priority groups during the implementation of these programmes.		
	Deepen the approaches of prevention and community-based, services reduction of dependency in all these programmes.	X	

**Driver 12: Integrate environmental limitations and change into growth and development planning**

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Improve water quantity and quality management.	Intensify the monitoring and evaluation of river health and water quality (both surface and ground water).	X	
	Improve the standards of drinking water treatment (Blue Drop).	X	
	Improve waste water management (Green Drop – enforcement).	X	
	Enhance the standard of catchment management practices through improved soil conservation and land care.	X	
	Monitor and mitigate the impact of acid mine drainage to minimise the effects thereof on both surface and groundwater quality.	X	
	Optimise water management practices, especially in the agricultural sector through	X	

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
	the improvement of soil and water management.		
	Optimise urban water management practices, through the improvement of water-saving infrastructure.	X	
	Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge.	X	
	Implement economic incentives for environmental protection	X	
Mitigate the causes and effects of climate change.	Reduce Green House Gas emissions in industries through alternative methodologies and processes.		X
	Adopt and integrate alternative energy approaches (solar, wind, hydro and biofuels) to reduce the carbon footprint of the province's energy requirements.		X
	Adopt the sustainable development approach of a 'Green Economy' by increasing the use of green energy, waste recycling schemes, facilitation of ecotourism opportunities and the advocacy of labour-intensive economic development.		X
	Develop climate change mitigation strategies pertaining to the core functions of provincial departments.		
Conserve and consolidate functional natural areas.	Improve protection to the riparian zones of the Free State rivers.		X
	Increase protection status afforded to wetlands (vleis, marshes and pans) and grasslands in the Province.		X
	Merge natural areas through Public Private Partnerships, as conservancies or private nature reserves.		X
Broaden environmental capacity and skills in the environment sector and in the cross-sectoral situation.	Expand responsible extensive wildlife ranching with local species in marginal agricultural areas as a business unusual alternative.		X
	Advocate and encourage the production of alternative crops in dry land areas.		X
	Improve the capacity of the DETEA to enforce its cross-sectoral mandate.		X
	Increase the numbers of suitably qualified environmental officials in government and civil society.		
	Increase the awareness and formal knowledge of law enforcers and the judiciary regarding environmental issues.		X
	Encourage and support the increase of formal environmental skills training through tertiary educational institutions.		

**Pillar 4: Sustainable Rural Development**

**Driver 13: Mainstream rural development into growth and development planning**

<b>FSGDS Long term programmes</b>	<b>FSGDS Actions</b>	<b>DIRECT</b>	<b>INDIRECT</b>
Facilitate land reform, redistribution and agricultural reform.	Intensify the land reform programme while providing beneficiaries with technical skills and financial resources to productively use the land.		X
	Review the effectiveness of the existing land redistribution programme and introduce measures to speed up land reform.		X
	Expand the agrarian reform programme focusing on the systematic promotion of agricultural co- operatives.		X
Improve rural development; build institutions, skills, social and economic infrastructure, promote non-farm activities.	Build dedicated economic and social infrastructure specifically designed to accelerate economic opportunities for rural communities.	X	
	Expand social services to all rural communities throughout the province.	X	
	Establish agri-villages in selected areas.		X

**Pillar 5: Build Social Cohesion**

**Driver 14; Maximise arts, culture, sports and recreation opportunities and prospects for all communities**

<b>FSGDS Long term programmes</b>	<b>FSGDS Actions</b>	<b>DIRECT</b>	<b>INDIRECT</b>
Promote the full diversity of arts (visual and performing), culture and heritage services in the	Encourage the use and development of indigenous languages.	X	
	Facilitate access to external funding for deserving and emerging artists.		X
	Establish collaborative relationships between major provincial theatres and the Drama Department at the University of the Free State.		
	Make provision for the appointment of full-time cultural officers at municipal level.	X	

<b>FSGDS Long term programmes</b>	<b>FSGDS Actions</b>	<b>DIRECT</b>	<b>INDIRECT</b>
province with the aim of developing skills, creating jobs, alleviating poverty and supporting education and recreation.	Make provision for the appointment of full-time art managers, art administrators and artists at selected provincial art centres.		
	Establish working relationships between provincial libraries, arts and cultural institutions (art centres and theatres) and schools to enhance grassroots mass participation.		X
	Implement and expand a range of arts and culture programmes and develop upcoming artists through: <ul style="list-style-type: none"> <li>• The Macufe annual event</li> <li>• Musicon Singing Competition</li> <li>• Provincial choir festivals</li> <li>• Strings programmes</li> <li>• The Wednesday School Programme promoting, among other things, dance, music and theatre</li> <li>• The Internship Programme for Multilingual Information Development Project</li> <li>• Capacity building programmes (particular focus on administrative and financial capacity) for artists.</li> </ul>		X
Provide free, equitable and accessible library and information services to make provision for the learning, information, cultural and recreational needs of the province.	Provide access to government information by means of archival and records-management services.	X	
	Improve the safeguarding of library buildings and equipment.		X
	Improve collaboration between communities and library services to address improved communication and community aspirations.	X	
	Optimise the use ICT programmes in libraries with particular focus on rural and small towns.		X
	Establish partnerships between the Department of Sport, Art, Culture, and Recreation and other departments; in particular, the Department of Education regarding the sharing of technical responsibilities.		
Promote effective and efficient sport and recreation development.	Expand talent development programmes and high performance capacity academies to groom talented and international athletes.		X
	Facilitate the development and maintenance of multi-purpose sport and recreation facilities by amongst other things, ring fencing 15% of Municipal Infrastructural Grant funds for sports infrastructure development and maintenance.	X	
	Expand mass participation in sports and recreation programmes.	X	
	Strengthen coordination and collaboration amongst provincial sport structures and	X	

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
	between provincial and local sports structures.		
	Expand inter-provincial school sport competitions.		
	Ensure that sport facilities in all local municipalities become affordable in terms of hiring costs.	X	
	Upgrade selective infrastructure to host national and international events.		X
	Strengthen and support provincial sport federations.		X

### Pillar 6: Good Governance

#### Driver 15: Foster good governance to create a conducive climate for growth and development

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
Establish a strong and capable political and administrative management cadre.	Institutionalise practices to ensure recruitment and appointment of competent people in managerial posts.	X	
	Develop leaders and managers in collaboration with Public Administration Leadership and Management Academy (PALAMA) and institutions of higher learning.	X	
	Expand the international and national leadership and management exchange programme.		
	Implement mentorship, succession planning and learnership programmes in leadership and management.	X	
	Foster collaboration across different spheres to ensure the deployment of competent managers where necessary.	X	
	Develop mechanisms to extend the 'lifespan' of competent heads of department, municipal managers, and chief financial officers.	X	
	Develop leaders by delegating and decentralising functions to appropriate levels.	X	
	Put measures in place to prevent the manipulation of organograms.	X	
	Ensure that exit interviews are conducted at senior management level.	X	
	Promote integrated development orientation through a shared vision and development trajectory and work towards a single public service guided by the same		



FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
	regulations.		
Strengthen an integrated development orientation and planning approach in governance.	Develop an integrated planning framework for the province (including municipalities).		X
	Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework.		X
	Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination.		
	Develop and strengthen integrated sector strategies pertaining to the economic drivers: agriculture, mining, tourism, transport and distribution and manufacturing.		X
	Develop a provincial spatial development framework in line with the FSGDS.		X
	Institutionalise a mechanism in the Office of the Premier to improve the credibility of IDPs.		X
	Strengthen planning and research capacity in municipalities.	X	
	Define the role and contribution of public entities in planning and implementation.		X
	Undertake an analysis of the legislative environment created as enabling frameworks for growth and development.		X
	Investigate the viability of existing municipalities.		X
Improve the link between citizens and the state to ensure accountability and responsive governance.	Improve community communication structures and feedback mechanisms	X	
	Implement complaint management systems. including rapid response on municipal level	X	
	Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures	X	
	Evaluate and reconfigure coordinating structures such as clusters, Premier's Coordinating Forum (PCF) and other intergovernmental relations structures.		
Develop a skilled and capable public service workforce to support the growth and development trajectory for the province	Develop a provincial HRD plan aligned with sector skills plans.		X
	Ensure linkages between HRD plan, skills development plan, employment equity plan, work place skills plan, personal development plan and skills audits.	X	
	Facilitate an integrated framework for recruitment, selection and retention of critical / scarce skills including Head of Departments, Municipal Managers and Chief Financial Officers (provincial and municipal).	X	
	Strengthen the collaboration between Services Training Authorities, private trainer providers, universities, FET colleges and the Free State Training and Development Institute (FSTDI) to enhance training and development.		

FSGDS Long term programmes	FSGDS Actions	DIRECT	INDIRECT
	Institutionalise an integrated framework for Monitoring and Evaluation of Provincial Training and Development.		X
	Reconfigure the FSTDI to be in line with PALAMA at a national level.		
Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province.	Improve and enforce the implementation of all supply chain management requirements.	X	
	Introduce early warning systems in all municipalities and provincial departments.	X	
	Streamline funding models in line with long term growth and development priorities.	X	
	Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> <li>• Internal audit (departments and municipalities)</li> <li>• Risk management</li> <li>• Tender committees</li> <li>• Anti-corruption committees</li> <li>• Finance committee and legislature</li> </ul>	X	
	Create units to investigate and finalise cases of financial mismanagement.	X	
	Ensure compliance with Treasury guidelines in respect of budget transfers, roll-overs and deviations in supply chain management system.	X	
	Review equitable share formula at provincial and local government level.		X
Assess and enhance the efficiency, effectiveness and accountability of institutions and social partners to deliver against outcomes and other mandates.	Improve and expand collaboration with all relevant social partners to improve collective/joint accountability for performance outcomes in the Province.		X
	Establish joint responsibility for the development of performance indicators by planners and performance monitoring and evaluation practitioners.		X
	Build the necessary systems and tools to pro-actively provide validated data and information that will inform performance monitoring and evaluation efforts.	X	
	Institutionalise norms and standards and processes for performance monitoring and evaluation practices.	X	
	Build the necessary monitoring and evaluation capacity in provincial departments and municipalities.	X	
	Mainstream regulation on monitoring and evaluation into a uniform set of regulations for all spheres of government.		X

**SECTION J : PROGRAMMES AND PROJECTS OF THE OTHER SPHERES**

<b>Department</b>	<b>Projects</b>	<b>Budget</b>	<b>Location</b>
DSD	CONSTRUCTION OF ECD CENTRE (NALEDI Edu Care)	R1,609 million	PHIRITONA: HEILBRON
Public Works	Heilbron T/S Revital (Access Road)	R 10 000 000	HEILBRON

<b>Department</b>	<b>Projects</b>	<b>Budget</b>	<b>Location</b>
DEPT OF POLICE, ROADS & TRANSPORT INTEGRATED TRANSPORT PLANS	Parys Transport Centre	R10 m	PARYS
FSD Agriculture and Rural Development	Fezile Dabi Coop Support	R15 000	PARYS
Public Works	Testing Centre	R 2 000 000	PARYS
Public Works	Parys T/S Revital (Access Road)	R 17 000 000	PARYS
DWA	Water Security for Parys	5,650,000.00	PARYS/KOPPIES/VREDEFORT

<b>Department</b>	<b>Projects</b>	<b>Budget</b>	<b>Location</b>
Public Works	Vredefort Revital T/S (Access Road)	R 10 000 000	VREDEFORT
DWA	Water Security	R 5,650,000.00	VREDEFORT/PARYS/ KOPPIES

<b>Department</b>	<b>Projects</b>	<b>Budget</b>	<b>Location</b>
DETEA	Infrastructure Enhancement Allocation		KOPPIES
DWA	Water Security	R 5,650,000.00	VREDEFORT/PARYS/KOPP IES
Sasol Mining	Upgrading of Kganya clinic	R8m	Kwakwatsi

**SECTION K: MULTI YEAR PROJECT PLANNING /CIP (UNFUNDED PROJECTS)**

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

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

**PROPOSED UNFUNDED IDP PROGRAMME & PROJECTS**

<b>TECHNICAL SERVICES UNFUNDED PROGRAMME SUMMARY</b>	
<b>ITEM</b>	<b>BUDGET</b>
<b>1. Technical Programme Management</b>	<b>R 35 718 000</b>
<b>2. Roads Infrastructure</b>	<b>R 154 962 000</b>
<b>3. Electricity Infrastructure</b>	<b>R 102 600 000</b>
<b>4. Water Infrastructure</b>	<b>R 182 800 000</b>
<b>5. Sewer Infrastructure</b>	<b>R 127 300 000</b>
<b><u>TOTAL</u></b>	<b>R 603 380 000.00</b>

**TECHNICAL PROGRAMME MANAGEMENT**

<b>Strategic Objectives</b>	<b>Planned Output Annual</b>	<b>Budget 2014/15 ' IDP R'000</b>
<b>PROGRAMME MANAGEMENT SUPPORT</b>		
Planning & Design of Municipal Roads	Sub-Programme management and support	300
Planning & Design of Municipal Roads	Rural Mobility Access	300
<b>Total: Programme management and support</b>		<b>600</b>
<b>Policy, Planning and Municipal Systems Support</b>		
Planning & Design of Municipal Roads	Development of various policies in support of the road regulations	100
<b>Total: Policy, Planning and municipal systems support</b>		<b>100</b>
<b>Systems: To develop and maintain infrastructure that supports economic development.</b>		
Optimised Strategic Allocation of Budget	Establishment of a Municipal Road Network Management System	2 500
Maintenance	Establishment of a Municipal Bridge Network Management System	5 000
Maintenance	Road Sign Audit & Support	8 518
Establishment of a Drawing office	Establishment of a Municipal Road Network Management System	1 000
GIS Division Establishment	Establishment of a Municipal Road Network Management System	1 500
<b>Total: Systems</b>		<b>R 18 518</b>
<b>Systems: To develop and maintain infrastructure that supports economic development.</b>		

Electricity Theft Policing	Establishment of a task team to conduct door to door policing of electricity theft.	5 000
<b>Total: Electricity Theft and Policing</b>		<b>R 5 000</b>
<b>Social Support: Prioritization of basic services to central servicing social platforms</b>		
Electrification of all recognized and Early childhood development centres	Prioritization of community servicing centres	5 000
Provision of Water and sanitation to all Early childhood development centres	Prioritization of community servicing centres	5 000
<b>Total: Infrastructure Social Support</b>		<b>R 10 000</b>
<b>TOTAL: PLANNING</b>		<b>R 35 718</b>

### **ROADS INFRASTRUCTURE**

<b>Strategic Objectives</b>	<b>Planned Output Annual</b>	<b>Budget 2014/15 IDP Plan' R'000</b>
<b>PROGRAMME SUPPORT</b>		
1. Provide Programme Management Services 2. Obtain more resources (Finance, people and support services) to increase internal capacity and refine delivery models	Programme management and support	1 500
<b>TOTAL: PROGRAMME SUPPORT</b>		<b>R 1 500</b>
<b>ROADS PLANNING</b>		
<b>Program Support (Planning)</b>		
Planning & Design of Municipal Roads	Sub-Programme management and support	300
<b>Total: Programme management and support</b>		<b>R 300</b>
<b>Systems: To develop and maintain systems that will enable informed decision making and support on infrastructure investment</b>		
Optimised Strategic Allocation of Budget	Establishment of a Municipal Road Network Management System	2 500
Maintenance Planning	Establishment of a Municipal Bridge Network Management System	5 000
Maintenance Planning	Road Sign Audit & Support	8 518
GIS Division Establishment	Establishment of a Municipal Road Network Management System	1 500
Road Infrastructure Development Backlog Assessment	Establishment of a Municipal Road Network Management System	1 500
<b>Total: Systems</b>		<b>R 19 018</b>
<b>Geometric and Structural Design (ROADS): Preliminary and Final Design for upgrading, rehabilitation and pavement of collector Roads in the surrounding Extensions of Town</b>		
Planning and Design of Municipal Roads for Parys	Feasibility Study and Design of Kolane Street in Tomahole Parys	1 500
Planning and Design of Municipal Roads for	Feasibility Study and Design of	3 500

Parys	Phiritona Road	
Planning and Design of Municipal Roads for Parys	Feasibility Study and Design of upgrade treatments for extension, Collector & Internal Roads in Parys	6 000
Planning and Design of Municipal Roads for Koppies	Feasibility Study and Design of upgrade treatments for Collector & Internal Roads in Koppies	6 000
Planning and Design of Municipal Roads for Edenvale	Feasibility Study and Design of upgrade treatments for Collector & Internal Roads in Edenvale	6 000
Planning and Design of Municipal Roads for Heilbronn	Feasibility Study and Design of upgrade treatments for Collector & Internal Roads in Heilbronn	6 000
Planning and Design of Municipal Roads for Vredefort	Feasibility Study and Design of upgrade treatments for Collector & Internal Roads in Vredefort	6 000
<b>Total: Geometric and Structural Design (ROADS):</b>		<b>R 35 000</b>
<b>Geometric and Structural Design (BRIDGES):</b> Preliminary and Final Design for upgrading, rehabilitation and new roads for pavement		
Planning and Design of Municipal Roads for Parys	Feasibility Study and Design of upgrade treatments for other Parys Bridges	6 000
Planning and Design of Municipal Roads for Koppies	Feasibility Study and Design of upgrade treatments for other Koppies Roads	6 000
Planning and Design of Municipal Roads for Edenvale	Feasibility Study and Design of upgrade treatments for Edenvale Roads	6 000
Planning and Design of Municipal Roads for Heilbronn	Feasibility Study and Design of upgrade treatments for Heilbronn Roads	6 000
Planning and Design of Municipal Roads for Vredefort	Feasibility Study and Design of upgrade treatments for Vredefort Roads	6 000
<b>Total: Geometric and Structural Design (BRIDGES)</b>		<b>R 30 000.00</b>
<b>Upgrading Designs of Storm water Network within Ngwathe</b>		
Addressing Drainage Systems within Parys Wards .Parys, Tumahole: Wards 6, 8, 9, 10, 11, 12, 13, 14 & 18	Upgrading of the storm water network in Parys and to upgrade the irrigation furrow system.	750
Addressing Drainage Systems within Heilbronn, Phiritona: Wards 1, 3, 4, 5 & 7	Provision of a proper storm water drainage network in Phiritona and Sandersville.	450
Addressing Drainage Systems within Koppies, Kwakwatsi: Wards 2 & 17	Provision of a proper storm water drainage network in Kwakwatsi	200
Addressing Drainage Systems within Vredefort & Mokwallo: Ward 15, 16 & 20	Provision of a proper storm water drainage network in Mokwallo and Vredeshoop.	400
Addressing Drainage Systems within Edenville: Wards 19	Provision of a proper storm water drainage network in	200

	Ngwathe	
<b>TOTAL: Storm Water Network Upgrade</b>		<b>R 2 000.00</b>
<b>TOTAL: SYSTEMS, PLANNING &amp; DESIGN, STORMWATER</b>		<b>R 87 818.00</b>
<b>CONSTRUCTION</b>		
<b>Program Support (Construction) &amp; Construction Administration</b>		
Construction (Contract Management)	Programme management and support	250
Construction (Contract Management)	Manage EPWP Contracts	100
<b>Total: Construction Administration</b>		<b>R 350</b>
<b>New roads and Upgrading from Gravel to Surfaced</b>		
Strive for maximum feasible EPWP content in Programme	Budget to be determined by Designs on all 5 Towns of Ngwathe	5000
<b>Total: New roads and Upgrading from Gravel to Surfaced</b>		<b>R 5 000</b>
<b>Bridges</b>		
Construction (Contract Management)	Construction of Mandela Bridge	6 500
Construction (Contract Management)	Construction of Low Level Mandela Bridge	6 500
<b>Total: Bridges</b>		<b>R 13 000</b>
<b>TOTAL: CONSTRUCTION</b>		<b>R 18 350</b>
<b>MAINTENANCE</b>		
<b>Theha Motse: Programme focusing specially on Women Jobs</b>		
Job creation in all projects, including specialised programmes,	Road maintenance projects through special labour intensive employment	6 000
<b>Total: Theha Motse</b>		<b>R 6 000</b>
<b>ROUTINE MAINTENANCE ACTIVITIES</b> To develop and maintain infrastructure that support Service Delivery, Economic development.		
Maintenance	Patching	10 000
Maintenance	Culvert maintenance	5 400
Maintenance	Side drain maintenance	3 000
Maintenance	Shoulder maintenance	4 000
Maintenance	Cleaning of road reserves	5 000
Maintenance	Road marking & Road studs	3 000
Maintenance	Guardrails	3 000
Maintenance	Distance (km) markers	1 200
Maintenance	Grass cutting	3 000
Maintenance	Grading	20 000
Maintenance	Fencing	2 400
Maintenance	Gabions	1 144
<b>Total: Routine maintenance activities</b>		<b>R 61 144</b>
<b>TOTAL: MAINTENANCE</b>		<b>R 67 144.00</b>
<b>TOTAL: ROADS INFRASTRUCTURE PROGRAMME</b>		
		<b>R 154 962.00</b>

## **ELECTRICITY INFRASTRUCTURE**

Strategic Objectives	Planned Output Annual	Budget 2014/15 IDP PLAN R'000
<b>PROGRAMME SUPPORT</b>		
1. Provide Programme Management Services 2. Obtain more resources (Finance, people and support services) to increase internal capacity and refine delivery models	Programme management and support	1 500
<b>TOTAL: PROGRAMME SUPPORT</b>		<b>R 1 500</b>
<b>ELECTRICITY PLANNING</b>		
<b>Program Support (Planning)</b>		
Planning & Design of Municipal Electricity Network	Sub-Programme management and support	300
Energy Efficiency Research	Conducting of Renewable energy feasibility studies, and energy consumption	300
Accelerated Electrification Strategy		
<b>Total: Programme management and support</b>		<b>R 600</b>
<b>Systems: To develop and maintain systems that will enable informed decision making and support on infrastructure investment</b>		
Optimised Strategic Allocation of Budget	Establishment of a Municipal Electricity Network Management System	3 000
Maintenance Planning	Electricity Meter Audit & Support	5 000
Electricity Infrastructure Backlog Assessment	Establishment of an Accelerated response Strategy	500
Electricity Infrastructure Operations and Maintenance Plan	Establishment of an Accelerated response Strategy	1 500
<b>Total: Systems Planning</b>		<b>R 10 000</b>
<b>Electric Services Design : Design and planning of electrification Network on new and existing stands</b>		
Planning and Design of Municipal Electricity Distribution network for Parys	Design for Electrification process on all identified stands	2 000
Planning and Design of Municipal Electricity Distribution network for Koppies	Design for Electrification process on all identified stands	2 000
Planning and Design of Municipal Electricity Distribution network for Edenvale	Design for Electrification process on all identified stands	2 000
Planning and Design of Municipal Electricity Distribution network for Heilbron	Design for Electrification process on all identified stands	2 000
Planning and Design of Municipal Electricity Distribution network for Vredefort	Design for Electrification process on all identified stands	2 000
<b>Total: Electric Services Design</b>		<b>R 10 000.00</b>
<b>Street Lighting: street Lighting Installations in all Towns and Townships of Ngwathe</b>		
Street Light Fixing and refurbishment of Ngwathe	Providing light in the streets of Ngwathe	10 000



Installation of New Street Lights in all five towns and Townships of Ngwathe	Providing light in the streets of Ngwathe	10 000
<b>TOTAL: Street Lighting Project</b>		<b>R 20 000.00</b>
<b>Energy Resource Monitoring and Billing</b>		
Bulk Installation of Electric Meters in 5 Towns of Ngwathe	Addressing Billing issues by installing reading Meters	8 000
Energy Loss Prevention Strategy in all 5 towns of Ngwathe	Addressing electricity loss by continuous strategic inspection and Monitoring	3000
<b>TOTAL: Energy Resource Monitoring and Billing</b>		<b>R 11 000.00</b>
<b>TOTAL: SYSTEMS PLANNING, ELECTRIC SERVICES DESIGN, AND ENERGY MONITORING &amp; BILLING</b>		<b>R 32 800.00</b>
<b>MAINTENANCE</b>		
<b>ROUTINE MAINTENANCE ACTIVITIES</b> To develop and maintain Electricity infrastructure that support Service Delivery, Economic development.		
Addition of Power Centres in the five towns of Ngwathe	Town and Location Service stations	6 000
Addition of Power Centres in the five towns of Ngwathe	Servicing and replacement of inefficient Transformers	20 000
<b>Total: Routine maintenance activities</b>		<b>R 12 000</b>
<b>TOTAL: MAINTENANCE</b>		<b>R 58 800.00</b>
<b>TOTAL: ELECTRICAL INFRASTRUCTURE</b>		<b>R 102 600.00</b>

## WATER INFRASTRUCTURE

Strategic Objectives	Planned Output Annual	Budget 2014/15 IDP Plan R'000
<b>PROGRAMME SUPPORT</b>		
1. Provide Programme Management Services 2. Obtain more resources (Finance, people and support services) to increase internal capacity and refine delivery models	Programme management and support	1 500
<b>TOTAL: PROGRAMME SUPPORT</b>		<b>R 1 500</b>
<b>WATER SERVICES PLANNING</b>		
<b>Program Support (Planning)</b>		
Planning & Design of Municipal Water Network	Sub-Programme management and support	300
Water Demand Management System		2500
Accelerated Water delivery Planning		2500
Water Infrastructure Backlog Assessment	Establishment of an Accelerated response Strategy	500
<b>Total: Programme management and support</b>		<b>R 5 800</b>
<b>Systems:</b> To develop and maintain systems that will enable informed decision making and support on infrastructure investment		

Optimised Strategic Allocation of Budget	Establishment of a Municipal Water Network Management System	3 000
Maintenance Planning	Water Meter Audit & Support	5 000
Water Infrastructure Operations and Maintenance Systems Development	Establishment of an effective and reliable systematic strategy	1 500
<b>Total: Systems Planning</b>		<b>R 9 500</b>
<b>Water Services Design : Design and planning of Water servicing Network on new and existing stands</b>		
Planning and Design of Municipal Water Distribution network for Parys	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Water Distribution network for Koppies	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Water Distribution network for Edenvale	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Water Distribution network for Heilbron	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Water Distribution network for Vredefort	Design for the servicing process of all identified stands	2 000
<b>Total: Water Services Design</b>		<b>R 10 000</b>
<b>Water Resource Monitoring and Billing</b>		
Bulk Installation of Water Meters in 5 Towns of Ngwathe	Addressing Billing issues by installing reading Meters	8 000
Water Loss Prevention Strategy in all 5 towns of Ngwathe	Addressing water loss by continuous strategic inspection and Monitoring	3000
<b>TOTAL: Water Resource Monitoring and Billing</b>		<b>R 11 000</b>
<b>Water Network Rehabilitation</b>		
Water Network Upgrade	Replacement of Old Asbestos Piping network in all Town of Ngwathe	20 000
Pressure Valves Installations	Installation of Pressure Valves in all towns and Townships of Ngwathe	5 000
<b>Total: Water Network Rehabilitation</b>		<b>R 25 000</b>
<b>Water Plant Additions</b>		
Expansion of Water Purification Plants in the 5 Towns of Ngwathe	Increasing if water delivery capacity and Purification	80 000
Water Loss Prevention Strategy in all 5 Towns of Ngwathe	Addressing water loss by continuous strategic inspection and Monitoring	3000
<b>Total: Water Network Rehabilitation</b>		<b>R 83 000</b>
<b>BOREHOLE SCHEMES: Establishment of Boreholes in water scarcity areas (Short- Medium Term Intervention)</b>		
Borehole Schemes	Borehole Scheme to include Sondersville, and other local communities	7 000
<b>Total: Water Network Rehabilitation</b>		<b>R 7 000</b>

<b>Total: Water Network Rehabilitation</b>		<b>R 90 000</b>
<b>TOTAL: SYSTEMS PLANNING, WATER SERVICES DESIGN, AND MONITORING &amp; BILLING</b>		<b>R 152 800</b>
<b>MAINTENANCE</b>		
<b>Blue Drop/Green Drop Management</b>		
Blue Drop Improvement Strategy and Sustainability	Water Status Assessment, Feasibility studies, and design	10 000
Water quality upgrade, Development and Development	Piping Network Upgrade in the 5 towns of Ngwathe from Asbestos	10 000
Water quality sustainability Modelling	Creation of a water quality sustainability model	10 000
<b>Total: Routine maintenance activities</b>		<b>R 30 000</b>
<b>TOTAL: WATER INFRASTRUCTURE</b>		<b>R 182 800</b>

## **SEWER INFRASTRUCTURE**

<b>Strategic Objectives</b>	<b>Planned Output Annual</b>	<b>Budget 2014/15 IDP Plan R'000</b>
<b>PROGRAMME SUPPORT</b>		
1. Provide Programme Management Services 2. Obtain more resources (Finance, people and support services) to increase internal capacity and refine delivery models	Programme management and support	1 500
<b>TOTAL: PROGRAMME SUPPORT</b>		<b>R 1 500</b>
<b>SEWER SERVICES PLANNING</b>		
<b>Program Support (Planning)</b>		
Planning & Design of Municipal Sewer Network	Sub-Programme management and support	300
Sewer Demand Management System	Status Determination and efficiency Strategic studies	2500
Accelerated Sewer delivery Planning on 5Towns of Ngwathe	Business plans and feasibility Studies	2500
Sewer Infrastructure Backlog Assessment	Establishment of an Accelerated response Strategy	500
<b>Total: Programme management and support</b>		<b>R 5 800</b>
<b>Systems:</b> To develop and maintain systems that will enable informed decision making and support on infrastructure investment		
Optimised Strategic Allocation of Budget	Establishment of a Municipal Sewer Network Management System	3 000
Sewer Infrastructure Operations and Maintenance Systems Development	Establishment of an effective and reliable systematic strategy	1 500
Sewer Spillage Management	Establishment of an effective and reliable systematic strategy	2 500
<b>Total: Systems Planning</b>		<b>R 4 500</b>
<b>Sewer Services Design :</b> Design and planning of Sewer servicing Network on new and existing stands		

Planning and Design of Municipal Sewer Distribution network for Parys	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Sewer Distribution network for Koppies	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Sewer Distribution network for Edenvale	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Sewer Distribution network for Heilbron	Design for the servicing process of all identified stands	2 000
Planning and Design of Municipal Sewer Distribution network for Vredefort	Design for the servicing process of all identified stands	2 000
<b>Total: Sewer Services Design</b>		<b>R 10 000</b>
<b>Sewer Network Rehabilitation</b>		
Sewer Network Upgrade	Replacement of Old Asbestos Piping network in all Town of Ngwathe	10 000
Pressure Valves Installations	Installation of Pressure Valves in all towns and Townships of Ngwathe	5 000
<b>Total: Sewer Network Rehabilitation</b>		<b>R 15 000</b>
<b>Sewer Plant Additions</b>		
Expansion of Sewer Purification Plants in the 5Towns of Ngwathe	Increasing if Sewer delivery capacity and Purification	80 000
Sewer Loss Prevention Strategy in all 5Towns of Ngwathe	Addressing Sewer loss by continuous strategic inspection and Monitoring	3000
<b>Total: Sewer Network Rehabilitation</b>		<b>R 83 000</b>
<b>TOTAL: SYSTEMS PLANNING, SEWER SERVICES DESIGN, AND MONITORING &amp; BILLING</b>		<b>R 130 800.00</b>
<b>MAINTENANCE: ROUTINE MAINTENANCE ACTIVITIES - To develop and maintain Sewer Infrastructure that Support Service Delivery, Economic development.</b>		
Electrification Protection	Piping Network maintenance	2 500
Maintenance	Sewer Pipe Network maintenance in the 5 towns of Ngwathe	5 000
<b>Total: Routine maintenance activities</b>		<b>R 7 500</b>
<b>TOTAL: SEWER INFRASTRUCTURE</b>		<b>R 127 300</b>

<b>PROJECT NO</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>POSSIBLE FUNDING SOURCE</b>
WA1	Construction of a water pipeline from Heilbron.	EDENVILLE	R 120 m	DWA MIG NLM
WA3	Upgrading of the water purification works.	<ul style="list-style-type: none"> <li>• PARYS</li> <li>• KOPPIES</li> <li>• VREDEFORT</li> </ul>	R 40m R 20m R 20 m	DWA & NLM
WA4	Upgrading of the pump equipment and pipe lines between the reservoirs.	<ul style="list-style-type: none"> <li>• Parys</li> </ul>	R24 m	MIG
WA5	Upgrading the pump stations and equipments.	<ul style="list-style-type: none"> <li>• Parys</li> <li>• Vredefort</li> <li>• Heilbron</li> <li>• Koppies</li> <li>• Edenville</li> </ul>	R20m	MIG

WA8	Implement audit system to monitor water usage and losses (including bulk water meters)Scada& telemetry systems)	All towns	R 1, 5m	NLM, FDDM
WA9	Implementation of maintenance plan for bulk and network water infrastructure	All towns	R 2m	NLM
WA10	To provide house connections for the following erven :	Mokwallo: 1000 Phiritona: lines & connections 1100 Kwakwatsi: 300 Tumahole: 1100 Ngwathe: 100	R 10m	MIG; NLM

WA11	Installation of a water reticulation network for envisaged extensions.	All towns	R5.6m	MIG & NLM
WA12	Proper needs assessment of networks to be upgraded.	All towns	R500k	NLM
WA13	Upgrading of pipelines according to assessment	All towns	R50m	DWA ,FDDM
WA14	Replacement of old reticulation systems and networks. ( old asbestos pipes, meters etc)	All towns	R200 m	NLM
WA15	Implement comprehensive awareness campaign on water conservation.	All towns	R 1m	NLM

**SANITATION**

<b>PROJECT No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ETIMATES</b>	<b>POSSIBLE FUNDING SOURCE</b>
SAN1	Installation of water borne sewer systems with a toilet structure. (bucket eradication )	Tumahole: 1100 Phiritona: 1200 Mokwallo: 1000	R15 m	MIG, NLM  FDDM
SAN2	Provision of toilet structures as per need  ( rural sanitation)	Rural areas	R 3 m	MIG, NLM  FDDM
SAN3	Maintenance of sewerage works and equipping each sewer pump station with a generator	<ul style="list-style-type: none"> <li>▪ Parys</li> <li>▪ Heilbron</li> <li>▪ Koppies</li> <li>▪ Edenville: (oxidation pond.)</li> </ul>	R15 m	MIG, NLM  FDDM

SAN4	The upgrading of internal and bulk networks:	<ul style="list-style-type: none"> <li>▪ Vredefort : upgrading of the Green street pipeline and Water Street pipeline</li> <li>▪ Mokwallo: Installation of bulk sewerage line and pump station</li> <li>▪ Heilbron: upgrading of the network along Langmark, President and</li> </ul>	R 30 m	MIG,FDDM & NLM
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		<p>EerwaardeKok Streets</p> <ul style="list-style-type: none"> <li>▪ Phiritona : upgrading of existing system</li> <li>▪ Sandersville : upgrade the network and pipeline due to continuous blockages</li> <li>▪ General: Lifting of sewerage manholes</li> <li>▪ Koppies: Upgrading of the system</li> </ul>		
SAN8	Provision of public toilet facilities.	All towns in Ngwathe ( high traffic public areas)	R 1 5m	NLM, FDDM
SAN9	Upgrade current toilet facilities within municipal facilities	All municipal facilities	R 500k	FDDM, NLM

SAN11	Upgrading/ Rehabilitation of Sewerage purification plants.	<ul style="list-style-type: none"> <li>▪ Parys</li> <li>▪ Heilbron</li> <li>▪ Koppies</li> </ul>	R150 m	FDDM, (National Sanitation Strategy)
SAN 12	Construction collapsed sewer pipeline.	Vredefort	R 855k	NLM, MIG
SAN13	Upgrading waste water treatment works	Koppies	R 2,6 m	NLM, MIG
San 14	Procuring a suction tanker	All towns	R3m	

<b>Project No</b>	<b>Project Description</b>	<b>LOCATION</b>	<b>COSTS ESTIMATES</b>	<b>POSSIBLE FUNDING SOURCE</b>
H1	Complete PHP houses	All towns	DHS Budget	FDDM NLM
	Annual review of the Housing Sector Plan			
H2	Formulate and adopt Land Use Management Scheme	All towns	R 100k	NLM

H5	Township revitalisation (massification )	Reconstruction of 100 houses in Tumahole	R6.4 m	Cogta& HS
H6	Conduct Land use Audit	All Towns	R 500k	FDDM, NLM
H7	Conduct a survey of municipal properties and related occupations for formulation of a property register & maintenance plan thereof	All towns	R 500k	NLM, FSP

<b>Project No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>FUNDING SOURCE</b>
SSW1	Upgrading of all trafficable gravel to paved with storm water drainage roads in and to all areas on a prioritized basis according to master plan:	All Towns	R80 m	NLM
SSW2	Development and Implementation of roads master plan.	All towns	R 2 m	NLM, FDDM
SSW3	To establish mobile weighbridges in identified areas by Provincial Government)	Parys & Heilbron	R5m	DRP&T

SSW4	Provision of street names( plates ), traffic signs to all streets, road markings and parking meters	All towns	R 2m	NLM
SSW5	Provision of traffic lights and other traffic control measures and calming measures such as Street Humps where necessary	All towns	R12 m	FDDM, NLM, DPRT
SSW6	To provide trafficable streets and storm water drainage networks including the following bridges and acquire heavy equipment according to the master plan	Mandela & Lusaka Steil Street , between Phiritona& Heilbron Sandersville,	R 225 m	MIG/ De beers



	<b>Roads Resealing</b> <b>Pot holes repairs</b>	Mandela bridge Noorder street		
SSW7	Provision and upgrading of adequate taxi ranks strategically situated in all town areas according to Business Plan	All towns (Parys phase 1 done)	R 20 m	NLM Sasol

<b>Project No.</b>	<b>PROJECT DESCRIPTION,</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>FUNDING SOURCE</b>
Elec1	Upgrading of the bulk supply and network	<ul style="list-style-type: none"> <li>▪ Parys – the upgrading of the bulk electricity network including the building of 11kV switching station</li> <li>▪ Vredefort – upgrading of the bulk supply to the town and the upgrading of the network to Mokwallo including a ring feed system and building of 11kV switching station</li> <li>▪ Heilbron – Upgrading of the existing sub-station and Medium Voltage ring feed system and building of 6,6kV switching station</li> <li>▪ Edenville – according to existing master plan including upgrading of electrical feeder lines</li> <li>▪ Koppies – upgrading of bulk electricity network</li> </ul>	R 50m	NLM,DME

Elec 2	Replacement of conventional meters with pre-paid meters (yearly):	<ul style="list-style-type: none"> <li>▪ Parys/Tumahole</li> <li>▪ Vredefort/Mokwallo</li> <li>▪ Heilbron/Phiritona&amp; Sandersville</li> <li>▪ Koppies/Kwakwatsi</li> <li>▪ Edenville/Ngwathe</li> </ul>	R 6m	FDDM
Elec7	Development of electricity Maintenance and Master plans	<ul style="list-style-type: none"> <li>▪ All towns</li> </ul>		DoE
Elec3	Replacement of faulty meters	All towns	R10m	MIG FDDM

ELEC 4	Additional vending points	All towns per need	R120k	FDDM NLM
Elec 5	Maintenance of high Mast Lights and street lights & faulty transformers	All towns	R5 m	NLM
Elec 6	Electrification: house connections & cable transfers	All towns	R 7 m	DoE
Elec 7	Bulk rural feeder line	Koppies	R50m	DoE
Elec 8	Supply bulk ring line	Koppies	R3m	DoE

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

<b>PROJECT No.</b>	<b>PROJECT DESCRIPTION</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>POSSIBLE FUNDING SOURCE</b>
Ref 5	Provision of refuse bins	All towns	R 2m	NLM
Ref 6	Formulate a waste management policy.	All towns	R 200k	NLM

Ref 7	Acquire waste handling equipment	<ul style="list-style-type: none"> <li>All towns</li> <li>Heilbron and Vredefort ( e.g. Compact trucks, Refutips etc)</li> </ul>	R 7m	NLM
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Project No.	PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	FUNDING SOURCE
CEM 1	Establishment of new cemeteries according to the SDF	All towns	R10m	NLM, FDDM
CEM 2	Sytemic upgrading that includes, greening,fencing walkways ,ablution blocks, water provision. Number plates.	All towns	R12m	NLM
PARK 1	Greening: Nurseries, Land scaping, Cleansing of parks, Food gardens, Fisheries	All towns	R5m	NLM, FDDM, Other sponsors
Project No.	PROJECT DESCRIPTION	LOCATION	COST ESTIMATES	FUNDING SOURCE
SPORT1	To upgrade and maintain all current sport facilities)	Sckonckenville, Sandersville Edenville & Vredefort Stadiums	R50m	NLM/ Lottery,
SPORT2	Development and promotion of other sporting codes(CYCLING ,NETBALL,SWIMMING,CRICKET etc )	All towns	R 250k	NLM DSAC
SPORT3	Rehabilitation of sports facilities.	All towns	R 20 m	NLM DSAC

#### KPA 2. FINANCIAL VIABILITY & FINANCIAL MANAGEMENT

Project No.	PROJECT DESCRIPTION,	LOCATION	COST ESTIMATES	FUNDING SOURCE
FV1	Data purification on	All towns	R 680k	MSIG

	consumer accounts			FDDM
FV2	Key changes on pre-paid meters	All towns	R 1m	NLM
FV3	Implementation of municipal property rates act	All towns	R 8 m	MSIG FDDM NLM
FV4	Submission of GRAP complaint Annual financial statement	All towns	R 800k	MSIG FDDM NLM
FV5	Submission of annual report and progress made on implementation of auditor general findings PROPAC queries	All towns	R 400k	MSIG FDDM NLM
FV6	Development updating of movable assets register	All towns	R 500k	MSIG FDDM NLM

### KPA 3. LED

PROJECT NO	DESCRIPTION PROJECT	LOCATION	COST ESTIMATES	FUNDING SOURCE
LED1	Provide incentives for industrial - business development	All towns	R 3 m	NLM
LED2	Initiation and implementation of LED Expanded Public Works Programs	All towns	R 5 m	, DPRT, NLM
LED3	Facilitate the establishment of Business Service Centers and tender advice centre.	All towns	R 1 m	FDDM, DTEEA, NLM

LED4	Identification of unutilized council properties for economic development purposes	All towns	R 250k	NLM
LED5	Investigation of utilization of efficient of the air field	Parys	R 300k	NLM
LED7	Mayoral LED Fund	All towns	R 400k	NLM
LED9	Marketing and promotion of local business	All towns	R 750k	NLM
LED10	September Tourism Month project	All towns	R 500k	NLM
LED 11	Provision of car washes	All towns	R 1 m	NLM FSP
LED12	Brick making plant	Designated town	R 3m	NLM
LED14	LED tourist forums: zero baseline	Ngwathe	R 400k	MLED,
LED 15	Upgrading Koppies dam resort	Koppies	R120k	
LED 16	Upgrading of Vredefort info centre	Vredefort	R90k	FDDM

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

PROJECT NO	DESCRIPTION PROJECT	LOCATION	COST ESTIMATES	FUNDING SOURCE
MTID1	Appointment and acquisition of suitable ( electronic) security system for buildings & entrance control system for the municipal offices /& cashier points	All towns	R 1,6 m	NLM
MTID2	Development and enforcement of relevant by	All towns	R 1 m	NLM FDDM

	laws			
MTID3	Upgrading and development of ICT, telephone operation system and website	All towns	R 2m	NLM FDDM
MTID4	Development of GIS system civil engineering software (maintenance plans, etc)	All towns	R 1.3 m	NLM FDDM
MTID5	Implementation of language policy	All towns	R 2 m	NLM
MTID8	Formulate and implementation of a system to promote and support community participation in all affairs of the Municipality (Community-Based Planning CBP)	All towns	R 2 m	NLM
MTID9	Develop and Implement the Performance Management System (PMS), including the PMS Software	All towns	R 1 5m	COGTAHS, NLM
MTID10	Implementation, monitoring and evaluation of a comprehensive HIV and AIDS policy	All towns	R 1, 5m	NLM
MTID12	Investigate the implementation of a fleet management system as well as preventative maintenance programme	All towns	R 500k	NLM
MTID13	Provide an additional and sufficient two-way radios, in order to enable and improve effective functional communication within and between departments	All towns	R 1 m	FDDM, NLM
MTID14	Improve the general status and quality of the Municipality's vehicle and heavy equipment	All towns	R 5 m	NLM

MTID 15	Improve accessibility of public buildings to accommodate the disabled in all towns	All towns	R 12m	NLM
MTID 16	Implementation of an indigent policy for qualifying ratepayers and upgrading of the register	All towns	R 1 m	NLM
MTID 17	Investigate outsourcing some Municipal functions	All towns	R 500k	NLM
MTID 18	Development of a Communication Strategy	All towns	R m	NLM
MTID 19	Establishment & sustenance of Project Management Unit	All towns	R 3 m	DPLG, NLM
MTID 20	Investigation and provision of transport and offices for councillors, ward committee and CDW's	All towns	R 1 m	DPLG, Municipal Budget
MTID 21	Investigate and implement the upgrading and optimization of office space in all towns	All towns	R 1 m	NLM
MTID 22	Development and Implementation of Organisation Development and conduct municipal compliance audit with applicable legislations	All towns	R 1,5m	NLM
MTID24	Upgrading and improving the efficiency of an integrated 24 hours 7 days a week service call center	All towns	R 1 m	NLM
MTID25	Building the Council Chamber	Parys	R12m	NLM
MTID 26	Fencing of all municipal buildings	All towns	R20m	NLM
MTID27	Establishment of Thusong centers	All towns except Heilbron	R15 m	DSACR , DoP
MTID28	Implementation of the electronic	All towns		

	clocking system			
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**KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Project No.</b>	<b>Project Description</b>	<b>LOCATION</b>	<b>COSTS ETIMATES</b>	<b>Funding Source</b>
COM1	Relaunching of Ngwathe news letter and quarterly publications	ALL TOWNS	R200k	NLM
COM2	Marketing and branding of Ngwathe Local Municipality	All towns	R3m	NLM
CSS2	Assist indigents & child headed families with change of ownership	All towns	R500 000	NLM
CSS3	Reclaiming abandoned sites	All towns	R1m	NLM
CSS4	Assist communities with the acquisition of Birth certificates & ID's	All towns		NLM

<b>Project No.</b>	<b>Project Description</b>	<b>LOCATION</b>	<b>COSTS ETIMATES</b>	<b>Funding Source</b>
POV1	Support to organizations conducting poverty alleviation projects	All towns	R 1m	NLM
POV2	Investigate for an establishment of a regional career centre	All towns	R 500 000	NLM
POV3	Provide support for emerging farmers	All towns	R 2 5m	DoA
POV4	Establish food security projects ( food gardens) for needy communities	All towns	R 750 000	NLM
POV5	Completion of Phehellang Bakery	Edenville	R200k	DSD, FDDM, NLM



POV 6	Homes for the elderly & homeless children	All towns	R	NLM
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<b>Project No.</b>	<b>Project Description</b>	<b>LOCATION</b>	<b>COSTS ETIMATES</b>	<b>Funding Source</b>
YOUTH1	Development of Ngwathe Youth Development Policy	All towns	R 125 000	NLM
YOUTH 2	Establishment of Ngwathe Youth Council	All towns	R 1 m	Premier's Office, FYC ,DPLG
YOUTH 3	Youth awareness campaigns (Arts and Culture Done) (Youth in Business Done) (HIV and AIDS campaigns)	All towns	R 2 m	NLM, FDDM
YOUTH 4	Development and promotion of youth entrepreneurial programs.	All towns	R 1 m	FDDM, FYC, DTEEA
YOUTH 5	Support & Promotion of Ya rona Kwanda	Koppies	R	NLM Social development, Absa

<b>Project No</b>	<b>Project Description</b>	<b>LOCATION</b>	<b>COST ESTIMATES</b>	<b>Funding Source</b>
GND1	Implement skills development programs benefiting women and people with disabilities (SKILLS DEVELOPMENT PROGRAMS NOT YET IMPLEMENTED)	All towns	R 3 m	
GND2	Facilitation of gender development programs and	All towns	R 5 m	

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

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

This chapter is realised in terms of chapter 11 part 2 section 120 of the MFMA 56:2003 read together with Chapter 8 of the MSA 32:2000.

NLM has entered into the following partnerships.

<b>Institution</b>	<b>Resource/ Service</b>	<b>Description</b>
De Beers Voorspoed Mine	Diamond	The project is based in the south western side of the municipal and it bothers with Moqhaka Local Municipality
G&W Base and Industrial Minerals (Pty) Ltd (G&W) and Matsopa Minerals (Pty) Ltd (Matsopa)  (Digby Wells & Associates (Pty) Ltd © 2011 independent environmental consultant)	Bentonite	The project site is situated approximately 14 km northwest of the town of Koppies within the Ngwathe Local Municipality in the Fezile Dabi District Municipality, Free State Province. The R723 and R82 provincial roads run to the northeast and southeast of the project area, respectively. The closest communities to the project area, namely Koppies and Kwakwatsi, are situated approximately 70 kilometres south of Sasolburg and 61 kilometres north of Kroonstad. Other larger centres such as Vereeniging and Vanderbijlpark are all within 90 kilometres from Koppies.
Sasol Mine	Coal	Project is based in Koppies
Yekani Manufacturing	Technology Equipment	The Project is based in Parys. Manufacturing of TV, Cellphones,Decoders and Tablets.