

Working with our communities to grow Ngwathe



The home of harmony, prosperity and growth

Integrated Development Plan

2021-2026

TABLE OF CONTENTS

| | | |
|-----------|-------------------------------------------------------|----|
| I. | Abbreviations..... | 4 |
| II. | Executive Mayors Foreword..... | 5 |
| III. | Acting Municipal Manager Foreword..... | 7 |
| 1. | INTRODUCTION AND BACKGROUND | |
| 1.1. | Introduction..... | 10 |
| 1.2. | Background..... | 12 |
| 1.3. | Legislative Frameworks..... | 13 |
| 1.4. | Process of developing the IDP..... | 15 |
| 2. | INTRODUCING NGWATHE LOCAL MUNICIPALITY | |
| 2.1. | Location of Ngwathe..... | 19 |
| 2.2. | Governance System..... | 20 |
| 2.3. | Governance Structures..... | 21 |
| 2.4. | Management Structures..... | 26 |
| 2.5. | Powers and Functions..... | 27 |
| 3. | OVERVIEW AND PROFILE OF NGWATHE | |
| 3.1. | Introduction..... | 29 |
| 3.2. | What does Ngwathe mean..... | 29 |
| 3.3. | Geographic Profile..... | 32 |
| 3.4. | Demographic Profile..... | 35 |
| 3.5. | Socio Economic Profile..... | 39 |
| 3.6. | SDF | 48 |
| 4. | CHALLENGES FACING NGWATHE | |
| 4.1. | Service Delivery Challenges..... | 61 |
| 4.2. | Community Services Challenges..... | 62 |
| 4.3. | Finance Challenges..... | 63 |
| 4.4. | Institutional & Organization Challenges..... | 64 |
| 4.5. | SWOT Analysis..... | 66 |
| 5. | COMMUNITY NEEDS | |
| 5.1. | Needs by Wards..... | 66 |
| 6. | ALIGNMENT TO NATIONAL FRAMEWORKS | |
| 6.1. | Introduction..... | 75 |
| 6.2. | National Development Plan..... | 76 |
| 6.3. | National Growth Path..... | 76 |
| 6.4. | Outcome 9..... | 77 |
| 6.5. | Medium Term Expenditure Framework..... | 77 |
| 6.6. | National Spatial Development Framework..... | 77 |
| 6.7. | National Spatial Development Plan and Principles..... | 77 |
| 6.8. | Back to Basics..... | 78 |
| 6.9. | District Development Model..... | 79 |
| 7. | STRATEGIC PLAN | |
| 7.1. | Introduction..... | 81 |
| 7.2. | Strategic Frameworks | 83 |
| 7.3. | Vison Statement..... | 86 |
| 7.4. | Mission Statement..... | 86 |
| 7.5. | Values..... | 87 |
| 7.6. | Strategic Goals..... | 87 |
| 7.7. | Key Performance Areas..... | 88 |
| 7.8. | Strategic Objectives..... | 88 |

| | |
|------------------------------------------------------------------------------------------------------------------------------------|------------|
| 7.9. Development Strategies, Plans and KPIs..... | 88 |
| 8. SECTOR PLANS | |
| 8.1. Introduction..... | 118 |
| 8.2. Integration of Sector Plans | 118 |
| 8.3. Sector Plans | 119 |
| 9. PERFORMANCE MANAGEMENT FRAMEWORK | |
| 9.1. Development of PMS..... | 120 |
| 9.2. Key Components of the PMS | 121 |
| 9.3. Implementation of PMS..... | 124 |
| 9.4. Reporting on Performance | 124 |
| 9.5. Auditing of Performance | 128 |
| 10. CAPITAL PROGRAMME AND PROJECTS | |
| 1.1. Water, Sanitation, Electricity, Roads and Storm water, Waste Management..... | 133 |
| 11. MTREF BUDGET..... | 140 |
| 12. ATTACHMENTS | 143 |
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I. ABBREVIATIONS

| Abbreviations | Explanations |
|---------------|-------------------------------------------------------|
| ANC | African National Congress |
| AG | Auditor General |
| CFO | Chief Financial Officer |
| COGTA | Cooperative Governance and Traditional Affairs |
| DA | Democratic Alliance |
| DDM | District Development Model |
| EFF | Economic Freedom Fighters |
| FSPGDS | Free State Provincial Growth and Development Strategy |
| IDP | Integrated Development Plan |
| IGR | Inter- Governmental Relations |
| KPI | Key Performance Indicator |
| KPA | Key Performance Areas |
| LDOs | Local Government Development Objectives |
| LLF | Local Labour Forum |
| MAYCO | Mayoral Committee |
| MTSF | Medium Term Strategic Framework |
| MEC | Member of the Executive Council |
| MMC | Member of the Mayoral Committee |
| MFMA | Municipal Finance Management Act |
| MM | Municipal Manager |
| MSCOA | Municipal Regulations on Standard Chart Accounts |
| NDP | National Development Plan |
| NSDP | National Spatial Development Perspectives |
| NLM | Ngwathe Local Municipality |
| NRA | Ngwathe Residents Association |
| PMS | Performance Management System |
| PR | Proportional Representative |
| PSDF | Provincial Spatial Development Framework |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial development Framework |
| SPLUMA | Spatial Planning and Land Use Management |
| SOP | Standard Operating Procedure |
| STATSSA | Statistics South Africa |
| VF | Vryheid fronts Plus |
| WSA | Water Service Authority |

II. FOREWORD BY THE EXECUTIVE MAYOR



As Ngwathe municipality, we have started a journey to develop a five-year IDP 2021-2026 under conditions imposed by Covid 19 pandemic. These

conditions impact on how we conduct our public participation programmes and budgeting. We are also operating in environment where economic growth is very low and these has impact on fighting poverty, hunger and unemployment. Despite these imposed conditions, we would ensure that all our communities get the opportunity to contribute meaningfully through ward-based meetings and stakeholder engagements complying with the new normal.

The conditions not of our making of Covid-19 pandemic and low economic growth, continues to suffocate municipalities around the country and limits and dictate municipalities on how service delivery should be delivered in accordance with the drastically budget cuts.

Over and above conditions imposed by Covid 19 pandemic and low economic growth, the municipality is still battling to pay the huge debt owed to Eskom and Water board. The municipality is also faced by the culture of non-payment of services by certain government departments, business and households. These culture of non-payment limits the municipality ability to effectively deliver service in a sustainable manner. These culture is a threat to maximization of revenue collection. This is a serious threat and we must therefore continue to implement measures to protect and maximize revenue collection and we must call upon all our communities to pay for their services.

We are further constrained by the limited budget to satisfy the huge demand for development of new infrastructure and the maintenance of the current ageing one from our communities. The leadership of the municipality will have to take tough decisions and difficult choices to respond to the demands of the communities. The

leadership will have to reach compromises on the priorities which are fundamental needs within the communities. Council will have to perform stricter oversight responsibility role in dictating the direction of the budget and IDP process to the priorities as mandated by different communities. We must with full steam, ensure reconstruction and development of new infrastructure geared towards reliable and sustainable services to all.

Our strategic focus on provision of sanitation, replacing gravel roads with tarred or paved roads, sustainable water supply, sanitation, housing, installation and maintenance of street lights to ensure a safer environment, installation of new infrastructure to ensure sustainable electricity and development of storm water drainage will remain our hall mark for the next five years. We will endeavour with the little financial resources at our capacity, to deal with routine maintenance such as resealing of roads, replacement of old water pipes, refurbishing of our municipal facilities, removing illegal dumping and bettering of our roads as a result of heavy rains.

The biggest and most single challenging problem facing Ngwathe, is the provisioning of sustainable water supply to our communities. All efforts will be geared towards resolving these problem in the next five years. We will ensure that our internal capacity in relation to productivity and systems are geared towards addressing developmental concern of our communities especially around water supply. We will work with the South African Police Services and all relevant stakeholders to guarantee the safety of all citizens. We will integrate planning and resources with all stakeholders fighting crime in the context of integrated national crime prevention strategy with SAPS as the leading department.

Public participation remains a cornerstone of entrenching democracy through accountability and openness. We have and will continue to consult all stakeholders in different forums and platforms to ensure the coming five-year term will have a positive impact to the citizens of

Ngwathe. It is in these context that we call on all our communities, stakeholders, social partners to work hand in hand with us in the correction of and carving of better service delivery patterns, so that Ngwathe moves in the right path to become a better place for its people to call home.

We take this opportunity to appreciate participation by all stakeholders during various planning stages to ensure that this IDP's strategic objectives will be realised as Ngwathe continues in its path to becoming a model of the

municipality the entire communities aspire it to be. I therefore call on the citizens of Ngwathe to join hands with us, as we move towards creating a better place we can all be proud of. Let's get Ngwathe working.

Cllr Victoria de Beer- Mthombeni
Executive Mayor
Ngwathe Local Municipality

III. OVERVIEW BY THE ACTING MUNICIPAL MANAGER



The development of the integrated development plan 2021/2026 takes place during the period where the country will be celebrating 21 years since the establishment of the current municipalities after December 2000 local government elections. Furthermore, the

Republic of South Africa will be celebrating 28 years of freedom on the 27th of April 2022. As the accounting officer, it gives me the greatest pleasure to present and submit the Integrated Development Plan (IDP) in the most important historic year.

COVID-19 has affected and changed the plans of Municipalities in major way, a major concern was the projected reduction in revenue collection by the municipalities owing to job losses, reduced household incomes and this impacted on municipalities ability to meet other obligations. Ngwathe local municipality like many any other municipalities had to drastically change and adapt their plans in order to heed a call from the National Corona Command Council in combating the spread of the virus by providing emergency relief measures as directed by the Disaster Management Act 57 of 2002.

Despite these conditions imposed by Covid, Ngwathe adjusted the IDP consultations with communities to ensure maximum input by adhering to the strict regulations in compliance to Covid protocol as the meetings were face to face with communities and stakeholders.

The Constitution of the Republic of South Africa (1996) Chapter 7, section 152 (1) set out the objects of Local Government as follows;

(a) To provide democratic and accountable government for local communities;

(b) To ensure the provision of services to communities in a sustainable manner;

(c) To promote social and economic development;

(d) To promote a safe and healthy environment, and

(e) To encourage the involvement of communities and community organizations in matters of local government.

To achieve the above local government objects, the municipality uses the Integrated Development Plan (IDP) as the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality. In terms of Municipal System Act, 32 of 2000, Section 28 (1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Ngwathe local Municipality developed an IDP and Budget process plan on an annual basis.

The IDP and Budget process plan set-out activities and processes that will unfold culminating with the final approval and adoption of the IDP by Council. The process outlines and explains in detail what has to happen, when, by whom, with whom, and where. Ngwathe Local Municipality takes pride as it always adheres to the set schedule of activities as reflected in the process plan.

In adhering to the legislative prescripts in ensuring that we develop an Integrated Development Plan (IDP) document that is people focused, we follow the legislations that requires that municipalities must establish appropriate mechanism, processes and procedures and organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. The political leadership is

charged with the responsibility to lead the public and stakeholder engagements in the development and review of the IDP, Budget and Performance. Ngwathe local municipality has an established the IDP and Budget Representative Forum as a mechanism for further engagements mainly with organized formations and government departments. This forum is fully functional and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

The following represent the stakeholders
Ngwathe Local Municipality engages with from
time to time; Community Based Organisations
Business Sector Government Departments

Education Sector

Non- Government Organizations

Property rates and services revenue collection is highly vulnerable to defaulting by households as a result of income losses. COVID-19 has impacted widely on the property market itself, which in turn will impact on property rates. The pandemic has also posed challenges on creating rising unemployment, non-payment of services, lack of cash reserves, failure to achieve targets, fatigue of essential staff, high staff absenteeism, increased illegal connections and inadequate funding to offset the constrained budget. The situation has started to make it difficult for the municipality to deliver water, sanitation and electricity to the community, however, COVID 19 is not the only contributing factor to the challenges we face. We have overtime been confronted by strain on infrastructure due to homebound residents and increasing illegal connections to electricity and failing aged infrastructure that has not been maintained.

The municipal staff appears to be relatively well positioned to carry out their duties despite COVID-19 related challenges, however these might only for a limited duration. The possibility of substantial increased infection rates would be difficult to avoid as contact with COVID 19

Koppies Municipal Offices

The current state of public facilities necessitates institutional revisit of municipal processes and systems to strengthen and enhance greater

positive individuals, absenteeism due to ill health might hamper the effective delivery of municipal services. These scenarios could result in labour action should workers and unions feel that the health and safety of the municipal labour force is not the main priority. Ngwathe tourism sector has been badly affected by the pandemic, numerous economic activities such as the flower festival were cancelled. The hospitality industry suffered heavy blows as the local industry had to be non-operational.

These income generating economic activities could not be sustained and thus the impact reflected in low income for the town. However, municipality will continue to fulfil its mandate with the provision of well-structured community facilities for social and recreational purposes. To this extend it is officially recorded that a number of municipal and/or community halls and offices has deteriorated to the levels of being dilapidated and therefore not being of sound state for community use.

The serious lack of maintenance on the identified facilities cause for serious dis-repair, therefore requiring the development of a well-structured plan that will not only see the repair and/or replacement of facilities but ensuring that appropriate mechanisms are instituted to support the upkeep and long-term future use of such facilities. The appointment of human resources structure to support administration and maintenance will therefore need to be developed.

The following municipal facilities remains priorities for repair and/or replacement;

Parys Town hall

Mosepedi hall

Parys (HQ) Municipal Offices

Edenville Municipal Offices

Vredefort Town Hall

Heilbron Town Hall

community response to services provided by Council and the public ownership of community facilities.

The decay of municipal halls/facilities and infrastructure combined with high levels of vandalism, littering and cable theft requires the institution to initiate a community education/awareness program to ensure greater care and protection of public facilities. The greater community awareness aims to create greater responsiveness, identification/exposure of those involved in the damage and the instituting of penalties for any damages caused to public facilities by individuals/organisations/entities as part of hiring/rental agreement. This program aims to support the longevity of public facility, save on constant repairs and/or replacement of public facility with endless public gain. The political offices of Council will lead this program in partnership with identified stakeholders.

The Municipal Manager Office will initiate a support program in aid of the above focussing on developing a Citizens Charter that encompass rights and responsibilities/privileges to be developed and informed by a process of consultation on what the community of Ngwathe values, appreciates and the standards at which particular services are to be rendered. In the space of Local Economic Development, the development and establishment, of constructive/progressive and organised business, tourism and other stakeholder formations is encouraged. Ngwathe, will therefore initiate support for long-term planning; by strengthening our tourism industry, inculcate greater coordination and support for small and emerging business and ensuring that the regulatory framework in terms of town and regional planning is respected for the greater value of both business and council. The support of the following annual activities across Ngwathe must receive greater media coverage and exposure once the COVID 19 lockdown regulations are eased.

These would further help to increase our visitors numbers, strengthen our tourism industry e.g.;

Annual Flower Festival,

Power Boat Racing,

Vredefort Dome Heritage Site and

Revamp and activate of Parys Museum

As much as both Council and business will initiate different programs to strengthen growth and development, it remains extremely important that the cleanliness of our towns is effectively and efficiently addressed with regular effective cleaning programs and/or waste management in Ngwathe. The current levels of illegal dumping; littering must and will be stopped with the instituting of town planning or spatial management. The launch of a cleaning campaign will therefore include the following;

Initiate the cleanest Town/Ward

Monthly walk-about to cleaning of our river-bed

Clearing of alien vegetation in collaboration with Dept. Environmental Affairs

Awareness amongst Learners

This IDP 2021/26 it's a continuous building block started 21 years ago which must be more directed and focused on attaining realistic objectives, achievable targets broken down and reflected in the annual plans. We are gearing our organisational structure, our municipal planning processes, our municipal systems, mechanisms and tools to ensure we drive towards realising the mandate of local government.

Me. Florence Mokgobu

Acting Municipal Manager:
Ngwathe Local Municipality

1. INTRODUCTION AND BACKGROUND

1.1. Introduction

The Constitution of the Republic of South Africa (1996) Chapter 7, section 152 (1) set out the objects of Local Government as follows;

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment, and
- (e) To encourage the involvement of communities and community organizations in matters of local government.

To achieve the above local government objects, the municipality uses the Integrated Development Plan (IDP) as the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality. The IDP is a more directed and focused planning instrument for attaining realistic objectives, achievable targets broken down and reflected in the SDBIP and performance plans for managers.

The development of the IDP 2021/2026 takes place during the period when the country will be celebrating 22 years since the establishment of the current municipalities after December 2000 local government elections. It is also developed when the Republic of South Africa is celebrating 28 years of freedom.

As required by legislation, this is a 5 Year IDP which the Council is developing following the November 2021 local government elections. It is an IDP that provides the new Council with an opportunity to articulate its vision and plan to the communities following extensive consultations with them. The municipality's five year IDP translates the long term outcomes into implementable programmes for this specific term of office. It is the basis for budget allocations that allow for the implementation of five year IDP programmes and projects.

The 2021-2022 IDP highlights the municipality's strategic plans linked to achieving its long term goals and serves as a bridge between the municipality's long-term strategic planning and its annual operational plans. It is informed by the national and provincial government priorities,

emerging trends and other related issues that provide a framework in which the Municipality can ensure developmental local government.

This IDP was however developed under conditions imposed by Covid 19 restrictions. These conditions impacted on how the municipality conducted public participation of communities. It was also developed against the backdrop of the impact of Covid on the national and local economies, unemployment, municipal revenues and net effect on municipal revenue, service delivery and development.

This IDP is also developed at a time when the municipality is still saddled with huge debt owed to Eskom and Water Board. The municipality is also faced by the culture of non-payment of services by certain government departments, business and households. The culture of non-payment limits the municipality ability to effectively deliver service in a sustainable manner. This culture is a threat to maximization of revenue collection. This is a serious threat to the long term viability and sustainability of the municipality and continued delivery of basic services to the community.

The new IDP also comes against the backdrop of ageing infrastructure and limited budget to meet huge new infrastructure and maintenance needs. The leadership of the municipality will have to take tough decisions and make difficult choices to respond to the demands of the communities. It will have to confront the challenges head on and do everything to improve the lives of the people of Ngwathe during this term of this Council.

The biggest and most single challenging problem facing Ngwathe, is the sustainable provisioning and supply of water to our communities. All efforts will be geared towards resolving these problem in the next five years.

Among the priorities would be the provision of sanitation, replacing gravel roads with tarred or paved roads, sustainable water supply, sanitation, housing, installation and maintenance of street lights to ensure a safer environment for our communities, development of new infrastructure to ensure sustainable electricity and development of storm water drainage will remain our hall mark for the next five years. The municipality will endeavor to deal with routine maintenance such as resealing of roads, replacement of old water pipes, refurbishing of our municipal facilities, removing illegal dumping and bettering of our roads as a result of heavy rains.

This document builds on the work that has been started in this term of office and ensures that while the Municipality continues to deliver services, it is also focused on responding to residents' concerns and maintaining a long term development perspective.

1.2. Background to the IDP

The formulation of the IDPs by municipalities is informed by the country's constitutional imperatives to build integrated and sustainable communities and to do so through participative democracy. Given the legacy of colonialism and apartheid's policy of spatial segregation and separate development, many of the communities are underdeveloped and the development and service delivery challenges are huge and complex. To deal with these challenges in all their complexity, South Africa first introduced the notion of integrated development in localities through the concept of local development objectives (LDOs) in the mid-1990s. These were plans that early forms of local government (pre-interim and interim structures) were required to develop in order to inform municipal plans and budgets. The practice of LDOs involved looking at all developmental needs of the communities in all their dimensions; infrastructure, services, social amenities, land and spatial development, finance etc. Municipalities were required to conduct the exercise of planning with communities in what came to be known as participative planning and or ward planning.

The plans had to inform the budget through what came to be known as people's budgeting process. This history and tradition of planning ultimately shaped future local government legislation around planning. Today IDPs are developed in line with Municipal Systems Act, Act 32 of 2000. The Act provides a framework for developing and reviewing the IDP, while regulating IDP linkages to the Budget and PMS as well as processes that must include community participation.

1.3 Legislative Frameworks

Development of IDPs is first and foremost regulated by Chapter 5 of the Municipal Systems Act, Act 32 of 2000. In particular, Section 26 of the MSA states that the following core components should be included in the plan:

- the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- key performance indicators and performance targets.

To ensure that the plans in the IDP are implemented, the Municipal Systems Act further requires municipalities to develop performance management systems which would link plans in the IDP to performance indicators and targets, and reporting thereon. In specific terms, section 41 of the Act reads as follows:

A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed—

(a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact. with regard to the municipality's development priorities and objectives set out in its **integrated development plan**;

(b) set measurable performance targets with regard to each of those development

priorities and objectives;

(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and

(b) -

(i) monitor performance; and

(ii) measure and review performance at least once per year;

(d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met.

To ensure that the IDP is linked to the Budget, MFMA provides for budgeting processes to be linked to the IDP processes. It further provides for the development of SDBIPs which a concrete annual budget linked the IDP objectives, indicators and targets for the year in question. In specific terms, section 69 of MFMA reads as follows:

‘The accounting officer must no later than 14 days after the approval of an annual a draft service delivery and budget implementation plan for the budget year’.

As the MFMA Circular 56 says:

‘The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP gives effect to the Integrated Development Plan

(IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA’.

1.4 Processes of developing the IDP

The IDP Regulations and guidelines require municipalities to develop IDP Process Plan which is a plan that outlines the consultative processes the municipality will follow to develop or review the IDP and the roles and responsibilities of different stakeholders throughout the course of the process.

The drafting an IDP involves a comprehensive planning process and participation of a wide range of internal and external role players. Such a process has to be meticulously organized and prepared. The Municipal Manager and senior management play key roles in the process..

Through the Office of the Speaker, ward committees serve as key instruments and primary structures for consultations on the IDP process. The inputs of the ward committees in all wards, councillors and officials are key in determining priorities over the next five years.

To guide this process, the Executive Mayor provides leadership to ensure that various processes including strategic workshops are held to define vision, mission, strategic objectives and priorities for the 5 year period.

While many roleplayers play their roles during the participatory processes, the Council assumes ultimate responsibility and authority to approve the IDP. The approval of the IDP has to happen by no later than 31 May of each year.

Below is the Process Plan that the municipality developed at the beginning of the process as required:

2021-2026 IDP PROCESS PLAN

| IDP PHASES | DELIVERABLE AND PROCESS MANAGEMENT | RESPONSIBLE | OUTPUT | DATE |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------|
| Preparation Phase | Development of IDP/Budget Process Plan | IDP | | AUGUST 2021 |
| | EMT to consider Process Plan | IDP | | AUGUST 2021 |
| | Draft Process Plan to IDP and Budget Steering Committee/MAYCO | IDP | Approved IDP & budget process plan | AUGUST 2021 |
| | Tabling of the IDP and Budget Process Plan to Council | EXECUTIVE MAYOR (EM) | | AUGUST 2021 |
| | Advertisement of IDP and Budget Process Plan | IDP | | SEPTEMBER 2021 |
| | Political parties consultation with their structures | WHIPS OF POLITICAL PARTIES | Political perspective on the IDP | JANUARY 2022 |
| | 1 st Public Consultation Sessions with all communities in Parys, Vredefort, Heilbron, Koppies and Edenville. One week per town inclusive of stakeholders. | IDP | Facilitate consultation sessions | JANUARY 2022 |
| | Committees and consultation process for budget process | MAYCO IDP & FINANCE | | JANUARY 2022 |
| Analysis Phase | Briefing session with IDP/Budget Steering Committee | CFO & MM | Determine and assess the current level of development and what are the emerging challenges, opportunities and priority issues | JANUARY 2022 |
| | EMT to submit budget inputs on capital projects | MM | | JANUARY 2022 |
| | One day self-assessment dialogue with EMT, MAYCO and Councillors | MM | | JANUARY 2022 |
| | Current status of the implementation progress | MM | | JANUARY 2022 |
| | Consideration, review and inclusion of any relevant and new information | IDP | | JANUARY 2022 |
| | IDP/Budget Steering Committee to review emerging issues/changes and to prioritize IDP and budget items | EM, IDP & FINANCE | | JANUARY 2022 |

| IDP PHASES | DELIVERABLE AND PROCESS MANAGEMENT | RESPONSIBLE | OUTPUT | DATE |
|-------------------|-----------------------------------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Strategy Phase | Municipal Strategies, Objectives, KPA's, KPI's and targets to influence the budget | EM | Develop and/or refine objective for priority issues. Determine the programmes to achieve strategic intent. Develop organisational scorecard. | FEBRUARY 2022 |
| | Initiate Public Participation process in line with MTREF | OFFICE OF THE SPEAKER | | FEBRUARY 2022 |
| | MAYCO Lekgotla to confirm IDP, SDBIP and Budget priorities | EM | | FEBRUARY 2022 |
| | MAYCO approves municipal objectives, strategies, KPIs and targets | EM | | FEBRUARY 2022 |
| | Review tariffs and budget policies | CFO | | FEBRUARY 2022 |
| | Set and agree on IDP priority programme/projects | EM and MM | Identify projects and set output, target Agree on Spatial location of the projects | FEBRUARY 2022 |
| | Review and align National and Provincial allocation for inclusion in the draft IDP and MTREF budget | MM | Develop Draft budget | FEBRUARY 2022 |
| Project Phase | Draft MTREF budget developed | CFO | | FEBRUARY 2021 |
| | Directorates develop draft SDBIP and present to Portfolio Committees | PMS | | FEBRUARY 2022 |
| | Institutional plan refined to deliver on the municipal strategy | MM | | MARCH 2022 |
| | Directorates identifying programmes and projects with external stakeholders | EMT | | MARCH 2022 |
| Integration Phase | Integration of sector plans and institutional programmes | IDP | | MARCH 2022 |
| | Horizontal and vertical alignment with District, Province and other stakeholders | EMT | Integrate and align with sector plans | MARCH 2022 |
| | Financial plan and capital investment plan are developed | CFO | Incorporate programmes and projects into IDP | MARCH 2022 |

| IDP PHASES | DELIVERABLE AND PROCESS MANAGEMENT | RESPONSIBLE | OUTPUT | DATE |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------|--------------------|
| | Presentation of service plans and integration into the IDP document to MAYCO | MM | | MARCH 2022 |
| | Tabling of the Draft IDP including proposed revisions and MTREF Budget and related resolutions – NLM | EM | | |
| | Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National | IDP & BUDGET OFFICE | | MARCH 2022 |
| Approval Phase | Public participation process including hearings on Draft IDP and Budget | IDP | Approved IDP, budget and SDBIP | MARCH – APRIL 2022 |
| | IDP Budget Lekgotla | IDP | | APRIL 2022 |
| | Special Council considers submissions, representations and recommendations from hearings. Executive mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for Council consideration. | COUNCIL | | APRIL 2022 |
| | Executive mayor with support of MAYCO to recommend approval by Council after considering inputs from Council and all sectors | EM | | APRIL 2022 |
| | Council meeting to approve MTREF budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year | COUNCIL | | MAY 2022 |
| | Publication of approved IDP and budget on the website and in local newspapers | IDP | | JUNE 2022 |
| | Compilation and submission of draft SDBIP and annual performance agreements by Municipal Manager to the Executive mayor | MM | | |
| | Executive mayor approves the SDBIP and annual performance agreements of the City Manager and senior managers within 28 days after the approval of IDP and budget. Executive mayor ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. | EXECUTIVE MAYOR | | JUNE 2022 |
| | The Executive mayor submits the approved SDBIP and performance agreements to Council, MEC for FSCOGTA and makes public within 14 days after approval. | COUNCIL, EXECUTIVE MAYOR, MM & IDP | | JUNE 2022 |
| | | | | |

2. INTRODUCING NGWATHE LOCAL MUNICIPALITY

2.1 Location of Ngwathe

Ngwathe Local Municipality (FS-203) 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 LM, Metsimaholo LM and Mafube LM. The total estimated population of the municipality in terms of Census 2011 results is 120 520. The geographical area of the municipality is 7055 Square kilometres. As depicted below, the municipality comprises of five towns namely; Parys, Heilbron, Koppies, Edenville and Vedefort. The municipal headquarters are located in Parys.



2.2 Governance System

POLITICAL LEADERSHIP



**CLLR V DE BEER - MTHOMBENI
EXECUTIVE MAYOR**



**CLLR NP MOPEDI
SPEAKER**



**CLLR L SOTSHIVA
CHIEF WHIP**

Municipality is a Category B municipality with an Executive Mayor Governance System. The Executive Mayor is supported by six (7) Mayoral Committee Members who are responsible for heading their respective Section 80 Portfolio Committees to which specific departments report. The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The Office of the Speaker is also responsible for the establishment and functioning of the ward committees.

The Chief Whip is responsible for ensuring compliance of the code of conduct by Councilors. Ngwathe comprises 19 Wards in terms of Section 18 (3) of the local government: Municipal Structures Act 1998, (Act 117 of 1998).

2.3 Government Structures

Composition of Council

Council comprises of 19 Ward Councillors and 18 Proportional Representative Councillors. Below is a list of Councilors making up the Council of Ngwathe Local Municipality:

| Name | PR/Ward | Political Party |
|-------------------------|---------|-----------------|
| V De Beer- Mthombeni | PR | ANC |
| N Mopedi | PR | ANC |
| N Moloi | PR | ANC |
| N Sehume | PR | DA |
| S Sekgoba | PR | DA |
| A Schoonwinkel | PR | DA |
| F De Jager | PR | DA |
| R Ferendale | PR | DA |
| C Serfontein | PR | DA |
| S Moseme | PR | EFF |
| P Motaung | PR | EFF |
| J Mokoena | PR | EFF |
| M Moloi | PR | EFF |
| A Jantjie | PR | EFF |
| M Matthysen-Engelbrecht | PR | VF |
| J Meyer | PR | VF |
| P Van Der Merwe | PR | VF |
| S Kok | PR | NRA |

WARD REPRESENTATIVE COUNCILLORS

| NAME & SURNAME | WARD NO | POLITICAL PARTY |
|--------------------|---------|-----------------|
| Cllr AJ De Jager | 1 | ANC |
| Cllr MJ Serati | 2 | ANC |
| Cllr MD Mofokeng | 3 | ANC |
| Cllr S Nteo | 4 | ANC |
| Cllr MD Rapuleng | 5 | ANC |
| Cllr BT Mokoena | 6 | ANC |
| Cllr MJ Moroenyane | 7 | ANC |
| Cllr KI Khumalo | 8 | ANC |
| Cllr IM Magashule | 9 | ANC |
| Cllr MM Rantsaile | 10 | ANC |
| Cllr MTJ Mosepedi | 11 | ANC |
| Cllr M La Cock | 12 | DA |
| Cllr MJ Tyumbu | 13 | ANC |
| Cllr TP Sothoane | 14 | ANC |
| Cllr ME Sefako | 15 | ANC |
| Cllr L Sotshiva | 16 | ANC |
| Cllr D Masooane | 17 | ANC |
| Cllr M Toyi | 18 | ANC |
| Cllr ES Nthoesane | 19 | ANC |

As an Executive Mayor Type System municipality, the Council is chaired by the Speaker as Head of the legislative arm of Council. The Council then elects an Executive Mayor who is the Head of the executive arm of Council.



The Speaker of Council, Ms N Mopedi's role in a municipality is key to ensuring oversight, accountability, integrity, discipline of office, and the efficient running of council meetings.

- Oversee public participation strategy in the Municipality;
- facilitating public participation in legislative matters;
- establishment and functioning of ward committees; and
- Support to councillors.







The Executive Mayor drives the executive program of council, supported by a Mayoral committee which she appoints. Executive Mayor V De Beer, represents the African National Congress in council and is now serving a term as Executive Mayor and is administratively supported by the Municipal Manager who leads the administration.




The Executive Mayor reports directly to council, leading the strategic planning and budgeting processes of council, consistent with the Municipal Finance Management Act, Act 56 of 2000.

The Executive Mayor also directs specific special programs and projects, relating to vulnerable groups, empowerment projects, whilst the protection and promotion of women, disabled and children's rights are of the key sectors/groupings to whom she leans strongly. The special projects of the mayor will therefore find strong expression in the municipality Service Delivery Budget Implementation Plan where significant progress was seen during the latest performance report presented to Council.

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

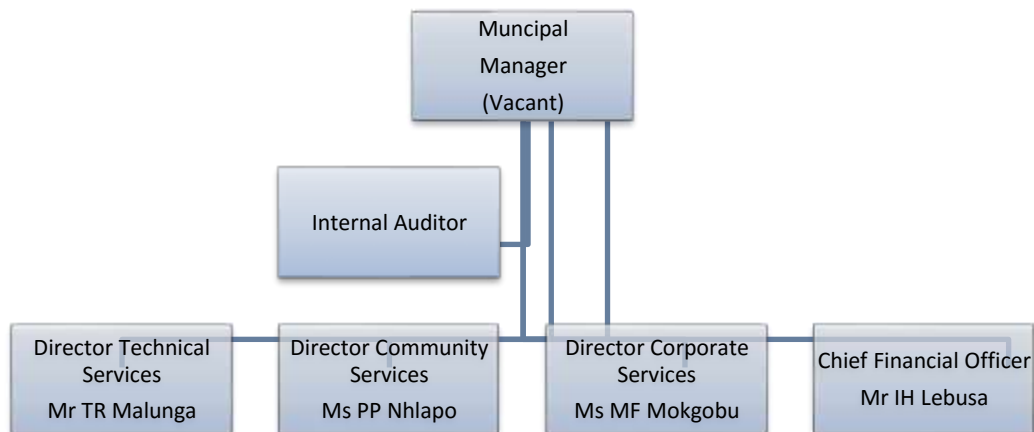
SECTION 80 Committees

| Committee | Name of Councillor | Designation |
|-------------------------------------------------------------------------------------|--------------------------------------------|--------------------|
| 1.Finance and Budget | | |
|  | 1. Cllr Mmutenyane Johny Serati | Chairperson |
| | 2. Cllr Thabo Petrus Sothoane | |
| | 3. Cllr Modise Joshua Moroenyane | |
| | 4. Cllr Kau Jacob Khumalo | |
| | 5. Cllr Matjhini Shadrack Toyi | |
| | 6. Cllr Arnold Mattheus Schoonwinkel | |
| | 7. Cllr Phillippus Petrus Van Der Merwe | |
| | 8. Cllr Sellwane Lydia Moseme | |
| 2.Infrastructure And Led | | |
|  | 1. Cllr Mosiuwa David Mofokeng | Chairperson |
| | 2. Cllr Jerry Mbuyiselo Tyumbu | |
| | 3. Cllr Matjhini Shadrack Toyi | |
| | 4. Cllr Manthole Elsie Sefako | |
| | 5. Cllr Leponesa Petrus Sotshiva | |
| | 6. Cllr Salomon Hercules Francois De Jager | |
| | 7. Cllr Phillippus Petrus Van Der Merwe | |
| | 8. Cllr Sellwane Lydia Moseme | |
| 3. Urban ,Planning and Rural | | |
|  | 1. Cllr Mohau Thabiso Joseph Mosepedi | Chairperson |
| | 2. Cllr Serame Nteo | |
| | 3. Cllr Ephaus Sipho Nthoesane | |
| | 4. Cllr Nomakhaza Suzan Moloi | |
| | 5. Cllr Jan Abraham Meyer | |
| | 6. Cllr Robert Sadat Ferendale | |
| | 7. Cllr Andele Abram Jantjie | |
| 4.Corporate Services | | |
|  | 1.Cllr Kau Jacob Khumalo | Chairperson |
| | 2. Cllr Ephaus Sipho Nthoesane | |
| | 3. Cllr Thabo Petrus Sothoane | |
| | 4. Cllr Leponesa Petrus Sotshiva | |
| | 5. Cllr Serame Nteo | |
| | 6. Cllr Selby Sekgoba | |
| | 7. Cllr Marinda Matthysen-Engelbrecht | |

| 5. Social and Community Development | | |
|-------------------------------------------------------------------------------------|---------------------------------------|-------------|
|  | 1. Cllr Manthole Elsie Sefako | Chairperson |
| | 2. Cllr Makoena Mirriam Rantsaile | |
| | 3. Cllr Dorris Masooane | |
| | 4. Cllr Isaac Malebo Magashule | |
| | 5. Cllr Mmutenyane Johny Serati | |
| | 6. Cllr Catharina Serfontein | |
| | 7. Cllr Marinda Matthysen-Engelbrecht | |
| | 8. Cllr Kgathatso Josephina Mokoena | |
| 6.Special Programme and IDP | | |
|  | 1.Cllr Dorris Masooane | Chairperson |
| | 2. Cllr Modise Joshua Moroenyane | |
| | 3. Cllr Ben Thabo Mokoena | |
| | 4. Cllr Isaac Malebo Magashule | |
| | 5. Cllr Makoena Mirriam Rantsaile | |
| | 6. Cllr Ntutu Alfred Sehume | |
| | 7. Cllr Jan Abraham Meyer | |
| | 8.Cllr Mahlomola Piet Motaung | |
| 7. Public Safety and Transport | | |
|  | 1. Cllr Nomakhaza Suzan Moloi | Chairperson |
| | 2. Cllr Aron Johann De Jager | |
| | 3. Cllr Selma Kok | |
| | 4. Cllr Mosiuwa David Mofokeng | |
| | 5. Cllr Isaac Malebo Magashule | |
| | 6. Cllr Ben Thabo Mokoena | |
| | 7. Cllr Marie La Cock | |
| | 8. Cllr Jan Abraham Meyer | |
| | 9. Cllr Makabelo Princilla Moloi | |
| 8. MPAC/Section 32 | | |
|  | 1. Cllr Matjhini Shadrack Toyi | Chairperson |
| | 2. Cllr Leponesa Petrus Sotshiva | |
| | 3. Cllr Jerry Mbuyiselo Tyumbu | |
| | 4. Cllr Makoena Mirriam Rantsaile | |
| | 5. Cllr Thabo Petrus Sothoane | |
| | 6. Cllr Makabelo Princilla Moloi | |
| | 7. Cllr Arnold Mattheus Schoonwinkel | |
| | 8. Cllr Jan Abraham Meyer | |

2.4 Management Structures

In accordance with Chapter 7 of the Municipal Systems Act, the municipality has established an administration with organizational structure made up of staff and managers to support the Council fulfil municipality's mandate. The municipality regularly reviews the organizational structure to ensure that it is geared to support implementation of the IDP. The structure is made up of macro and micro level structures. Below is the macro structure of the municipality:



2.5 Powers and Functions

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

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

Below is a set of powers and functions allocated to Ngwathe Local Municipality.

| Category B Functions | Category C Functions | Provincial and National |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Local Municipality | District Municipality | |
| Air pollution Building regulations Bill boards and display of advertisements Storm water Trading regulations Cleansing Facilities, accommodation and burial of animals Fencing and fences Local sport facilities Municipal parks and recreation Municipal planning Municipal public transport Municipal roads Public places and local amenities Street lighting Traffic and parking Licensing of dogs | Refuse removal and solid waste Municipal roads Municipal airports Fire fighting Markets Cemeteries Municipal public works Electricity regulation Municipal health Storm water Potable water Sanitation Licensing | Libraries Housing |

The powers and function above can be briefly be described as follows:

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

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

3. OVERVIEW AND PROFILE OF NGWATHE

3.1 Introduction

The Ngwathe Local Municipality is situated in the northern part of the Fezile Dabi District in the Free State. The Vaal River forms the northern boundary of the area, which also serves as the boundary between the Free State, Gauteng and North West Provinces. It is one of four municipalities in the district, making up a third of its geographical area. The Renoster River also drains through the region and is dammed up in the vicinity of Koppies in a series of dams, namely the Weltevrede, Rooipoort and Koppies Dams. The rivers, together with the respective dams, are prominent water sources for agricultural purposes in the region.

3.2 What does Ngwathe mean?

Ngwathe is the Sesotho name for the Renoster River. The area covers 7 055 square kilometres. The Ngwathe local municipality is located in the Northern part of the Fezile Dabi District Municipality. Ngwathe has five urban centres which are, Parys, Heilbron, Koppies, Vredefort and Edenville. Ngwathe has a population of 118 907 which equates to a population density of 16 people per square kilometre. Ngwathe experienced a negative population growth of -0.3 in the past few years and due to the ever increasing housing backlogs in most of its towns, the negative growth patterns are reducing drastically. Ngwathe local municipality has 40 910 households.

The Vaal River forms a boundary which separates the northern part of the municipality from the North West province. The Vaal River and the Barrage also separates the Ngwathe from the Metsimaholo local municipality. The Renoster River also cuts through the municipality in the Koppies area where it serves the Welteverde dam, Rooipoort dam and the Koppies dam. These dams and rivers are water sources for many uses such as tourism and agriculture. The Vredefort Dome is the prominent topographical feature in Ngwathe.

Brief History of Ngwathe Towns

-Parys /Tumahole is an urban area and a service point which is situated on the banks of the Vaal River. Parys has exceptional and unique natural and environmental assets which makes it an exceptional tourism potential. On the banks of the Vaal River there are number of guest houses, conference facilities and estates, restaurants and fast food outlets. The town has unique curio, antique and art shops which attract tourists from the Gauteng province and all over South Africa. Parys also has a well-developed airfield that supports commercial and tourism development in the area.

Parys is thought to be derived from the Afrikaans word for Paris. The name was suggested by German surveyor named Schilbach. It was established in 1876 and is located on the banks of the Vaal River. It has a strong commercial component of tourism and it provides a wide range of services including health services, education, and other professional services.

Parys is said to be underlain with granite which is exploited for the export markets. Alluvial diamonds are exploited at isolated locations of the Vaal River riparian.

Over the years, Parys systematically developed as a service center. This is primarily attributed to the fact that the town is located on the development axis between Bloemfontein and the Gauteng Metropolitan area. During the period prior to 1982, development of the town did, however, not occur according to a specific development strategy since no strategic planning document existed. During 1982, a non-statutory Guideline Plan was compiled. The document provided a framework for primarily future extensions and proposed a comprehensive bypass road network. This document is outdated and does not effectively contribute towards development as circumstances in the urban area have changed dramatically. Consequently, the proposals in that document are no longer relevant.

Tumahole specifically developed within the background of an internal development framework since the late eighties when rapid growth was experienced. All the phases of residential extension were done within the framework. The latter resulted in Tumahole being a reasonably modern town with a proper road network and the ample provision of community facilities. Currently the larger community is relatively well developed regarding different land uses. Land uses, where not developed, are however, purposefully provided regarding modern urban planning principles. A comprehensive Framework Plan for the Parys urban area was compiled during 1997. This document provides a framework for future development and extension in accordance to present government policy and legislation. During the process, future road networks were completely dealt with together with the integration of the involved communities.

-Heilbron was laid out in 1872 on the farm Rietfontein and proclaimed in 1873. The name literally means 'spring of salvation' or 'source of salvation', said to be derived either from a strong spring supplying water, or from an ancient town in Germany. It is a typical small town that was established in 1878. It is located approximately 53 Kilometres south of Sasolburg. It has developed to be a small urban centre, serving the surrounding agricultural communities. Heilbron serves as a specialised economic hub focussing on agricultural activities and related manufacturing. There is a Clover SA head office based in Heilbron with a vast range of products manufactured there. There is also Simba Chips factory in Heilbron and Tudor furniture manufacturers.

Heilbron typically developed as a small town since its establishment during 1878. The following period saw it developing into a well-established central town, serving the predominant surrounding agricultural community. A strong industrial character lead to the nomination of Heilbron as an industrial growth point during the eighties. Although development occurred in an orderly way, a strategic planning document to guide development, was only available since late 1981. The former structure plan was comprehensively revised in 1992 providing a proper and indicative non-statutory Structure Plan. The document provided a framework for development and specifically addressed the development of a non-noxious and noxious industrial area. The future extension of the Phiritona neighborhood was additionally addressed. A broad future road network was indicated in the document that influenced future developments to a certain extent especially the development of Phiritona.

Although the non-statutory Structure Plan of 1992 serves as a framework for development, formal status was never given to it due to the fact that the Integrated Development Planning Process was meanwhile developed.

An internal framework for the development of **Phiritona** did, however, exist since the late eighties when rapid growth was experienced. Since then, development occurred within the context of an internal development framework. This resulted in Phiritona also being a reasonably modern town with a proper road network and the ample provision of community facilities. All the phases of residential extension that followed were done within the framework. Currently, both communities are relatively well developed regarding different land uses.

-Koppies/Kwakwatsi is situated approximately 70km south of Sasolburg and about 90km to Vereeniging and Vanderbijlpark. Koppies is an area of agricultural significance and it provides services to the surrounding farms. The agriculture in Koppies is said to be enhanced by the three well developed irrigation schemes. The Renoster River passes through Koppies in a series of dams which are Welteverde, Rooipoort, and Koppies Dam. There has been a recent upgrading of the Koppies Dam Nature Reserve, a new private nature resort at Rooipoort Dam and the development of the R82 Battlefield Route. This enhances and grows tourism development in the area .

There is a Bentonite exploitation and the initiative for coal mining in the Koppies region which led to job creation in the area. National annual angling competitions are held at the Koppies Dam.

Since its establishment in 1910, **Koppies** typically developed as a small town, serving the predominant surrounding agricultural community. Development of the town, however, did not occur according to a specific development strategy since no strategic planning documents existed. During 1982, a non-statutory Guide Plan was compiled for the area. **Kwakwatsi** is a name of Southern Sotho origin and is said mean 'rhinoceros river'. Another explanation of the name's meaning is that the word is linked to kwatsi, meaning 'anthrax'.. Although a new industrial area, situated between Koppies and Kwakwatsi, was developed, development thereof is notably dormant. All the phases of residential extension that followed were done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities.

-Vredefort was established on the farm Vischgat in 1876. Its literal meaning is 'fort of peace' in Afrikaans. The area is well known for the Vredefort Dome, one of the largest and oldest known meteor impact sites in the world. **Vredefort/Mokwallo** area is located approximately 50 kilometres west of Sasolburg. Vredefort is also serving the surrounding agricultural community. One prominent topographical feature is the Vredefort Dome. The form of the dome consists of a central cone of granite surrounded by concentric ridges of quartzite

Vredefort typically developed as a small town serving the predominant surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents existed. During 1984, a Structure Plan was compiled for the area. The document provided a framework for development and specifically addressed the development of **Mokwallo**, the extension of the industrial area and the establishment of an over-night truck stop. All the phases of residential extension that followed were done according to modern town planning principles providing a proper road hierarchy and the purposeful distribution of facilities. Land uses, where not developed, are purposefully provided regarding

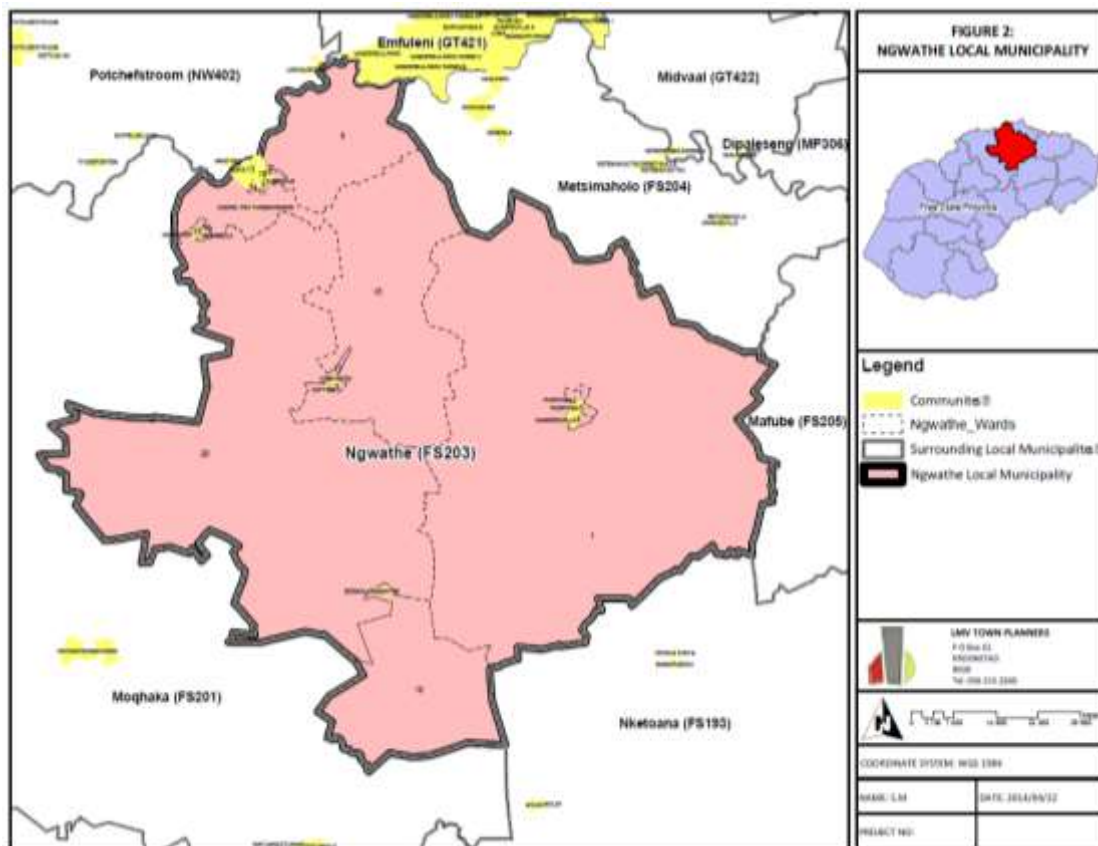
modern urban planning principles. As adequate provision was made for several facilities, the gradual development thereof should now commence.

-Edenville is presumably named after the garden of Eden, though this has not yet been fully verified. The town itself was established in 1912. **Edenville/ Ngwathe** typically developed as a small town serving the predominant surrounding agricultural community. Development of the town, however, did not occur according to a specific development strategy since no strategic planning documents existed. All the phases of residential extension were done according to modern town planning principles. Currently, both communities are relatively well developed regarding different land uses.

Edenville is a small rural town, just east of Kroonstad. It offers a few outdoors activities such as horse riding and horse trails, farm stays and wildlife attractions. The terrain around Edenville is flat like typical of the central Free State. Edenville is about two hours' drive from Johannesburg on the N1 and about 45 minutes' drive from Kroonstad on the R34. It is an agricultural town. The main road linking Kroonstad and Heilbron runs adjacent to the town.

3.3 Geographic Profile

The Ngwathe is situated in the northern part of the Fezile Dabi District in the Free State. The Vaal River forms the northern boundary of the area, which also serves as the boundary between the Free State, Gauteng and North West Provinces. It is one of four municipalities



Demographic Profile

Ngwathe offers numerous opportunities for both the investor as well as visitors wishing to explore the natural scenic routes along the **Renoster River** leading towards the vicinity of Koppies in a series of dams, namely the **Weltevrede, Rooipoort** and **Koppies Dams**. Along these routes number of game farming is found which also offers game drive opportunities for weekend and longer period vacation visitors. Though the optimal tourist operations and opportunities are not fully explored, a more comprehensive economic development programs must continue to be prioritised to broaden and strengthen the economic and subsequent revenue base as potential income stream for the municipality. The visionary leadership of Council, together with the District and Provincial governments, business and other leading stakeholders is required to build and establish Ngwathe as a central leading organisation in the region.

The rivers, together with the respective dams, are prominent water sources for agricultural purposes in the region. Other prominent topographical features include the **Vredefort Dome** in **Parys**. The form of the dome consists of a central cone of granite surrounded by concentric ridges of quartzite belonging to the Witwatersrand System. The Parys District has unique natural and environmental assets, like the Vaal River, with several islands in the proximity of Parys, and the Vredefort Dome, that present exceptional tourism potential. Parys has a well-developed airfield that supports commercial, recreational and tourism development in the area. It has a strong commercial component and provides a wide range of services regarding health, education and professional services to the district.

Vredefort is the only town that formed the former Vredefort District. The former Heilbron District is predominantly an agricultural area, although major manufacturing industries contribute largely to the Gross Geographic Product of the district. Koppies is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. The three well-established and developed irrigation schemes subsequently enhance the agricultural character of the area.

The strategic location of Koppies between the larger centres of Kroonstad and Sasolburg influence growth and development within the community. The Koppies tourist potential is not fully exploited to be built a niche market in the area, in the absence of a complete LED strategy. Specific reference is made to the R82 Battlefield Route, which consists of several historical battlefields. These that are envisaged to be further developed along with the Koppies Dam

Nature Reserve. Edenville is also located in an area of agricultural significance. The main road linking Kroonstad and Heilbron runs adjacent to the area.

Summary of Ngwathe Strategic Geographical Features

| Sector | Area/Town | Offering |
|------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tourism | Parys & Vredefort | We house the Vredefort Dome World Heritage Site: a fascinating exposure of ancient granites emerging from the thick cover of the later Karoo sediments. The form of the dome consists of a central cone of granite surrounded by concentric ridges of quartzite belonging to the Witwatersrand System. |
| | Parys | Mimosa resort Various tourism centers & accommodation. |
| | Koppies | Koppies Dam Resort |
| | Heilbron | Eufees Dam Resort |
| Geographical location | Parys | Strategically placed as a gateway to North West and Gauteng. Housing major roads in R59 and N1. |
| | Heilbron | Gate way to Eastern Free State, KZN & Lesotho. |
| Natural Resources | Parys | The Vaal River: forms the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng and Northwest Province. |
| | Koppies | The Renoster River & Koppies dam |
| | Heilbron | Eufees Dam |
| | Edenville | The endangered species (sun gazing lizards) . |
| | Vredefort | De Beers Diamond Mine. |
| Historical Sites | Parys | The Parys Museum (Old Magistrate Office) The Dutch Reformed Church in Parys. |
| | Koppies | Vredefort Road Concentration Camp Cemetery. |
| | Heilbron | Old farmhouse, Welsbach House, Leeuwpoort; Heilbron Railway station. |
| Sport | All towns | Host of the annual Phakisa boat show |

3.4 Demographics Profile

Table 4: Population and population growth rates by municipality, Fezile Dabi District, 1996, 2001 and 2011

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

Source: STATSSA, Census 1996, 2001 and 2011

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

Table 5: Statistics for 2016

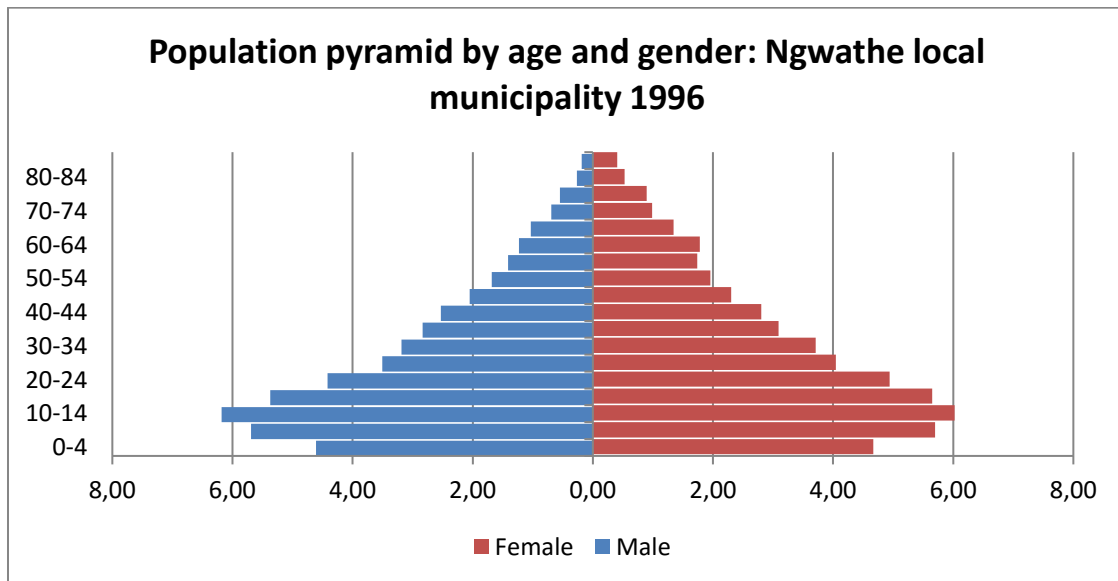
| Black African | | | Coloured | | | Indian/Asian | | | White | | | Total | | |
|---------------|--------|--------|----------|--------|-------|--------------|--------|-------|-------|--------|-------|-------|--------|--------|
| Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 50027 | 54480 | 104507 | 1502 | 1537 | 3039 | 61 | - | 61 | 4834 | 6465 | 11299 | 56425 | 62482 | 118907 |

Table 6: Community survey 2016 – Population Growth / Decline

| Growth/ Decline rate | Number |
|----------------------|---------|
| 1996 | 120 007 |
| 2001 | 118 810 |
| 2011 | 120 520 |
| 2016 | 118 907 |

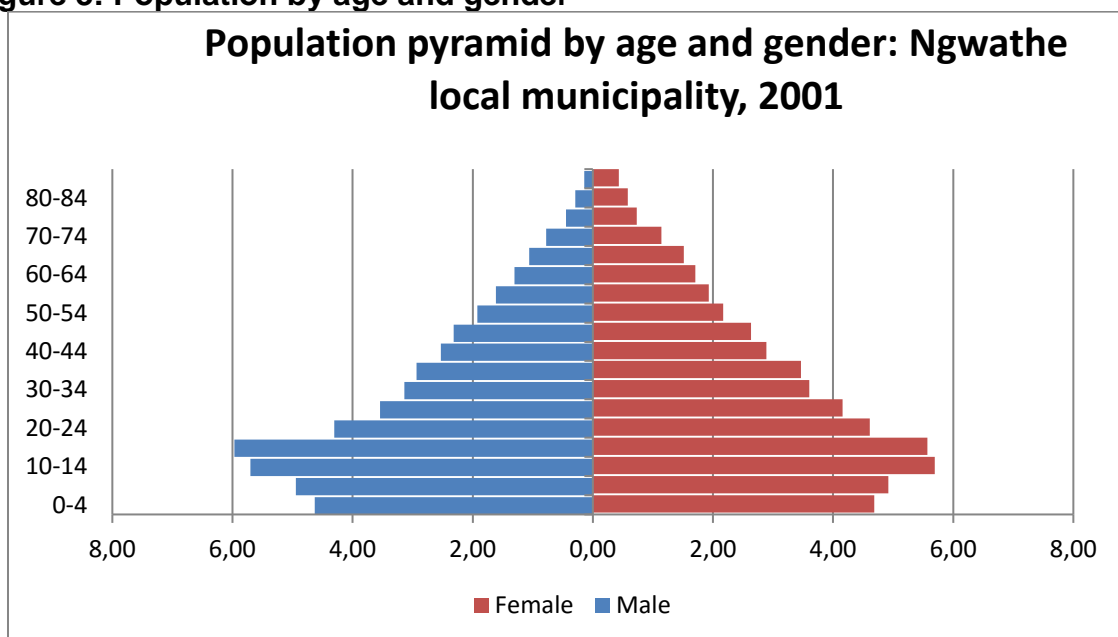
The above table shows that the population decreased in 2001 by 1197 people from 1996. In 2011 the number then increased again 2011 by 1710. Five years down the line the number also decreased by 1613 people in 2016. In essence, it proves that in the last 20 years the population stayed constant.

Figure 2: Population pyramid by age group and gender, 1996, 2001 and 2011



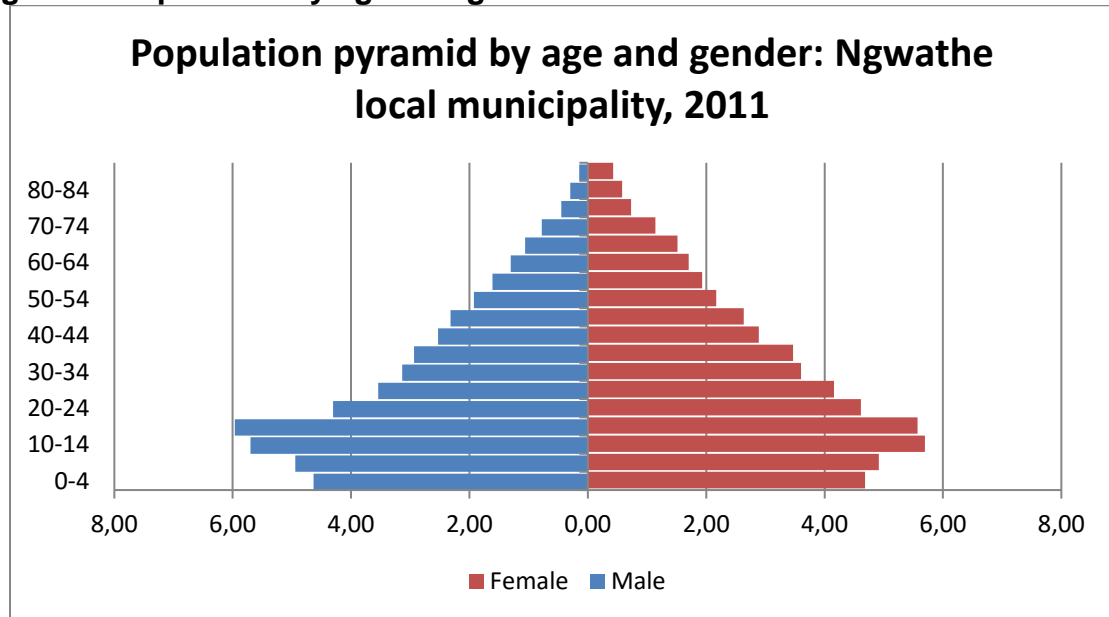
Source: STATSSA, Census 1996

Figure 3: Population by age and gender



Source: STATSSA, Census 2001

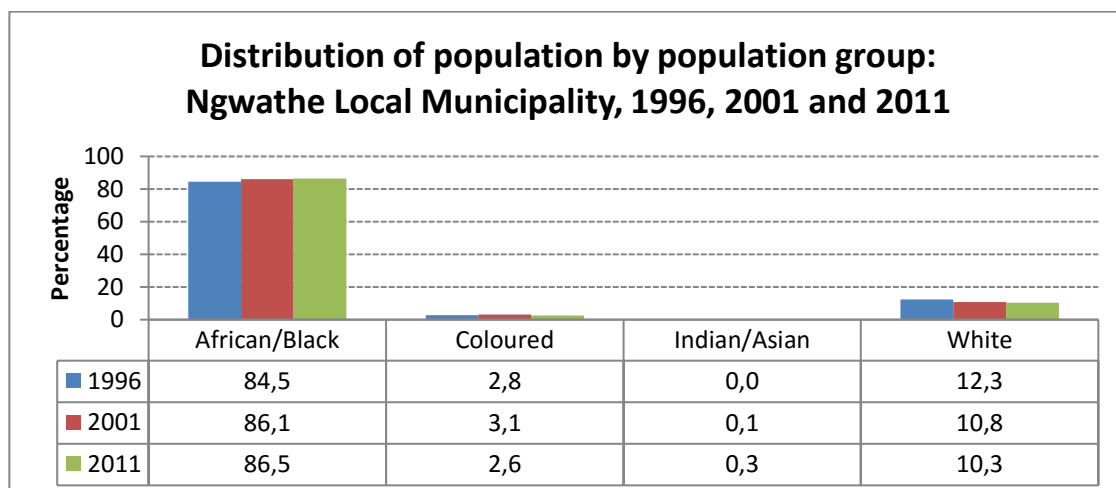
Figure 4: Population by age and gender



Source: STATSSA, Census 2011

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

Figure 5: Distribution of population by population group: Ngwathe Local Municipality, 1996, 2001 and 2011



Source: STATSSA, Census 1996, 2001 and 2011

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

Table 7: Household survey 2016

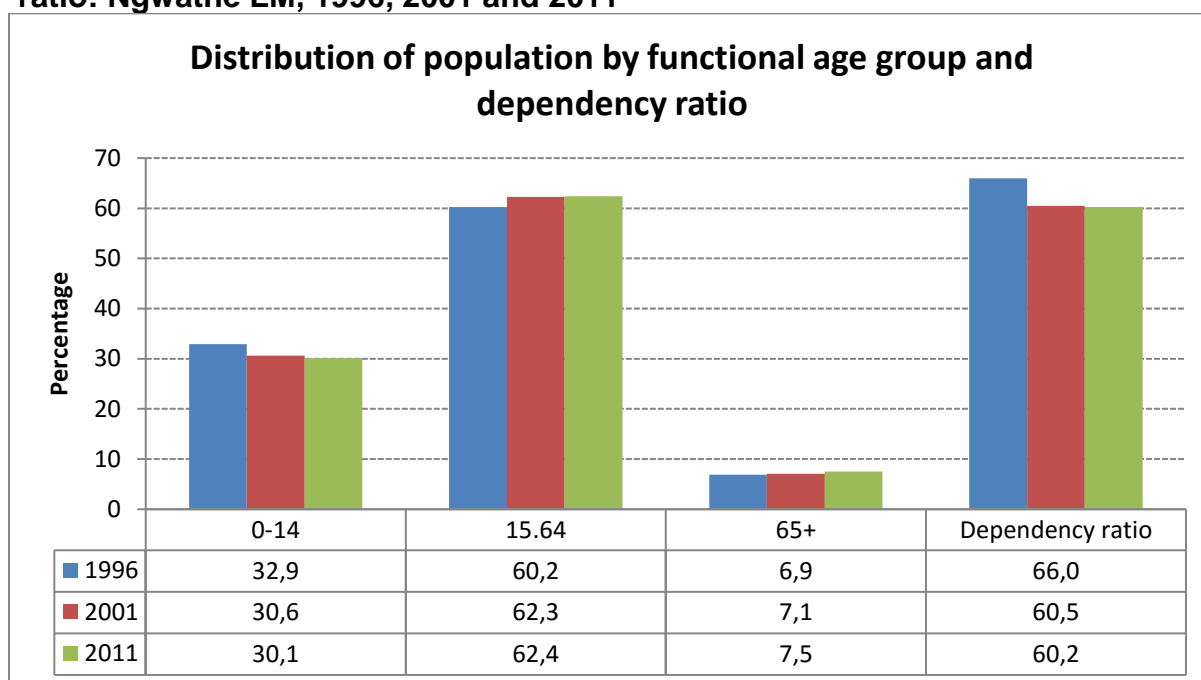
| Black African | | | Coloured | | | Indian/Asian | | | White | | | Total | | |
|---------------|--------|--------|----------|--------|-------|--------------|--------|-------|-------|--------|-------|-------|--------|--------|
| Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 50027 | 54480 | 104507 | 1502 | 1537 | 3039 | 61 | - | 61 | 4834 | 6465 | 11299 | 56425 | 62482 | 118907 |

| BLACK | COLOURED | INDIAN | WHITE |
|-------|----------|--------|-------|
| 88 | 2.6 | 0.05 | 9.5 |

Table 8: Percentages in line with 2016 survey as compared to outer years' surveys

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

Figure 6: Distribution of population by functional age groups and dependency ratio: Ngwathe LM, 1996, 2001 and 2011



Source: STATSSA, Census 1996, 2001 and 2011

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

3.5 Socio Economic Profile

Table 9: Distribution of population by age/gender/education levels: Ngwathe LM, 1996 ,2001 and 2011

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

Source: STATSSA, Census 1996, 2001 and 2011,

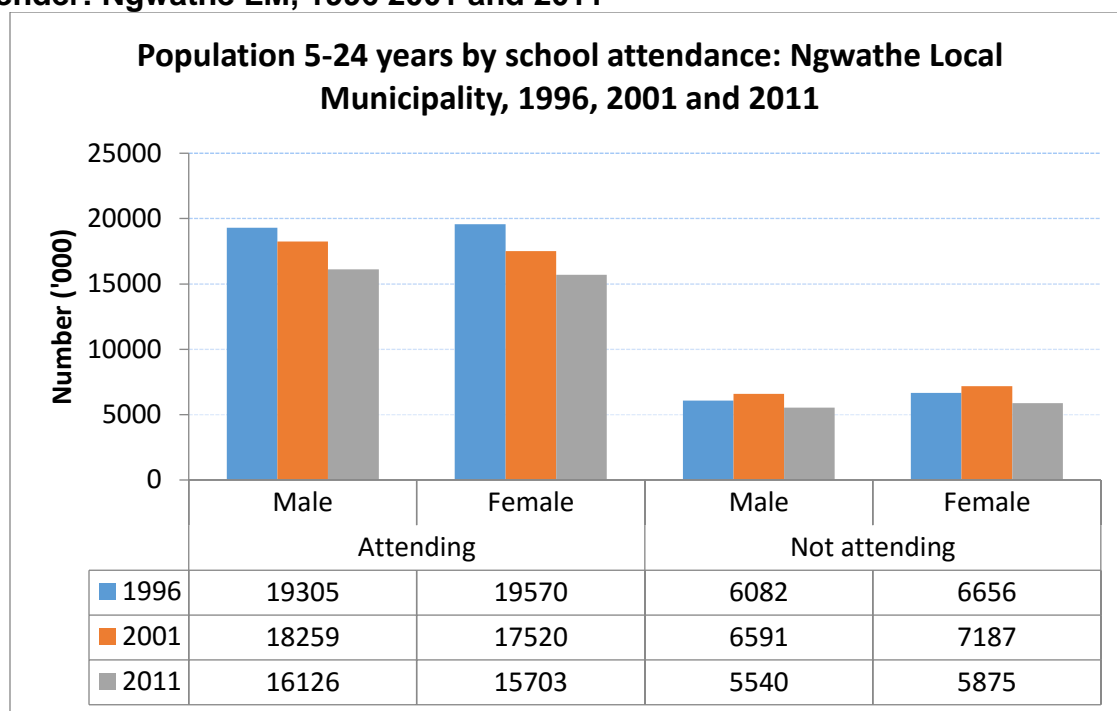
Table 10: 2016 household survey statistics

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

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

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

Figure 7: Distribution of population aged 5 – 24 years by school attendance and gender: Ngwathe LM, 1996 2001 and 2011



Source: STATSSA, Census 1996, 2001 and 2011

Table 11: Distribution of population by employment status and unemployment rate: Ngwathe LM, 1996 2001 and 2011

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

Source: STATSSA, Census 1996, 2001 and 2011

The unemployment rate in the municipality was high in 2011 at 35%. Though it was high in 2011 there was an improvement from the highest unemployment rate experienced in 2001

whereby almost halve of the labour force was unemployed. The 2016 household survey does not show the unemployment status and therefore we rely on the 2011 statistics

Table 12: Number of households and the average household size: Ngwathe LM, 1996 2001 and 2011

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

Source: STATSSA, Census 1996, 2001 and 2011

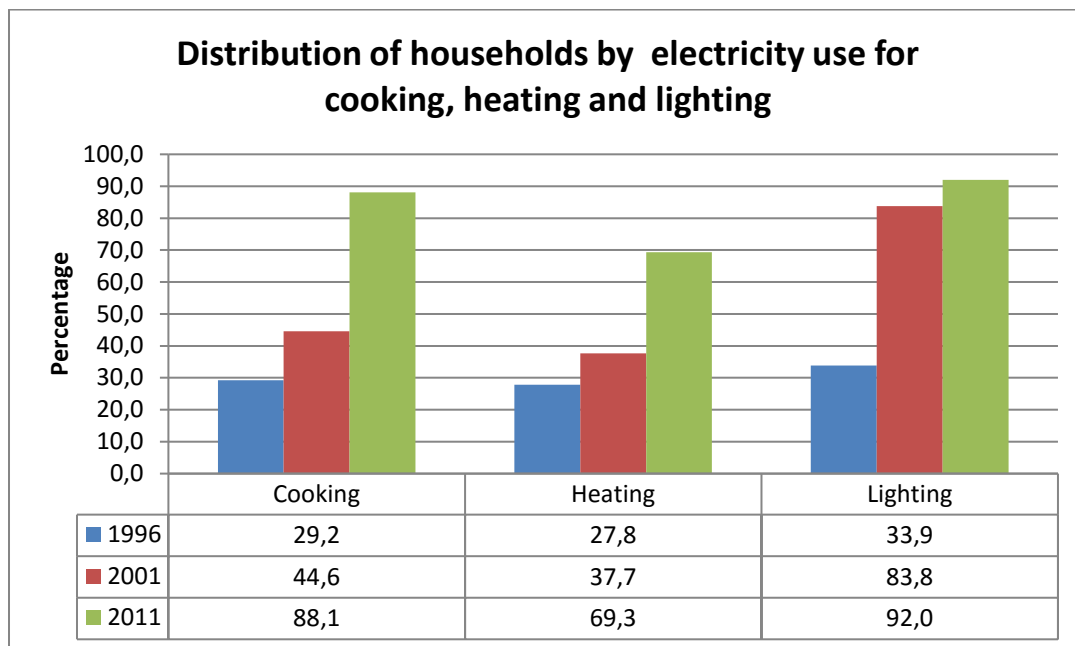
Table 13: 2016 Community Survey statistics

| Ngwathe Local Municipality FS203: Ngwathe | Households |
|----------------------------------------------|------------|
| | 40910 |

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

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

Figure 8: Distribution of households by electricity use for cooking, heating and lighting: Ngwathe LM, 1996 2001 and 2011



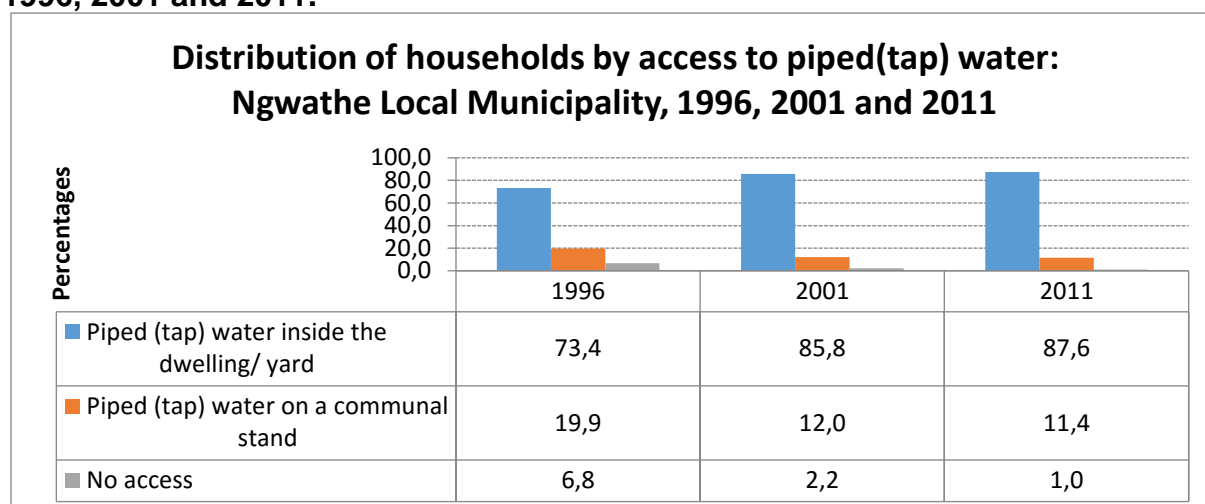
Source: STATSSA, Census 1996, 2001 and 2011

Table14: Statistics 2016 Household survey

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

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

Figure 6: Distribution of households by access to piped (tap) water: Ngwathe LM, 1996, 2001 and 2011.



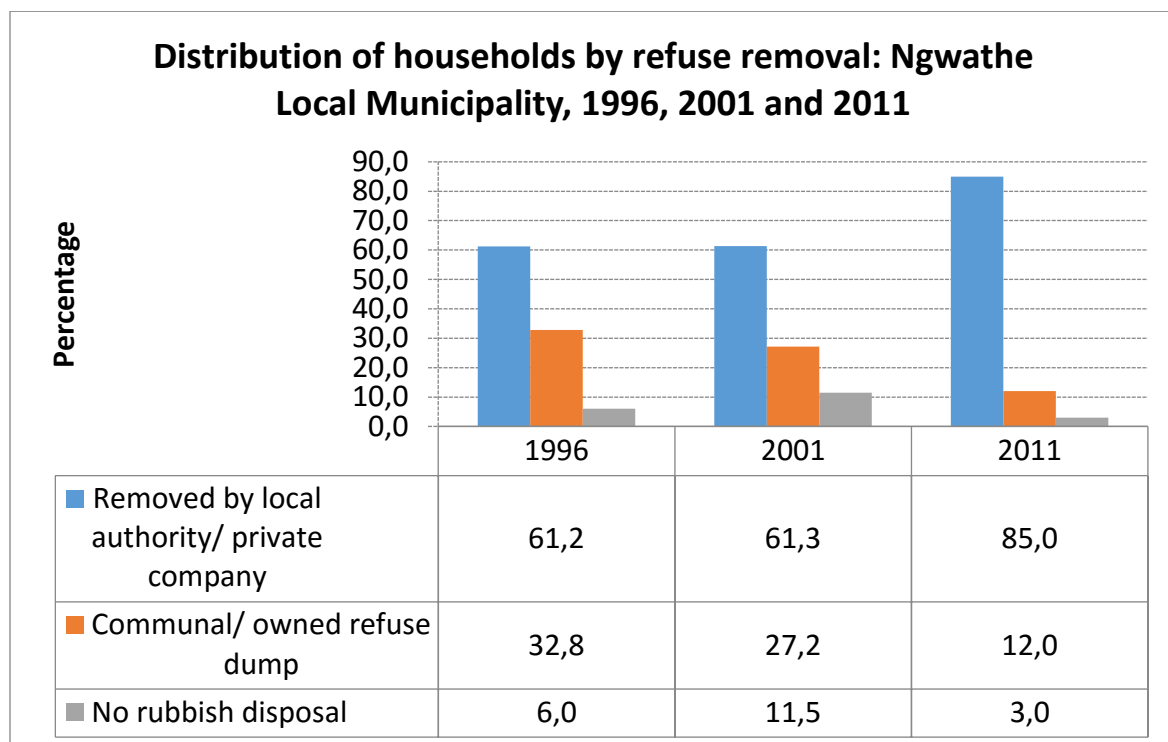
Source: STATSSA, Census 1996, 2001 and 2011

Table15: 2016 Household survey statistics

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

Figure 6 shows that proportion of households with access to piped water improved over the years. In 2011 99% had access to piped (tap) water [88% water inside the yard and 11% on a communal stand]. Only a percent of households had no access to piped water in 2011. 94% households had access to piped (tap) water in 2016 which is a decrease of 5% in 2011.

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



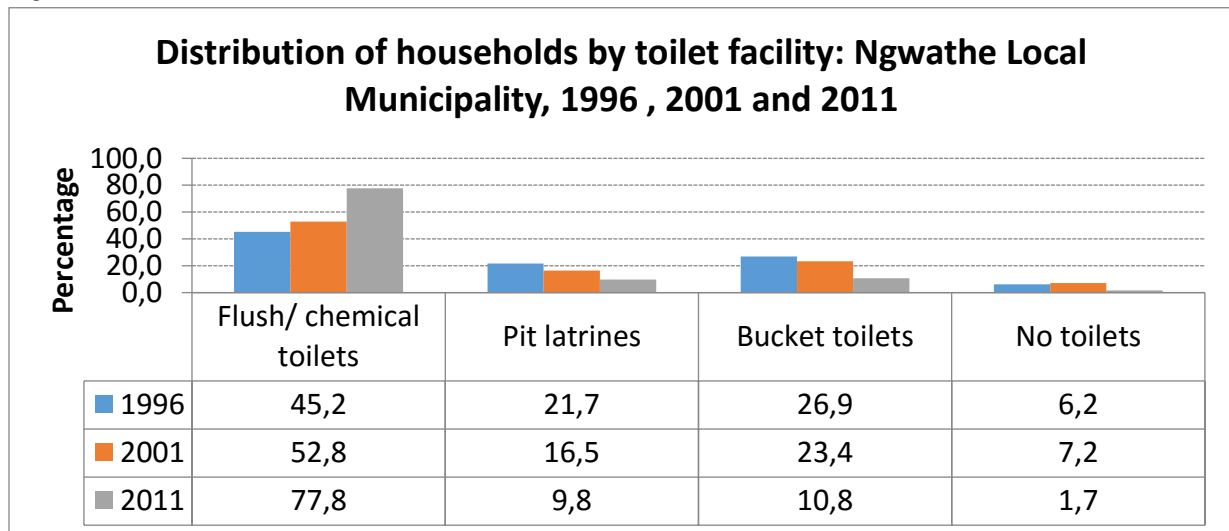
Source: STATSSA, Census 1996, 2001 and 2011

Table 16: 2016 Households Survey statistics

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

Figure 7 indicates that refuse for 85% of households in 2011 was removed by local authority or private company. Only 3 % of the households did not have rubbish disposal while 12% used the communal or their own refuse dump in 2011. In 2016 the number of refuse removed by local authority or private company increased to 88% as compared to 85% in 2011.

Figure 8: Distribution of households by toilet facility, Ngwathe LM, 1996, 2001 and 2011



Source: STATSSA, Census 1996, 2001 and 2011

Table 17: 2016 Household's Survey

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

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

Table 18: Distribution of child headed households: Ngwathe LM, 1996, 2001 and 2011

| Description | 1996 | 2001 | 2011 |
|------------------------------|-------|-------|-------|
| Child headed households | 277 | 376 | 198 |
| Total households | 29575 | 32108 | 37102 |
| % of child headed households | 0.5 | 1.2 | 0.5 |

Source: STATSSA, Census 1996, 2001 and 2011

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

The road network in the region needs to be maintained. The road conditions are not so good and need attention. It is very important that Road and Access Requirements are met.

Roads in the rural areas are the jurisdiction of the Provincial Government (Department of Public Works, Roads and Transport) who is also responsible for maintenance and upgrading. It was calculated that 77% (1 298km) of the primary and secondary roads in the region are tarred and the remaining 23% (379km) are gravel. The figures exclude the vast number of tertiary gravel roads serving the farming community in the region. Sections of certain tertiary roads, parallel to the Vaal River and were identified as significant in view of their scenic nature and tourist potential. The major provincial road network is generally tarred and provides sufficient accessibility within the region.

However, the deteriorating condition of particularly tarred roads, as a result of irregular maintenance, is a tangible concern. Studying the major road network will indicate that primary arterials, both from a national and provincial perspective, run through the region and thus also play a significant role with regard to development.

Road and Access Requirements

| Region | Road Requirements | Access Requirements |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Regional Road Network and Future Access Requirements - Cross Cutting Issues: The deteriorating condition of gravel roads, as a result of irregular maintenance, is a tangible concern in the area Gravel roads, linking urban areas, ensuring administrative linking, is in a dilapidated and unsafe condition, contributing to the difficulties of integrating the Municipality. | | |
| Parys | R59: Continuous upgrading of the former N1 route (now R59) through the CBD R721: Completion of upgrading of Parys/ Kroonstad alternative road (for N1 toll road) R723 Upgrading of the gravel road between Parys and Heilbron. | A1: Access to the Parys/ Sasolburg road (through the exiting grazing camp system, F1) to accommodate long term developments further northeast, also allowing for longer term industrial development, linking with a major collector road in Tumahole (A2) providing access to Mandela, Lusaka & Sisulu precincts and long term residential developments, further eastward (R10). A3: Timely construction of a new access route through Oudewerfpark to Tumahole, to ensure appropriated accessibility the northern precincts and town centre of Tumahole. A4: Long-term future access is foreseen on the Parys/ Vredefort road (opposite the existing access to the Vaal De Grace golf estate and Island 13 (R12) wildlife estate; especially should urban extensions occur further westward. A5: Apart from the existing access to the Golf and Country estate, envisaged developments associated with the Parys Aerodrome (R3), will necessitated additional access onto the Parys Sasolburg/ Road. |

| Heilbron | <p>R34: Completion of upgrade of the Heilbron /Frankfort Road.</p> <p>Upgrading of the gravel road between Heilbron and Koppies also improving access to Koppies Dam Nature Reserve and newly established Koppies Dam Resort.</p> | <p><i>Phiritona is exceedingly isolated with limited access onto the provincial road network and access to the Heilbron urban area. Phiritona is inaccessible during flooding of the Eland Spruit (A6).</i></p> <p><input type="checkbox"/> The road reserve and building restricting adjacent to Road P9/4 should not be considered for urban development and should be upheld for future road widening purposes and to ensure the safety of the traveling public and residents residing adjacent thereto.</p> |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Region | Road Requirements | Access Requirements |
| | | <p>A1, A2 and A3: Access to Heilbron via the three existing access roads is adequate.</p> <p>A4 & A7: Additional collector roads are required to provide access to the previous extensions of Phiritona.</p> <p>A5: New access points proposed on the Oranjeville Road to provide adequate access to the eastern extensions of Phiritona</p> <p>A6: Imperative upgrading of the existing access between Phiritona and the Heilbron CBD via the non-noxious industrial area, in view of new extensions further northeast.</p> <p>A8: Access between Sandersville and Phiritona must be established to connect urban collector roads and increase accessibility to Phiritona.</p> <p>A9: Long term extension north-eastward will necessitate new accesses onto the Moedersdeel Road.</p> <p>The latter will ensure more direct access onto the Heilbron /Frankfort Road.</p> |
| Koppies | <p><input type="checkbox"/> R82: Imperative upgrading of the Koppies/ Kroonstad alternative road (for N1 toll road)</p> <p><input type="checkbox"/> Upgrading of the gravel road between Heilbron and Koppies also improving access to Koppies Dam Nature Reserve and newly established Koppies Dam Resort.</p> <p><input type="checkbox"/> Upgrading of sections of the present access road from Koppies to the Koppies Dam Nature Reserve and Resort.</p> <p><input type="checkbox"/> R720: Upgrading of the gravel road between Heilbron and Koppies</p> <p><input type="checkbox"/></p> | <p><i>Kwakwatsi is exceedingly isolated with limited access onto the provincial road network and access to the Koppies urban area</i></p> <p>A4: An additional access road to the western portions of Kwakwatsi (onto Station Street) will improve accessibility</p> <p>A5: Current proposed urban extension south-eastward will necessitate a new access onto the Koppies Dam Road</p> <p>Upgrading of the present access road from Koppies to the Koppies Dam Nature Reserve and Resort</p> <p>A6: Long-term extension further north will likely necessitate a new access onto the Koppies/ Sasolburg Road</p> |
| Region | Road Requirements | Access Requirements |
| Vredefort | <p><input type="checkbox"/> R59: Continuous upgrading of the former N1 route through the CBD.</p> <p><input type="checkbox"/> R721: Completion of upgrading of Vredefort/ Kroonstad alternative road (for N1 toll road).</p> | <p>A1: A weak business corridor (Oranje Street east) main access and on route to Mokwallo/ Vredeshoop must be enhanced.</p> <p>A2: A proper well-constructed access from the Greenland's Road to the Thambo and Mapetla precincts is deemed a priority.</p> <p>A3: Planning of the southern precincts of Mokwallo allowed for a direct link (crossing the Dover siding) to the existing main access road to Mokwallo.</p> <p>A4 & A5: Additional and a more direct access from the Vredefort/ Parys road is proposed to the industrial area and the Vredeshoop precinct, ultimately also to the Mokwallo precinct.</p> <p>It will imply a crossing over the Lesotho Spruit but will further provide a more direct access to Vredeshoop, Mokwallo and cemetery.</p> |

| | | |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | A6: Long term extension further north will necessitate a new access onto the Vredefort/ Viljoenskroon Road. |
| Edenville | <input type="checkbox"/> R34: Apart from the main road between Heilbron and Kroonstad, dividing the precinct of Ngwathe and Edenville, there are no major road requirements. R720: Upgrading of the gravel road between Heilbron and Koppies <input type="checkbox"/> A1, A2: There are two access roads to Edenville from the Kroonstad/ Heilbron Road. One access road is across the Ngwathe access road and the other access across the Heuning Spruit Road. The above-mentioned secondary roads to Steynsrus and Petrus Steyn, directly link to Edenville. <input type="checkbox"/> A3: Only one access road exists to Ngwathe from the Kroonstad/ Heilbron Road. | <input type="checkbox"/> A4: An additional access to Ngwathe will improve accessibility from the major road network, specifically with the residential extension to the south of Ngwathe. <input type="checkbox"/> A5: Existing informal accesses from the Heuning Spruit Road is proposed to be formalised, also allowing direct access to the proposed new cemetery. <input type="checkbox"/> A6: Long- term extension further north will likely necessitate a new access onto the Edenville/ Heilbron Road. |

3.6 Spatial Development Framework

According to the Free State Spatial Development Framework, all the Spatial Development Frameworks developed for areas in, or associated with, the Free State province must be represented spatially. In order to create a uniform system across the Province, the attribute data has been represented in this **Ngwathe** SDF review according to the six primary spatial planning categories which are:

- Core Conservation Area
- Natural Environment Buffer Area
- Agricultural Areas
- Urban Areas
- Industrial Areas
- Surface Infrastructure

3.6.1 Principles of the Ngwathe SDF

Ngwathe SDF review is premised upon and gives effect to the following normative principles for spatial development framework stipulated by the Spatial Planning and Land Management Act, 2013:

(a) Spatial Justice

The unfair allocation of public resources between areas, must be reversed to ensure that the needs of the poor are addressed first rather than last.

(b) Spatial Sustainability

Sustainable patterns of consumption and production must be supported, and ways of living promoted that do not damage the natural environment .

(c) Spatial Resilience

Vulnerability to environmental degradation, resource scarcity and climatic shocks must be reduced. Ecological systems should be protected and replenished.

(d) Spatial Equality

The aesthetic and functional features of housing and the built environment need to be improved to create a liveable, vibrant and valued places that allow for access and inclusion of people with disability.

(e) Spatial Efficiency

Productive activities and jobs should be supported and burdens on business minimised . Efficient commuting patterns and circulation of goods and services should be encouraged , with regulatory procedures that do not impose unnecessary costs on development.

3.6.2 Objectives of the Ngwathe SDF

Ngwathe SDF is to serve as a framework and manual for integrated spatial planning and land use management in accordance with the principles of sustainability and sustainable development. Embodied in this function are the following:

- Providing a spatial rationale and directive for future development in terms of sustainability principles.
- Giving effect to the directives of both provincial and national as expressed in PSDF and NDP.
- Enabling intergovernmental alignment and guiding the activities of the relevant role players and agencies (including provincial and national sectoral departments and other municipalities).
- Ensuring uniformity of application of planning processes and methodologies.
- Serving as the basis for ongoing monitoring and auditing performance and for continual improvement of land use methodologies, technologies and practices.

Below is a summary of the critical features of the Ngwathe Spatial Development:

3.6.3 Growth Points and Potential

Future growth is attributed to the influx and the commercial and agricultural components of the region. Limited growth is envisaged due to long term coal mining opportunities as well as the weekend related tourism potential of the area. Future urbanisation will principally be attributed to natural growth and influx in the area. Although the population growth and housing requirements are predicted below, influencing factors described and section 5.3, although not quantitatively analysed, may influence predications made.

Table : Ngwathe Projected Population Growth v/s adjacent Municipalities

| Municipality | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Growth |
|--------------------------------|---------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|-------------|
| | | | | | | | | 2019 |
| Moqhaka Local Municipality | 166954 | 167503 | 168074 | 168670 | 169290 | 169936 | 170608 | 1.85 |
| Ngwathe Local Municipality | 121024 | 120520 | 120764 | 120521 | 120759 | 120522 | 120754 | 0.99 |
| Metsimaholo Local Municipality | 149057 | 148820 | 148537 | 148201 | 147799 | 147321 | 146752 | -1.39 |
| Mafube Local Municipality | 54439 | 54547 | 54651 | 54750 | 54845 | 54936 | 55023 | 0.87 |
| Fezile Dabi (District) | 491474 | 491390 | 492026.3 | 492142 | 492693.4 | 492715 | 493137.6 | 0.60 |

Population growth in the Fezile Dabi District, in general, is lower (0.60%) in comparison to the estimated annual population growth rate of South Africa (1.34%)²³. Although the predicted population growth in the Ngwathe region is slightly higher (0.99%) than the average for the District, it is also lower than the calculated national growth. Population growth, in general, and as illustrated in the graph below, is deemed exceedingly marginal. The above figure confirms the fact that the Free State has the second smallest share of the South African population, constituting just over 5% of the population.

- Due to the dominant regional role Parys and Heilbron play in terms of regional service providers and industrial and commercial development, the focus of urbanisation will probably be on these centres.
- Smaller towns such as Vredefort, Koppies and Edenville primarily accommodate farm workers migrating to these towns.
- Parys with its strong service character and prominent commercial and industrial components, will remain the main town and growth point of the region and will continue to render various services to the surrounding smaller towns and rural areas.
- Koppies and Heilbron are located in areas of agricultural significance and mainly provide services in this regard to the surrounding rural areas.
- Heilbron also has a strong manufacturing component that is principally agricultural related.

Edenville and Vredefort are located in areas of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities. Substantial future growth of these towns is not foreseen.

Future directions for residential extension, predominantly in the high density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework.

An assessment of the development potential of urban areas in the Free State Province were endeavored by the Department of Rural Development and Land Reform during 2014, illustrated in the ensuing table.

It is believed that Parys (including Sasolburg and Kroonstad will remain growth points in the larger Fezile Dabi District.

Heilbron and Koppies additionally might serve as growth points if the existing manufacturing opportunities are exploited in Heilbron and the mining and tourism opportunities are extensively exploited in Koppies. Edenville and Vredefort will continue to serve as small towns with limited economic growth potential focusing on tourism and providing a service to the agricultural community.

Employment opportunities will mainly be created in Sasolburg, Kroonstad, Heilbron, Frankfort and Parys as continuous growth points.

Koppies also has the opportunity to create future employment opportunities based on the tourism potential as well as the possibility for coal mining in Koppies.

Employment opportunities in the other smaller towns, will remain limited and agricultural orientated.

A number of regional problems have surfaced over recent decades that have demanded the attention of planners and developer's in so far as economic development of small and rural towns, in the broader Free State context, is concerned. The "dying rural town syndrome" seems both the most intractable and the one that continues to capture the public's concern. Development initiatives, at large, do not focus on the plight of the Regional Free State, losing population or businesses, not thriving economically and there is widespread evidence that many urban towns are in trouble. These problems include:

- the sudden economic shocks caused by downturns in "urban areas" because of economic restructuring,
- the continued "emptying" of rural areas,
- the ongoing (and increasing) domination of larger urban areas,
- increasing disparities within and between regions across a wide range of social and economic indicators.

3.6.4 Influencing Factors

The following factors are determined as prominent influences that currently impact or will, in future, impact on development of the region:

Road Infrastructure: An effective primary road network exists in the study area. The secondary road network provided effective access to the above primary road network.

- **Strategic location:** The Ngwathe is situated strategically in close proximity to the Gauteng and North West Provinces.
- **Tourism Potential:** Ngwathe has a significant weekend related tourism potential that could, in future, contribute to the GGP of the district and should be further exploited.
- **Agricultural Sector:** The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Fezile Dabi District, which emphasize the agricultural significance of this district. The latter results to industrial development that is agricultural orientated.
- **AIDS:** The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth. The estimated overall HIV prevalence rate in South Africa is approximately 10%. The total number of people living with HIV was estimated at approximately 5,26 million in 2013. For adults aged 15–49 years, an estimated 15,9% of the population is HIV positive¹.
- **Competition:** The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.
- **Pollution:** Impact of pollution on the Vaal River through high-density development.
- **Influx:** Influx of residents from neighboring metropolitan areas (Gauteng and Vanderbijlpark and Vereeniging) is deemed a critical influencing factor. The

continuous influx of migrant workers, using the towns of Sasolburg, Parys and Deneysville (Parys and Heilbron to a lesser extent) as satellite or “sleep towns” is a burden on the delivery of housing in the Fezile Dabi District. Migration therefore is an important demographic process in shaping the age structure and distribution of the provincial population.

A: CORE

| Status Quo | Future Development Framework |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>The Parys District comprises an unique nature and environmental assets such as the Vredefort Dome, landscapes associated with the dome, the Vaal River, its tributaries and riparian, also including several in stream islands (in the proximity of Parys).</p> <p>The Parys islands system (Bok, Steyn and Woody Islands) is unique, environmentally sensitive and subject to sporadic flooding.</p> <p>The VDWHS and associated buffer areas are located close to Parys. Due to the demarcated municipal boundaries (between Ngwathe and the Moqhaka Municipality) only 3 properties of the Dome and its associated buffers (located on the Free State side), are located in the Ngwathe Municipality – most of the properties are located in the Moqhaka Municipality.</p> <p>The Oudewerf Spruit and several other smaller tributaries drain through the urban area into the Vaal River. A significant vleis area (S10) formed adjacent one of the tributaries (west of Parys).</p> | <p>Optimal development and utilisation of the unique tourism potential of the Dome and Vaal River areas is proposed, but without compromising the outstanding universal value thereof and unduly impairing the safe, undisturbed and quiet enjoyment of the area.</p> <p>Significant surface water features (Vaal River), as well as their tributaries must be regarded as sensitive to activities that might further deteriorate their quality.</p> <p>Riparian areas to the Vaal River, Oudewerf Spruit and their tributaries are an integral part of the river ecosystem and regarded as important ecological features, experiencing substantial development pressures.</p> <p>They must be regarded as sensitive to activities that threaten to severely degrade them.</p> <p>Urban conservation areas, namely the in stream islands of the Vaal River, are deemed of significance for protection and must be retained.</p> <p>S10: Development further westward must take cognisance of an existing vleis area as it is deemed a sensitive ecological feature.</p> |

B: BUFFER

| Status Quo | Future Development Framework |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>The Vaal River forms the northern boundary of the urban area that also serves as the boundary between the Free State and Gauteng and North West Province.</p> <p>Most significantly, however, is the proposed 5 km buffer zone associated with the core properties of the VDWHS (refer to Annexure 1), occupying farmland between Parys and Vredefort, amongst other, also the potential hinterland of Parys and Vredefort.</p> | <p>The practicality of the VDWHS buffer areas need to be investigated; especially in the immediate vicinity of Parys and Vredefort, as they impede on the natural hinterland of the involved urban areas. The tar road between Vredefort and Parys should preferably serve as buffer boundary and land to the east thereof released for urban development of Parys and Vredefort.</p> <p>The Vaal River and Oudewerf Spruit and associated tributaries are significant natural resources and should be protected to minimise pollution thereof.</p> <p>The areas within 32 m and 100 m of water courses, as defined in the National Water Act, and within 500 m of wetlands should be regarded as sensitive.</p> |

C: AGRICULTURAL AREAS

| Status Quo | Future Development Framework |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Urban Agriculture | |
| <p>A substantial grazing camp system (F1) is located east of the urban area although usage thereof as the future hinterland is becoming immanent.</p> <p>The Pistorius Rust Smallholdings (R7), comprising of 12 plots are located west of Parys and are included in the TPS boundaries. Although small farm portions (of similar dimensions as the neighbouring smallholdings) are situated opposite the Parys/Vredefort Road, they are not included in the TPS boundaries. The properties are directly associated with the <i>Island 13</i> wildlife estate on "Groot Eiland".</p> | <p>F1: the existing grazing camp system will be impeded on to accommodate new developments and access roads</p> <p>A1: Access to the Parys/ Sasolburg road (through the exiting grazing camp system, F1) to accommodate long term developments further northeast, also allowing for longer term industrial development, linking with a major collector road in Tumahole (A2) providing access to Mandela, Lusaka & Sisulu precincts and long term residential developments, further eastward (R10).</p> <p>Although residential extensions (R1, R2 and R3) are proposed to</p> |

| Status Quo | Future Development Framework |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Areas annulled for urban development by approach angles and safety zones, associated with the Parys Aerodrome, could purposefully be utilised for urban agriculture or a regional cemetery. | <p>promote a more compact urban form, the existing grazing camps (F1) will be utilised for urban extension in the foreseeable future.</p> <p>R7: Development of the Pistorius Rust Smallholdings, in all probability, will be associated with the adjoining developments; that of high cost low density residential development and upmarket tourism development.</p> <p>R8: Although small farm portions (of similar dimensions as the Pistorius Rust Smallholdings) are situated opposite the Parys/ Vredefort Road, these properties now included in the urban fringe. Must be included in the TPS for urban extension as described above, to occur in this area.</p> |
| Commonage | |
| <p>Several farms (F2 & F3), acquired during 1998, to the southeast of Tumahole that are currently utilised as grazing for stock farmers, including:</p> <p>The farm Wildehondekop 396</p> <p>The remainder of the farm Boschkop 220</p> <p>The remainder of the farm Klipbos 445</p> | <p>F2 & F3: Continual extension in a north-easterly direction will necessitate purchasing of additional commonage to the east of Tumahole. It is proposed to acquire:</p> <p>Subdivisions 3 & 4 of the farm Boschkop 220</p> <p>The remainder of the farm Kliprug 344</p> <p>Subdivision 1 of the farm Wildehondekop 396</p> |

D: URBAN RELATED

The rural area comprises 2332 farms (excluding the subdivisions of agricultural land adjacent the Vaal River). The current tendency is for most rural families to rather reside in the urban areas with only the laborer's residing on the farms during the week. A substantial migration occurred the past few years from the rural to the urban areas. Current housing needs and the provision of housing in the urban areas are illustrated below. The continuous expansion and growth of urban areas imply that additional land will have to be acquired for most of the urban area.

| RESIDENTIAL AREA | RESIDENTIAL ERVEN OCCUPIED | RESIDENTIAL ERVEN UNOCCUPIED | TOTAL RESIDENTIAL ERVEN |
|-------------------------------|-------------------------------|---------------------------------|----------------------------|
| Parys | 2 376 | 667 | 3 043 |
| Tumahole | 10 263 | 1 863 | 12 238 |
| Schonkenville SUBTOTAL | 733 | | 733 |
| | 13 372 | 2 530 | 16 014 |
| Heilbron Phiritona | 806 | 25 | 831 |
| Sandersville | 6 091 | 2381 | 8 472 |
| Koppies | 3 019 | 2 406 | |
| Kwakwatsi | 7 264 | 2 406 | 9 670 |
| Kwakwatsi: Extension 5 & 6 | | 2043 | |
| Vredefort | 3 019 | 2153 | 5 172 |
| Mokwallo Vredeshoop | 3 357 | 2 269 | 5 626 |
| Ngwathe | 4 400 | 806 | 5164 |

FUTURE LAND EXPANSIONS

| Urban Area | Land to be Acquired |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Parys Area | Continual extension in a north-easterly direction will necessitate purchasing of additional commonage to the east of Tumahole and Schonkenville. It is proposed to acquire: Subdivisions 3 & 4 of the farm Boschkop 220 The remainder of the farm Kliprug 344 Subdivision 1 of the farm Wildehondekop 396 Subdivision 9 of the Farm Pistorius Rust 288 |
| Heilbron Area | Long term urban extension of Phiritona will necessitate the purchasing of additional land, namely the farms: Weltevreden 257 Mayville 960 Subdivision 1 Modderfontein 122 |
| Vredefort Area | Should future urban extensions on the commonage farms, Subdivisions 8 and 9 of the farm Vredefort 148 be considered, it will necessitate acquiring of additional commonage (175 & 147 Ha respectively). Specific farms have not been identified. |

E: INDUSTRIAL AREAS

| PARYS TUMAHOLE | HEILBRON PHIRITONA | KOPPIES KWAKWATSI | VREDEFORT MOKWALLO | EDENVILLE NGWATHE |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>-The Industrial zones are isolated, surrounded by residential precincts</p> <p>-Aerodrome nodal development near R 59 has not been fully exploited.</p> <p>-The extension, infill and densification of the existing light industrial area is feasible and has not been implemented to accommodate the invisioned expansion of the agro- processing plants and other industries as proposed by Ngwathe LED Strategy</p> | <p>-The capacity of the existing industrial area in this town is inadequate and provision for future industrial extension will have to be made in the near future.</p> <p>-Proper well located and accessible industrial node is urgently required, proposed northwest of Heilbron (adjacent Sasolburg Road).</p> <p>-The development of the industrial corridor adjacent the main entrance (extension of Lang Markt Street) into Heilbron (from the Sasolburg Road) is proposed as the suitable area.</p> | <p>-The dormant industrial area, separating Koppies and Kwakwatsi, for residential development, needs to be resuscitated.</p> <p>-There is a limited number of light industrial/ mixed use properties adjacent to 3rd Street (main access road into Kwakwatsi) which must be retained and developed further.</p> <p>-Additional mixed land use area is proposed opposite 1st Avenue.</p> <p>-The 150 existing residential erven on the township establishment near the light industrial area (adjacent station) must be sold off to increase the Municipal revenue.</p> <p>-The agri-industrial</p> | <p>- The possibility exists to utilise Propnet land for residential purposes (existing dwellings already present).</p> <p>- Limited number of light industrial erven (adjacent Kroonstad Road) is earmarked for a “mixed use” area.</p> <p>-Long term industrial activities must be established further north of the existing industrial area.</p> <p>-The residential precincts are dangerously near the “Noxious Industrial” area and this must be attended to as a matter of urgency.</p> | <p>-There is no formal industrial zone which has been earmarked for Edenville, however, there are limited number of undeveloped erven that are available in Ngwathe area.</p> <p>-Accommodation of future “Light Industrial” development should occur on open business premises in Edenville or on available undeveloped erven in Ngwathe.</p> <p>-The development of the testing centre never commenced, it could be utilised as future taxi rank/ industrial/ commercial premises.</p> |

| | | | | |
|--|--|-----------------------------------------------------------------------------------------------|--|--|
| | | corridor adjacent to the main access road into Koppies (from the Sasolburg Road) is proposed. | | |
|--|--|-----------------------------------------------------------------------------------------------|--|--|

Extractive Industries (Mining) - Cross Cutting Issues in Ngwathe

To promote new mining activities that does not threaten the outstanding universal value of the adjacent VDWHS, the following must be implemented:

Implementation of the Strategic Objectives and Management Zones of the EMFs for all surface extractive activities;

Current and old excavated areas which may put the lives of the community in danger, must be properly rehabilitated and landscaped;

Old exploited areas located in the urban areas, must be rehabilitated;

The exploitation of the sand and gravel in urban areas which are not conducive for a quality living environment and detract from the amenity of convenience of residential precincts; these activities should be ceased and open cast pits be rehabilitated;

| PARYS TUMAHOLE | HEILBRON PHIRITONA | KOPPIES KWAKWATSI | VREDEFORT MOKWALLO | EDENVILLE NGWATHE |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> - Gravel should preferably be obtained from a substantial existing open cast pit adjacent the Parys/ Sasolburg Road. - Exploited open cast pits in urban areas need to be rehabilitated. - Exploitable sand deposits found adjacent the Vaal River, rehabilitation of exploited areas deemed urgent. - The continuation of landfill and compacting in Abazimeli area and landscaping must take place for the safety of the residents in that area. | <ul style="list-style-type: none"> - Gravel obtained from a substantial existing open cast pit near Phiritona (northern expansion is feasible). - Exploited portion, however, to be rehabilitated as a matter of urgency. - Final rehabilitation of old quarry deemed imminent (utilised as a sport facility) | <ul style="list-style-type: none"> -Gravel obtained from subnational existing open cast pit in on the Rem of the Farm Leeuwspruit 79 (further expansion is feasible) - Future exploitation of rich coal deposits in the Koppies vicinity is highly likely | <ul style="list-style-type: none"> - Gravel for municipal use only, may be exploited north-west of Vredefort | <ul style="list-style-type: none"> -Gravel obtained from the existing open cast pit in Ngwathe, north-western expansion is feasible. -Exploited portion, however, to be rehabilitated as a matter of urgency to avoid the disaster. |

| Parys | Heilbron | Koppies | Vredefort | Edenville |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Industries - Cross Cutting Issues: Implementation of the Strategic Objectives and Management Zones of the EMFs for all urban industrial related land uses. Provision of new/ relocation of existing industrial areas must focus on road accessibility and proximity to the predominant labour forces | | | | |
| Parys | Heilbron | Koppies | Vredefort | Edenville |
| I1 & I2: The Industrial zones are isolated, surrounded by residential precincts I4: Relocation of the inaccessible noxious industrial area adjacent to Sasolburg Road also relating to the Aerodrome nodal development (R3) I3: Limited extension, infill and densification in the existing light industrial area are feasible | The capacity of the existing industrial area is inadequate and provision for future industrial extension will have to be made shortly I3: Proper well located and accessible industrial node is urgently required, proposed northwest of Heilbron (adjacent Sasolburg Road) Continuous development of the industrial related corridor adjacent the main entrance (extension of Lang Markt Street) into Heilbron (from the Sasolburg Road) | R2: Replanning of dormant industrial area, separating Koppies and Kwakwatsi, for residential development, since occurred I3: Limited number of light industrial/ mixed use properties were retained adjacent to 3 rd Street (main access road into Kwakwatsi) Additional mixed land use area is proposed opposite 1 st Avenue I2: Existing light industrial area (adjacent station) comprises several open erven with extension possibilities further northwest (towards silos) I4: Agri-industrial corridor adjacent to the main access road into Koppies (from the Sasolburg Road) is proposed | I5: Noxious Industrial area is isolated, surrounded by residential precincts I2: Long term industrial activities must be established further north of the existing industrial area. Relocation of the existing waste water treatment plant further northeast is required to allow for a single accessible industrial area R4: The possibility exists to utilise Propnet land for residential purposes (existing dwellings already present) I1: Limited number of light industrial erven (adjacent Kroonstad Road) is earmarked for a "mixed use" area | I2: A formal industrial zone is not earmarked for Edenville, limited number of undeveloped erven are available in Ngwathe. Accommodation of future light industrial development should occur on open business premises in Edenville or on properties earmarked in Ngwathe(I2) I3: Development of the testing centre never commenced, it could be utilised as future taxi rank/ industrial/ commercial premises |

4. CHALLENGES FACING THE MUNICIPALITY

Like many municipalities across the country, Ngwathe Local Municipality is faced with many challenges. Many of the challenges have been compounded by steep economic decline in the country leading to high rates of unemployment and poverty which directly impact the municipality's ability to collect revenue and in turn be able to respond to the huge developmental and service delivery challenges. Needless to say, Covid 19 has had an added impact on the economic, unemployment, poverty and service delivery challenges. Below is a summary of challenges facing the municipality:

4.1 Service Delivery Challenges

| Key Focus Areas | Challenges |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Water | <ul style="list-style-type: none"> • Intermittent disruption of water supply in Parys because the water plant does not produce enough water • Reliance on water tankers(Jojos) • Poor quality of water(ie brown water) • Aging infrastructure • Water losses and burst pipes • Lack of Long Term Master Plans • Lack of water policies and bylaws/enforcement • Water services backlogs :estimated that R1,2 billion is required |
| Sanitation. | <ul style="list-style-type: none"> • Aging infrastructure leading to pipe bursts and sewer spillages • Rising bucket systems in various areas • Lack of skilled personnel esp Process Controllers |
| Electricity | <ul style="list-style-type: none"> • Aging infrastructure esp overhead lines • Electricity outages due to debt owing to Eskom, loadshedding etc • Theft of underground cables and copper lines • Vandalisation of infrastructure assets • Maintenance of infrastructure • Shortage of tools of trade including mobile phones, laptops and vehicles • Shortage of skilled personnel |
| Roads and Storm Water | <ul style="list-style-type: none"> • No capacity (Team members) • No budget • No master plan |
| Built Environment | <ul style="list-style-type: none"> • Lack of capacity • Lack of plan |
| Customer Care | <ul style="list-style-type: none"> • Response rate to queries |
| Project Management Unit | <ul style="list-style-type: none"> • Delay in procurement of consultants and contractors • Under resourced PMU |

| | |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <ul style="list-style-type: none"> • Poor co-ordination amongst municipal departments. • Challenges with payment of service providers • Un-availability/non-existent GIS office • Contract management • No capacity (Team members) • Registration of assets |
| Extended Public Works Programme | <ul style="list-style-type: none"> • Lack of capacity • No proper management strategy |

Summary of Issues

- Aging infrastructure
- Limited resources
- Water and sanitation challenges
- Poor road infrastructure
- Meter not installed, inaccessible or leaking
- Planning for infrastructure
- Contingencies in case of service interruptions
- Infrastructure asset management
- Need to build internal technical capacity
- Need to build own laboratory to test water instead of paying service providers for samples
- Need to protect infrastructure and assets from vandalism
- Need to use existing GIS in the municipality

4.2 Community Services Challenges

| Key Focus Areas | Challenges/Strategic Issues |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Social Services | <ul style="list-style-type: none"> • No dedicated refuse removal trucks • Shortage of staff • New areas requiring extension of services • Some graveyards almost full – need for land • No equipment and staff to maintain graveyards • Illegal dumping remains a challenge • No equipment and staff for illegal dumping • Bulk infrastructure takes long to be provided |
| Town Planning and Housing. | <ul style="list-style-type: none"> • Shortage of staff |
| Public Safety and Disaster Management | <ul style="list-style-type: none"> • Shortage of emergency vehicles and staff |
| Local Economic Development | <ul style="list-style-type: none"> • LED Strategy outdated • Lack of cooperation from mining houses with SLPs |
| Sports, Arts, Culture and Recreation | <ul style="list-style-type: none"> • Lack of resources • Covid 19 |

Summary of Issues

- Population growth and urbanization
- Shortage of staff
- Shortage of equipment
- Limited resources or budget
- Land Use scheme not compliant with SPLUMA
- Discipline and absenteeism
- Security of municipal assets
- Lack of Disaster Management Centre and fire fighting equipment
- LED Strategy not updated
- Lack of cooperation from mining companies
- How do you ensure that illegal landfill sites do not recur
- How do we provide for the middle income people(missing middle)
- How do we diversify the economy and avoid over reliance on tourism
- What is been done to revitalize township economy
- What are doing with old broken fleet
- Lack of urgency in implementation
- Why are we not building new parks
- Lack of Disaster Management Centre
- Lack of coordination between departments
- How are we going to integrate the towns spatially
- Do we know what land do we have for development
- Green economy including waste recycling
- Lack of alignment between housing and infrastructure delivery processes

4.3 Finance Challenges

| Key Focus Areas | Challenges |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget, planning, reporting and compliance | <ul style="list-style-type: none">• Budget not fully funded• Budget not fully MFMA/MSCOA compliant |
| Billing and accounts Management | <ul style="list-style-type: none">• Not all meters on AMR yet• Data cleansing still to be completed• Shortage of staff• Smart water meters needed |
| Revenue, credit control and debt collection Management | <ul style="list-style-type: none">• Turnaround Plan• Water and electricity losses |
| Expenditure Management | <ul style="list-style-type: none">• Can still not pay all creditors within 30 days |
| Supply Chain Management | <ul style="list-style-type: none">• Lack of procurement plans by user departments and general non-compliance with SCM regulations |

Summary of Issues

- Some meters cannot be accessed
- Tariffs not cost reflective
- No financial turnaround plan
- Water and electricity distribution losses
- High levels of indebtedness eg Eskom R1,4bn
- Limited revenue and cash flow crisis
- Unable to pay creditors in time
- SCM compliance and slow processes
- Asset management systems and controls
- Turnaround time with requisitions
- Communities must be consulted before smart meters for water are installed
- How does the department maintain balance between budget available and expenditure
- How are we going expand the income/revenue base including raising revenue from unutilized assets of the municipality like the airfield etc
- Lack of implementation and enforcement of credit control policies leading to low revenue collection (40%)
- Cell phone policies not implemented

4.4 Institutional and Organisational Challenges

| Key Focus Areas | Challenges |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Institutional/Organisational | <ul style="list-style-type: none"> • Organisational structure may need to be reviewed to resolve some issues and bring it in line with new IDP • Many vacancies not filled due to financial constraints and unresolved issues with labour Unions • Process difficult to manage as expectations for promotions seem to have been created |
| Training and capacity building | <ul style="list-style-type: none"> • Still need to close the skills gap in certain critical service delivery areas. |
| Labour Relations | <ul style="list-style-type: none"> • LLF not functioning fully due to disputes including placement process |
| Employee Wellness | <ul style="list-style-type: none"> • More may need to be done |
| Management | <ul style="list-style-type: none"> • General reluctance to discipline staff • Management of overtime remains a challenge |

Summary of Issues

- Lack of Human Resource Planning/Management Strategy
- Organisational Structure review, adaptation and implementation
- High vacancy in the municipality
- Appropriate placement of staff
- Discipline and Consequence Management
- Modernisation or automation of HR systems
- Innovation and creativity to source capacity
- Low staff morale
- Silo mentality
- Poor management of overtime
- Non functional LLF
- Lack of implementation of employee wellness programme
- Lack of PMS for line managers
- Placement of unqualified staff in certain positions
- Lack of personnel in critical positions
- Lack of tools of trade including laptops etc
- Lack of implementation of management decisions



SWOT ANALYSIS





| STRENGTHS | WEAKNESSES |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Political stability Location of municipality Land for Economic Development Equitable Share from National Government Community Supporting the Municipality Tourism for Economic Development Offices /Hospital | Institutional Capacity Poor Infrastructure Old apartheid Human settlement Poor Communication within the organization Wrong Placement Lack of implementation of Council Resolution |
| OPPORTUNITIES | THREATS |
| Economic Opportunities Bed and Breakfast facilities Restaurants Power boat Dome in Vredefort Madeira Flower Festival Recreation Facilities / Boating / Mimosa Aviation EXPO / Parys Airport Koppies Dam / Heilbron Conference Centres / Across the municipality Vaal River Mines De Beers Bentonite PV Power Generation Agriculture Agri-park Manufacturing (More opportunities available) Clover Simba Refrigeration Telwerde - Cattle feed Sernick - Maize Fluit - Boots Land Industrial Sites and buildings Commonages land Airport as opportunity Game farming Zoo Abattoirs | Eskom Account – from external point of view Ageing Infrastructure (E.g. Old Water pipes Pipe-bursts) Population Growth (E.g. all town population growth) Increasing risk of crime amidst limited employment High rate of Unemployment, increased rate of indigents Flooding – E.g. some of the places in Koppies were flooded as a results of rains Crime – E.g. a number of cable thefts cases reported to-date – Execution Gaps Drug Abuse Social Problems – Informal Settlement (It is mushrooming in our towns, the increasing number of street kids in our towns) Poor Management of Assets |




5.NEEDS OF THE COMMUNITY

5.1 Introduction



Following extensive consultations with communities (per ward), numerous challenges were raised and captured from the wards. Below is a summary of community needs from the consultation processes;




|  <p>WARD 1 CLLR AJ DE JAGER</p> | CURRENT NEEDS |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <ol style="list-style-type: none"> 1. Fire Station upgrade and fire Trucks 2. Roads 3. Electricity upgraded - shut down by Winds 4. Technical School is needed /Primary on the list 5. Court – Safety Close them and fence around them 6. Sewer Pump station too close to the community need to be moved out/ too much smell from there 7. Formalize informal settlement and conversion of Business sites / services to be installed in those areas 8. Formalize Unit 16 and extend services 9. Agriculture – benefits be explored/ cooperatives/ Youth unemployment 10. Sites- Church-Formal and informal? To be formalized - Services and proper allocations- Silas house numbers/ waterline extended/ electricity installed /rezoned prioritized 11. Landfill sites/- fenced – properly managed 12. Sewer line too small, extended 13. Water Shortage be addressed 14. Community Hall in S Section 15. Drug Abuse Ward 1a big problem 16. Cable Theft be addressed -Eskom/Electricity cables be marked so that they are identifiable at police station |
| | <p>Top Priorities:</p> <ul style="list-style-type: none"> • Technical School • Water – Leaks- Pipes • Electricity • Sewer • Water Meters <p>Sewer Pump station to close to the community need to be moved</p> |
| <p>WARD 2 CLLR MJ SERATI</p>  | CURRENT NEEDS |
| | Upgrading of electrical network |
| | Extension 12 Housing Development, roads, storm-water drainage, pedestrian bridge |
| | Job creation and Local Economic Development / Growth |
| | Eunifees Dam (Public Private Partnership) |
| | Public safety and policing (crime is increasing) |
| | CURRENT NEEDS |
| | New Roads and maintenance of old |
| | RDP houses |
| | New School- Phahameng section |
| | New Clinic-Phahameng section |



| | |
|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>WARD 3</p>  <p>CLLR MD MOFOKENG</p> | <p>Increasing of indigency threshold for electricity to 60</p> <p>Upgrading of sewer network</p> <p>Illegal dumping to removed</p> <p>Maintenance plan for all infrastructure</p> |
| <p>WARD 4</p>  <p>CLLR S NTEO</p> | <p>CURRENT NEEDS</p> <p>Gravelling and paving of Roads</p> <p>Insufficient water to high areas</p> <p>Poor quality electricity</p> <p>Commonage</p> <p>Mobile Police Station</p> <p>60-40 electricity</p> <p>Unemployment</p> <p>New sited ext 10 and building of RDP Houses</p> <p>FET College</p> <p>Recreational facilities needed</p> <p>SASSA point needed</p> |
| <p>WARD 5</p>  <p>CLLR MD RAPULENG</p> | <p>CURRENT NEEDS</p> <p>Eradication of Bucket in ext 5</p> <p>Eradication of 59 VIP toilets in Ext 6</p> <p>Clean portable water in all houses</p> <p>Clinic</p> <p>Police station</p> <p>Primary/ secondary school</p> <p>Recreational park</p> <p>Tittle deed</p> <p>Graveling roads</p> <p>Illegal dumping</p> |
| <p>WARD 6</p>  <p>CLLR BT MOKOENA</p> | <p>CURRENT NEEDS</p> <p>Sites- Prioritized - want a plan</p> <p>Water - before Meters</p> <p>Electricity supply</p> <p>School- Library – Staff Shortage (Vivian Mangwane)</p> <p>Nepotism in Ngwathe Municipality</p> <p>Sites - Unoccupied not cleaned- be redistributed for ECD</p> <p>24hr Public Clinic</p> <p>Upgrading of Tumahole Police Station</p> <p>Home affairs offices are far</p> <p>Drugs- Rehabilitation Centre</p> <p>Roads- Sustainable- Paving</p> <p>Contractors outside- Youth employment</p> |

| | |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Bridge between Mandela and Lusaka sections |
| | Bridge between Mandela and Metampelong |
| WARD 7  CLLR MJ MOROENYANE | CURRENT NEEDS Provision of clean drinkable water, maintain JOJO tanks Allocation of residential sites Bridge near pump station (Zuma & Winnie) Bridge behind Barnard School Title deeds – speed up Paving of roads(gravelling) Recreational facilities Dumping site be fenced Commonage (stray animals all over) Job creation/ unemployment Clinic (poor services and long ques) Library Open spaces turn to parks Operating hours (Lista Skosana library) 50kwhs (electricity) for the indigents Distribution of dust bins (Zuma section) New Priorities: 1. Establishment of new Taxi Route from Mbeki to the Grave Yard 2. Fencing of the pit hole 3. Cleaning of Water JOJO on regularly basis |
| WARD 8  CLLR KJ KHUMALO | CURRENT NEEDS Sustainable and Reliable supply of clean drinking water Sustainable and Reliable supply of electricity Paving of Phahameng street Removal of asbestos Roof Vredeshoop Rehabilitation streets in Vredefort and Vredeshoop Upgrading of Mokwallo Municipal Offices |
| WARD 9  | CURRENT NEEDS Water (shortage & quality) Electricity Increase free electricity subsidy Youth empowerment Replacement of water meters Roads Paving of roads Removal of dumping Sites allocation Supply chain process to change to help youth employment |

| | |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| CLLR IM MAGASHULE | |
| <p>WARD 10</p>  <p>CLLR MM RANTSAILLE</p> | CURRENT NEEDS |
| | Clean drinkable water |
| | Emerging small business be given some work |
| | Road sings to avoid accident |
| | Sites |
| | 1 additional high mass light |
| | Fencing Tumahole hostel |
| | Storm water |
| | Title deeds |
| | Job creation |
| | Solar geezers |
| | Paving of streets |
| | Street humps |
| | Incomplete RDP houses |
| | Storm water drainage (Jackpot) |
| | Installation of split meters |
| | Cleaning of dumping site |
| | By laws enforcers |
| <p>WARD 11</p>  <p>CLLR MTJ MOSEPEDI</p> | CURRENT NEEDS |
| | Supply of clean water. |
| | Install bore hole Mothibedi and Mafube Str |
| | Allocation of sites |
| | Issuing of tittle Deeds |
| | Sewer Blockages |
| | Paving of roads |
| | Turning dumping site onto parks |
| | Building youth centre |
| | Maintenance of electrical poles |
| | Fencing of graveyard with concrete palisades. |
| | Issuing of new dustbins |
| <p>WARD 7,10,12 ,14</p>  <p>CLLR M LA COCK</p> | CURRENT NEEDS |
| | Clean drinkable water |
| | No dumping sign next to Rooidam |
| | Fixing of street lights and electricity |
| | Irrigation reinstatement and fixing channels |
| | Replacing broken slab over the main channel |
| | Road maintenance and bring back traffic department, by laws enforcement |
| | Creation of parks with facilities |
| | Renovation and reopening of Mimosa garden |
| | Retraining of municipal personnel |
| | Good communication and reporting centre with reference |
| | Reopening of Tumahole Office and security at home affairs |
| | Provision of housing |
| | Maintenance of road to the landfill site and establish a recycling centre |
| | Plan to dilapidated houses in town and empty sites |
| | Security at all key points departments |

| | |
|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | "Finish and klaar", closing the holes after repairs. Program Kaofela to be introduced. Installation of Generator at Water works Repairs storm water drainage Multipurpose centre Master plan to attract tourist in Parys. |
| WARD 13  CLLR MJ TYUMBU | CURRENT NEEDS Residential sites, Clean & drinkable water, Paving of roads, Job creation, Building of a Community Centre, Building of a Police Station, Upgrading & biffing up security in the stadium, Electricity vendor, Fencing of graveyard and Building of Secondary School. |
| WARD 14  CLLR TP SOTHOANE | CURRENT NEEDS Develop Mandela Park Municipality must avail land for Market Hubb Fence Old Graveyards Gravelling of Roads Sites- Prioritized - want a plan Water- before Meters School Library Sites - Unoccupied not cleaned- be redistributed Drugs- Rehabilitation Centre Roads- Sustainable- Paving Contractors outside - Youth employment (Masilo) Home Affairs – (Kroonstad) Police Station – only one and is too far Partitioning Electricity Supply by Sections for instance, When there's a power outage at Old Location it should not affect Mandela Sections or any other Sections Building of RDP Houses Avail Wi-Fi for youth Supply of drinkable water Formation of Project Steering Committee's for all future Projects. Key Priorities: 1. Avail WiFi for youth 2. Supply of drinkable water 3. Building of RDP 4. Partitioning of Electricity Supply |
| WARD 15 | CURRENT NEEDS Water from taps not JoJo's Roads must be Paved – rains damage roads Clinic – only two due populations growth more is needed Police station needed Electricity |

| | |
|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>CLLR ME SEFAKO</p>  | <p>The two municipal Offices closed must be opened- services must be closer to the people</p> <p>Home affairs services are needed – home affairs office</p> <p>Ambulance and fire truck</p> <p>Upgrade 160 sewer pipe to 300 pipe</p> <p>Top Priorities:</p> <ol style="list-style-type: none"> 1.Mobile Clinic 2. Bucket System in new areas 3. Fire Trucks 4. Dome Heritage not benefiting Community |
| <p>WARD 16</p>  <p>CLLR L SOTSHIVA</p> | <p>CURRENT NEEDS</p> <p>Emergency Services (Fire Fighting Unit)</p> <p>Title Deeds</p> <p>Reduction of Unemployment by availing Land for following Projects:</p> <ul style="list-style-type: none"> • Heritage site for Work Opportunities • Industrial Land for Milk • Poultry Farming • Farming <p>Paving access roads and Storm water channel</p> <p>Sports Field (Completion)</p> <p>Naming of Ward and street in Ward 16</p> <p>Multi-Purpose Centre</p> <p>Community Library</p> <p>Old age home</p> <p>Re allocation of Sites(6 households that are affected by Floods and sewerage spillage</p> <p>Clinic</p> <p>Home Affairs service point</p> <p>Social Development Service point</p> <p>Community Hall</p> |
|  <p>WARD 17 CLLR D MASOOANE</p> | <p>CURRENT NEEDS</p> <p>Sports Field (Completion)</p> <p>Allocation of Sites</p> <p>Swimming Pool</p> <p>Upgrading of Water purification Plant and Reservoir</p> <p>Multi-Purpose Centre</p> <p>Home Affairs service point</p> <p>Social Development Service point</p> <p>Municipality to assistance of SMME's by</p> |

| | |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>WARD 18</p>  <p>CLLR M TOYI</p> | <p>CURRENT NEEDS</p> <p>Portable Water</p> <p>Tarring/ Paving of Haefele str</p> <p>Pedestrian Bridge between Mandela Section and Old Loc.</p> <p>Indoor Sports Centre</p> <p>Sites/ Residential, Churches and business</p> <p>Electrification Ext 5</p> <p>Building of Municipal Offices</p> <p>Skills Development Centre</p> <p>Unemployment</p> <p>Toilet structures</p> <p>RDP Houses</p> <p>Water catchment tank</p> <p>Fencing of cemeteries</p> <p>Community Hall</p> <p>24 Hour Health Services and staff increase</p> <p>Parks</p> <p>Sports facility</p> <p>Extension of Library working hours</p> <p>Provision of wheeled dustbins</p> <p>Provision of water taps</p> |
| <p>WARD 19</p>  <p>CLLR ES NTHOESANE</p> | <p>CURRENT NEEDS</p> <p>Portable clean water and Shortage</p> <p>Bad roads-gravelling and paving</p> <p>Refuse Removal- no consistency on removals</p> <p>Fire truck</p> <p>Electricity – constant outages</p> <p>Sewer spillages</p> <p>Youth development lack of economic opportunities</p> <p>Allocation of sites- long delays</p> <p>Illegal dumping</p> <p>Apollo high mast lights- not working</p> <p>Two unpaved roads –Skothiphola</p> <p>Electricity repayment is disadvantaging residents</p> <p>Need recharging pads for electricity</p> <p>Need recreational park</p> <p>Bridge behind Barnard Molokoane to be refered to relevant ward</p> <p>Uncovered electricity panels on street poles</p> <p>Unfinished RDP houses</p> <p>Fencing of grave Yard</p> <p>Police Station</p> |

The table below summarizes the needs registered across all wards as communicated and captured during a number of ward public meetings held during the IDP review consultation process.

Table 24: The top 5 priorities registered across all wards in Ngwathe municipality

| Priority Order | Frequency across the wards |
|-----------------------------------|----------------------------|
| 1. Provide clean drinkable Water | 17 times out of 19 wards |
| 2. Gravelling and paving of roads | 16 times out of 19 wards |
| 3. Electricity | 14 times out of 19 wards |
| 4. Sites | 11 times of 19 wards |
| 5. RDP Houses | 7 times out of 19 wards |

6. ALIGNMENT TO NATIONAL PLANNING FRAMEWORKS

6.1 Introduction

Integrated Development Planning (IDP) is a process in terms of which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a product of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

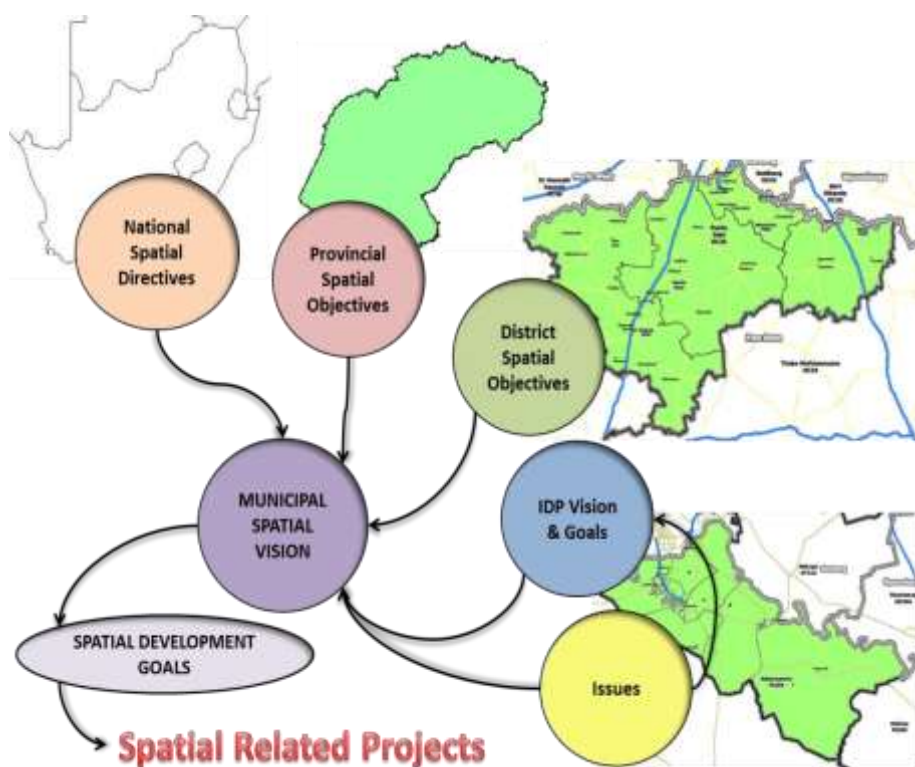
Through Integrated development planning, which necessitates the involvement of all relevant Stakeholders, a municipality can:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realize the vision and mission; and
- Align resources with the development priorities.

The formulation of IDPs, however, does not happen in isolation. Municipalities, as part of the local government sphere, have to plan in a manner that takes into account the overarching planning frameworks and plans of other spheres of government within the cooperative governance frameworks. This is to ensure that as part of a unitary state, municipalities' plans are aligned to the national objectives and planning and implementation machinery of the state as a whole.

In this regard, Ngwathe Local Municipality ensures that its IDP is aligned to national and provincial spheres government. The municipality attempts to ensure vertical and horizontal alignments in planning.

The vertical alignment shows the relationship and alignment between the proposals and policies of the National Development Plan (NDP), Mid Term Strategic Framework of the NDP (MTSF), Free State Provincial SDF (PSDF), Free State Provincial Growth and Development Strategy (FSPGDS) and Municipal IDP.



6.2 National Development Plan

The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. South Africa has made remarkable progress in the transition from apartheid to democracy.

6.3 National Growth Path

This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labor absorption as well as the composition and rate of growth”. Of practical consequence to local government, are the specific job drivers that have been identified:

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
2. Targeting more labor absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.

6.4 Outcome 9

As part of government performance monitoring and evaluation system, the Medium Term Strategic Framework and government Programme of Action and 12 National outcomes give effect to the policy direction adopted by cabinet. Each outcome has a limited number of measurable outputs with targets.

The 12 outcomes have delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Outcome 9 commits municipalities to deliver services in a responsive, accountable, effective and efficient manner to enhance the livelihoods of communities in a sustainable manner.

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel free;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system

6.5 Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF) for the period 2009 to 2014 was approved by Cabinet on 1 July 2009. The MTSF, under the theme, 'Together doing more and better', is informed by the 2009 national electoral mandate and outlines the government's medium-term strategy to meet this mandate. It serves as the foremost frame of reference outlining the government's policy posture and Programme to improve the conditions of life of South Africans over the next five years. The MTSF identifies the development challenges facing South Africa and defines the priorities over the next five years.

6.6 National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) (Presidency, 2006) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole. It presents wide variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

6.7 National Spatial Development Plan and Principles

Those interpretations and conclusions are, however, guided by a number of normative principles that ultimately steer national infrastructure investment and development decisions. NSDP principles are that:

Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to/linked to the main growth centres in the country. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

The strategic priorities of government for the mandate period

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption

6.8 Basic to Basics Program

Back to Basics program was developed and introduced by COGTA. This is a program geared to change government paradigm to focus on serving the people. The Back to Basics program like the previous Turn Around Strategy, is aimed in ensuring that local government remain focused on of the ideals set in the Constitution, The White Paper on Local Government therefore requiring that we have understanding of the intent of the White Paper on Local Government and how we aim breaking down apartheid systems, processes, mechanisms and more importantly communities.

As much as this approach evolved from COGTA national, the environment and conditions which exist with Ngwathe municipal area and the institution, an approach to rehabilitate the operations and activities of the municipality is a must and appropriate.

Some municipalities perform them well, but others don't. For example, an acceptable level of performance means that municipalities must:

1. Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach.
2. Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
3. Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.

4. Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
6. Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. Changing strategic orientation is not easy and it requires bold

6.9 District Development Model

The DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model **comprises** a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focussed Joined-Up plan (One Plan) for each of the 44 districts and 8 metropolitan geographic spaces in the country. The resultant One Plan for each space will be approved and adopted by all three spheres of government on the basis of consultative processes within government and with communities and stakeholders.

The Model is aimed at enhancing cooperative governance so that there is greater cohesion and positive development impact. The model introduces ways of planning locally while responding to key national, regional and global priorities. By binding all three spheres of government to commonly agreed **set of** objectives and deliverables in time and space (impact area), the Model therefore provides a solution to the alignment problem by going beyond the current approach which relies solely on the “discretionary” alignment of planning between and amongst the three spheres of government through joint planning, implementation as well as monitoring and evaluation.

The DDM also represents a fundamental shift from alignment to joint planning. That is, instead of different departments and spheres of government planning separately and always hope to ‘align’ plans of each other at some stage, the DDM forces all departments and spheres operating in particular **the district** and metropolitan spaces to come together and undertake joint planning to jointly and collaboratively respond to the development and service delivery challenges in those spaces. In addition, the Model is a bottom-up process geared to **achieve** outcomes based joint planning. This enables customised and localised solutions which are most appropriate and are differentiated to the circumstances of each district and metropolitan area.

The model seeks to harmonise the various local, district and metro plans thus providing the potential of interlinked and mutually reinforcing corridors of economic and social development, so that South Africa may in the medium and short term operate from a single and spatially referenced long term plan, which will direct investments and export oriented economic development across sectors. In the words of the President this would reverse the “*pattern of operating in silos*” which has so far led “*to [the] lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult*”. So, in essence the Model is geared to ensure:

- A common vision for development of the country which is collectively generated and broken down into and according to needs and opportunities of each district and metropolitan geographical area (IGR impact zones);
- The identification of commonly agreed spatial and development priorities within these impact areas;

- A vision and priorities which are supported by well researched, credible and technically sound long-term, implementation and operational plans, backed by appropriate capital investments, adequate project preparation, and impactful financing as well as implementation;
- Prioritised spatial and integrated development outcome logics which transcend narrow, sectoral and personal interests or biases;
- Multi-year long-term and predictable objectives, targets and resource commitments to agreed programmes and projects extending beyond electoral cycles;
- A society wide accountability framework and responsibilities for tracking and reporting on implementation and actions within government and to stakeholders and the broader public.

7. STRATEGIC PLAN

7.1 Introduction

In its simplest form, planning is the process of reflecting on and structuring activities necessary to achieve a desired outputs, goals or outcomes. Within an organisation, planning is a core leadership and management function that involves the formulation of the roadmap that will enable to organisation to fulfil the reason for which it was established. Over the years, as the organisational planning discipline has evolved, numerous definitions of planning have been put forward.

The importance of planning in organisations cannot be over-stated. Planning is necessary for numerous reasons, the most important of which is that it develops the necessary organisational blueprint, linking financial and non-financial investments, to outcomes, and ultimately impacts. Without a plan, an organisation would not be able to effectively deliver on its objectives or achieve its goals.

Strategic planning enables organisations to focus their energy to ensure that different teams and business units and departments of the organisation are working toward the same goals, to assess and adjust the organisation's direction in response to a changing environment. In short, strategic planning is a disciplined effort to produce fundamental decisions and actions that shape and guide how the organisation defines itself, what it does, and why it does it, with a focus on the future. Strategy is about how to create linkages between these in order to arrive at a position that optimises the alignment between internal resources, capacities, external demand and impact. It is also about ensuring that the various strategies adopted by the different functional areas are complimentary and reinforce each other and are supported by the organisational infrastructure. Therefore, Strategy is a decision-making process that culminates in the Operational Plan.

A strategic plan is a road map that leads an organization from where it is now (current state) to where it would like to be over a pre-determined period of time (desired state). The strategic plan sets out the policy priorities, programmes and in some instances, project plans for the five-year MTSF period. It focuses on the strategic goals of the municipality and should be an expression of how the municipality will implement its human settlements mandate in line with the national policy priorities set out in the National Development Plan and Medium Term Strategic Framework.



Strategic planning is important because it provides necessary direction to an organization. When it is fully cascaded into the departments, it tells the organization how it should go about doing its work. Strategy sets the basis for a sound performance measurement system. Strategy is not only the road map for the organization, but also sets up the signposts to measure progress.

Strategic planning is necessary for numerous reasons, the most important of which is that it develops the necessary organisational blueprint, linking financial and non-financial factors to outcomes, and ultimately impacts. Without a plan, an organisation would not be able to effectively deliver on its objectives or achieve its goals. Some of the reasons why institutional planning is necessary, are listed below:

- Planning fosters accountability and transparency
- Planning establishes the focus for the organisation
- Planning prepares the organisation for the future

In addition to the above, institutional planning is both a driver and enabler of budgeting, reporting, regulatory compliance, M & E and overall organisational performance management. A clear strategic plan allows for:

- A clear understanding of where the organization wants to go and in what timeframes
- The establishment of performance measures against known objectives or outcomes
- Linking the organization to work towards common objectives

- Creating a dynamic organization that can easily adapt to internal and external changes
- Focusing of the organization's resources
- Effective prioritization and decision making

The strategic management/IDP process that Council and Officials followed was structured to take them through a logical strategic thought process. It covered both the external and internal environments and looked at the past present and future. It addressed all stakeholders and focused on meeting the needs of the NLM's various stakeholders by integrating the results of the previous IDP process and their current needs. The output is a document that does not only cover high-level strategic objectives, but also identifies the strategies and actions that need to be performed at the strategic, managerial and the operational levels. It gives senior and lower level managers a clear indication of what has to be accomplished to successfully achieve the organisations vision and mission.

7.2 Strategic Framework

There are different ways in which organisations can undertake the strategic planning process. It is however important that the strategic planning process is fit for purpose and meets the planning needs of the organisation while complying with guidelines provided. The South African Government, in 2010, adopted the outcomes-based approach to planning, performance management, monitoring and evaluation.

The process of planning in Government is inextricably linked to the budgeting process. Government has the responsibility to ensure responsible expenditure, given the limited resources. Thus every activity and process must be linked to results to ensure value for money. Furthermore, strategic planning at institutional level must seamlessly link programmes to programme budgets. It is for this reason that planning and budgeting cannot be separated.

This Module provides an overview of the outcomes approach to strategic planning as the preferred planning methodology of Government in South Africa and forming the basis of the Government-wide system of planning, budgeting and management. The outcomes approach to planning is therefore the planning methodology that the municipality must use in its own planning processes.

7.2.1 Outcomes Based Approach

The Outcomes Approach to planning and management in Government was introduced in 2010. This came against the backdrop of severe service delivery backlogs which persisted despite the steady increase in service delivery expenditure. In other words, government's failure to achieve the desired outcomes that necessary to ensure progressive development as articulated in its 2010 "Guide to the Outcomes Approach" document, necessitated the shift to the outcomes approach.

The Outcomes Approach is a philosophy and approach of planning and management that focuses all planning and management activities on the outcome and impact. It means planning backwards from the desired outcome, to identifying how best to achieve it. The outcomes approach clarifies what Government hopes to achieve, how it will be achieved, and how Government will know in the short, medium and long-term, if the desired outcomes are being achieved.

In order to understand the Outcomes Approach as it is practised in Government in South Africa, it is necessary to build a conceptual framework of the various terms and concepts used and applied in the outcomes approach.

This Section of the manual presents an overview of the most common concepts used and applied in the outcomes approach

The Outcomes Approach starts by identifying what outcome (result) must be achieved and then working out what outputs will ensure that the identified outcome is achieved. It goes further to identify what activities must be undertaken in order to achieve the identified outputs, and what resources are required to undertake the identified activities. Figure 5 below, illustrates the backwards planning mechanism of the outcomes approach:



Figure 1: The Backwards Planning Mechanism of the Outcomes Approach.

The Outcomes Approach essentially proposes that organisation should start planning with a look at the long term impact it wishes to make and then work backwards. This suggests therefore that

organisations should then develop a long term vision, mission, strategic goals, objectives, outputs, indicators and targets in that order. Below is a diagram that represents the strategic framework to be followed in planning across government in line with the Outcomes Approach:



7.2. Logical Framework Analysis

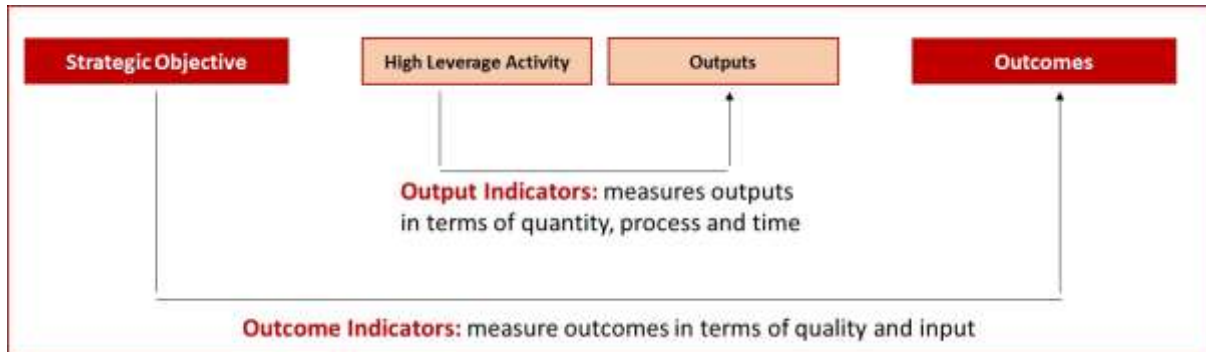
Connected to the Outcomes Approach is the Logical Framework Analysis. The Logical Framework Analysis is an approach that seeks to break down plans into measurable quantities. It starts with an understanding that Once the long term Vision has been set, organisations must develop long term strategic goals geared to assist achieve the vision. The strategic goals are long term goals against which long term indicators would be used to measure long term impact of programmes and projects.

Below the strategic goals are strategic objectives which are 1-5 year goals to measure outcomes over the set period. The strategic objectives are statements describing what the organization seeks to achieve outcomes in the stated period as part of the effort to achieve strategic goals for the long term impact. Outcomes indicators are therefore set to measure performance on strategic objectives. Below the strategic objectives would be the outputs which are basically short term plans to achieve short term(3months-1 year) targets.

The Logical Framework Analysis is therefore a planning framework that seeks outline how long term vision is translated into strategic goals, how these goals are translated into objectives and how the objectives are translated into outputs in a logical manner and how indicators and targets are set to measure performance in the short, medium and long term.

The diagram below represents the relationship between strategic goals, strategic objectives, outcomes, outputs and activities which ultimately inform planning and performance evaluations:

4



The IDP therefore used both the Outcome Based Approach and Logical Framework Analysis. It started with an analysis of the external environment and then set out a long term vision, mission and values of the municipality. The Vision sets out the kind of a municipality Ngwathe should be in longest term. Following this strategy sets out the overarching strategic goals of the municipality over the long term. These are the long term of the municipality in various areas of its mandate. These are subsequently followed by strategic objectives, which are the aims the municipality would like to achieve in the next 5 years. These are then followed by outputs and projects the municipality wishes to implement in the 5 year period. Attached to these are indicators and targets to measure performance of the municipality on those outputs and projects for the period in question. These indicators and targets are then translated into annual plans and targets in the Service Delivery Budget Implementation Plan(SDBIP).

7.3 Vision Statement

- A viable municipality with inclusive economy, sustainable development and quality services for all'

7.4 Mission Statement

- To provide affordable and quality municipal services and address triple challenges of poverty, unemployment and inequality, and promote sustainable development through cooperative, strategic partnerships and innovation.

7.5 Values

| Values | Descriptions |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Transparency | We practice good 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 realise 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. |
| Perseverance | We work with tolerance and patience in the service of our communities. |

7.6 Strategic Goals

NLM has adopted objects of local government which are enshrined in section 152 (1) of the Constitution of the Republic of South Africa, 1996 as its own Strategic Goals; namely:

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

Municipality's development strategies are therefore, crafted within the context of ensuring that efforts are focused on delivering the expected outcomes of the developmental mandate of the local sphere of government.

7.7 Key Performance Areas

In line with the IDP Framework Guide, Ngwathe has adopted the 5 Areas of Local Government Strategic Agenda as outlined in the Municipal Performance Regulations for Municipal Manager and Managers Accountable to the Municipal Manger of 2006 as own KPAs as outlined below:

- KPA1: Basic Service Delivery and Infrastructure Investment;
- KPA2: Local Economic Development;
- KPA3: Financial Viability and Financial Management;
- KPA4: Municipal Transformation and Institutional Development;
- KPA5: Good Governance and Community Participation

7.8 Strategic Objectives

Ngwathe Local Municipality adopted the following strategic objectives to inform its strategies and plans for the next 5 years

- To ensure sustainable provision of safe, reliable and quality water to the community
- To ensure sustainable provision of electricity
- To ensure the provision of sustainable sanitation to the community
- To ensure the provision of trafficable roads and stormwater
- To ensure provision of social services to communities
- To ensure environmental sustainability in Ngwathe
- To create an enabling environment that stimulates economic growth and create jobs
- To ensure effective organisational and management of human resources
- To ensure sound budgeting and accounting systems compliant with applicable legislation
- To ensure a financially viable municipality
- To ensure effective management of municipal expenditure
- To ensure effective mitigation of risks to the municipality
- To ensure effective financial reporting compliant with applicable legislation
- To ensure good governance and participation of communities

7.9 Development Strategies and Plans

Ngwathe Local Municipality developed and adopted the following development strategies, plans with key performance indicators and targets for the next 5 years:

KPA 1: Service Delivery and Infrastructures Development

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------|---------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------|----------------------------|-------------|-------------|-------------|-------------|------------------------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 01 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Compliance | Good Governance | Director to: a) develop and implement departmental Audit Action Plan. b) ensure that departmental Audit Action Plans prepared are consolidated and tabled before Council with the Annual Report - 31 January annually. c) ensure that action plan becomes a standing item in all senior and extended management meetings d) progress reported by departments to correct findings raised by Auditor-General - Progress be discussed in the Senior Manager's meetings: monthly or quarterly | Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023 | # | New KPI | 20 | 5 | 5 | 5 | 5 | Five (5) departmental update audit action plan and minutes of meetings (where progress was reported) |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------|-----------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 02 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Review Water Master Plan | Water Master Plan will be reviewed by 30 June 2023 | # 1 | New KPI | 1 | N/A | N/A | N/A | 1 | Master plan and minutes of council |
| KPI 03 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Develop a water Conservation and Water Demand management plan for all towns | Developed a water Conservation and water Demand management plan by 30 June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Management plan and minutes of council |
| KPI 04 | To ensure sustainable provision of safe, reliable, adequate and quality water to the community | Water | Service Delivery and Infrastructures Development | Refurbishment purification plants in Parys and Vredefort | Refurbished Purification plants in Parys and Vredefort by 30 June 2023 | % | 100% | 100% | | | | | Completion certificate |
| KPI 05 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Develop a water service development plan | Number of water service development plan developed by 30 June 2023 | # | New KPA | 1 | N/A | N/A | N/A | 1 | WSDP and Council Minutes |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|--------------------------------------------------------------------------------------|---------------|--------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------|----------------------------|----------------------------|-------------|-------------|-------------|-------------|----------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| | | | | | | | | | | | | | |
| KPI 06 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Parys: Construction of 3km pipeline from WTW to industrial area | Construction of 3km pipeline from WTW to industrial area | KM | New KPA | 3km | N/A | 1km | 1km | 1km | Completion certificate |
| KPI 07 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Koppies: Construction of 3km of 250mm pipeline from WTW to reservoir | Construction of 3km of 250mm pipeline from WTW to reservoir by 30 June 2023 | KM | New KPI | 3 KM completed | N/A | 1km | 1km | 1km | Completion certificate and report. |
| KPI 08 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Install Koppies to Edenville Water Pipeline | Koppies to Edenville Water Pipeline installed by 30 June 2023 | % | 100% | 100% | 25% | 25% | 25% | 25% | Completion certificate and close-up report e |
| KPI 09 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Achieve Blue Drop water status | Blue Drop water status achieved by 30 June 2023 | % | 90% | 90% | 22.5% | 22.5% | 22.5% | 22.5 % | Report from the BD System |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|--------------------------------------------------------------------------------------|---------------|--------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------|---------------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 10 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Reduce Water Leaks | % reduction in water leaks | % | New KPI | 100% | 100% | 100% | 100% | 100% | Report to council |
| KPI 11 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Refurbishment of Raising mains to reservoirs 4 and 3 in Parys | % Refurbished reservoirs mains 4 and 3 refurbished by 30 June 2023 | % | New KPI | 100% | N/A | 33% | 33% | 33% | Completion Certificates |
| KPI 12 | To ensure sustainable provision of electricity | Electricity | Service Delivery and Infrastructures Development | Review Electricity Master Plan | Number of Electricity Master Plan reviewed by 30 June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Master plan and minutes of council |
| KPI 13 | To ensure sustainable provision of electricity | Electricity | Service Delivery and Infrastructures Development | Construction of Koppies Sub-Station | Koppies Sub-Station constructed(multiyear project) | % | New KPI | 25% | N/A | N/A | N/A | 25% | Progress report and council minutes |
| KPI 14 | To ensure sustainable provision of electricity | Electricity | Service Delivery and Infrastructures Development | Apply for increase of NMD (nominal maximum demand)from ESKOM for 5 towns | Application submitted to ESKOM for 5 towns by 30 September 2022 | # | New KPA | 5 | 5 | N/A | N/A | N/A | Copy of applications and minutes of council |
| KPI 15 | To ensure sustainable provision of electricity | Electricity | Service Delivery and Infrastructures Development | Development of business for new extra high mast lights in all 19 wards | Developed business plan by 30 June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Business plan and council minutes |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|--------------------------------------------------------------------------------------|---------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 16 | To ensure the provision of sustainable sanitation to the community | Sanitation | Service Delivery and Infrastructures Development | Submit new applications for the funding of the Development of new sanitation master plan for Ngwathe | Application submitted for the funding for the development of the new Sanitation Master Plan by 30 June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Application letters and Council minutes |
| KPI 17 | To ensure the provision of sustainable sanitation to the community | Sanitation | Service Delivery and Infrastructures Development | Submission of application for funding for the upgrading of Parys WWTW from the Regional Bulk Infrastructure Grant Program | Application submitted to RBIG by 30 June 2023 | # | New KPI | 1 | N/A | N/A | 1 | N/A | Application letter and Council minutes |
| KPI 18 | To ensure the provision of sustainable sanitation to the community | Sanitation | Service Delivery and Infrastructures Development | Refurbishment of the existing sewerline near the industrial area in Heilbron | Refurbishment and upgrading completed by 31 March 2023 | % | 96% | 96% | 32% | 32% | 32% | N/A | Completion Certificates |
| KPI 19 | To ensure sustainable provision of safe, reliable and quality water to the community | Water | Service Delivery and Infrastructures Development | Construction of new 3Km Pipeline and Elevated Tower in Heilbron | Constructed 3km pipeline and elevated tower in Heilbron by 30 June 2023 | % | New KPI | 100 % | N/A | 33% | 33% | 33% | Completion Certificates |
| KPI 20 | To ensure the sustainable provision of sustainable sanitation to the community | Sanitation | Service Delivery and Infrastructures Development | renting temporary chemical toilets in transit camp areas | Rented temporary chemical toilets by 30 June 2023 | # | 168 | 168 | 42 | 42 | 42 | 42 | Proof of payments and rental contract |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|-------------------------------------------------------------|----------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------|-----------------------------|----------------------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 21 | To ensure the provision of Municipal roads | Roads and Stormwater | Service Delivery and Infrastructures Development | Construct Municipal roads | 2km pave road constructed in Mokwallo by 30 June 2023 | % | New KPI | 100% | N/A | 33% | 33% | 33% | Completion certificate |
| KPI 22 | To ensure the provision of Municipal roads | Roads and Stormwater | Service Delivery and Infrastructures Development | Construct Municipal roads | Construction of paved 1km road in Schonkenville | % | New KPI | 100% | N/A | 33% | 33% | 33% | Completion certificate |
| KPI 23 | To ensure the provision of trafficable roads and Stormwater | Roads and Stormwater | Service Delivery and Infrastructures Development | Constructing a new pedestrian crossing bridge in Mandela section Tumahole | New pedestrian crossing bridge constructed by 30 June 2023 | % | New KPI | 100% | N/A | N/A | N/A | 100% | Close –up report and council minutes |
| KPI 24 | To ensure environmental sustainability in Ngwathe | Built environment | Service Delivery and Infrastructures Development | Develop application forms for building control related services | New forms developed | # | New KPI | 3 | N/A | N/A | 1 | 2 | New forms |
| KPI 25 | To ensure a financial viable municipality | Built environment | Service Delivery and Infrastructures Development | Processed application for building plans≤ 500sqm within 30 days to enhance municipal revenue | Building plans applications processed by 30 June 2023 | # | 80 | 80 | 25 | 20 | 15 | 20 | Register |

KPA 2: Local Economic Development

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline / Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------|---------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------|----------------------------|-------------|-------------|-------------|-------------|------------------------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 26 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Compliance | Good Governance | Director to: a) develop and implement departmental Audit Action Plan. b) ensure that departmental Audit Action Plans prepared are consolidated and tabled before Council with the Annual Report - 31 January annually. c) ensure that action plan becomes a 27standing item in all senior and extended management meetings d) progress reported by departments to correct findings raised by Auditor-General - Progress be discussed in the Senior Manager's meetings: monthly or quarterly | Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023 | # | New KPI | 20 | 5 | 5 | 5 | 5 | Five (5) departmental update audit action plan and minutes of meetings (where progress was reported) |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline / Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|-------------------------------------------------------|--------------------|--------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------|----------------------------|-------------|-------------|-------------|-------------|------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 27 | To ensure sustainable waste management in Ngwathe | Waste Management | Service Delivery and Infrastructures Development | Develop and submit IWMP | IWMP developed and submit to Council by 30 June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Waste Management Plan and Council Minutes |
| KPI 28 | To ensure sustainable waste management in Ngwathe | Waste Management | Service Delivery and Infrastructures Development | Licensed and operational landfill sites 3 (Koppies, Parys and Vredefort) | Number of Landfill sites licensed and operational by 30 June 2023 | # | 5 | 3 | N/A | N/A | N/A | 3 | Proof of application submitted |
| KPI 29 | To ensure sustainable waste management in Ngwathe | Waste Management | Service Delivery and Infrastructures Development | Collect refuse once a week from wards (households and business premises) | Refuse collected once a week from 19 wards (household and business premises) by 30 June 2023 | # | 37102 | 37102 | 37102 | 37102 | 37102 | 37102 | Weekly checklist signed by Supervisors and Manager and quarter reports |
| KPI 30 | To ensure sustainable waste management in Ngwathe | Waste Management | Service Delivery and Infrastructures Development | Waste Management Education and awareness | Number of Waste Management education and awareness campaigns | # | New KPI | 5 | 1 | 1 | 2 | 1 | Photo and quarterly reports |
| KPI 31 | To ensure provision of social services to communities | Sports facilities | Service Delivery and Infrastructures Development | Management and maintenance of sport facilities | Number of sports facilities (stadiums, swimming pools, Multipurpose centres) maintained | # | New KPI | 5 | 1 | 1 | 2 | 1 | Quarterly reports |
| KPI 32 | To ensure provision of social services to communities | Sports development | Service Delivery and Infrastructures Development | OR Tambo games | Number of OR Tambo games supported by 30 June 2023 | # | New KPI | 1 | N/A | 1 | N/A | N/A | Photos and report |
| KPI 33 | To ensure provision of social services to communities | Cemeteries | Service Delivery and Infrastructures Development | Establish new cemeteries | Number of cemeteries developed established by 30 June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Council minutes approving the establishment of new cemetery |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline / Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|-----------------------------------------------------------------------------------|----------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------|----------------------------|-------------|-------------|-------------|-------------|----------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 34 | To ensure strategic planning and orderly development in Ngwathe | SDF | Service Delivery and Infrastructures Development | SDF developed/ reviewed and approved by Council | SDF developed, review and approved by Council by 30 June 2023 | # | 1 | 1 | 1 | N/A | N/A | N/A | Council minutes approving the SDF |
| KPI 35 | To ensure strategic planning and orderly development in Ngwathe | SDF | Service Delivery and Infrastructures Development | Development of Human Settlement Plan and review annually | Number of Human Settlement Integrated Plan (IHSP) developed approved by Council by 30 June 2023 | # | 1 | 1 | N/A | N/A | 1 | N/A | Council minutes approving the Integrated Human Settlement Plan |
| KPI 36 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Develop/ Review LED Strategy | LED Strategy developed/reviewed and approved by Council by 30 June 2023 | # | 1 | 1 | 1 | N/A | N/A | N/A | Council minutes approving the LED strategy |
| KPI 37 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Local Economic Development Policy and review annually | Develop Local Economic Development Policy by June 2023 | # | New KPI | 1 | N/A | N/A | 1 | N/A | Council minutes approving the LED Plan |
| KPI 38 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Establish fully fledged Directorate of LED Appointment of the Director Strategic Planning and filling in of critical vacant positions | LED Directorate established and functional by 30 June 2023 | # | New KPI | 1 | 1 | N/A | N/A | N/A | Approved Organizational structure by Council |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline / Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|-----------------------------------------------------------------------------------|----------------------|-----|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------|----------------------------|-------------|-------------|-------------|-------------|----------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 39 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Support SMMEs including through Re in - fencing projects through the Municipal SCM | Number of local SMMEs benefitting from SCM projects by June 2023 | # | New KPI | 50 | 10 | 10 | 15 | 15 | SCM report |
| KPI 40 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Develop Ngwathe Economic Investment Attraction Strategy/Plan and review annually | Number of Ngwathe Economic Investment Attraction Strategy/Plan developed and approved by Council | # | New KPI | 1 | N/A | N/A | 1 | N/A | Council approving Investment Attraction Strategy/Plan developed and approved |
| KPI 41 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Develop a business regulatory framework for local businesses | Number of By-law promoting local /township businesses passed by Council by June 2023 | # | New KPI | 1 | 1 | N/A | N/A | N/A | Council Minutes approving Investment Attraction Strategy/Plan developed and approved C |
| KPI 42 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Establish an Employment Barometer to monitor and report on employment opportunities and stats created through EPWP, projects and other | Number of Employment Barometer to monitor and report on employment opportunities and stats established by 30 June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Report on employment opportunities created through EPWP projects and other |
| KPI 43 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Partner with the private sector to advance economically beneficial projects | Partnerships (PPPs) entered into to develop Mimosa Gardens, Parys Airfield | # | New KPI | 1 | 1 | N/A | N/A | N/A | Tender advert and appointment letter |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline / Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|-----------------------------------------------------------------------------------|----------------------|-----|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------|----------------------------|-------------|-------------|-------------|-------------|-------------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| | | | | | and Eeufees Dam 3 PPP Projects and approved Council and Treasury by June 2023 | | | | | | | | |
| KPI 44 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Extend free WIFI to communities/ SMMES | Solicit Funding and Forge relations with Communications cell phone network provider by June 2023 | # | New KPI | 1 | N/A | N/A | 1 | N/A | Proof of applications submitted to network provider to extend free Wi-Fi communities/SMME |
| KPI 45 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Development of a Tourism and Marketing Strategy/Plan, reviewed annually and approved by Council | Number of Tourism and Marketing Strategy/Plan developed and reviewed by June 2023 | # | New KPI | 1 | N/A | N/A | N/A | 1 | Council minutes approving the Tourism and Marketing Strategy and Plan |
| KPI 46 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Promote and support local tourism. | Number of Tourism promotional events promoted and supported by June 2023 | # | New KPI | 5 | 2 | 2 | 1 | N/A | Photos and event documentations |
| KPI 47 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Emerging farmer/ agricultural ventures promoted and supported local agriculture | Number of small farmer/agricultural ventures promoted and supported | # | New KPI | 20 | 5 | 5 | 5 | 5 | Photos and documentation related to the promotion/support |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline / Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|-----------------------------------------------------------------------------------|----------------------|-----|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| KPI 48 | To create an enabling environment that stimulates economic growth and create jobs | Economic Development | LED | Promote and support of township economy. | Number of Promotions & celebration of significant date by hosting events that we attract public to the township to promote township economy by June 2023 | # | New KPI | 5 | 1 | 2 | 2 | N/A | Photos and documentation related to the events promoting township economy |

KPA 3: Institutional Development and Organisational Management

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------|---------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------|----------------------------|-------------|-------------|-------------|-------------|------------------------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 49 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Compliance | Good Governance | Director to: a) develop and implement departmental Audit Action Plan. b) ensure that departmental Audit Action Plans prepared are consolidated and tabled before Council with the Annual Report - 31 January annually. c) ensure that action plan | Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023 | # | New KPI | 20 | 5 | 5 | 5 | 5 | Five (5) departmental update audit action plan and minutes of meetings (where progress was reported) |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------|----------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------|--------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| | | | | becomes a standing item in all senior and extended management meetings d) progress reported by departments to correct findings raised by Auditor-General - Progress be discussed in the Senior Manager's meetings: monthly or quarterly | | | | | | | | | |
| KPI 50 | To ensure effective organisational and management of human resources | Organisational Development | Institutional Development and Organisational Management | Review, develop and implement new organizational structure, including job evaluation, job descriptions and placement | Number of New organizational structure revised and approved by June 2023 | # | 1 | 1 | N/A | N/A | 1 | N/A | Report on the approved revised organisational structure |
| KPI 51 | To ensure effective organisational and management of human resources | Organisational Development | Institutional Development and Organisational | Critical and budgeted posts filled | % of Identified critical funded posts put into the structured and filled | % | 7% | 20% | 5% | 5% | 5% | 5% | Report on critical vacant funded positions filled |
| KPI 52 | To ensure effective organisational and management | Skills Development | Institutional Development and Organisational | Conduct comprehensive e skills audit | Number of Comprehensive Skills audit conducted by June 2023 | 1 | 0 | 1 | N/A | N/A | 1 | N/A | Report on skills Audit Conducted |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------|------------------------|----------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------|--------------------------|----------------------------|-------------|-------------|-------------|-------------|----------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| | of human resources | | | | | | | | | | | | |
| KPI 53 | To ensure effective organisational and management of human resources | Skills Development | Institutional Development and Organisational | Review and implement Workplace Skills Plan | Number of Workplace Skills Plan Reviewed and implemented by June 2023 | 1 | 1 | 1 | N/A | N/A | 1 | N/A | Acknowledgement letter of submission of WSP to LGSETA |
| KPI 54 | To ensure effective organisational and management of human resources | Skills Development | Institutional Development and Organisational | Provide bursaries to staff | % of Staff provided with bursaries by June 2023 | % | 35% | 50% | N/A | N/A | N/A | 50% | Report on bursary allocated to staff who applied for it. |
| KPI 55 | To ensure effective organisational and management of human resources | Performance Management | Institutional Development and Organisational | Review performance management framework/policy | Performance management framework reviewed by June 2023 | # | 1 | 1 | N/A | N/A | N/A | 1 | Report on a reviewed performance management framework |
| KPI 56 | To ensure effective organisational and management of human resources | HR Management | Institutional Development and Organisational | Review updated HR policies to align them to new developments | % of Updated HR policies reviewed and approved by June 2023 | % | 15% | 30 % | 5% | 5% | 10% | 10% | Report on updated HR policies that have been reviewed |
| KPI 57 | To ensure effective organisational and management of human resources | HR Management | Institutional Development and Organisational | Modernise and automate various Human Resources systems and processes | Number of Automated HR clocking Management Systems implemented | # | 0 | 1 | N/A | N/A | N/A | 1 | Progress report |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------|------------------|----------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------|----------------------------|-------------|-------------|-------------|-------------|-----------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 58 | To ensure effective organisational and management of human resources | HR Management | Institutional Development and Organisational | Implement employee wellness programmes | Number of Employee wellness programmes conducted and implemented by June 2023 | # | 2 | 4 | N/A | 1 | 1 | 2 | Report on the employee wellness sessions conducted and attendance registers |
| KPI 59 | To ensure effective organisational and management of human resources | HR Management | Institutional Development and Organisational | Purchase suitable PPEs for staff as requested and budgeted for | Number of Suitable PPEs for staff purchased as per request and budget by June 2023 | # | 1 | 2 | N/A | 1 | N/A | 1 | Report of suitable PPE purchased as per budget allocation and requested |
| KPI 60 | To ensure effective organisational and management of human resources | HR Management | Institutional Development and Organisational | Manage discipline and consequence management | Number of HR policies and Code of Conduct circulated and staff inducted on them by June 2023 | # | New KPI | 10 | 2 | 2 | 3 | 3 | Report on the HR policies and code of Conduct inductions to staff |
| KPI 61 | To ensure effective organisational and management of human resources | Labour Relations | Institutional Development and Organisational | Improve functionality of LLF | LLF fully constituted, meetings held for policy engagements by June 2023 | # | 2 | 6 | 2 | 2 | 1 | 1 | Minutes of LLF meetings |
| KPI 62 | To ensure effective organisational and management of human resources | Council Support | Institutional Development and Organisational | Provide secretariat support to Council | Number of Council meetings of Council and Committees held as scheduled, minutes taken and circulated in time by June 2023 | # | 6 | 8 | 2 | 2 | 2 | 2 | Minutes of Council meetings and Council Committees |
| KPI 63 | To ensure effective organisational and management | Council Support | Institutional Development and Organisational | Provide secretarial support to Council | Number Council Resolution Registers developed and | # | 3 | 4 | 1 | 1 | 1 | 1 | Minutes of ordinary Council Meeting |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------|---------------|----------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------|--------------------------|----------------------------|-------------|-------------|-------------|-------------|-------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| | of human resources | | | | tabled at Council by June 2023 | | | | | | | | |
| KPI 64 | To ensure effective organisational and management of human resources | Council Admin | Institutional Development and Organisational | Develop and budget for policy and a file plan on records management | Number of Policy and a file plan for records management developed and implemented | # | 0 | 1 | N/A | N/A | N/A | 1 | Report of the record management policy and Plan |

KPA 4: Financial Viability and Management

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------|---------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 65 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Compliance | Good Governance | CFO to: a) develop and implement departmental Audit Action Plan. b) ensure that departmental Audit Action Plans prepared are consolidated and tabled before Council with the Annual Report - 31 January annually. c) ensure that action plan | Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023 | # | New KPI | 20 | 5 | 5 | 5 | 5 | Five (5) departmental update audit action plan and minutes of meetings (where progress was reported) |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|----------------|----------------------------------------------------------------------------------------|--------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| | | | | becomes a standing item in all senior and extended management meetings d) progress reported by departments to correct findings raised by Auditor-General - Progress be discussed in the Senior Manager's meetings: monthly or quarterly | | | | | | | | | |
| KPI 66 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Budget Management | Financial Viability and Management | Develop and submit budget and all related policies in time and in line with MFMA | Number of MFMA Compliant Budget submitted and approved by Council in time by June 2023 | # | 1 | 1 | N/A | N/A | N/A | 1 | Council minutes – MTREF Budget |
| KPI 67 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Budget Management | Financial Viability and Management | Introduce cost reflective tariffs | Number of Tariff obtained and Council approval | # | 1 | 1 | N/A | N/A | N/A | 1 | Council minutes – Municipal tariff |
| KPI 68 | To ensure a financially viable municipality | Revenue Management | Financial Viability and Management | Develop the Finance Turnaround Plan inclusive of expanding income base and sweating | Number of Finance Turnaround Plans inclusive of expanding income base and sweating | # | 1 | 1 | N/A | N/A | 1 | N/A | Council minutes – Finance Turnaround Plans |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|----------------|------------------------------------------------------------------|-------------------------|------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| | | | | unused municipal assets | unused municipal assets developed and implemented by June 2023 | | | | | | | | |
| KPI 69 | To ensure a financially viable municipality | Revenue Management | Financial Viability and Management | Develop and implement Revenue Enhancement Strategy | Number of Revenue Enhancement Strategy developed and implemented | # | 1 | 1 | N/A | 1 | N/A | N/A | Council minutes – Revenue enhancement strategy |
| KPI 70 | To ensure a financially viable municipality | Revenue Management | Financial Viability and Management | Cleanse billing data | Number of household data cleansed by 30 June 2023 | # | 2,500 | 2500 | 625 | 625 | 625 | 625 | Reports on number of household visited for data cleansing |
| KPI 71 | To ensure a financially viable municipality | Revenue Management | Financial Viability and Management | Install 12 000 water meters | Number of water meters installed by June 2023 | # | 2000 | 2000 | 500 | 500 | 500 | 500 | Reports on number of water meter installed |
| KPI 72 | To ensure a financially viable municipality | Revenue Management | Financial Viability and Management | Install 1000 smart meters | Number of smart meters installed by June 2023 | # | 2000 | 2000 | 500 | 500 | 500 | 500 | Reports on number of electricity meter installed |
| KPI 73 | To ensure a financially viable municipality | Revenue Management | Financial Viability and Management | Resolve customer queries speedily | % of Customer queries resolved within 21 days by June 2023 | % | New KPI | 100% | 100% | 100% | 100% | 100% | Register on customer queries |
| KPI 74 | To ensure efficient management of municipal finances | Financial Management | Financial Viability and Management | Purchase Financial Accounting Software Package | Financial Accounting Software Package purchased by June 2023 | # | 1 | 1 | N/A | 1 | N/A | N/A | Report on procurement of financial management system |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|----------------|-------------------------------------------------------------------------------|------------------------|------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| KPI 75 | To ensure effective management of municipal expenditure | Expenditure Management | Financial Viability and Management | Implement cost containment measures | % reduction in avoidable costs by June 2023 | % | New KPI | 30% | 30% | 30% | 30% | 30% | Monthly expenditure reports |
| KPI 76 | To ensure effective management of municipal expenditure | Expenditure Management | Financial Viability and Management | Develop Expenditure SOP's | Number of SOPs developed and implemented by June 2023 | # | 1 | 1 | N/A | 1 | N/A | N/A | Report and approval on SOP's |
| KPI 77 | To ensure effective management of municipal expenditure | Expenditure Management | Financial Viability and Management | Build the capacity of the SCM Section and Improve turnaround time | Number on Capacity and turnaround time of SCM Unit improved by June 2023 | # | 1 | 1 | N/A | 1 | N/A | N/A | Attendance register on SCM Training |
| KPI 78 | To ensure effective management of municipal assets | Asset Management | Financial Viability and Management | Purchase and utilise compliant Fixed Asset Register System | A suitable Fixed Asset Register System purchased by June 2023 | # | 1 | 1 | 1 | N/A | N/A | N/A | Proof of Fixed Asset Register System purchased |
| KPI 79 | To ensure effective financial reporting compliant with applicable legislation | Financial Reporting | Financial Viability and Management | Submit s71 and 72 reports to Council within set timeframes | Number of s71 and 72 reports submitted to Council within by June 2023 | # | 12 | 12 | 3 | 3 | 3 | 3 | National Treasury acknowledgment reports |
| KPI 80 | To ensure effective financial reporting compliant with applicable legislation | Financial Reporting | Financial Viability and Management | Submit compliant AFS within prescribed timeframes | Number of Compliant AFS submitted within prescribed timeframes by August 2023 | # | 1 | 1 | 1 | N/A | N/A | N/A | Auditor general acknowledgement of receipts AFS |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------|-------------------------------------------------------------------------------|---------------------|------------------------------------|-----------------------------------------------------------|------------------------------------------------------------|-----------------------------------------|--------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| KPI 81 | To ensure effective financial reporting compliant with applicable legislation | Financial Reporting | Financial Viability and Management | Purchase the SOLAR System to ensure compliance with MSCOA | Number of SOLAR System purchased and utilised by June 2023 | # | 1 | 1 | N/A | 1 | N/A | N/A | Report on procurement of financial management system |

KPA 5: Good Governance and Public Participation

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|------------------------------------------------------------|-----------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------|------------------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| | | | | | | | | | | | | | |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 82 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Celebrate national and local days of importance / commemoration; Human Right's Day, Worker's / May Day, Youth Day, Flower Festival, Mandela Day | Number of national and local days of commemoration celebrated by June 2023 | # | 5 | 5 | 1 | 1 | 1 | 2 | Programs/Invitations and attendance registers |
| KPI 83 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Ngwathe Launch Men's Dialogue program | Number of awareness programs launched by June 2023 | # | 4 | 5 | N/A | N/A | 2 | 3 | Programs/Invitations and attendance registers |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual | Annual Performance Targets | | | | | |
|-------------|------------------------------------------------------------|-----------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------|------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| KPI 84 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Communicate municipal information with public by conducting radio and newspaper interviews by the Mayor | Number of Radio and Newspaper interviews conducted by Mayor by June 2023 | # | 5 | 4 | 1 | 1 | 1 | 1 | Media release and invite |
| KPI 85 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Initiate quarterly social support programs in providing Bursary support | Number of bursary support by the 30 June 2023 | # | New KPI | 200 | N/A | N/A | 200 | N/A | Proof of Payment from Finance |
| KPI 86 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Initiate Women and Children's Rights programs in all 5 towns | Number of Women and Children Rights programs launched by 30 June 2023 | # | 3 | 5 | 1 | 1 | 1 | 2 | Programs/Invitations and attendance registers |
| KPI 87 | To ensure good governance and participation of communities | Council Support | Local Economic Development; | Initiate Youth development and Empowerment programs in Ngwathe | Number of Youth Empowerment programs launched by June 2023 | # | 4 | 5 | 1 | 3 | 1 | N/A | Programs/Invitations and attendance registers |
| KPI 88 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Initiate Disability Indaba in Ngwathe | Number of Disabled Indabas launched by June 2023 | # | 3 | 5 | 1 | 1 | 2 | 1 | Programs/Invitations and attendance registers |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual | Annual Performance Targets | | | | | |
|------------------------------|------------------------------------------------------------|--------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------|------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| KPI 89 | To ensure good governance and participation of communities | Council Support | Municipal Transformation and Institutional Development | External and Internal Newsletters compiled and issued | Number of external and internal newsletters issued (12 external and 12 internal) by 30 June | # | 12 | 12 | 3 | 3 | 3 | 3 | Copies of Newsletters issued |
| KPI 90 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Communication Strategy developed and Submitted to MAYCO and Council for approval by end September | Compile and submit Communication Strategy to MAYCO for approval by June 2023 | # | 1 | 1 | 1 | 1 | 1 | 1 | Communication Strategy and Council Minutes |
| OFFICE OF THE SPEAKER | | | | | | | | | | | | | |
| KPI 91 | To ensure good governance and participation of communities | Ward Committees Support | Good Governance and Community Participation | Implement capacity building and support programme for ward committees | Number of Training conducted for Ward Committees by June 2023 | # | New KPI | 4 | 1 | 1 | 1 | 1 | Invites, Programmes and Attendance Registers |
| KPI 92 | To ensure good governance and participation of communities | CDWs and Ward Committees | Good Governance and Community Participation | Ensure that deployment of CDWs is aligned to support Ward Committee works | Number of a linking plan developed for CDW's and Ward Committees by June 2023 | # | New KPI | 1 | 1 | N/A | N/A | N/A | Proof of Linking Plan developed and Council Minutes |
| KPI 93 | To ensure good governance and participation of | Community Consultation | Good Governance and Community Participation | Facilitate regular meetings for All stakeholders i.e. Civics, NGOs, CBOs | Number of stakeholder meetings held for all wards by June 2023 | # | 216 | 216 | 54 | 54 | 54 | 54 | Invites, Programmes and Attendance Registers |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual | Annual Performance Targets | | | | | |
|---------------|------------------------------------------------------------|------------------------|---------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| | communities | | | | | | 2021/22 | | | | | | |
| KPI 94 | To ensure good governance and participation of communities | Ward Committee Support | Good Governance and Community Participation | Facilitate workshop to assist with development of ward plans for all Ward Committees | Number of workshops held by 30 June 2023 | # | 2 | 2 | N/A | N/A | 1 | 1 | Invites, Programmes and Attendance Registers |
| KPI 95 | To ensure good governance and participation of communities | Community Consultation | Good Governance and Community Participation | Launch and sign-off all Ward Based Plans | Number of ward based plans signed-off by 30 June 2023 | # | 2 | 2 | N/A | N/A | 1 | 1 | Programmes Ward based Plans |
| KPI 96 | To ensure good governance and participation of communities | Ward Committee Support | Good Governance and Community Participation | Schedule and facilitate monthly Ward meetings in all Wards | Number of ward meetings held by 30 June 2023 | # | 216 | 216 | 54 | 54 | 54 | 54 | Invites, Programmes and Attendance Registers |
| KPI 97 | To ensure good governance and participation of communities | Council Support | Good Governance and Community Participation | Facilitate the Best Ward Committee Awards ceremony | Number of Best Ward Committee Awards ceremony by 30 June 2023 | # | 1 | 1 | N/A | N/A | N/A | 1 | Programs/ Invitations & Photos report |
| KPI 98 | To ensure good governance and participation of | Community Consultation | Good Governance and Community Participation | Develop and Launch a Citizen Charter after consultation with all Sectors of Community | Number of Citizen's Charter developed and Launched by | # | 1 | 1 | N/A | N/A | N/A | 1 | Programs/ Invitations & Copy of Citizen Charter |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Description (Unit of Measure) | Baseline/ Actual | Annual Performance Targets | | | | | |
|-------------|---------------------|---------------|-----|-----------------|--------------|-----------------------------------------|------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| | communities | | | | 30 June 2023 | | | | | | | | |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Descriptio n (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------|------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 99 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Compliance | Good Governance and Community Participation | Audit Committee Meetings | Number of Audit Committee Meetings by 30 June 2023 | # | 4 | 4 | 1 | 1 | 1 | 1 | Audit Committee Agenda and/or Minutes |
| KPI 100 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Compliance | Good Governance and Community Participation | Review and Approval of Internal Audit Strategic Documents by the Audit Committee; November annually | Number of Risk based audit plan approved by Sept 2023 | % | 100% | 100% | N/A | 100% | N/A | N/A | Audit Committee Agenda and/or Minutes |
| KPI 101 | To ensure sound budgeting and accounting systems compliant with | Compliance | Good Governance and Community Participation | Audit Committee Reporting to Council | % of Audit Committee reporting to Council & Council taking into account its report by 30 June 2023 | % | 100% | 100% | N/A | 100% | 100% | 100% | Audit Committee Agenda and/or Minutes |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Descriptio n (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------|------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| | applicable legislation | | | | | | | | | | | | |
| KPI 102 | To ensure sound budgeting and accounting systems compliant with applicable legislation | Compliance | Good Governance | Municipal Manager to: a) give formal directive to all departments to develop and implement departmental Audit Action Plan. b) ensure that departmental Audit Action Plans prepared are consolidated and tabled before Council with the Annual Report - 31 January annually. c) ensure that action plan becomes a standing item in all senior and extended management meetings d) superintend the progress reported by departments to correct findings raised by Auditor-General - Progress be discussed in the Senior Manager's meetings: | Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023 | # | New KPI | 20 | 5 | 5 | 5 | 5 | Five (5) departmental update audit action plan and minutes of meetings (where progress was reported) |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Descriptio n (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| | | | | monthly or quarterly | | | | | | | | | |
| KPI 103 | To ensure effective mitigation of risks to the municipalit y | Audit and Risk | Good Governance and Community Participation | Establish Audit Performance Committees as per applicable legislation | Number of Functional Audit and Performance Committee established by 30 June 2023 | # | New KPI | 1 | 1 | N/A | N/A | N/A | Audit/ Performance Committee Agenda and/or Minutes |
| KPI 104 | To ensure effective mitigation of risks to the municipalit y | Risk | Good Governance and Community Participation | Process Risk Management Strategy, Risk Policy and Fraud Prevention Policy for approval by council | Number of Strategic documents submitted to council by 30 June 2023 | # | 0 | 3 | 3 | N/A | N/A | N/A | Council Minutes |
| KPI 105 | To ensure effective mitigation of risks to the municipalit y | Risk | Good Governance and Community Participation | Appointing members to serve in Risk Management Committee | Number of members appointed plus Independent Chairperson of the Risk Management Committee by June 2023 | # | 5 | 5 | 5 | N/A | N/A | N/A | Proof of appointed Committee Members |
| KPI 106 | To ensure effective mitigation of risks to the municipalit y | Risk | Good Governance and Community Participation | Review Risk Implementation Plan | Number of Approved Risk Management Implementation Plan | # | 0 | 1 | 1 | N/A | N/A | N/A | Approved Implementation Plan Minutes of the meeting |
| KPI 107 | To ensure effective financial reporting compliant with applicable legislation | Compliance | Good Governance and Community Participation | Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: | Number of Section 46 Report and Oversight Report submitted to Council by June 2023 | # | 2 | 2 | N/A | N/A | 2 | N/A | Council Agenda and/or Minutes of Meeting |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Descriptio n (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| | | | | Municipal Systems Act, No. 32 of 2000 | | | | | | | | | |
| KPI 108 | To ensure good governanc e and participatio n of communitie s | Community Consultation | Good Governance and Community Participation | Strategic Annual Stakeholder Consultation | Number of Wards and Stakeholder engagements held annually (19 Wards & Stakeholder meetings) by June 2023 | # | 20 | 20 | 20 | N/A | 20 | N/A | Attendance Registers |
| KPI 109 | To ensure effective financial reporting compliant with applicable legislation | Compliance | Good Governance and Community Participation | Submit the Mid - Year S72 report to the Mayor | Number of Mid- year reports submitted to the Mayor by 25 January 2023 | # | 1 | 1 | N/A | N/A | 1 | N/A | Proof of Submission to the Executive Mayor and National and Provincial Treasury |
| KPI 110 | To ensure effective organisatio nal and manageme nt of human resources | Compliance | Good Governance and Community Participation | Performance Management Assessment held | Number of Performance assessment held by 30 June 2023 | # | 2 | 2 | N/A | 1 | N/A | 1 | Performance Assessment Report |
| KPI 111 | To ensure good governanc e and participatio n of communitie s | Compliance | Good Governance and Community Participation | Submit the IDP/ Budget Process Plan Schedule to Council by 31 August | Number of IDP/Budget Process Plan Schedule submitted to Council for approval by 31 August 2022 | # | 1 | 1 | 1 | N/A | N/A | N/A | Council Minutes |
| KPI 112 | To ensure good governanc e and | Compliance | Good Governance and Community Participation | Develop and Submit the Draft and Final IDP to Council for | Number of Council approved Draft | # | 2 | 2 | N/A | N/A | 1 | 1 | Council Minutes of the Meeting |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Descriptio n (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|---------------------------------------------------------------------------------------------|------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------------------------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| | participatio n of communitie s | | | approval by 31 March and 31 May respectively | and Final IDP by June 2023 | | | | | | | | |
| KPI 113 | To ensure good governanc e and participatio n of communitie s | Compliance | Good Governance and Community Participation | Submit to the Mayor a draft SDBIP for the budget by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 | Number of Top Layer SDBIP approved within 28 days after the Main Budget has been approved | # | 1 | 1 | 1 | N/A | N/A | N/A | Approved SDBIP Proof of Sign off by Executive Mayor |
| KPI 114 | To ensure effective organisatio nal and manageme nt of human resources | Compliance | Good Governance and Community Participation | Implementation of the Performance Management Framework by timeous development and signing of Section 56 and 57 performance agreements in terms of the Local Government: Municipal Systems Act, No 32 of 2000 | Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP | # | 5 | 5 | 5 | N/A | N/A | N/A | Signed Performance Agreements |

| IDP Ref No. | Strategic Objective | Priority Area | KPA | Planned Outputs | KPIs | Indicator Descriptio n (Unit of Measure) | Baseline/ Actual 2021/22 | Annual Performance Targets | | | | | |
|-------------------------------------------|-------------------------------------------------------------------------------|------------------|---------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|
| | | | | | | | | Annual Target 2022/23 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | POE |
| FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023 | | | | | | | | | | | | | |
| KPI 115 | To ensure effective financial reporting compliant with applicable legislation | Compliance | Good Governance and Community Participation | Develop and Submit Quarterly Section 52(d) Report to Council for approval | Number of Quarterly Reports submitted to Council for Approval at the end of each Quarter by June 2023 | # | 4 | 4 | 1 | 1 | 1 | 1 | Council Minutes |
| KPI 122 | To ensure good governanc e and participatio n of communities | Compliance | Good Governance and Community Participation | To review & ensure the implementation of PMS | Performance management framework reviewed by June 2023 | # | 1 | 1 | N/A | N/A | 1 | N/A | Council Minutes |

8. SECTOR PLANS

8.1 Introduction

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

The approaches and plans to achieve these outcomes are contained in various national and provincial legislation and policy frameworks. National departments through legislation and policies express government priorities, strategies, plans and programmes very critical. The legislation and policies also require municipalities to develop sector specific plans to guide the rendering certain services. For the purpose of this framework these sector plans are grouped in two (2) main categories, namely:

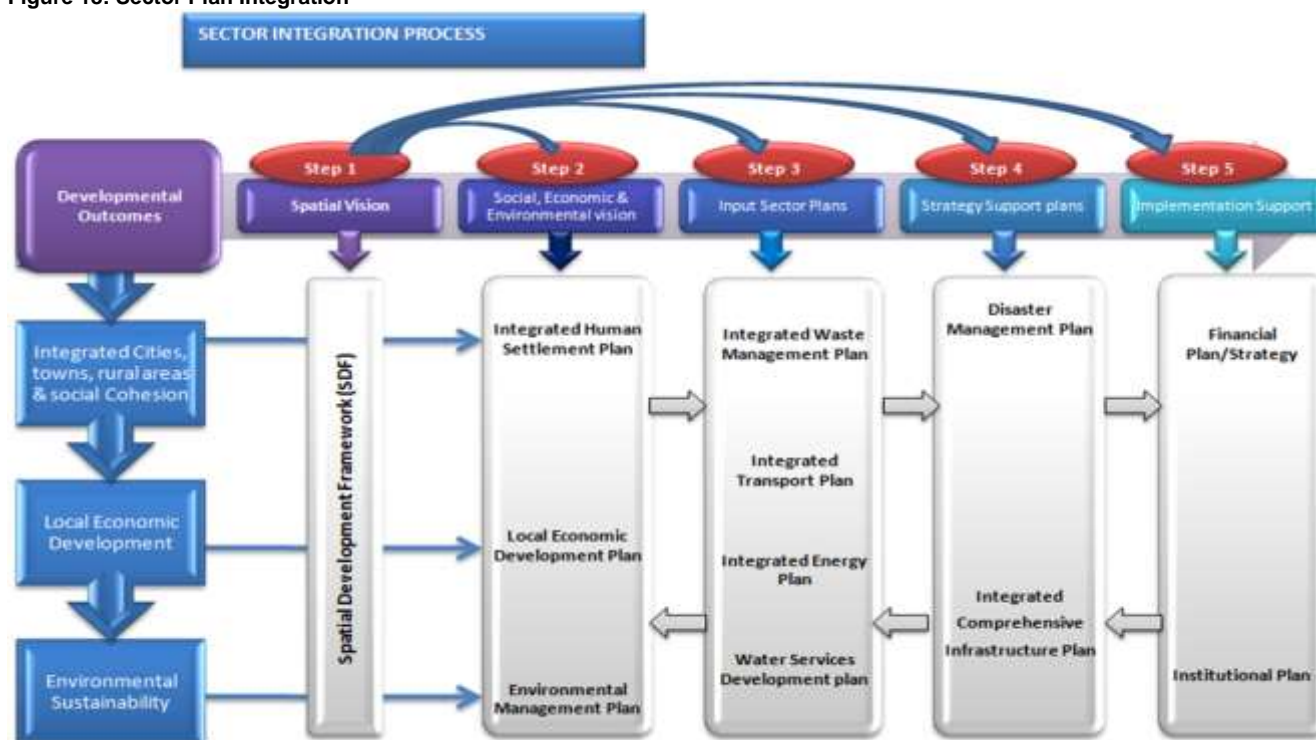
- sector plans providing overall development vision of the municipality and
- sector plans that are service-oriented.

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

8.2 Integration of Sector Plans

The diagram below illustrates how the sector plans are to be integrated into the IDP.

Figure 18: Sector Plan Integration



8.3 Sector Plans

Below are the sector plans and their status:

Table 49: Sector Plans

| Sector Plan | In Place /Not in Place | Status | Next review date | Lead Department |
|------------------------------------------|------------------------|----------------|----------------------|-----------------|
| SDF | In place | Under reviewed | | DCS |
| Rural Development Sector Plan | In Place | Draft | | DLRD |
| Waste Management Strategy/Plan | In place | Draft | | DCS |
| LED Strategy | In place | Under review | | DCS |
| Integrated Waste Management Plan | In place | Draft | | DCS |
| Housing Sector Plan | In place | Under review | | DCS |
| Integrated Environmental Management Plan | In place | Draft | | DCS |
| Disaster Management Plan | In place | Under Review | | DCS |
| Internal Audit Charter | In place | | | MM |
| Communication Strategy | In place | Draft | | Mayor |
| Public Participation Plan/Policy | In place | Under review | | Speaker |
| Fraud Prevention Plan | In Place | Draft | | MM |
| PMS Framework | In Place | Under review | End of May (Council) | IDP/PMS |
| Electricity Master Plan | In place | Draft | | DTS |
| Sanitation Master Plan | In place | Draft | | DTS |
| Solid Waste Master Plan | In place | Draft | | DTS |
| Road & Storm Water Master Plan | In place | Draft | | DTS |
| Water Master Plan | In place | Draft | | DTS |
| Water Safety Plan | In place | Draft | | DTS |
| HR Strategy | Not in Place | | | DCOS |
| Employment Equity | Not in place | | | DCOS |
| Workplace Skill Plan | In place | Reviewed | | DCOS |
| Institutional Plan | Not in place | | | DCOS |
| Employee Wellness Strategy/Plan | Not in place | | | DCOS |
| Financial Plan | Not in place | | | CFO |

9.1 Development of the Performance Management System

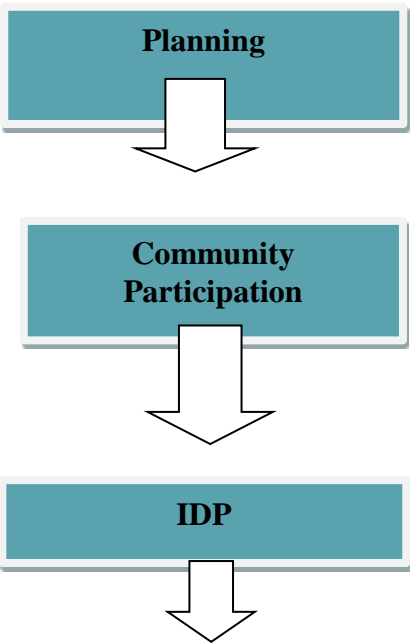
Integrated development planning, as defined by the Municipal Systems Act, is a process by which municipalities prepare a 5 year strategic plan that is reviewed annually in consultation with communities and stakeholders. This strategic plan adopts an implementation approach and seeks to promote integration. 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. In a nutshell, the IDP process should deliver the following products in relation to performance management:

- An assessment of development in the municipal area, identifying development challenges, marginalized and vulnerable citizens and communities;
- A long term development vision for the municipal area that overcomes its development challenges;
- Key Performance Areas and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area;
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision;
- Programmes and projects identified which contribute to the achievement of the above objectives;
- High level Key Performance Indicators and Performance targets that will be used to measure progress on implementation of projects and progress towards attainment of the objectives and the vision; and
- A financial plan and medium term income and expenditure framework that is aligned with the priorities of the municipality; Developing and Adoption of the Service Delivery and Budget Implementation Plan (“the SDBIP”)

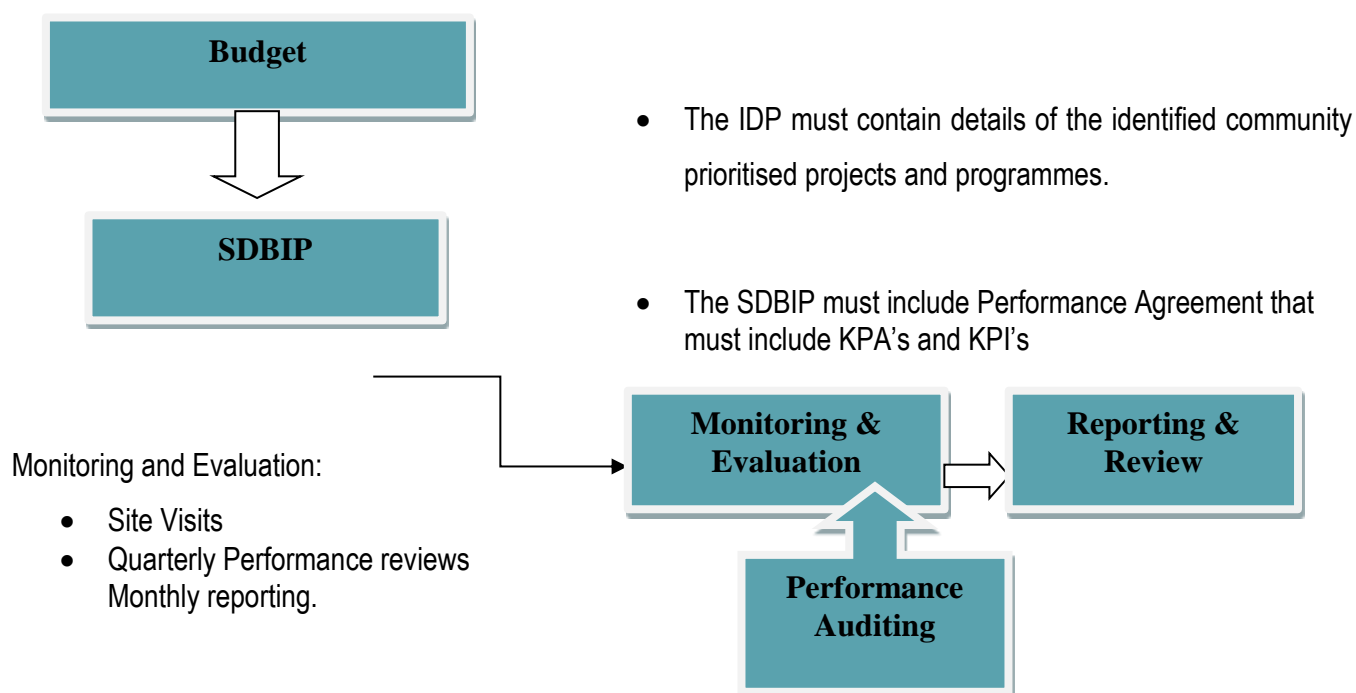
The above results of the 5 year IDP and the annual reviews result in the development of the Service Delivery and Budget Implementation Plans (SDBIP) on an annual basis. The SDBIP gives effect to the Integrated development Plan (IDP) and the budget of the municipality and

is effective if the IDP and budget are fully aligned with each other, as required by the Municipal Finance Management Act. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

The SDBIP provides the vital link between the Mayor, the Ngwathe Local Municipal Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is an operational tool that assists the Mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the Mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.



- All Institutional objectives are stipulated and priorities projects are identified at the stage.
- The community identify priority project that is beneficial to every ward. A community participation plan must be linked to the evaluation strategies and is important for organisational and individual performance.
- Compilation of the IDP that must contain all relevant sectoral plans that also indicate the performance of individuals and the organisation.



The municipality has established structures for consultation, oversight and management of integrated development planning. These include but not limited to:

The IDP Representative Forum

The Performance Audit Committee

The IDP of the municipality contains the above features.

The municipality has clustered its delivery priorities in the IDP under the following 5 Key Performance Areas (KPA's):

1. Municipal Transformation and Institutional Development;
2. Good Governance and Public Participation;
3. Municipal Financial Viability;
4. Service Delivery and Infrastructure Development;
5. Local Economic Development and

The IDP planning process has resulted in translation of the above key performance areas into objectives, and Key Performance Indicators and Performance Targets have been set for each key performance area. Every year the above elements are reviewed within the period of July and March which occurs simultaneously with the implementation of the IDP.

9.2 Key Components of PMS

Step 1: Setting out National Key Performance Areas (KPA's)

Outlining Key Performance Areas is the first step in the performance management process. According to the 5-Year Local Government Strategic Agenda, all municipalities are required to cluster their priority issues identified during the IDP development and review processes around the following Six KPA's:

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Municipal transformation and Institutional development;
- Good governance and Public participation;
 - Financial viability

Step 2: Define Strategic Focus Areas

It is advisable to identify Strategic Focus Areas for each of the development areas that fall under each of the Key Performance Area's. Examples of Strategic Focus Areas that fall under the Service Delivery KPA are water, electricity, sanitation, roads, etc. Each KPA will have specific strategic areas and each of these must be outlined in the scorecards.

The municipality can choose any favourable phrase for these areas. Other municipalities identify them as Key Focus Areas, Strategic Pillars, etc.

Step 3: Formulating Appropriate Development Objectives

The next step involves the setting of at least a maximum of five (5) high level objectives per KPA. An objective is a measurable statement of intent, measurable either quantitatively or qualitatively. It's a series of elements of the vision or mission broken down into manageable quantities.

There is no hard-and-fast rule about how many objectives to set, but it is important to make it manageable and realistic and it is therefore advisable to limit the number of objectives that are developed for each KPA.

Step 4: Developing Suitable Key Performance Indicators (KPIs)

The fourth step involves determining necessary Key Performance Indicators for each Strategic Focus area, which define what needs to be measured in order to gauge progress towards achieving the development objectives discussed in the previous step. KPI's must

be measurable, relevant, simple and precise. They simply define how performance will be measured along a scale or dimension (e.g. number of houses to be built).

In setting key performance indicators, the performance regulations of 2001 require that the municipality ensure that:

- communities are involved; and
- the key performance indicators inform the indicators set for:
- all its administrative units and employees; and
- every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

KPI's are used to:

- Communicate the achievements and results of the municipality.
- Determine whether a municipality is delivering on its developmental mandate.
- Indicate whether the organisational structure of a municipality is aligned to deliver on its development objectives.
- Promote accountability by the council to its electorate.

Whenever a municipality amends or reviews its IDP in terms of section 34 of the Municipal Systems Act, the municipality must, within one month of its IDP having been amended, review those KPI's that will be affected by such amendment.

The Performance Regulations of 2001 prescribes two core local government indicators. Municipal indicators which are set by following this step, and national general indicators having been set by the National Minister. The municipality's scorecard must incorporate both indicators. The National General indicators are prescribed in terms of Section 43 of the Municipal Systems Act and provided for in Regulation 10 of the 2001 Performance Regulations and are as follows:

- a. the percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b. the percentage of households earning less than R1100 per month with access to free basic services;
- c. the percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;

- d. the number of jobs created through the municipality's local, economic development initiatives including capital projects;
- e. the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;
- f. the percentage of the municipality's budget actually spent on implementing its workplace skills plan; and
- g. the municipality's financial viability as expressed by the ratios for debt coverage, outstanding service debtors to revenue and cost coverage.

Step 5: Types of Indicators (KPI's)

In setting indicators, the municipality's scorecard must show the different types of indicators. The different types of indicators that are popularly used to measure organizational performance include the following:

Input Indicators: These indicators are typically cost related. As the name suggests, they literally measure what inputs have been made towards achieving the objective and they are most relevant to the day-to day operations of a municipality. These are indicators that measure the costs, resources and time used to produce an output;

Process indicators: These indicators describe how well the municipality uses its resources in producing services. They cover the activities and operations that convert inputs into outputs. They are essentially internal types of indicators.

Output indicators: These indicators that measure the results of activities, processes and strategies of a program of the municipality. They refer to "products" produced by processing inputs (i.e. the end point of an activity). An example of an output indicator is "the number of houses built or the number of electricity connections made". Output indicators should only be used for those functions for which the municipality is directly responsible.

Step 6: Provide Baseline Information for each KPI

The next step is to determine the baseline indicator for each set KPI. A baseline indicator is the value (or status quo) of the indicator prior to the period over which performance is to be monitored and reviewed.

Step 7: Setting Annual Targets for each KPI

The next step is to set performance targets for each identified KPI. Performance targets should comply with the SMART principle (Specific, Measurable, Achievable, Realistic and Time related). It is important to guard against setting too many performance targets.

Target dates for the completion of actions should be set in conjunction with those Departments responsible for their achievement. It is important to be realistic in the setting of target dates. If realistic dates are not set the departments concerned create false expectations and also set themselves up for failure.

Provision must be made in the scorecard for targets to be met in respect of the first, second, third and fourth quarter.

Step 8: Outline Quarterly Targets

This step is about unpacking each of the annual targets and dividing them into quarterly targets. Provision must be made in the organizational scorecards for targets to be met in respect of the first, second, third or fourth quarter.

Step 9: Allocating Responsibility

It is also necessary to decide who takes responsibility for what actions. In the case of the organisational scorecard responsibility would be allocated to a Department. In regard to departmental and other lower echelon scorecards a name must be placed against indicator. This is also a way of cascading the responsibility from the strategic level down to the operational level and from the organisational objectives right down to individual performance monitoring. In this way individual employees can exactly know what their roles are in achieving the strategic objectives.

Step 10: Deciding on Frequency of Reporting

This step involves the frequency of reporting which is:

- Monthly (interdepartmental)
- Quarterly (by the 10th of the subsequent month)
- Mid-Year or
- Annually (by February)

Step 11: Indicate the Structure Mandated to Receive Progress Reports

- This step must show the structure that is mandated to play an oversight or executive role or to manage that particular performance area and the structure that will receive the reports on that KPA and SFA.

Refer to the Organizational Score card

9.3 Implementing the Performance Management System

Having identified the preferred performance model to be the Revised Municipal Scorecard, and having agreed to measure its performance against the five perspectives, Ngwathe Local Municipality will adopt a process plan for implementing its performance management system. The PMS implementation and management process will be carried out within the following phases:

Phase 1: Planning for Performance

Phase 2: Performance Monitoring and Managing Performance Information

Phase 3: Performance Measurement and Analysis

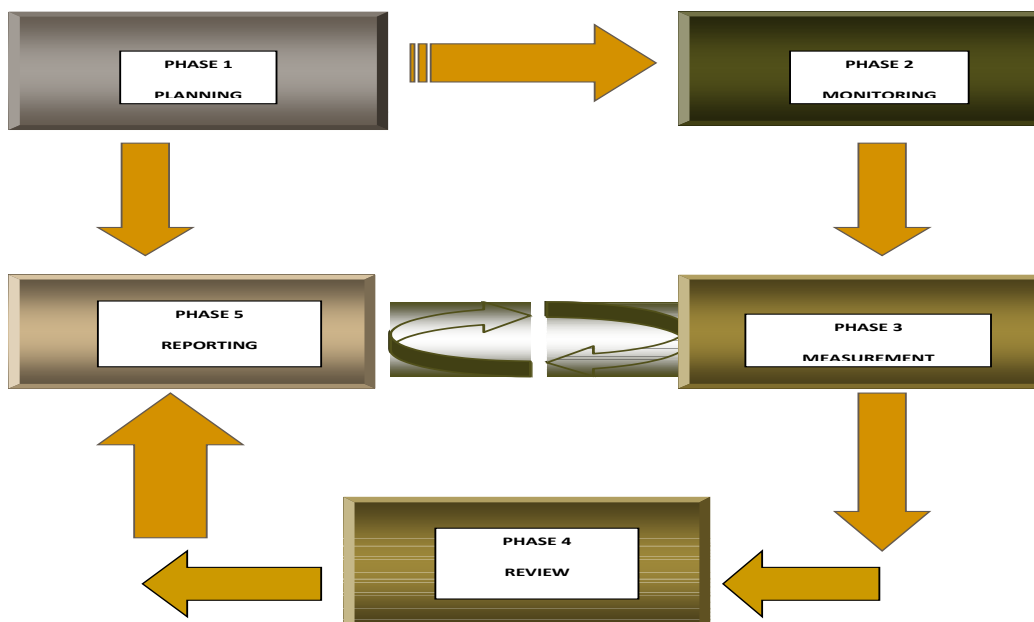
Phase 4: Performance Review and Improvement

Phase 5: Performance Reporting

The cycle of performance to be adopted is shown in **figure 4** below.

Each phase is outlined in detail and this includes the actual step-by-step guide on what each phase entails and how each one will evolve. Templates that will be used in each phase are illustrated figuratively in the document.

Figure : The Organizational Performance Management Cycle



9.4 Reporting on Performance

Reporting requires that the municipality take its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in

a simple and accessible format, relevant and useful to the different stakeholders for review. Municipality will adopt Ngwathe Local reporting format shown in **Figure 8** below as its uniform reporting template at all levels of reporting.

The proposed template will contain only necessary and relevant information and will cover the period for which the reporter is reporting, state the relevant key performance areas, capture all the agreed objectives and indicators, state agreed targets relevant to the period which the report covers, measure current performance over the period for which the report is covering, specify when the measurement was done, specify the source of the measurement, reflect on whether agreed targets have been met, analyse the reasons for the level of performance, and suggest corrective action, if necessary.

All stakeholders who are expected to report on performance will use this one reporting template. The reporting template will remain simple, accessible to all users and useful to the intended reader.

The main feature of the reporting phase is the production of the annual report. This is a consolidated report that reflects results on performance on each of the 5 perspectives as per the adopted model. The main report will be informed by the information gathered through the scorecards throughout the year and one performance report will be compiled as per the requirements of Section 46 of the Municipal Systems Act. Since the Municipality adopted the Revised Municipal Scorecard model, its annual report will reflect its performance results clustered in the following 5 perspectives:

- Under the Municipal Development Perspective the municipality will reflect results achieved on indicators around the performance area of social and economic development. This perspective measures the outputs on socio-economic development in the municipality.
- Under the Service Delivery Perspective the municipality will reflect its annual performance achievements in the overall delivery of basic and infrastructural services outputs.
- Under the Financial Viability Perspective, the annual report will reflect the municipality's performance with respect to the management of its finances. It has to reflect the results of the process and input indicators, as well as output indicators in relation to the impact its financial management systems have achieved on overall financial viability of the municipality.

- The Institutional Development Perspective will report on input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning (IDP) and implementation, performance management, etc; and
- Under the Governance Process Perspective, the municipality's annual report must indicate results achieved in relation to its processes of engagement with its stakeholders in the process of governance, established and functioning governance structures, good corporate governance and implementation of the IGR Act, etc.

The reporting process will follow the lines of accountability as detailed in the performance monitoring, measurement and review phases above. Reports will be submitted to all different stakeholders using following internal processes and as outlined above and through the different political and community stakeholders as required by the Municipal Systems Act, the Municipal Finance Management Act and the Performance Regulations. Reports will be submitted to the following stakeholders during the timelines outlined in the municipality's performance process plan as shown under the **Performance Cycle** section:

- Ngwathe Local Municipality reporting to communities, including quarterly reporting to Ward Committees;
- Mayor reporting to Council;
- Municipal Manager reporting to the Mayor;
- Directors reporting to the Municipal manager and Section 80 Committees;
- Line Managers reporting to their relevant directors;
- Supervisors reporting to their Regional Manager;
- Employees reporting to their respective Supervisors.

To ensure that the reporting processes run smoothly and effectively, the PMS Unit in the Office of the Municipal Manager will co-ordinate all activities related to efficient reporting. The functions of the Unit in this instance include the following:

- Developing a process plan or timetable for all reporting processes for the year;
- Prepare logistics for reporting;
- Improve the reporting format, should there be a necessity to do so;
- Track and monitor reporting processes;
- Control the quality of reports going to reviews at political levels in terms of alignment with the adopted reporting format;
- Analyse departmental performance reports;
- Compile quarterly organisational performance reports and the annual report; and
- Review the reporting process and suggest improvements.

The annual report is required by legislation to be availed to the public. Ngwathe Local Municipality will, however, within its resources and capacity, keep the communities more frequently informed of performance information through:

- Publication of reports in the municipal website
- Press releases
- Press Briefings (where possible)
- Publication of pamphlets or newsletters
- Local Radio programmes
- Meetings with Local Municipalities
- IGR Forum.

The municipality will also submit Section 46 reports to the MEC and the Auditor General as provided for by the Municipal Systems Act and the Municipal Finance Management Act.

Public feedback on reported performance will be during IDP review processes (ward meetings), annual customer surveys and through ward committee meetings.

In order for the performance management system to enjoy credibility and legitimacy from the public and other stakeholders, performance reports, particularly the annual performance report, must be audited. Audits should ensure that reported performance information is accurate, valid and reliable.

In terms of the provisions of the Municipal Systems Act and the Performance Regulations of 2001, the annual performance report must be audited internally, and before being tabled and made public, the annual performance report will also be audited by the Auditor-General. It is therefore important to allow sufficient time between completion and tabling of the annual report for auditing.

After being reviewed by the council, the annual report must then be submitted to the Auditor-General before 31 August of every year, for auditing and be submitted to the MEC for local government in the province for the MEC to complete an annual report of performance of all municipalities in the province, identifying poor performing municipalities and proposing remedial action and submit the provincial report to the national minister. The national minister will then present a consolidated report to parliament.

9.5. Auditing of Performance Measurements

In terms of Regulation 14 of the Planning and Performance Regulations of 2001, every municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes. The functions of the internal audit unit include the assessment of the following:

- (i) The functionality of the municipality's performance management system;
- (ii) Whether the municipality's performance management system complies with the provisions of the Municipal Systems Act; and
- (iii) the extent to which the municipality's performance measurements are reliable in measuring performance of municipalities on its own indicators and the national indicators

The Regulations further provides that the municipality's internal auditors must:

- (i) on a continuous basis, audit the performance measurements of the municipality; and
- (ii) submit quarterly reports on their audits to the municipal manager and the performance audit committee.

Ngwathe Local Municipality should comply with the Regulations by ensuring efficiency of the Internal Audit Unit. The Internal Audit Unit will be responsible for quality checks and balances of all performance information submitted for measurement and review. Quality control is the central and key function of the Unit that will ensure achievement of effective and efficient performance by Ngwathe Local Municipality. The Municipal Manager and the Mayor will place reliance on the performance audit, risk assessments and audit reports to make informed decisions and motivate for any reviews and improvements to the municipal council and communities.

9.6.1. The Performance Audit Committee

Regulation 14 of the Planning and Performance Regulations stipulates the provisions that guide the establishment of the Performance Audit Committee and outline the functions and powers entrusted to the committee as the following:

- review the quarterly reports submitted to it by the Internal Auditors;
- review the municipality's performance management system and in doing so, focus on economy, efficiency, effectiveness and impact in so far as the key performance

indicators and performance targets set by Ngwathe Local Municipality in its organizational scorecard are concerned;

- make recommendations in this regard to the municipal council; and
- at least twice during a financial year submit an audit report to the municipal council;
- communicate directly with the council, municipal manager or the internal and external auditors of the municipality;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and
- investigate any matter it deems necessary in the performance of its duties and the exercise of its powers.

Ngwathe Local Municipality should appoint the Performance Audit Committee for 2013/2014. The municipality must provide an annual budget for the running of this committee and also provides the relevant secretarial capacity for the committee.

10. CAPITAL PROGRAMME/PROJECTS

This section presents a set of infrastructure projects that will be implemented over the next 5 years. The projects are divided into existing/running projects, upcoming funded projects and new unfunded projects.

Existing/Running Projects (Electricity, Roads, Water & Sanitation)

Water Services Infrastructure Grant

| Name of the Project | Brief Project Description | Allocation 2022/2023 | Total Project Value | Ward(s) | When did the Project Start | Estimated Completion Date | Brief Progress Status |
|-------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------|---------------------|------------------------|----------------------------|---------------------------|-------------------------------------|
| Refurbishment of Raising mains to reservoirs 4 & 3 | Refurbishment of Rising Mains to Reservoir 4 & 3 in Tumahole | R 5000 000.00 | R 24 929 749.44 | All wards around Parys | December 2021 | June 2022 | 2 Contractors appointed and on site |
| Refurbishments of the existing sewerline near the industrial area in Heilbron | Outfall Sewer line | R 3 000 000.00 | R 9 555 574.34 | Ward 4 | March 2022 | September 2022 | Contractor is on site |
| Construction of 3Km Pipeline and Elevated Tower in Heilbron | Construction of 3Km Pipeline and Elevated Tower in Heilbron | R 5000 000.00 | R 19 584 622.53 | Ward 5 | March 2022 | September 2022 | Contractor is on site |
| Upgrading of Waste Water Treatment Works in Kwakwatsi | Refurbishment of the existing Waste Water treatment plant in Heilbron | R 2000 0000.00 | R14 472 184.07 | Ward 16 & 17 | April 2021 | Completed | On retention |
| Total Allocation | | R 15 000 000.00 | | | | | |
| Regional Bulk Infrastructure Grant | | | | | | | |
| Construction Koppies to Edenville Bulk water Pipeline | Koppies to Edenville Bulk water Pipeline | R 25 000 000.00 | R 103 405 618.4 | Ward 16 | December 2021 | December 2022 | Contractor is on site |

| | | | | | | | |
|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------|-----------------|----------------------------------|----------------------------------|------------------|-------------------------------------------------------------------|
| Kwakwatsi Township Secondary Bulk Water Pipelines Upgrade | Kwakwatsi Township Secondary Bulk Water Pipelines Upgrade | R 25 000 000.00 | R 53 000 000.00 | 16 & 17 | July 2022 | October2023 | On Evaluation stage |
| Total Allocation | | R 50 000 000.00 | | | | | |
| Municipal Infrastructure Grant | | | | | | | |
| Parys: Refurbishment of old Parys WTW | Parys: Refurbishment of old Parys WTW filters | 9 050 588.34 | R 22 806 015.03 | All wards around Parys | May 2020 | December 2022 | Contractor is on site |
| Vredefort: Upgrading of WWTW | Vredefort: Upgrading of WWTW | 5 429 414.93 | R 13 029 814.77 | All wards around Vredefort | December 2021 | June 2022 | Contractor is on site |
| Roads and storm water refurbishment and upgrade | 1 Km Road and Storm water in Schonkenville | 3 761 660.58 | 10 262 527.28 | Ward 13 | November 2022 | April 2022 | The project documentation has been accepted by the sector |
| Vredefort 2km paving roads | Vredefort 2km paving roads | 4 967 686.24 | 20 157 562.89 | Ward 14 & 15 | July 2022 | March 2022 | The project implementation plan has been adopted by council |
| Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 | Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 | 3 544 067.38 | 6 579 580.88 | Ward 1 | December 2021 | June 2022 | The Contractor is on site Wwcivils and construction |
| Phiritona/Sandersville: Construction of low level bridge in ward 1 | Phiritona/Sandersville: Construction of low level bridge in ward 1 | 9 626 732.40 | 16 480 755.39 | Ward 1 | December 2021 | August 2022 | The Contractor is on site Wwcivils and construction |
| Provision of Specialised Vehicles in Parys | Provision of Specialised Vehicles in Parys | 2 588 308.80 | 2 588 308.80 | All Wards in Heilbron | Registered in April 2022 | August 2022 | |
| Tumahole: Refurbishment of Mosepedi and Parys Town Halls for sport purposes | Tumahole: Refurbishment of Mosepedi and Parys Town Halls for sport purposes | 2 144 835.00 | 4 293 457.05 | Ward 10 | To be registered in June 2022 | December 2022 | The project documentation has been accepted by the sector |
| Ngwathe P.M.U | P.M.U | 2 383 150.00 | 2 383 150.00 | | July 2022 | July 2023 | On Advert |
| Total MIG | | 47 663 000.00 | | | | | |

| | | | | | | | |
|--------------------------------|-------------------------------------|----------------------------|--------------|--------------|---------------|-----------|------------------------------------------------------------------------|
| Koppies Substation development | Koppies Substation development | INEP : Free State Province | R 25 500 000 | Ward 16 & 17 | July 2022 | June 2023 | The Approval from ESKOM for the project will be granted in June 2022 |
| Koppies Substation development | Construction of Koppies Sub-Station | INEP : Free State Province | R 10 000 000 | Ward 16 | November 2022 | June 2023 | The Approval from ESKOM for the project will be granted in August 2022 |

New/Upcoming Projects (from national, province etc.)(Electricity, Roads, Water & Sanitation)

| Name of Project | Brief Project Description | Project Sponsor | Total Project Value | Ward(s) | Proposed Start Date | Estimated Completion Date | Status with readiness |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------|------------------------|---------------------|---------------------------|--------------------------------------------------------------------|
| Parys WWTW refurbishment | Parys WWTW refurbishment | WSIG : Free State Province | R15 000 000,00 | All wards around Parys | July 2022 | July 2023 | Documentation for approval submitted to sector for recommendations |
| Parys Bulk Water infrastructure upgrade | Construction of the DAF unit, telemetry system and replacement of the main feeder line by a 600mm diameter bulk pipeline | RBIG : Free State Province | R95 000 000,00 | All wards around Parys | July 2022 | July 2023 | Documentation for approval submitted to sector for recommendations |
| Parys replacement of 215 km asbestos pipe | Parys replacement of 15 km asbestos pipe | MIG : Free State Province | R 15 000 000,00 | Ward 12 | July 2022 | July 2023 | Documentation for approval submitted to sector for recommendations |
| Schonkenville: construction of elevated tower | Schonkenville: construction of elevated tower | WSIG : Free State Province | R 6 000 000 | Ward 13 | July 2022 | July 2023 | Documentation for approval submitted to sector for recommendations |

| | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------|----------------|----------------------------|-------------|---------------|------------------------------------------------------------------------|
| Vredefort WTW upgrade | Vredefort WTW upgrade | RBIG : Free State Province | R 25 000 000 | All wards around Vredefort | July 2023 | July 2024 | Documentation for approval submitted to sector for recommendations |
| Koppies Substation development | Construction of Koppies Sub-Station | DOE | R 13 500 000 | Ward 16 & 17 | July 2023 | July 2024 | Documentation for approval submitted to sector for recommendations |
| Ngwathe Bucket Eradication Program | Development of Waterborne Sanitation Infrastructure | MIG : Free State Province | R10,731,171,12 | All wards | July 2024 | July 2025 | Documentation for approval submitted to sector for recommendations |
| Provision of Specialised Vehicles in Koppies | Provision of Specialised Vehicles in Koppies | MIG : Free State Province | 2 588 308.80 | 16 | July 2023 | August 2023 | Documentation for approval submitted to sector for recommendations |
| Refurbishment of Master Nakedi Center for Spots | Refurbishment of Master Nakedi Center for Spots | MIG : Free State Province | 2 236 725.00 | 9 | July 2023 | November 2023 | Documentation for approval submitted to sector for recommendations |
| Refurbishment OF Phiritona Hall for Sports and Multipurpose phase 1 | Refurbishment OF Phiritona Hall for Sports and Multipurpose phase 1 | MIG : Free State Province | 2 234 835.00 | 5 | July 2024 | November 2024 | Documentation for approval submitted to sector for recommendations |
| Supply, delivery and installation of 1MVA generator in Parys water treatment plant | Supply, delivery and installation of 1MVA generator in Parys water treatment plant | MIG : Free State Province | R 3 000 000.00 | All Parys Wards | August 2022 | December 2022 | Documents to be submitted to sectors for recommendations and approvals |
| Supply, delivery and installation of 500 KVA generator in Parys Waste water treatment plant in river pump station | Supply, delivery and installation of 500KVA generator in Parys waste water treatment plant | MIG : Free State Province | R 2000 0000.00 | All Parys Wards | August 2022 | December 2022 | Documents to be submitted to sectors for recommendations and approvals |

Newly Proposed/Unfunded Projects (Water & Sanitation)

| Name of Project | Brief Project Description | Proposed Funding Mechanism | Estimated Project Costs | Ward(s) | Proposed Start Date | Estimated Completion Date | Problems it will resolve |
|--------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------|-------------------------|---------------------------|---------------------|---------------------------|------------------------------------|
| Parys: Construction of 3km of 250mm pipeline from WTW to industrial area | Parys: Construction of 3km pipeline from WTW to industrial area | Internal funding | R 2 500 000 | All wards around Tumahole | July 2022 | December 2022 | Shortage of water around Tumahole |
| Koppies: Construction of 3km of 250mm pipeline from WTW to reservoir | Koppies: Construction of 3km of 250mm pipeline from WTW to reservoir | Internal funding | R 2 500 000 | All wards around Koppies | Jan 2023 | June 2023 | Shortage of water around Kwakwatsi |

Existing/Running Projects (Electricity)

| Name of the Project | Brief Project Description | Project Sponsor | Total Project Value | Ward(s) | When did the Project Start | Estimated Completion Date | Brief Progress Status |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Building of new 88KV/6,6 KV 10X10MVA Substation at Koppies | Providing new substation to enable council to have enough capacity for the electrification of future stands at Koppies | Department of Minerals and Energy | Estimated at R 65 Million 2021-2022 allocation R10 000 000 2022-2023 Allocation R25 000 000 | Koppies distribution area | 2019/2020 | 2025 | Procured some of control panels during during 2019/2020. Paid Eskom during 2020/2021 for their quotation. Paid professional fees and rest of Eskom quotation fees during 2021/2022. Eskom final approval of our designs still in process. Council |

| | | | | | | | |
|--|--|--|--|--|--|--|--------------------------------------------------------------------------------------------------------------------|
| | | | | | | | went out on full scope tender and tender evaluation report will be provided by the consultants on Tuesday 10 /5/22 |
|--|--|--|--|--|--|--|--------------------------------------------------------------------------------------------------------------------|

New/Upcoming Projects (from national, province etc)(Electricity)

| Name of Project | Brief Project Description | Project Sponsor | Total Project Value | Ward(s) | Proposed Start Date | Estimated Completion Date | Status with readiness |
|--------------------------------------------|--------------------------------------------|-----------------------------------|---------------------|------------------------------------------|---------------------|---------------------------|-------------------------------------------------------------|
| Electrification of new stands in Parys | Electrification of new stands in Parys | Department of Minerals and Energy | | All newly established sites in Parys | 2026 | 2026 | Business plan submitted to Department of Mineral and Energy |
| Electrification of new stands in Vredefort | Electrification of new stands in Vredefort | Department of Minerals and Energy | | All newly established sites in Vredefort | 2026 | 2026 | Business plan submitted to Department of Mineral and Energy |
| Electrification of new stands in Heilbron | Electrification of new stands in Heilbron | Department of Minerals and Energy | | All newly established sites in Heilbron | 2026 | 2026 | Business plan submitted to Department of Mineral and Energy |
| Electrification of new stands in Edenville | Electrification of new stands in Edenville | Department of Minerals and Energy | | All newly established sites in Edenville | 2026 | 2026 | Business plan submitted to Department of Mineral and Energy |
| Electrification of new stands in Koppies | Electrification of new stands in Koppies | Department of Minerals and Energy | | All newly established sites in Koppies | 2026 | 2026 | Business plan submitted to Department of Mineral and Energy |

Newly Proposed/Unfunded Projects(Electricity)

| Name of Project | Brief Project Description | Proposed Funding Mechanism | Estimated Project Costs | Ward(s) | Proposed Start Date | Estimated Completion Date | Problems it will resolve |
|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------|-----------------------------------------------------------|---------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Replace all broken meters with new pre-paid meters | Replace all broken meters with new pre-paid meters | Internal | R 5 000 000 | all | 2022/2023 | 2024 | Income improvement |
| Establishment of a two way communication system | Council need a proper communication system in all units | Internal | R 4 000 000 | all | 2023/2024 | 2025 | Improve the internal communication at all units |
| Establishment of a fully equipped 24 hour control room | Council need a proper control Room that will caters for all complaints on a 24 hour basis covering all units. | Internal | R 2 000 000 | all | 2023/2024 | 2025 | Improve the communication at all units |
| Fixing of vandalised new airport substation Phiritona NOTE (THE TRANSFORMER ALREADY AT FACTORY FOR REPAIRS) | Fixing of vandalised new airport substation Phiritona | Internal/external | R 4 000 000 | Phiritona electricity area | 2022/23 | 2022/23 | Substation build for future electrification and it also supply airport substation with power .Airport area is experiencing low voltage supply and by fixing this vandalised sub the supply will be improved. |
| Upgrading of Heilbron Town Main Substation. | Heilbron Town Substation need to be upgraded | Internal/external | R 2 000 000 | Heilbron town area and also Sandersville electricity area | 2022/23 | 2023/24 | The main Substation upgrading will provide safe operation and will also provide improvement to the supply and quality. |
| Implementing scada and telemetry systems at all substations | Remote indication and control of substation breakers | internal | R 2 500 000 based on a phased approach | All towns | 2023/24 | 2025 | Total control of substations functions and control |

11. MTREF BUDGET

Medium Term Revenue and Expenditure Framework Budget (MTREF) 2022/23, 2023/24 and 2024/25

The Municipal Finance Management Act, No. 56 of 2003, section 18(1)

An annual budget may only be funded from—

- (a) realistically anticipated revenues to be collected;
- (b) cash-backed accumulated funds from previous year's surpluses not committed for other purposes; and
- (c) borrowed funds, but only for the capital budget referred to in section 17(2)

Audited Annual Financial Statement for the period ended 30 June 2021:

| STATEMENT OF FINANCIAL POSITION | | |
|----------------------------------------|------------------------|------------------------|
| | | |
| | 2021 | 2020 |
| Current Assets | 442 544 623 | 407 088 577 |
| Current Liability | 1 905 887 388 | 1 753 123 584 |
| | (1 463 342 765) | (1 346 035 007) |
| Non-current assets | 1 832 808 072 | 1 762 598 046 |
| Non-current liability | 61 516 835 | 47 607 340 |
| | 1 771 291 237 | 1 714 990 706 |
| Assets | 2 275 352 695 | 2 169 686 623 |
| Liability | 1 967 404 223 | 1 800 730 924 |
| | 307 948 472 | 368 955 699 |

| STATEMENT OF FINANCIAL PERFORMANCE | | | |
|------------------------------------|---------------------|----------------------|-----|
| | 2021 | 2020 | |
| Own generated revenue | 514,113,493 | 510,600,174 | 60% |
| Transfer / Grants | 348,176,368 | 309,992,693 | 40% |
| | 862,289,861 | 820,592,867 | |
| Remuneration | 250,776,140 | 238,746,051 | 26% |
| Bulk expenditure | 267,454,909 | 257,768,600 | 28% |
| Debt impairment | 163,128,988 | 170,546,805 | 17% |
| Other | 268,164,923 | 293,824,515 | 28% |
| | 949,524,960 | 960,885,971 | |
| Operating deficit | (87,235,099) | (140,293,104) | |

Table 1: Macroeconomic performance and projections 2020-2025

| Fiscal Year | ACTUAL | ESTIMATE | FORECAST | | |
|---------------------------------|---------|----------|----------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Consumer Price Inflation (CPIX) | 2.9% | 4.5% | 4.8% | 4.4% | 4.5% |

| DRAFT BUDGET OPERATING REVENUE MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK | | | | | |
|---------------------------------------------------------------------------------|---------------------------|-------------------------------|--------------------|--------------------|--------------------|
| DETAILS | Audited Actual 2020/21 | Approved Budget 2021/22 | 2022/23 | FY 2023/24 | FY 2024/25 |
| SUBSIDIES | | | | | |
| Equitable Share | 244 477 741 | 178 355 000 | 241 451 000 | 258 780 000 | 277 488 000 |
| Financial Management Grant | 3 000 000 | 3 000 000 | 3 100 000 | 3 100 000 | 3 100 000 |
| EPWP Incentive Grant | 1 466 000 | 1 672 000 | 2 240 000 | - | - |
| Municipal Infrastructure Grant | - | 2 257 250 | 2 383 150 | 2 478 476 | 2 590 007 |
| TS_O_M_DPAA_NDA_LGW&R SETA | 220 699 | - | | | |
| FS Provincial Support - AGSA Fees | 600 000 | - | | | |
| FS Provincial Support - Revenue | 2 706 000 | 1 700 000 | | | |
| Energy Efficiency and Demand Management | 4 709 254 | - | | | |
| SUB-TOTAL GRANTS & SUBS | | | | | |
| OPERATING | 257 179 694 | 186 984 250 | 249 174 150 | 264 358 476 | 283 178 007 |

| DRAFT BUDGET OPERATING REVENUE MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK | | | | | |
|---------------------------------------------------------------------------------|---------------------------|-------------------------------|--------------------|--------------------|--------------------|
| DETAILS | Audited Actual 2020/21 | Approved Budget 2021/22 | 2022/23 | FY 2023/24 | FY 2024/25 |
| Operational Revenue | | | | | |
| Property rates | 96 613 910 | 102 877 968 | 119 371 223 | 124 623 557 | 130 231 617 |
| Service charges - electricity revenue | 216 762 608 | 326 417 654 | 312 792 177 | 326 555 033 | 341 250 010 |
| Service charges - water revenue | 54 541 213 | 78 919 924 | 82 471 319 | 86 100 057 | 89 974 560 |
| Service charges - sanitation revenue | 57 358 121 | 56 204 882 | 68 197 374 | 71 198 059 | 74 401 972 |
| Service charges - refuse revenue | 39 357 465 | 45 703 923 | 54 663 979 | 57 069 194 | 59 637 307 |
| Rental of facilities and equipment | 83 746 | 362 123 | 271 967 | 283 934 | 296 711 |
| Interest earned - external investments | 1 090 373 | 1 896 943 | 1 972 821 | 2 059 625 | 2 152 308 |
| Interest earned - outstanding debtors | 45 634 669 | 43 491 450 | 44 361 279 | 46 313 175 | 48 397 268 |
| Fines, penalties and forfeits | 259 146 | 2 145 000 | 1 823 250 | 1 903 473 | 1 989 129 |
| Other revenue | 18 961 617 | 1 531 028 | 1 622 357 | 1 693 741 | 1 769 959 |
| SUB-TOTAL OPERATING REVENUE | 530 662 869 | 659 550 895 | 687 547 747 | 717 799 848 | 750 100 841 |

| DRAFT BUDGET OPERATING REVENUE MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK | | | | | |
|---------------------------------------------------------------------------------|---------------------------|-------------------------------|----------------------|----------------------|----------------------|
| DETAILS | Audited Actual 2020/21 | Approved Budget 2021/22 | 2022/23 | FY 2023/24 | FY 2024/25 |
| CAPITAL GRANTS | | | | | |
| MIG | 42 059 446 | 41 982 750 | 45 279 850 | 47 226 524 | 49 289 993 |
| INEG | 4 754 262 | 10 000 000 | 25 000 000 | 15 000 000 | 15 674 000 |
| RBIG | 25 312 619 | 78 921 000 | 50 000 000 | 20 896 000 | - |
| WSIG | 17 266 432 | 34 233 568 | 15 000 000 | 14 021 000 | 10 000 000 |
| TOTAL CAPITAL GRANTS | 89 392 759 | 165 137 318 | 135 279 850 | 97 143 524 | 74 963 993 |
| TOTAL REVENUE | 877 235 322 | 1 011 672 463 | 1 072 001 747 | 1 079 301 848 | 1 108 242 841 |

ANNEXURE

MFMA Circular No 88 as issued jointly by the DCoG and the NT on 20 December 2021 new KPA's and KPI's