

2023/24 DRAFT IDP REVIEW



Ngwathe
MUNICIPALITY

The home of harmony, prosperity and growth

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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

1. CHAPTER ONE: INTRODUCTION AND BACKGROUND

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 2021-2026 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.

1.1 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.

1.2 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’.

1.3 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 role-players 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:

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
1	Commence with the preparation of Capital Roll-Over Budget for the 2021/22 Financial year	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		01/07/2022			PMU Manager / Manager – Budget & Expenditure
2	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 days after the approval of the SDBIP)	MFMA - Sec 53(3)(a) MBRR - Reg 20(2)(b)			01/07/2022		Manager IDP/PMS
3	Submit Monthly report on the budget for period ending 30 June 2022 within 10 days working days to Executive Mayor	MFMA - Sec 71(1)				07/2022	CFO / Manager – Budget & Expenditure
4	Submit Fourth Quarter Performance Report to EMT for revision	Submit 2021/22 Fourth Quarter Performance				12/07/2022	Manager IDP/PMS
5	Executive Mayor and Mayoral Committee approve 2022/23 Capital Roll-Over Budget	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		07/2022			CFO / Technical Director
6	Executive Mayor and Mayoral Committee recommends approval of the IDP Process Plan and Budget Time Schedule (at least 10 months before the start of the budget year) to council	MFMA - Sec 21(1)(b)		24/08/2022			Municipal Manager
7	Council approve IDP Process Plan and Budget Time Schedule (at least 10 months before the	MFMA - Sec 21(1)(b)		31/08/2022			Municipal Manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
	start of the budget year)						
8	Submit Fourth Quarter Performance Report to Council	MPPMR - Reg 13					Manager IDP/PMS
9	Council approve Capital Roll-Over Budget (to be tabled before 31 August 2022)	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		31/08/2022			CFO / Technical Director
10	Submit Quarterly report for period ending 30/06/2022 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29				30/07/2022	Municipal Manager
11	Advertisement of IDP Process Plan and Budget Time Schedule on website, local newspapers and notice boards	MSA - Sec 21, 21A, 28(3)	10/09/2022				Manager IDP/PMS
AUGUST 2022							
12	Place Fourth Quarter Performance Report on website	MFMA - Section 75 (2) MSA 21(b)			02/09/2022		Manager IDP/PMS
13	Submit 4th Quarter Performance Reports -SDBIP Performance Reports to National and Provincial Treasuries	MPPMR - Reg 13			9/09/2022		Manager IDP/PMS
14	IDP Roadshow Schedule submitted to Executive Management Team (EMT)	Not Applicable	September -October 2022				Manager IDP/PMS
15	Submit Monthly report on the budget for period ending 31 July 2022 within 10 days working days to Mayor	MFMA Section 71(1)				16/08/2022	CFO / Manager – Budget & Expenditure

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
16	IDP Programme discussed by MAYCO	MFMA - Sec 53(1)	September 2022				Municipal Manager
17	Submit monthly report for period ending 31/07/2022 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 71(1) MBRR - Reg 29				31/08/2022	Municipal Manager
18	Submit Terms of Reference on the establishment of the IDP Representative Forum to Council	N/A				31/08/2022	Municipal Manager
19	Submit Annual Performance Report (APR) and Annual Financial Statements (AFS) for 2021/22 to the Auditor General of South Africa (AGSA)	MFMA - Section 126				31/08/2022	Municipal Manager
SEPTEMBER 2022							
20	Submit draft 2021/22 annual report to EMT				30/09/2022		Manager IDP/PMS
21	Submit Monthly report on the budget for period ending 31 August within 10 working days to Executive Mayor	MFMA Section 71(1)				22/09/2022	CFO / Manager – Budget & Expenditure
22	IDP Public Meetings - Public meetings attended by ward committee members, other role-players / stakeholders & members of the public, sectoral groupings and IDP Representative Forum as per approved schedule	Chapter 4 MSA	October 2022 - November 2022				Manager IDP/PMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
23	Submit monthly report for period ending 31/08/2022 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 71(1) MBRR - Reg 29				29/09/2022	Municipal Manager
24	Council (councillors, municipal manager, executive managers and selected senior managers) to reconcile views and opinions of the political structures and administration	N/A	29/09/2022				Executive Mayor/ Municipal Manager
25	Strategy Workshop 1 (Mayoral Committee, municipal manager, executive managers and selected senior managers) to reconcile views and opinions of the political structures and administration	N/A	30/09/2022				Municipal Manager
OCTOBER 2022							
26	Strategy Workshop 2 (municipal manager, executive managers and selected senior managers) to suggest solutions that contribute most to the Strategic Goal(s) applicable to each department	N/A	28/10/2022				Municipal Manager & SMT
27	Determine Budget Assumptions for 2023/24 Medium Term Revenue and Expenditure Framework (MTREF)	N/A		14/10/2022			Manager Budget Office

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
28	Commence with the preparation of the capital programme	MFMA - Chapter 4 MBRR - Part 3		13/10/2022			Manager Budget Office
29	First Quarter Performance Report to EMT for revision	MPPMR - Reg 13		13/10/2022			Manager IDP/PMS
30	Submit Monthly report on the budget for period ending 30 September within 10 days working days to Executive Mayor	MFMA Section 71(1)				14/10/2022	CFO / Manager – Budget & Expenditure
31	Distribute capital programme to Directorates for costing purposes and prioritisation in consultation with Manager: Budgets and Accounting	MFMA - Chapter 4 MBRR - Part 3		20/10/2022			All Directorates
32	Community inputs circulated to senior management for administrative / technical inputs	N/A	08/11/2022				Manager IDP/PMS
33	First Quarter Performance Report to Executive Mayor and Mayoral Committee	MPPMR – Reg 13			20/10/2022		Municipal Manager
34	Closing date for capital programme costed and prioritised	MFMA – Sec 21		24/10/2021			Manager Budget
35	Compile Draft Capital Budget for 2023/24 MTREF	MFMA – Sec 21		24/10/2022			Manager Budget
36	First Quarter Performance Report to Council	MPPMR – Reg 13			27/10/2022		Municipal Manager
37	Submit Quarterly report for period ending September on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29				27/10/2022	Municipal Manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
38	Review the municipality's performance management system (PMS) with participation of community (proposed amendments to municipal key performance indicators and targets)	MPPR - Section 3(4)(b)			28/10/2022		Municipal Manager
39	On-site meeting by FSCOGTA on Priority Lists for sector departments' comments	MSA – Sec 24	15/11/2022				Manager IDP/PMS
40	Make IDP submission on municipal priority lists for the comments of sector departments to FSCOGTA	MSA – Sec 24	29/11/2022				Municipal Manager
NOVEMBER 2022							
41	Distribute operating budget templates to directorates to revise the 2022/23 operating budget and inputs to 2023/24 operating budget.	MSA – Sec 21			01/11/2022		CFO / Manager – Budget & Expenditure
42	Review current budget related policies and compile newly needed budget related policies	MFMA –Sec 21 MBRR – Part 3			01/11/2022		Municipal Manager, CFO and all Directors
43	Submit 1st Quarter Performance Reports - SDBIP and Finance Performance Reports to National and Provincial Treasury				01/11/2022		Manager IDP/PMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
44	Place 1st Quarter Performance Report on website	MFMA - Sec 75(2) MSA - Sec 21(b)			01/11/2022		Manager IDP/PMS
45	Submit Monthly report on the budget for period ending 31 October within 10 days working days to Executive Mayor	MFMA Section 71(1)				11/11/2022	CFO / Manager – Budget & Expenditure
46	Submit inputs for 2022/23 Operating Adjustments Budget and 2023/24 Operating Budget to Manager: Budgets and Accounting	MFMA - Section 21 & 28		11/11/2022			Manager Budget
47	Finalise Draft Capital Budget for 2023/24 MTREF	MFMA – Sec 21		21/11/2022			PMU Manager / Manager Budget
48	Submit Draft Capital Budget for 2023/24 to Executive Management	MFMA – Sec 21		18/11/2022			CFO
49	Submit Draft Capital Budget for 2023/24 to MAYCO for discussion	MFMA – Sec 21		24/11/2022			Municipal Manager
50	Councilor or Committee of Council submits a memorandum with recommendations for amendments to the IDP and Municipal Scorecard to Executive Mayor and Mayoral Committee	MPPR – Section 3 (1) & 2	25/11/2021				Municipal Manager
51	Submit monthly report for period ending 31/10/2022 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 71(1) MBRR - Reg 29				30/11/2022	Municipal Manager
52	Auditor General's Report on Annual	MFMA - Sec 126(3)				30/11/2022	Auditor General

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
	Finance Statements and Annual Performance Report submitted to Municipal Manager	MFMA - Circular No. 63					
DECEMBER 2022							
55	Strategy Workshop (Mayoral Committee, municipal manager, executive managers and selected senior managers) to consolidate all Strategic inputs and to formulate the first draft of a new Strategy Chapter of the IDP.		02/12/2022				Municipal Manager
56	Submit Monthly report on the budget for period ending 30 November within 10 days working days to Executive Mayor	MFMA Section 71 (1)				07/12/2022	Municipal Manager
57	Submit 2nd Quarter Performance Report and Mid-Year Performance Assessment Report to EMT for revision	MPPMR - Reg 13			09/12/2022		Manager IDP/PMS
58	Submit Monthly report on the budget for period ending 31 November within 10 working days to Executive Mayor	MFMA Section 71 (1)			07/12/2022		Manager IDP/PMS
JANUARY 2023							
59	Submit 2nd Quarter Performance Report to Executive Mayor and Mayoral Committee	MPPMR – Reg 13				24/01/2023	Manager IDP/PMS
60	Submit Draft 2021/22 Annual Report to Executive Mayor and Mayoral Committee	MFMA – Sec 21			24/01/2023		Manager IDP/PMS
61	Submit Mid-year Performance	MFMA – Sec 21			24/01/2023		Manager IDP/PMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
	Assessment Report to Executive Mayor						
62	Prepare and submit Mid-year Budget Assessment Report to Executive Mayor	MFMA – Section 72 (1)(b) MBRR – Reg 35		24/01/2023			CFO
63	Submit Mid-year Budget and Performance Report to Provincial Treasury, National Treasury and FSCOGTA by 25/01/2023	MFMA – Section 72 (1)(b) MBRR – Reg 35		26/01/2023	26/01/2023		Municipal Manager
64	Submit monthly report for period ending 30/11/2022 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA – Saec 71 (1) MBRR – Reg 29				31/01/2023	Municipal Manager
65	Submit Quarterly report for period ending 31/12/2022 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA – Sec 52 (d) MFMA – Sect 71 (1) MBRR – Reg 29				31/01/2023	Municipal Manager
66	Submit Mid-year Budget and Performance Assessment Reports to Council	MFMA - Section 72(1)(b) MBRR - Reg 35		31/01/2023	31/01/2023		Manager IDP/PMS & CFO
67	Start with the finalization of 2023/24 Adjustments Budget, MTREF, A & B Schedules	MFMA - Sec 21	February 2023	27/01/2023			
68	Place 2nd Quarter Performance Report on website	MFMA – Section 75 (2) MSA Sec 21 (b)		27/01/2023			
69	Make public the Mid-Year Budget and Performance Report in the local	MFMA – Section 75 (2) MSA Sec 21 (b)			30/01/2023		Manager IDP/PMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
	newspaper and on municipal website						
FEBRUARY 2023							
70	Tabled Annual Report submitted to Auditor General, Audit Committee, Provincial Treasury and FSCOGTA	MFMA - Section 127(5)(b)	01/02/2023				Manager IDP/PMS
71	Make public the Annual Report for comments and inputs	MFMA - Sec 127(5)(a) MSA - Sec 21A	01/02/2023				Manager IDP/PMS
72	Adjustments Budget and 2022/2023 MTREF workshop with MAYCO and senior management	MFMA – Sec 21	February 2023				Municipal Manager & CFO
73	Finalise 2022/23 Adjustments Budget and B Schedules	MFMA - Sec 28 MBRR - Part 4		08/02/2023			CFO / Manager – Budget & Expenditure
74	Finalise 2023 Draft MTREF and A Schedules	MFMA - Section 21 MBRR - Part 3		08/02/2023			CFO / Manager – Budget & Expenditure
75	Submit 2022/23 Adjustments Budget to Budget Steering Committee	MFMA - Sec 28 MBRR - Part 4		08/02/2023			CFO / Manager – Budget & Expenditure
76	Submit Monthly report on the budget for period ending 31 January within 10 days working days to Mayor	MFMA Section 71(1)		21/02/2023			CFO / Manager – Budget & Expenditure
77	MAYCO considers and adopts 2022/23 Adjustments Budget and potentially Revised 2022/23 SDBIP	MFMA - Sec 28 MBRR - Part 4		21/02/2023			CFO
78	Submit 23/24 Draft MTREF, tariffs and budget related policies to Executive Management	MFMA - Section 21 MBRR - Part 3		15/02/2023			CFO / Manager – Debt Collection and Revenue / Manager budget & expenditure
79	Submit monthly report for period ending 31/01/2023 on implementation	MFMA - Sec 71(1) MBRR - Reg 29		28/02/2023			CFO / Manager – Budget & Expenditure

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
	of the budget and financial state of affairs of the municipality to Council						
80	Council considers and adopts Adjustments Budget and potential Revised SDBIP	MFMA - Sec 28 MBRR - Part 4		28/02/2023			CFO
81	FSCOGTA MEC - Provincial Sector Departments inform municipalities of provincial budgetary allocations	MSA - Chapter 5		15/02/2023			CFO
82	Submit Draft MTREF, tariffs and budget related policies to MAYCO	MFMA - Sec 21 MBRR - Part 3		21/02/2023			CFO
MARCH 2023							
83	Advertise the approved Adjustments Budget and Revised SDBIP and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	MFMA - Sec 28(7) MSA - Sec 21A MBRR - Part 4		02/03/2023			Manager – Budget & Expenditure
84	Submit monthly report on the budget for period ending 28 February within 10 days working days to Executive Mayor	MFMA Section 71(1)				21/03/2023	CFO / Manager – Budget & Expenditure
85	Submit Draft MTREF, tariffs and budget related policies to Budget Steering Committee	MFMA - Sec 21 MBRR - Part 3		16/03/2023			CFO / Manager – Budget & Expenditure
86	Executive Mayor and Mayoral Committee consider draft IDP, budget and SDBIP	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	23/03/2023	23/03/2023	23/03/2023		CFO
87	Executive Mayor and Mayoral Committee	MFMA - Sec 129				23/03/2022	Municipal manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
	consider Oversight Report i.t.o. Section 121 of the MFMA						
88	Council meeting on draft IDP, budget, tariffs, and budget related policies and SDBIP (at least 90 days before the start of the budget year).	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	30/03/2023	30/03/2023	30/03/2023		CFO
89	Council meeting to consider the Annual Report and adopt an Oversight Report containing the Council's comments on the report	MFMA - Sec 129				30/03/2023	Municipal Manager
90	Submit monthly report for period ending 28/02/2023 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 71(1) MBRR - Reg 29				30/03/2023	CFO / Manager – Budget & Expenditure
91	Table 2021/22 Annual Report to Council	MFMA – Sec 21	March 2023			30/03/2023	Municipal Manager
92	Submit the draft IDP, SDBIP and budget to FSCOGTA, National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the IDP and budget	MFMA - Sec 22(b) MSA - Sec 32(1) MBRR - Reg 20	04/04/2023	04/04/2023	04/04/2023		Municipal Manager
APRIL 2023							
93	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	04/04/2023	04/04/2023	04/04/2023		Manager IDP/PMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
94	Make public the Oversight Report (within 7 days of its adoption)	MFMA - Sec 129(3)			04/04/2023		Manager IDP/PMS
95	Submit the Annual Report and Oversight Report to the provincial legislature as per circular	MFMA - Sec 132(1) & (2)			04/04/2023	04/04/2023	Manager IDP/PMS
96	IDP / BUDGET Road Shows to consult the Draft IDP, SDBIP and Budget	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)				17/04/2023	Manager IDP/PMS
97	3rd Quarter Performance Report to EMT for revision session	MPPMR - Reg 13			10/04/2023		Manager IDP/PMS
98	Submit Monthly report on the budget for period ending 31 March within 10 days working days to Executive Mayor	MFMA Section 71(1)				21/04/2023	Manager IDP/PMS
99	3rd Quarter Performance Report to Executive Mayor and Mayoral Committee	MPPMR - Reg 13			21/04/2023		Municipal Manager
100	3 rd Quarter Performance Report to Council	MPPMR - Reg 13			28/04/2023		Municipal Manager
101	Submit Quarterly report for period ending 31/03/2023 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 2				28/04/2023	Municipal Manager
102	Submit 3rd Quarter Performance Reports - SDBIP and Performance Reports to National and Provincial Treasury	MPPMR - Reg 13			29/04/2023		Manager IDP/PMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
103	IDP Representative Forum to consult the Draft IDP, SDBIP and Budget	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	02/05/2021	02/05/2022	02/05/2023		Manager IDP, CFO
MAY 2023							
104	FSCOGTA IDP and Budget Assessments by Provincial Treasury and Department of LG	MSA Chapter 5 MFMA	09/05/2022	09/05/2022	09/05/2022		Municipal Manager
105	Place 3rd Quarter Performance Report on website	MFMA - Sec 75(2) MSA - Sec 21(b)				05/05/2023	Manager IDP/PMS
106	Workshop with Executive Mayor and Mayoral Committee on submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or municipalities (B-Municipalities)	MFMA - Sec 23	05/05/2023	05/05/2023	05/05/2023		
107	Complete 2023/2024 MTREF budget documentation and A schedules	MFMA - Sec 24		12/05/2023			CFO / Manager – Budget & Expenditure
108	Submit Monthly report on the budget for period ending 29/04/2023 within 10 days working days to Executive Mayor	MFMA Section 71(1)		09/05/2023			CFO / Manager – Budget & Expenditure
109	Budget Steering Committee considers submissions made by the local community, National or Provincial Treasury, national or provincial organs of state or municipalities (B-Municipalities)	MFMA - Sec 23		05/05/2023			CFO / Manager – Budget & Expenditure

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
110	MAYCO meeting to approve Revised IDP, Performance Management Measures and targets and the budget (at least 30 days before the start of the budget year)	MFMA - Sec 24	24/05/2023	24/05/2023	24/05/2023		Municipal Manager
111	Council meeting to adopt Revised IDP, Performance Management Measures and targets and the budget (at least 30 days before the start of the budget year)	MFMA - Sec 24	31/05/2023	31/05/2023	31/05/2023		Municipal Manager
112	Submit monthly report for period ending 29/04/2023 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 71(1) MBRR - Reg 29				31/05/2023	Municipal Manager
JUNE 2023							
113	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	MFMA - Sec 22 and 75 MSA - Sec 21A and 21B	05/06/2023	05/06/2023			Manager IDP/PMS, Budget
114	Submit a copy of the revised IDP to the MEC for FSCOGTA (within 10 days of the adoption of the plan)	MSA - Section 32	14/06/2023				Manager IDP/PMS
115	Submit approved budget to National and Provincial Treasuries (both printed and electronic formats)	MFMA - Sec 24(3) MBRR - Reg 20		14/06/2022			Manager Budgets
116	Give notice to the public of the	MBRR - Reg 18	14/06/2023	14/06/2023			Manager IDP/PMS

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PMS	REPORTING	
	adoption of the IDP and Budget (within 14 days of the adoption of the plan) and budget (within 10 working days)	MSA - Sec 25(4)(a)(b)					
117	Submit to the Executive Mayor the SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	MFMA - Sec 69(3)(a)			14/06/2023		Manager IDP/PMS
118	Submit Monthly report on the budget for period ending 31/05/2022 within 10 days working days to Mayor	MFMA Section 71(1)				15/06/2023	CFO / Manager – Budget & Expenditure
119	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	MFMA - Sec 53(1)(c) (ii)			29/06/2023		Municipal Manager
120	Submit monthly report for period ending 31/05/2023 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 71(1) MBRR - Reg 29				29/06/2023	Municipal Manager

2. CHAPTER 2: DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)

2.1. Introduction

This chapter provides a detailed summary of the municipality's development profile or situation analysis. The chapter is divided into two sections, namely, the environmental profile and Institutional profile

Environmental Profile

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.

2.2.1 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 led 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 neighbourhood 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

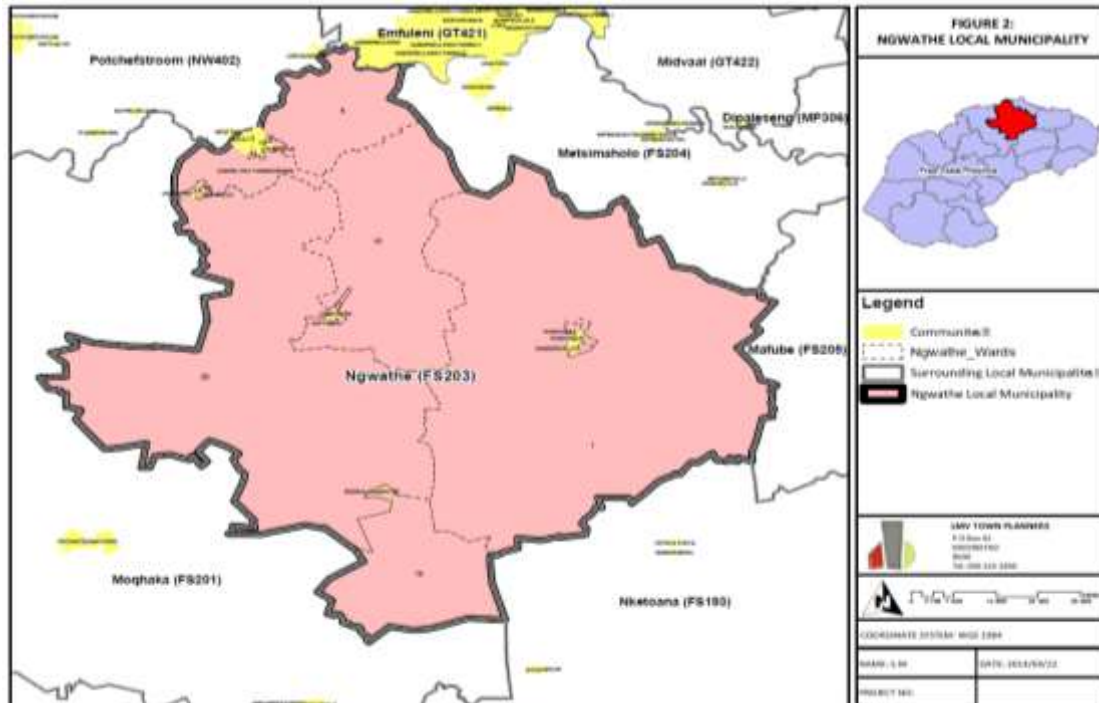
Vredefort typically developed as a small town serving the predominant surrounding agricultural community. Development of the town did not occur according to a specific development strategy since no strategic planning documents existed. During 1984, a Structure Plan was compiled for the area. The document 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.

2.3 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



2.2.3. Geographic 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, Leeuwpoot; Heilbron Railway station.

2.2.4 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

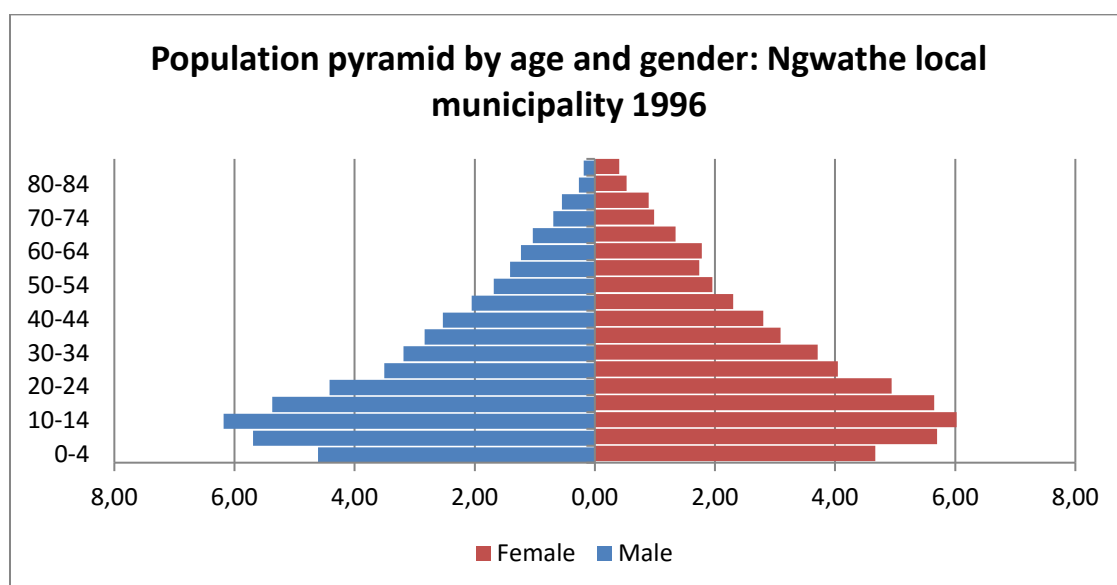
Black African			Coloured			Indian/Asian			White			Total		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
50027	54480	104507	1502	1537	3039	61	-	61	4834	6465	11299	56425	62482	118907

Table 6: Community survey 2016 – Population Growth / Decline

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

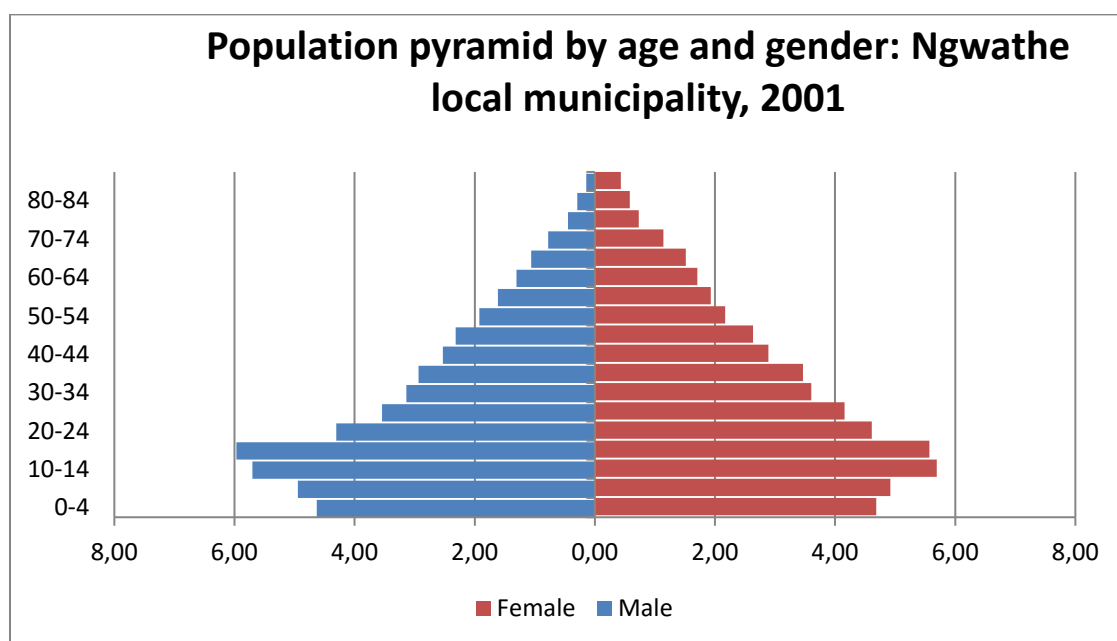
The above table shows that the population decreased in 2001 by 1197 people from 1996. In 2011 the number then increased again 2011 by 1710. Five years down the line the number also decreased by 1613 people in 2016. In essence, it proves that in the last 20 years the population stayed constant.

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



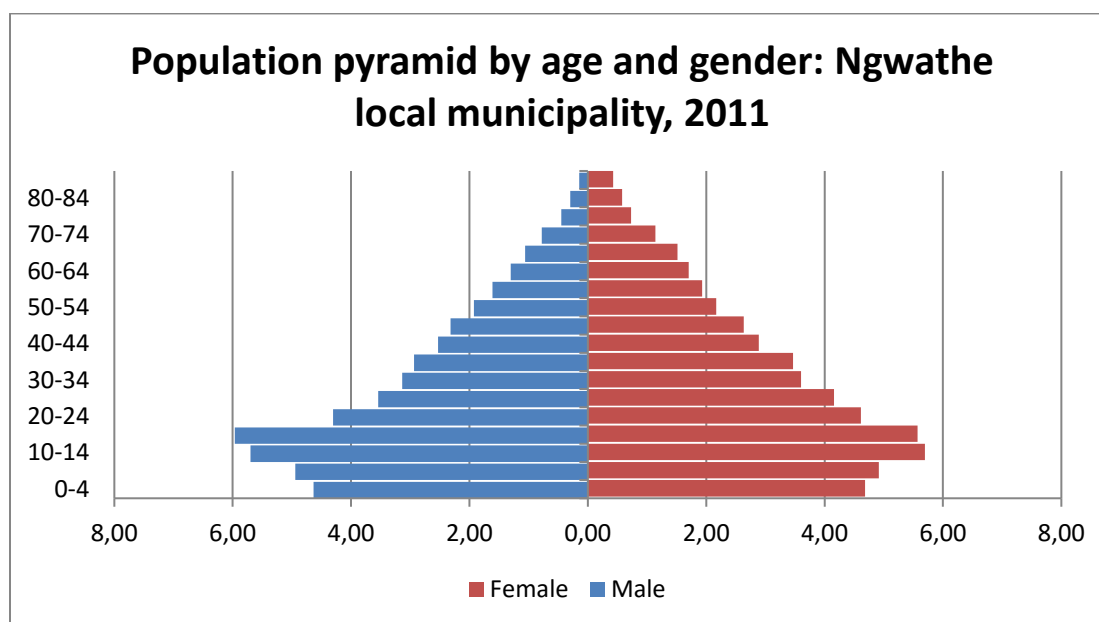
Source: STATSSA, Census 1996

Figure 3: Population by age and gender



Source: STATSSA, Census 2001

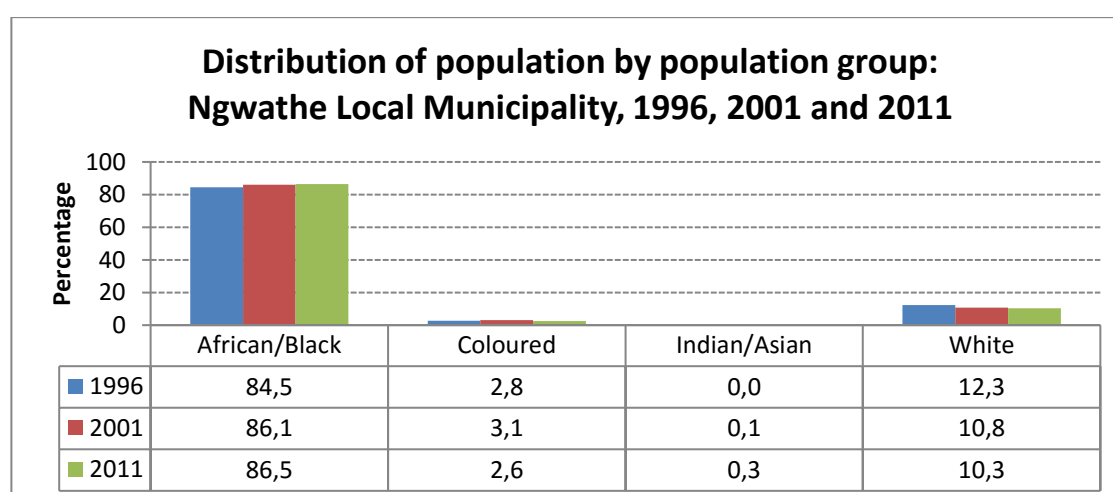
Figure 4: Population by age and gender



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

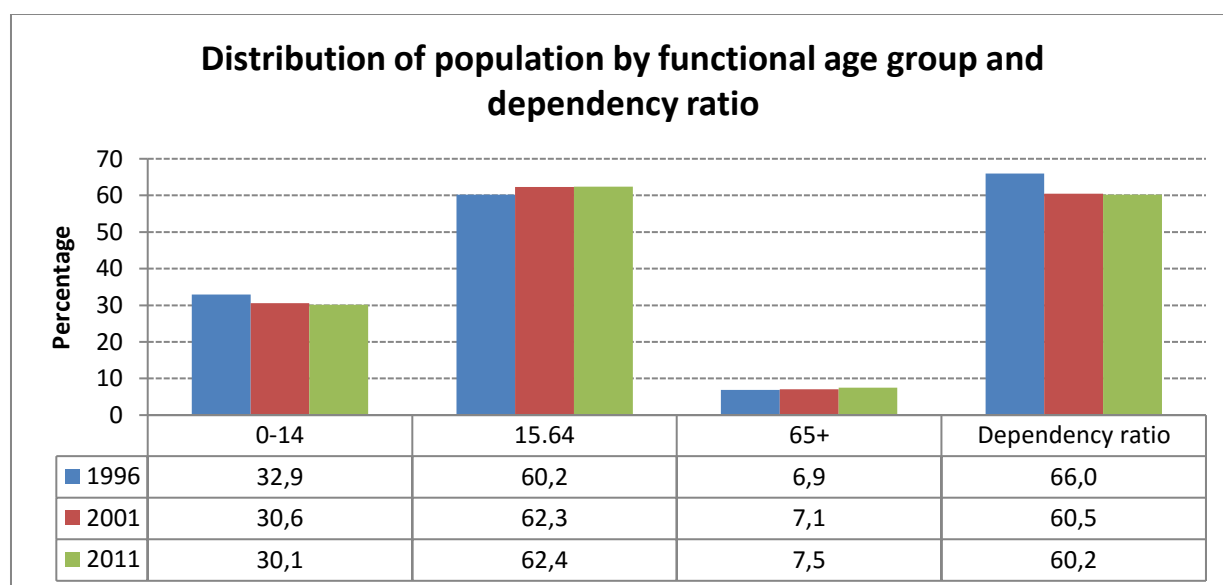
Black African			Coloured			Indian/Asian			White			Total		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
50027	54480	104507	1502	1537	3039	61	-	61	4834	6465	11299	56425	62482	118907

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

2.2.5. 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,

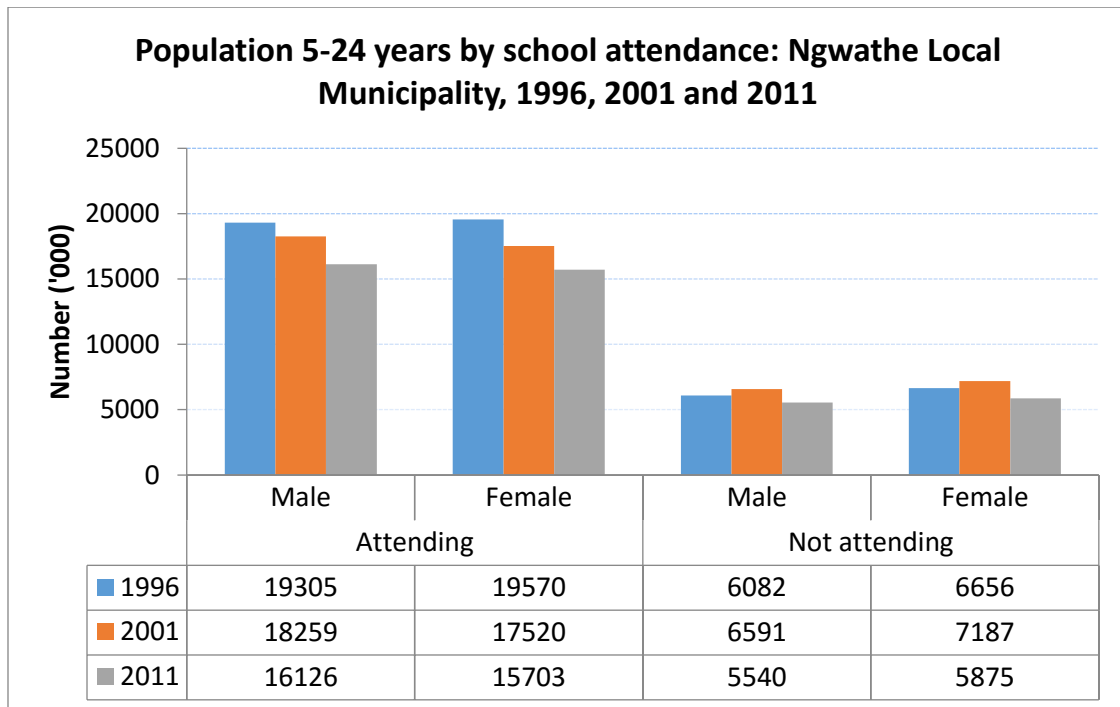
Table 10: 2016 household survey statistics

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

Table 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

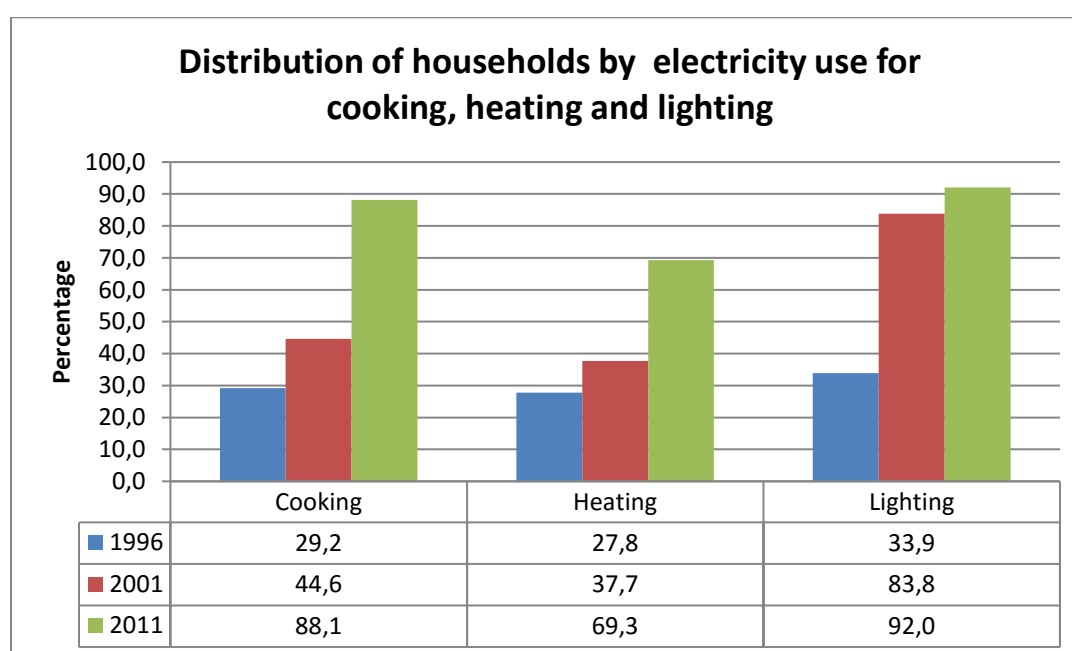
Table 13: 2016 Community Survey statistics

Ngwathe Local Municipality	Households
FS203: Ngwathe	40910

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

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

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



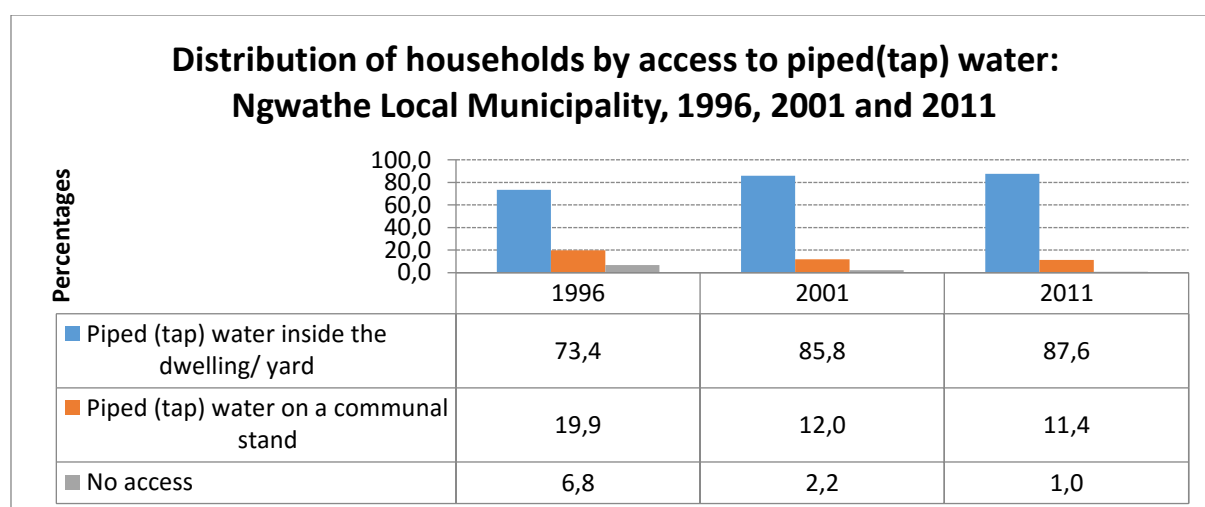
Source: STATSSA, Census 1996, 2001 and 2011

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.



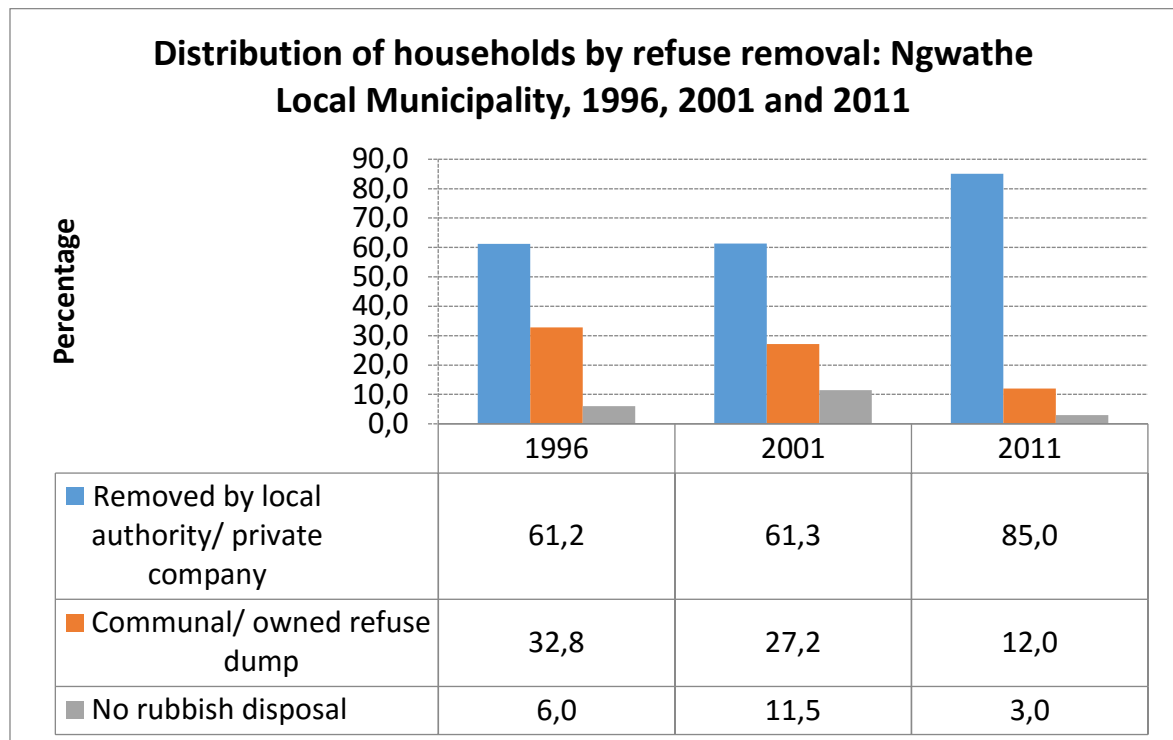
Source: STATSSA, Census 1996, 2001 and 2011

Table15: 2016 Household survey statistics

Main source of water for drinking													
Piped (tap) water inside the dwelling/house	Piped (tap) water inside the yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbour's tap	Public/communal tap	Water-carrier/tanker	Borehole outside the yard	Flowing water/r/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

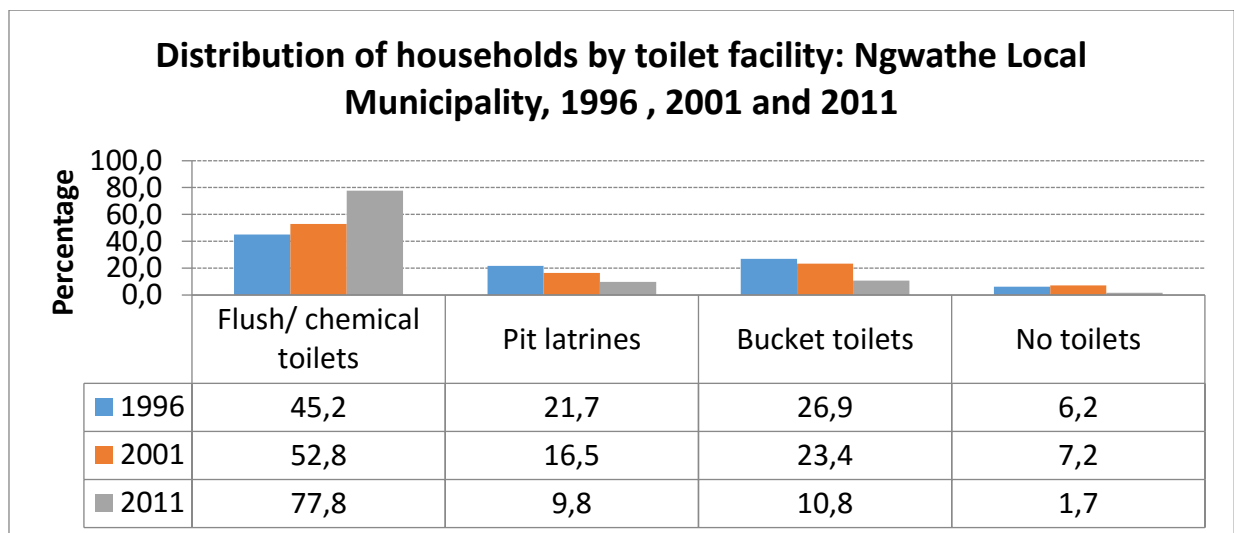
Refuse removal							
Remove d by local authorit y/privat e	Removed by local authority/pri vate company/co mmunity	Commua l refuse dump	Commua l contain er/central collectio n point	Own refuse dump	Dump or leave rubbish anywh ere (no	Ot her	Tota l

	company /commu nity member s at least once a week	members less often than once a week				rubbish disposa l)		
	34539	1438	939	14	2749	1094	13 8	4091 0

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 88% 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.

		<p>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.</p> <p>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.</p>
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>☐ 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>
<u>Region</u>	<u>Road Requirements</u>	<u>Access Requirements</u>
		<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>☐ R82: Imperative upgrading of the Koppies/ Kroonstad</p> <p>☐ alternative road (for N1 toll road)</p> <p>Upgrading of the gravel road between Heilbron and Koppies also improving access to Koppies Dam Nature Reserve and newly established</p> <p>☐ Koppies Dam Resort.</p> <p>Upgrading of sections of the present access road from Koppies to the Koppies Dam Nature Reserve and Resort. R720: Upgrading of the gravel road between Heilbron and Koppies</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>
<u>Region</u>	<u>Road Requirements</u>	<u>Access Requirements</u>
Vredefort	<p>☐ R59: Continuous upgrading of the</p> <p>☐ former N1 route through the CBD.</p>	<p>A1: A weak business corridor (Oranje Street east) main access and on route to Mokwallo/ Vredeshoop must be enhanced.</p>

	<p>R721: Completion of upgrading of Vredefort/ Kroonstad alternative road (for N1 toll road).</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> <p>A6: Long term extension further north will necessitate a new access onto the Vredefort/ Viljoenskroon Road.</p>
Edenville	<p>☐ R34: Apart from the main road between Heilbron and Kroonstad, dividing the precinct of Ngwathe and Edenville, there are no major road requirements.</p> <p>☐ R720: Upgrading of the gravel road between Heilbron and Koppies</p> <p>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.</p> <p>A3: Only one access road exists to Ngwathe from the Kroonstad/ Heilbron Road.</p> <p>☐ A4: An additional access to Ngwathe will improve accessibility from the major road network, specifically with the residential extension to the south of Ngwathe.</p> <p>☐ A5: Existing informal accesses from the Heuning Spruit Road is proposed to be formalised, also allowing direct access to the proposed new cemetery.</p> <p>☐ A6: Long- term extension further north will likely necessitate a new access onto the Edenville/ Heilbron Road.</p>	

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

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.

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:

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	<u>Growth</u>
								<u>2019</u>
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.

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 Deneyville (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 vlei 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 vlei area as it is deemed a sensitive ecological feature.</p>
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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
<p>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>	<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.

2.6 Institutional Profile

2.6.1 Governance System

Local government function in a highly sophisticated environment. To be successful in its endeavors to render quality, affordable and sustainable municipal services, it needs to be structured in the best possible way to facilitate effective governance as well as to ensure proper oversight and to measure performance.

The municipality is constituted in the following manner:

- The Executive Mayor
- The Speaker
- The Chief Whip
- Chairperson of MPAC
- Ward Committees.
- Administration with the Municipal Manager as Head. This incumbent also serves as the Accounting Officer of the municipality.

2.6. 2 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 Councillors. Ngwathe comprises 19 Wards in terms of Section 18 (3) of the local government: Municipal Structures Act 1998, (Act 117 of 1998).

2.6 .3 Governance Structures

2.6.3.1 Composition of Council

Council comprises of 19 Ward Councillors and 18 Proportional Representative Councillors. Below is a list of Councillors 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

2.6.3.2 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):

2.6.3.3 SECTION 80 Committees

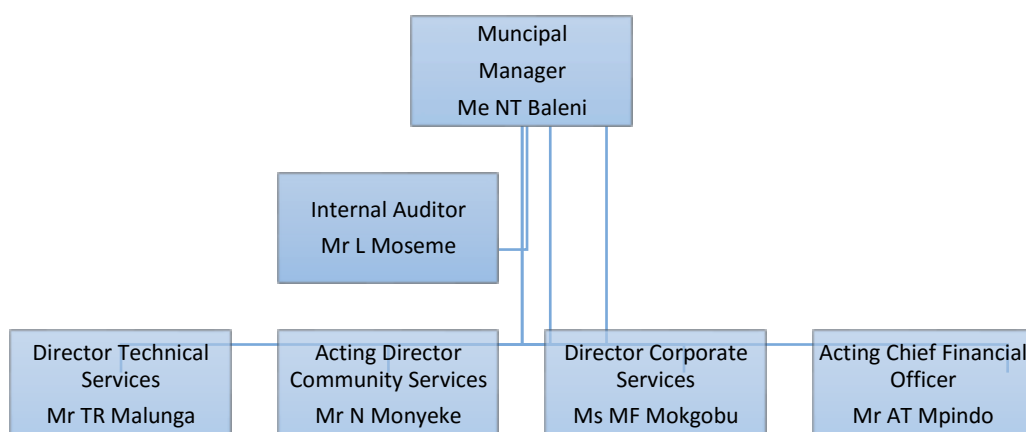
Committee	Name of Councillor	Designation
1.Finance and Budget		
	1. Cllr Mmutenyane Johny Serati	Chairperson
	2. Cllr Thabo Petrus Sothoane	
	3. Cllr Modise Joshua Moroenyane	
	4. Cllr Kau Jacob Khumalo	
	5. Cllr Matjhini Shadrack Toyi	
	6. Cllr Arnold Mattheus Schoonwinkel	
	7. Cllr Phillippus Petrus 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	

2.6.3.4 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:



Three of the 5 section 56/57 Managers positions have been filled with two in Acting positions. The municipality is currently in the process of appointing both the director Community Services and Chief Financial Officer.

The municipality is also in the process of appointing a qualified service provider to do an overall organizational review which will include the development of a comprehensive Human Resources Strategy aligned to the IDP and long-term vision of the Municipality. The objectives of the organizational review are to diagnose and define the status quo of the municipality, its current structure, systems, processes and its alignment to the vision, mission and the IDP.

The municipality has also committed to embark on a process of appointing a qualified service provider to do a skills audit of the which will focus on analysing skills and competencies of all municipal staff without exception and their possible placement and utilization. To further analyse possible skills gaps and recommend remedies for same and draft individual Personal Development Plans.

2.7 Sector Plans, strategies, By- Laws and Policies Status Quo

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 very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development to ensure the attainment of local government outcomes contained in the White Paper on Local Government.

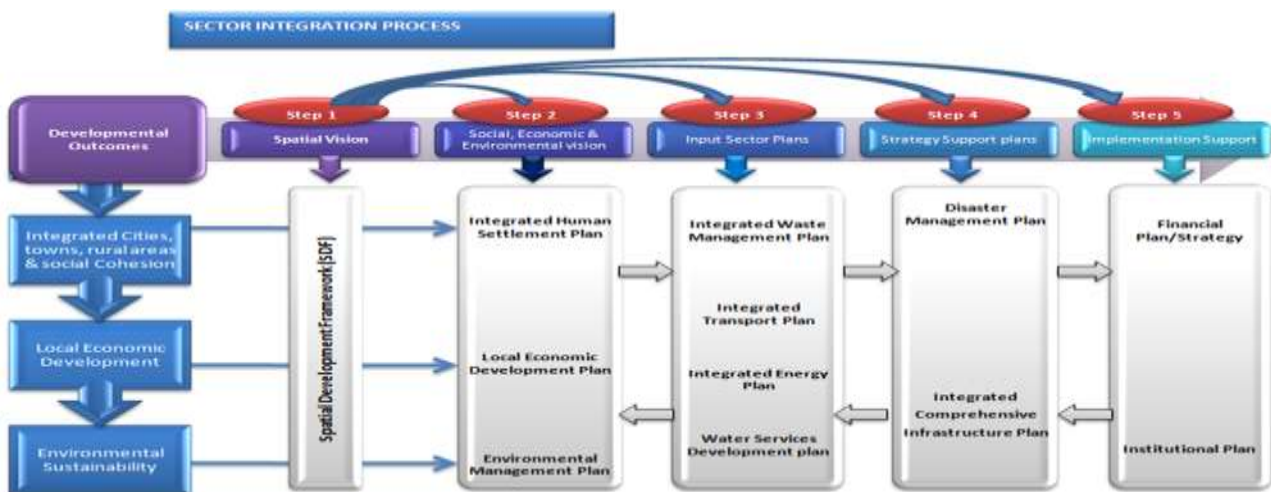
The approaches and plans to achieve these outcomes are contained in various national and provincial legislation and policy frameworks. National departments through legislation and policies express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities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

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

2.7.1 Integration of Sector Plans

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

Figure 18: Sector Plan Integration



2.7.2 Sector Plans

Below are the sector plans and their status:

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	Adopted		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

2.7.3 Status Quo of Policies

POLICY	COUNCIL
<ul style="list-style-type: none"> • Ngwathe Municipality Fraud Prevention Policy • Ngwathe Municipality Risk Management Policy • Attendance and Punctuality Policy • Bursary Scheme for community members policy • Communication and strategy policy • Incapacity policy • Internal Bursary Policy • Leave policy • Occupational Health and Safety Policy • Recruitment and placement policy • Training and Development policy • Subsistence and travelling policy • HR Policy and procedure manual 	<p>30/08/2019</p> <p>30/08/2019</p> <p>10/12/2020</p> <p>01/08/2008</p> <p>01/08/2008</p> <p>01/08/2008</p> <p>01/08/2008</p> <p>01/08/2008</p> <p>01/08/2008</p> <p>01/08/2008</p>
BY-LAWS ADOPTED	COUNCIL RESOLUTION
<ul style="list-style-type: none"> • Standard Commonage • Standard Delegation of powers • Encroachment policy • Fire and Emergency services • Ward committee • Waste Management • Water Restriction • By-law on Promulgation of Water Services intermediary and provision of water and sanitation services to residents on privately owned land 	<p>14/12/2016</p> <p>N/A</p> <p>14/12/2016</p> <p>17/03/2013</p> <p>N/A</p> <p>14/12/2016</p>

2.8 SWOT ANALYSIS

SWOT Analysis is a strategic planning technique used to help an organisation identify its strengths, weaknesses, opportunities and threats related to its operations and project planning. In order for Ngwathe Local Municipality to be better placed to deliver on its strategic objective and its goals, it is important that the process is undertaken so that it is aware of where attention should be given. The following constitutes the strengths, weaknesses, opportunities, and threats that have been identified by the Municipality

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

Refrigeration	
Telwerde - Cattle feed	
Sernick - Maize	
Fluit - Boots	
Land	
Industrial Sites and buildings	
Commonages land	
Airport as opportunity Game farming	
Zoo	
Abattoirs	

2.9 Risk management and Fraud Prevention

To successfully mitigate risks that may prevent Ngwathe to reach its IDP objectives, a Risk Management Policy and Strategy are in place. Risk management forms part of management core responsibilities and it is an integral part of the internal processes of the Municipality. Risk management is seen as a systematic process to identify, evaluate, and mitigate risks on a continuous basis before the risks impact negatively on the institution's service delivery capacity. It is believed that when properly executed, risk management provides a reasonable, but not absolute assurance, that the Municipality will be successful in achieving its goals and objectives. Thus, it should be embedded into the systems and culture of the Municipality.

The Municipality has in place a Risk Management Unit located in the Municipal Manager Office and plays a central role in risk management. The strategic objective of this Unit is to add value by assisting Council, Municipal Manager and Management to ensure that all risks facing the Municipality are identified, rated, tolerance levels established, mitigating strategies formulated and action plans compiled to manage all risks. The primary role of the Unit includes the following:

- To act as champions of risk management in the Municipality
- To facilitate the establishment of effective and efficient risk management structures in the Municipality
- To advise management on all matters pertaining to risk management
- To continually advise management about possible new risks.

The Risk Management Unit however serves as an advisory unit and is not responsible for the mitigation of risks. The mitigation of risks is the responsibility of the Risk Owners, Risk Champions and finally the Accounting Officer. Furthermore, a Risk Management Committee with an external chairperson will be established and is functional and Risk Champions will be appointed in every department.

Ngwathe Local Municipality is committed to maintaining a zero tolerance stance with regards to fraud and corruption. To execute the Prevention and Detection of fraud and corruption , a Disciplinary Board will be established.

2.10 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	Refuse removal and solid waste	Libraries
Building regulations	Municipal roads	Housing
Bill boards and display of advertisements	Municipal airports	
Storm water	Fire fighting	
Trading regulations	Markets	
Cleansing	Cemeteries	
Facilities, accommodation and burial of animals	Municipal public works	

Fencing and fences	Electricity regulation	
Local sport facilities	Municipal health	
Municipal parks and recreation	Storm water	
Municipal planning	Potable water	
Municipal public transport	Sanitation	
Municipal roads	Licensing	
Public places and local amenities		
Street lighting		
Traffic and parking		
Licensing of dogs		

The powers and function above can be briefly 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	<p>Bulk supply of electricity, which includes for the purpose of such, the supply, the transmission, distribution, and where applicable the generation of electricity.</p> <p>Regulation, control and maintenance of the electricity reticulation network.</p> <p>Provision and maintenance of public lighting which includes street lights, high mast lights, etc.</p> <p>Tariff policies, monitoring of the operation of the facilities for adherence to standards.</p>
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. CHAPTER 3: MUNICIPAL DEVELOPMENT STRATEGIES

3.1. Introduction

Section 25 of the Municipal Systems Act (2000) requires that each municipal council must within a prescribed period after the start of its elected term adopt a single, inclusive and strategic plan, commonly known as Integrated Development Plan (IDP). The IDP must guide and inform all planning, development, budgeting decisions of the municipality.

Section 26 (a) of the above said act also requires that the IDP must reflect the municipal council's vision for the long term development of the municipality. This chapter outlines the municipal vision, mission, motto, development objectives and priorities.

3.1.1 Strategic framework

In its simplest form, planning is the process of reflecting on and structuring activities necessary to achieve a desired output, goals or outcomes. Within an organisation, planning is a core leadership and management function that involves the formulation of the roadmap that will enable the 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.

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.

3.1.2 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:



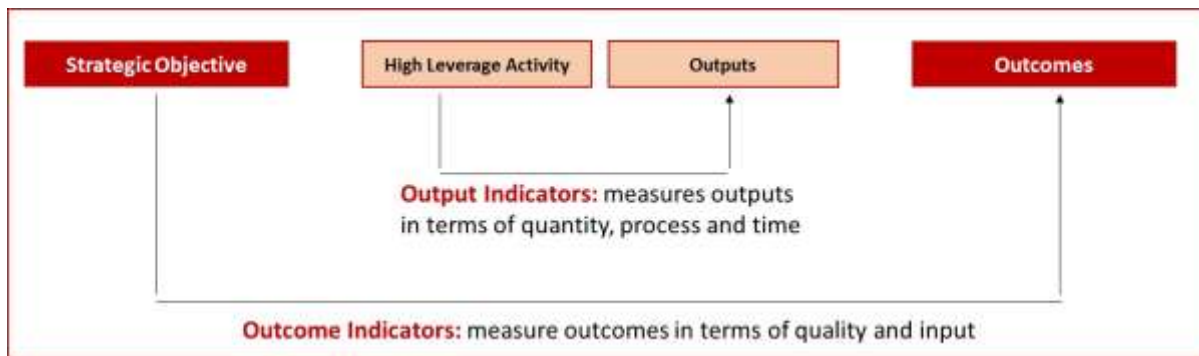
3.1.3 Logical Framework Analysis

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:



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).

3.2 Vision Statement

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

3.3 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.

3.4 Core 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.

3.5 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.

3.6 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

3.7 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

3.8 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 – TECHNICAL SERVICES

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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: Report progress on Audit plan in Senior Management Meetings	Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023	#	New KPI	3	N/A	1	1	1	departmental update audit action plan and minutes of meetings (where progress was reported)
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 for Ngwathe	Number of Water Master Plan 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	Water	Service Delivery and Infrastructures Development	Develop a water Conservation and Water Demand management plan for all towns	Number of Developed water Conservation and water Demand management	#	New KPI	1	N/A	N/A	N/A	1	Management plan and minutes of council

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline/ Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
	and quality water to the community				plan by 30 June 2023								
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	Percentage of purification plants refurbished in Parys and Vredefort by 30 June 2023	%	100%	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
KPI 06	To ensure sustainable provision of safe, reliable and quality	Water	Service Delivery and Infrastructures Development	Parys: Construction of 3km pipeline from WTW to industrial area	Percentage of 3km pipeline of WTW to industrial Constructed by 30 June 2023	%	New KPA	100%	N/A	N/A	N/A	100%	List of capital projects, quarterly progress reports and Completion Certificates

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline/ Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
	water to the community												
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	Percentage of 250 MM pipeline from WTW to reservoir constructed by 30 June 2023	%	New KPI	100%	N/A	N/A	N/A	100%	List of capital projects, quarterly progress reports and Completion Certificates
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	Percentage of water pipeline installed from Koppies to Edenville by 30 June 2023	%	100%	100%	100%	N/A	N/A	100%	List of capital projects, quarterly progress reports and Completion Certificates
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	Percentage of Blue Drop water status achieved by 30 June 2023	%	90%	90%	22.5%	22.5%	22.5%	22.5 %	Report from the Blue Drop (IRIS) System

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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	Percentage report on reduction of water leaks (number of reported leaks and number of attended leaks)	%	New KPI	100%	100%	100%	100%	100%	Customer care report and job card number
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	Percentage of refurbished reservoirs mains 4 and 3 by 30 June 2023	%	New KPI	100%	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and 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	Percentage of constructed Koppies Sub-Station \ (multiyear project)	%	New KPI	25%	N/A	N/A	N/A	25%	List of capital projects, quarterly progress reports and Completion Certificates
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	Number of 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

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline/ Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
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	Number of business plan developed by 30 June 2023	#	New KPI	1	N/A	N/A	N/A	1	Business plan and council minutes
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	Number of 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	Number of 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 sewer line near the industrial area in Heilbron	Percentage of Heilbron industrial sewer line refurbished and upgraded by 31 March 2023	%	96%	96%	32%	32%	32%	N/A	List of capital projects, quarterly progress reports and Completion Certificates
KPI 19	To ensure sustainable provision of safe, reliable and quality	Water	Service Delivery and Infrastructures Development	Construction of new 3Km Pipeline and Elevated Tower in Heilbron	Percentage Constructed 3km pipeline and elevated tower in	%	New KPI	100 %	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and Completion Certificates

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline/ Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
	water to the community				Heilbron by 30 June 2023								
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	Number of temporary chemical toilets rented by 30 June 2023	#	168	168	42	42	42	42	Proof of payments and rental contract
KPI 21	To ensure the provision of Municipal roads	Roads and Stormwater	Service Delivery and Infrastructures Development	Construct Municipal roads	Percentage of 2km pave road constructed in Mokwallo by 30 June 2023	%	New KPI	100%	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and Completion Certificates
KPI 22	To ensure the provision of Municipal roads	Roads and Stormwater	Service Delivery and Infrastructures Development	Construct Municipal roads	Percentage of Constructed 1km paved road in Schonkenville	%	New KPI	100%	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and Completion Certificates
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	Percentage of constructed New pedestrian crossing bridge constructed by 30 June 2023	%	New KPI	100%	N/A	N/A	N/A	100%	List of capital projects, quarterly progress reports and Completion Certificates

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline/ Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
KPI 24	To ensure environmental sustainability in Ngwathe	Built environment	Service Delivery and Infrastructures Development	Develop application forms for building control related services	New applications forms for building control developed By June 2023	#	New KPI	3	N/A	N/A	1	2	New forms of building applications
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	Applications forms, and register and revenue statement

KPA 2: LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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: Report progress on Audit plan in Senior Management Meetings	Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023	#	New KPI	3	N/A	1	1	1	Departmental update audit action plan and minutes of meetings (where progress was reported)
KPI 27	To ensure sustainable waste management in Ngwathe	Waste Management	Service Delivery and Infrastructures Development	Develop and submit IWMP	Number of IWMP developed and submitted 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)	Percentage of refuse collected once a week from 19 wards (household and business premises) by 30 June 2023	100%	37102	100%				100%	Weekly checklist signed by Supervisors and Managers confirming collection of refuse removals. Weekly, monthly and quarter reports with calculations
KPI 30	To ensure sustainable waste	Waste Management	Service Delivery and Infrastructures Development	Waste Management Education and awareness	Number of Waste Management education and	#	New KPI	5	1	1	2	1	Photos, leaflets and quarterly reports

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
	management in Ngwathe				awareness campaigns								
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	Maintenance report and 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 quarterly 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
KPI 34	To ensure strategic planning and orderly development in Ngwathe	SDF	Service Delivery and Infrastructures Development	SDF developed/ reviewed and approved by Council	Number of SDF developed, reviewed and approved by Council by 30 June 2023	#	1	1	1	N/A	N/A	N/A	Council minutes approving the SDF and the Approved SDF Document
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 and approved by Council by 30 June 2023	#	1	1	N/A	N/A	1	N/A	Council minutes approving the Integrated Human Settlement Plan. Human settlement Plan document

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
KPI 36	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	LED	Develop/ Review LED Strategy	Number of 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. LED Strategy document
KPI 37	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	LED	Local Economic Development Policy and review annually	Number of Developed Local Economic Development Policy by June 2023	#	New KPI	1	N/A	N/A	1	N/A	Council minutes approving the LED Plan and the LED Policy document
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	Number of LED Directorate established and functional by 30 June 2023	#	New KPI	1	1	N/A	N/A	N/A	Approved Organizational structure by Council reflecting the established directorate.
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 reflecting number of SSME beneficiaries
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	#	New KPI	1	N/A	N/A	1	N/A	Council minutes and approved Investment Attraction Strategy/Plan document

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
					approved by Council								
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 and By law document
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.
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 and Eeufees Dam 3 PPP Projects and approved Council and Treasury by June 2023	#	New KPI	1	1	N/A	N/A	N/A	Tender advert, appointment letter and signed PPP document

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Performance Targets					
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
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 to communities/SMME and council minutes
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. Approved 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 203	#	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. Document proving promotion/support

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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 attract public to the township to promote township economy by June 2023	#	New KPI	5	1	2	2	N/A	Photos, leaflets and document proving promotion of event,

KPA 3: Institutional Development and Organisational Management – CORPORATE SERVICES

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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: Report progress on Audit plan in Senior Management Meetings	Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023	#	New KPI	3	N/A	1	1	1	Departmental update audit action plan and minutes of meetings (where progress was reported)
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 and report indicating placement, job evaluation and job description
KPI 51	To ensure effective organisational and management of human resources	Organisational Development	Institutional Development and Organisational	Critical and budgeted posts filled	Percentage of 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 of human resources	Skills Development	Institutional Development and Organisational	Conduct comprehensive 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	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 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 and council minutes
KPI 54	To ensure effective organisational and management of human resources	Skills Development	Institutional Development and Organisational	Provide bursaries to staff	Percentage 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 and council minutes
KPI 55	To ensure effective organisational and management of human resources	Performance Management	Institutional Development and Organisational	Review performance management framework/policy	Number of Performance management framework reviewed by June 2023	#	1	1	N/A	N/A	N/A	1	Report on a reviewed performance management framework and council minutes
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	Percentage 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 and council minutes
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 by June 2023	#	0	1	N/A	N/A	N/A	1	Report on implementation progress and council minutes

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline/ Actual	Annual Performance Targets						
								2021/22	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE
								2022/23						
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, attendance registers and council minutes	
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 by June 2023	#	1	2	N/A	1	N/A	1	Report on PPE purchased and council minutes	
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	Induction report and minutes of council.	
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 and council minutes	
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 and Committees held as per scheduled by June 2023	#	6	8	2	2	2	2	Minutes of Council meetings and Council Committees	

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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 63	To ensure effective organisational and management of human resources	Council Support	Institutional Development and Organisational	Provide secretarial support to Council	Number of Council Resolution Registers developed and tabled at Council by June 2023	#	3	4	1	1	1	1	Register of resolutions and Minutes of Council Meetings
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 by June 2023	#	0	1	N/A	N/A	N/A	1	Report of the record management policy and Plan and council minutes

KPA 4: Financial Viability and Management

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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	Director to: Report progress on Audit plan in Senior Management Meetings	Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023	#	New KPI	3	N/A	1	1	1	departmental update audit action plan and minutes of meetings (where progress was reported)
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 approved by Council by June 2023	#	1	1	N/A	N/A	N/A	1	Council minutes – Report on approved Municipal tariffs
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 Plan report

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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 document
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. Report on data cleansed and Council minutes
KPI 71	To ensure a financially viable municipality	Revenue Management	Financial Viability and Management	Install 2000 water meters in Ngwathe	Number of water meters installed by June 2023	#	2000	2000	500	500	500	500	Quarterly report on meters installed. Council minutes
KPI 72	To ensure a financially viable municipality	Revenue Management	Financial Viability and Management	Install 2000 electricity smart meters	Number of smart meters installed by June 2023	#	2000	2000	500	500	500	500	Reports on number of electricity meter installed and council minutes
KPI 73	To ensure a financially viable municipality	Revenue Management	Financial Viability and Management	Resolve customer queries speedily	Percentage of Customer queries resolved within 21 days by June 2023	%	New KPI	100%	100%	100%	100%	100%	Register on customer queries. Report on queries resolved and council minutes
KPI 74	To ensure efficient management of municipal finances	Financial Management	Financial Viability and Management	Purchase Financial Accounting Software	Number of Financial Accounting Software	#	1	1	N/A	1	N/A	N/A	Report on procurement of financial management system. Invoice and proof of payment

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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
				Package	Package purchased by June 2023								
KPI 75	To ensure effective management of municipal expenditure	Expenditure Management	Financial Viability and Management	Implement cost containment measures	Percentage on the reduction of avoidable costs by June 2023	%	New KPI	30%	30%	30%	30%	30%	Monthly expenditure reports. Council minutes
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 SOP Document
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. Progress report on turn- around time and council minutes
KPI 78	To ensure effective management of municipal assets	Asset Management	Financial Viability and Management	Purchase and utilise compliant Fixed Asset Register System	Number of 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. Proof of payment
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. Section 71 and 72 reports and council minutes

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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 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. AFS report to council and minutes of council.
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. Proof of payment

KPA 5: Good Governance and Public Participation

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline/ Actual 2021/22	Annual Performance Targets					
								Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	POE
								2022/23					
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 commemora tion celebrated by June 2023	#	5	5	1	1	1	2	Programs/Invitations and attendance registers. leaflets
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 in each town by June 2023	#	4	5	N/A	N/A	2	3	Programs/Invitations and attendance registers and leaflets
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 media 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 and allocated by the 30 June 2023	#	New KPI	200	N/A	N/A	200	N/A	Proof of Payment from Finance. Bursary Application forms
KPI 86	To ensure good governance	Council Support	Good Governance and	Initiate Women and Children's	Number of Women and Children	#	3	5	1	1	1	2	Programs/Invitations and attendance registers

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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
	and participation of communities		Community Participation	Rights programs in all 5 towns	Rights programs launched in each town by 30 June 2023								
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 in each town by June 2023	#	3	5	1	1	2	1	Programs/Invitations and attendance registers
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 2023	#	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 2023	Number of communication strategy Compile and submitted to MAYCO and council for approval by	#	1	1	1	1	1	1	Communication Strategy and Council Minutes

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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
					September 2023								
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 plan developed linking 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 communities	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. Quarterly report
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

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	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 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 and report to council
KPI 98	To ensure good governance and participation of communities	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 30 June 2023	#	1	1	N/A	N/A	N/A	1	Programs/ Invitations & Copy of signed Citizen Charter

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measu re	Baseli ne/Act ual 2021/2 2	Annual Performance Targets					
								Annual Target 2022/23	1 st Quar ter	2 nd Quar ter	3 rd Quarte r	4 th Quarte r	POE
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023													
KPI 99	To ensure sound budgeting and accounting systems compliant with applicable legislation	Complia nce	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 Minutes
KPI 100	To ensure sound budgeting and accounting systems compliant with applicable legislation	Complia nce	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 Minutes
KPI 101	To ensure sound budgeting and accounting systems compliant with applicable legislation	Complia nce	Good Governance and Community Participation	Audit Committee Reporting to Council	Percentage of Audit Committee reports submitted to Council by 30 June 2023	%	100%	100%	N/A	100 %	100%	100%	Audit Committee Agenda and Minutes
KPI 102	To ensure sound budgeting and accounting systems	Complia nce	Good Governance	Municipal Manager to: a) give formal directive to all departments to develop	Number of Audit action plan progress report prepared and	#	New KPI	3	N/A	1	1	1	Departmental update audit action plan and minutes of meetings (where progress was reported)

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measu re	Baseli ne/Act ual 2021/2 2	Annual Performance Targets					
								Annual Target 2022/23	1 st Quar ter	2 nd Quar ter	3 rd Quarte r	4 th Quarte r	POE
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023													
	compliant with applicable legislation			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-	implemented by management by June 2023								

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measu re	Baseli ne/Act ual 2021/2 2	Annual Performance Targets					
								Annual Target 2022/23	1 st Quar ter	2 nd Quar ter	3 rd Quarte r	4 th Quarte r	POE
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023													
				General - Progress be discussed in the Senior Manager's meetings: monthly or quarterly									
KPI 103	To ensure effective mitigation of risks to the municipali ty	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 Minutes
KPI 104	To ensure effective mitigation of risks to the municipali ty	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	Approved Risk policy and fraud prevention policy documents Council Minutes
KPI 105	To ensure effective mitigation of risks to the municipali ty	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. Council minutes

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measu re	Baseli ne/Act ual 2021/2 2	Annual Performance Targets					
								Annual Target 2022/23	1 st Quar ter	2 nd Quar ter	3 rd Quarte r	4 th Quarte r	POE
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023													
KPI 106	To ensure effective mitigation of risks to the municipalit y	Risk	Good Governance and Community Participation	Review Risk Implementati on Plan	Number of Approved Risk Management Implementati on 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	Complia nce	Good Governance and Community Participation	Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	Number of Section 46 Report and Oversight Report submitted to Council by June 2023	#	2	2	N/A	N/A	2	N/A	Section 46 report. Oversight report Council Agenda and Minutes of Meeting
KPI 108	To ensure good governanc e and participatio n of communiti es	Commun ity Consulta tion	Good Governance and Community Participation	Strategic Annual Stakeholder Consultation	Number of Wards and Stakeholder engagemen ts held annually (19 Wards & Stakeholder meetings) by June 2023	#	20	20	20	N/A	20	N/A	Invitations and Attendance Registers

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measu re	Baseli ne/Act ual 2021/2 2	Annual Performance Targets					
								Annual Target 2022/23	1 st Quar ter	2 nd Quar ter	3 rd Quarte r	4 th Quarte r	POE
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023													
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 organisational and management 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 governance and participation of communities	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	Approved Process Plan and Council Minutes
KPI 112	To ensure good governance and participation of communities	Compliance	Good Governance and Community Participation	Develop and Submit the Draft and Final IDP to Council for approval by 31 March and 31 May respectively	Number of approved Draft and Final IDP by council by March and June 2023	#	2	2	N/A	N/A	1	1	Approved draft and IDP document and Council Minutes
KPI 113	To ensure good	Compliance	Good Governance	Submit to the Mayor a draft	Number of Top Layer	#	1	1	1	N/A	N/A	N/A	Approved SDBIP

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measu re	Baseli ne/Act ual 2021/2 2	Annual Performance Targets					
								Annual Target 2022/23	1 st Quar ter	2 nd Quar ter	3 rd Quarte r	4 th Quarte r	POE
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023													
	governanc e and participatio n of communiti es		and Community Participation	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	SDBIP approved within 28 days after the Main Budget has been approved								Proof of Sign off by Executive Mayor
KPI 114	To ensure effective organisatio nal and manageme nt of human resources	Complia nce	Good Governance and Community Participation	Implementati on 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	Unit of Measu re	Baseli ne/Act ual 2021/2 2	Annual Performance Targets					
								Annual Target 2022/23	1 st Quar ter	2 nd Quar ter	3 rd Quarte r	4 th Quarte r	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	Quarterly reports and Annual Performance report and Council Minutes
KPI 116	To ensure good governance and participation 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	Reviews PMS document and Council Minutes

1.9 ALIGNMENT WITH OTHER SPHERES PRIORITIES

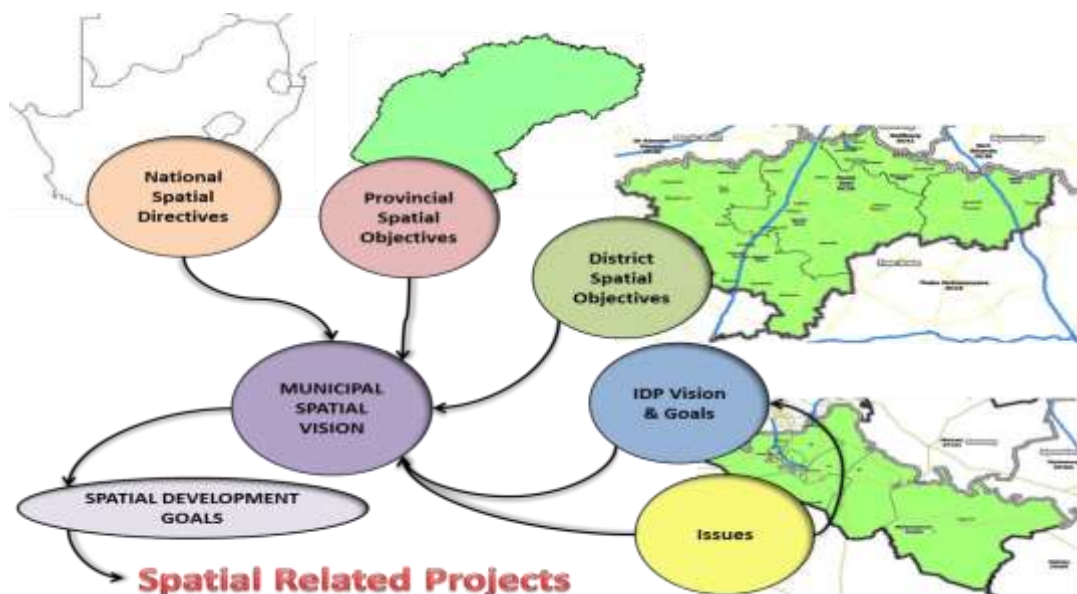
3.9.1 Introduction

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.

3.9.2 Free State Economic Growth and Development Plan

The primary objective of the Free State Economic Growth and Development Strategy (PGDS) is to foster economic growth that creates jobs, reduce poverty and inequality in the Province. The growth strategy is anchored on a number of parameters including sector development, Inclusive and shared growth, spatial distribution, regional integration, sustainable human development and environmental sustainability. The PGDS also aims to address these socio-economic variables (i.e. unemployment, poverty, inequality) that have a high correlation with employment growth. In this instance, a number of job drivers have been identified in order to create more decent employment opportunities and to secure a strong and sustainable growth in the next decade for the province.

The job drivers referred to above include: (a) Infrastructure for Employment and Development; (b) Job creation in Economic Sectors: Agriculture and Forestry, Mining and Energy, Manufacturing and Beneficiation, Tourism and Cultural Industries; (c) Seizing the Potential for New Economies: Green Industries, Information Communication Technology; (d) Investing in Social Capital and the Public Service and Spatial Development: Rural Development, Regional and International Cooperation.

3.9.3 Term Expenditure Framework

The MTSF is essentially a statement of intent by government that identifies the development challenges facing South Africa and outlining the medium-term strategy for improvement in the conditions of life of South Africans and for enhanced contribution to the cause of building a better world. The MTSF gives effect to the electoral mandate. In supporting the implementation of the MTSF priorities, the municipality has formulated its development objectives and priorities in line with the MTSF objectives. Issues around job creation, health, education, crime and rural development are also covered as part of the priorities.

3.9.4 National Development Plan 2030

The National Development 2030 provides a national vision for the entire country which requires all government institutions to take into consideration during the planning and subsequent implementation of development programs. As a result, the municipality aligned the 2021-2026 IDP planning process with the strategic imperatives set out in the National Development Plan.

3.9.5 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.

3.9.6 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

3.9.7 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.

3.9.8 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

3.9.9 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.
5. 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

3.9.10 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.

3.10 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:

3.10.1 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 • 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

3.10.2 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

3.10.3 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

3.10.4 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 firefighting 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

3.10.5 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

3.10.6 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

3.10.7 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



3.10.8 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


3.11 Ngwathe Community Needs



3.11.1 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</p> <p>CLLR AJ DE JAGER</p>	<table><tr><th>CURRENT NEEDS</th></tr><tr><td><ol style="list-style-type: none">1. Fire Station upgrade and fire Trucks2. Roads3. Electricity upgraded - shut down by Winds4. Technical School is needed /Primary on the list5. Court – Safety Close them and fence around them6. Sewer Pump station too close to the community need to be moved out/ too much smell from there7. Formalize informal settlement and conversion of Business sites / services to be installed in those areas8. Formalize Unit 16 and extend services9. Agriculture – benefits be explored/ cooperatives/ Youth unemployment10. Sites- Church-Formal and informal? To be formalized - Services and proper allocations- Silas house numbers/ waterline extended/ electricity installed /rezoned prioritized11. Landfill sites/- fenced – properly managed12. Sewer line too small, extended13. Water Shortage be addressed14. Community Hall in S Section15. Drug Abuse Ward 1a big problem16. Cable Theft be addressed -Eskom/Electricity cables be marked so that they are identifiable at police station</td></tr><tr><td><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></td></tr></table>	CURRENT NEEDS	<ol style="list-style-type: none">1. Fire Station upgrade and fire Trucks2. Roads3. Electricity upgraded - shut down by Winds4. Technical School is needed /Primary on the list5. Court – Safety Close them and fence around them6. Sewer Pump station too close to the community need to be moved out/ too much smell from there7. Formalize informal settlement and conversion of Business sites / services to be installed in those areas8. Formalize Unit 16 and extend services9. Agriculture – benefits be explored/ cooperatives/ Youth unemployment10. Sites- Church-Formal and informal? To be formalized - Services and proper allocations- Silas house numbers/ waterline extended/ electricity installed /rezoned prioritized11. Landfill sites/- fenced – properly managed12. Sewer line too small, extended13. Water Shortage be addressed14. Community Hall in S Section15. Drug Abuse Ward 1a big problem16. 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>			
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<p>WARD 2</p> <p>CLLR MJ SERATI</p> 	<table><tr><th>CURRENT NEEDS</th></tr><tr><td>Upgrading of electrical network</td></tr><tr><td>Extension 12 Housing Development, roads, storm-water drainage, pedestrian bridge</td></tr><tr><td>Job creation and Local Economic Development / Growth</td></tr><tr><td>Eunifees Dam (Public Private Partnership)</td></tr><tr><td>Public safety and policing (crime is increasing)</td></tr></table>	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)
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Extension 12 Housing Development, roads, storm-water drainage, pedestrian bridge							
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Public safety and policing (crime is increasing)							
	<table><tr><th>CURRENT NEEDS</th></tr></table>	CURRENT NEEDS					
CURRENT NEEDS							


<p>WARD 3</p>  <p>CLLR MD MOFOKENG</p>	New Roads and maintenance of old
	RDP houses
	New School- Phahameng section
	New Clinic-Phahameng section
	Increasing of indigency threshold for electricity to 60
	Upgrading of sewer network
	Illegal dumping to removed
	Maintenance plan for all infrastructure
<p>WARD 4</p>  <p>CLLR S NTEO</p>	CURRENT NEEDS
	Gravelling and paving of Roads
	Insufficient water to high areas
	Poor quality electricity
	Commonage
	Mobile Police Station
	60-40 electricity
	Unemployment
	New sited ext 10 and building of RDP Houses
	FET College
	Recreational facilities needed
	SASSA point needed
<p>WARD 5</p>  <p>CLLR MD RAPULENG</p>	CURRENT NEEDS
	Eradication of Bucket in ext 5
	Eradication of 59 VIP toilets in Ext 6
	Clean portable water in all houses
	Clinic
	Police station
	Primary/ secondary school
	Recreational park
	Tittle deed



	Graveling roads
	Illegal dumping
WARD 6	CURRENT NEEDS
 <p>CLLR BT MOKOENA</p>	Sites- Prioritized - want a plan
	Water - before Meters
	Electricity supply
	School- Library – Staff Shortage (Vivian Mangwane)
	Nepotism in Ngwathe Municipality
	Sites - Unoccupied not cleaned- be redistributed for ECD
	24hr Public Clinic
	Upgrading of Tumahole Police Station
	Home affairs offices are far
	Drugs- Rehabilitation Centre
	Roads- Sustainable- Paving
	Contractors outside- Youth employment
WARD 7	CURRENT NEEDS
 <p>CLLR MJ MOROENYANE</p>	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	CURRENT NEEDS
 <p>CLLR KJ KHUMALO</p>	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 Vredfort and Vredeshoop
	Upgrading of Mokwallo Municipal Offices
WARD 9	CURRENT NEEDS
 <p>CLLR IM MAGASHULE</p>	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
	CURRENT NEEDS
	Clean drinkable water
	Emerging small business be given some work
	Road sings to avoid accident
	Sites


<p>WARD 10</p>  <p>CLLR MM RANTSILE</p>	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
	CURRENT NEEDS
	Clean drinkable water
	No dumping sign next to Rooidam
	Fixing of street lights and electricity
	Irrigation reinstatement and fixing channels

<p>WARD 7,10,12 ,14</p>  <p>CLLR M LA COCK</p>	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.
<p>WARD 13</p>  <p>CLLR MJ TYUMBU</p>	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.
	CURRENT NEEDS

<p style="text-align: center;">WARD 14</p>  <p style="text-align: center;">CLLR TP SOTHOANE</p>	Develop Mandela Park
	Municipality must avail land for Market Hub
	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: <ol style="list-style-type: none"> 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

<p>CLLR ME SEFAKO</p> 	Electricity
	The two municipal Offices closed must be opened- services must be closer to the people
	Home affairs services are needed – home affairs office
	Ambulance and fire truck
	Upgrade 160 sewer pipe to 300 pipe
	<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>Allocation of Sites</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>Swimming Pool</p> <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>Upgrading of Water purification Plant and Reservoir</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>

	Social Development Service point
	Community Hall
 <p>WARD 17 CLLR D MASOOANE</p>	CURRENT NEEDS
	Sports Field (Completion)
	Naming of Ward and street in Ward 16
	Upgrading of Water purification Plant and Reservoir
	Multi-Purpose Centre
	Community Library
	Old age home
	Re allocation of Sites(6 households that are affected by Floods and sewerage spillage
	Clinic
	Home Affairs service point
	Social Development Service point
	Community Hall
<p>WARD 18</p>  <p>CLLR M TOYI</p>	CURRENT NEEDS
	Portable Water
	Tarring/ Paving of Haefele str
	Pedestrian Bridge between Mandela Section and Old Loc.
	Indoor Sports Centre
	Sites/ Residential, Churches and business
	Electrification Ext 5
	Building of Municipal Offices
	Skills Development Centre
	Unemployment
	Toilet structures
	RDP Houses

	Water catchment tank
	Fencing of cemeteries
	Community Hall
	24 Hour Health Services and staff increase
	Parks
	Sports facility
	Extension of Library working hours
	Provision of wheeled dustbins
	Provision of water taps
WARD 19	CURRENT NEEDS
 <p>CLLR ES NTHOESANE</p>	Portable clean water and Shortage
	Bad roads-gravelling and paving
	Refuse Removal- no consistency on removals
	Fire truck
	Electricity – constant outages
	Sewer spillages
	Youth development lack of economic opportunities
	Allocation of sites- long delays
	Illegal dumping
	Apollo high mast lights- not working
	Two unpaved roads –Skothiphola
	Electricity repayment is disadvantaging residents
	Need recharging pads for electricity
	Need recreational park
	Bridge behind Barnard Molokoane to be referred to relevant ward
	Uncovered electricity panels on street poles
	Unfinished RDP houses
	Fencing of grave Yard
	Police Station

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.

3.11.2 Service Delivery Priorities

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

CHAPTER 4: AUDITOR GENERAL REPORT & AUDIT ACTION PLAN

4.1 INTRODUCTION

CHAPTER 5: FINANCIAL PLAN 2023/24

CHAPTER 6. PERFORMANCE MANAGEMENT FRAMEWORK

6.1. Introduction

Section 19 (1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. Section 19 (2) of the same Act stipulates that a municipal council must annually review its overall performance in achieving the objectives referred to in subsection 19(1). The Performance Management System (PMS) is one of the mechanisms through which Ngwathe Local Municipality aims to improve organizational and individual performance to enhance service delivery. The performance management framework for Ngwathe comprises of two components, namely:

- Organisational Performance Management and
- Individual Performance Management for Section 57 employees

The Organizational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the SDBIP;
- the municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged;

The PMS Framework is geared towards ensure that the following areas are addressed through monitoring:

- Early warning reports are produced;
- Quarterly analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted.

6.2. Legislative framework for performance management

Legislation that governs performance management in local government includes Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), Local Government: Municipal Planning and Performance Management Regulations, 2001, Local Government: Municipal Finance Management Act 53 of 2003 and Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, National Evaluation Policy 2011.

6.2.1. Municipal Systems Act, 2000 (Act 32 of 2000)

Chapter 6 of the MSA requires all municipalities to promote a culture of performance

through the following:

- Developing a performance management system;
- Setting targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

6.2.2. Municipal Planning and Performance Management Regulations, 2001 (MPPMR)

The MPPMR, published by the then Department of Provincial and Local Government (DPLG), which requires a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS; clarify financial year roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

6.2.3. Municipal Finance Management Act, 2003 (Act 56 of 2003)

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

6.2.4 Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 57 Managers on how the performance of municipal managers, should prepare and review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal

development plans.

6.2.5 Implementation and Reporting on the Organisational Performance Management System

The PMS is a tool that reflects the level of the implementation of IDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Executive Mayor, as representative of the Employer, on the delivery aspects of the scorecard.

6.2.6 National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

- Foreground the importance of Evaluation;
- Provide for an institutionalised system across government linking to planning and budget;
- Provide common language and conceptual base for evaluation in government;
- Indicate clear roles and responsibilities related to evaluations;
- Improve the quality of evaluations;
- Ensure the utilisation of evaluation findings to improve performance.

The purpose underlying is:

- Improving policy programme **performance**, providing feedback to managers;
- Improving **accountability** for where public spending is going and the difference it is making;
- Improving **decision-making**, e.g. on what is working or not working;
- Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

6.3. ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT

The roles players that manage the performance management system of the municipality include the following:

6.3.1 Internal Audit

The Internal Audit Unit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the Directors in support of their performance achievements.

6.3.2. Performance Audit Committee

The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluation norms and standards. The committee further provides impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals.

6.2.3. Evaluation Panel

The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager's performance, through approval of their final performance ratings.

6.3.3. Executive Mayor and Members of the Mayoral Committee

The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and the Directors.

6.3.4. Council and Section 79 Committees

Section 79 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.

6.3.5 Community

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by Public Participation Unit located the Office of the Speaker, working in close collaboration with the IDP Unit.

6.4. REPORTS

The legislative framework requires that the municipality should develop reports at particular intervals that must be submitted to various institutions for validation and monitoring. The table below outlines a summary of the reports that have been developed in the municipality.

Reports to be developed by the Municipality

Report Type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Directors and other levels of staff, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs as a detailed plan approved by the Mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003)</p>

Mid-year budget and COGTA report	Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.

Annual Performance report (Section 46)	<p>Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance. <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.</p> <p>The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as • submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes • and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify financial year issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms of the service delivery agreement or other agreement between the entity and its parent municipality;

	<ul style="list-style-type: none"> the annual performance report prepared by a municipality; Any other information as may be prescribed.
Report Type	Description
Oversight report	<p>The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council:</p> <ul style="list-style-type: none"> a) has approved the annual report with or without reservations; b) has rejected the annual report; or c) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and b) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.

6.5. CONCLUSION

The performance management system links both the organisational and individual performance management to ensure that there is seamless integration with the performance of the municipality and performance of section 57 Managers.

7. CHAPTER 7: MUNICIPAL PROJECTS

7.1. INTRODUCTION

This chapter will outline the funded capital and operating projects for the 2023-2024 IDP and 2020/2021– 2022/2023 Budget and Medium-Term Revenue and Expenditure Framework (MTREF) and projects from sector departments, government entities and mining companies.

7.2. FUNDED CAPITAL PROJECTS

IDP NO	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2022/23	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2023/24	BUDGET 2023/24	FUNDING SOURCE
		Refurbishment of sewer pipeline in Heilbron	Heilbron		R3 200 000.00	New sewer outfall pipeline	R4 500 000.00	R4 500 000.00	WSIG
		Refurbishment of bulk pipeline resrvior 4,3.2.1	Parys	6,7,9,10, 11,13,19	R6 300 000.00	Refurbished rising mains to reservoirs 3&4	R1 500 000.00	R1 500 000.00	WSIG
		Construction of Water Pressure tower and 3km pipeline in Heilbron	Heilbron	5	R4 707 298.87	New water tower and new 3km pipeline	R9 000 000.00	R9 000 000.00	WSIG
		Kwakwatsi Township Secondary Bulk water Pipeline	Koppies	17	R 1 472 184.07	New elevated water storage tank, secondary bulk supply lines	R35 000 000.00	R50 000 000.00	RBIG
		Koppies Bulk Water Supply pipeline to Edenville	Edenville	16	R36 127 129.07	42Km pipeline from Koppies to Edenville and booster pumps and pump stations			RBIG
		Phiritona/ Sandersville construction of low level bridge in ward 1	Heilbron	1	R6 579 942.20	Low level vehicle bridge			MIG
		Mokwallo construction of 2km paved access road and storm water in ward 15	Vredefort	15	R5 600 000.00	2 km paved road	R15 000 000.00	R15 000 000.00	MIG

		Parys refurbishment of old Parys water treatment works	Parys		R9 050 588.34	Upgraded filters			MIG
		Vredefort Upgrading of WWTW	Vredefort		R3 570 588.35	Refurbished WWTW			MIG
		Phiritona Construction of pedestrian bridge in ward 1	Heilbron	1	R3 049 091.42	Pedestrian river crossing bridge			MIG
		Tumahole Construction of 1km paved access road and storm water drainage in ward 13	Parys	13	R5 829 866.17		R3 500 000,00		MIG
		Parys replacement of 15km water asbestos pipe	Parys	12	R7 000 000.00		R12 841 333,32		MIG
		Tumahole Refurbishment of Mosepedi and Parys town hall for sport purpose	Parys	10	R2 208 476.21		R2 236 725,00		MIG
		Phiritona Provision of water borne sanitation for 1173 erven	Heilbron	1,2,3,4,5			R5 330 418.60		MIG
		Replacement of Heilbron AC Water reticulation pipelines	Heilbron	1,2,3,4,5			R10 195 208,83		MIG
		Provision of Specialised vehicles in Koppies	Koppies				R2 495 500.00		MIG
									MIG

7.3. FUNDED OPERATING PROJECTS

IDP NO	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2022/23	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2023/24	BUDGET 2023/24	FUNDING SOURCE
	Vredefort Water supply scheme upgrade	Upgrading of the abstraction point system, upsizing of the raw water pipeline, upsizing of the water treatment plant and the upgrading of the bulk water supply system including the storage reservoirs	Vredefort	8,15		Upgraded abstraction point, upsized raw water pipeline, increase capacity of the WTW, upgraded bulk water supply system		R56 000 000.00	MIG/DWS
	Construction of Koppies substation	Construction of the main intake substation	Koppies	16,17	R11 000 000.00	Municipal intake substation	R30 000 000	R30 000 000.00	INEP
	Construction of the gravity main from reservoir 3 to Parys	Construction of the gravity mains to supply potable water to Parys and surroundings	Parys	12		Gravity pipeline supply line		R30 000 000.00	MIG
	Ngwathe Electrification of households	Construction of electrification households to clear the backlogs	Ngwathe	6,7,8,11				R15 000 000.00	INEP

IDP NO	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	BUDGET 2021/22	ESTIMATE 2022/23	ESTIMATE 2023/24	FUNDING SOURCE
	Vredefort Water supply scheme upgrade	Upgrading of the abstraction point system, upsizing of the raw water pipeline, upsizing of the water treatment plant and the upgrading of the bulk water supply system including the storage reservoirs			R56 000 000.00	MIG/DWS
	Construction of Koppies substation	Construction of the main intake substation			R30 000 000.00	INEP

7.4. PROJECTS FROM SECTOR DEPARTMENTS

The following tables provide details of identified projects that will be implemented in Ngwathe Local Municipality for 2023/24 financial year as committed by various sector departments.

PROJECTS LIST AND FUNDING

PROJECT Name	Local Municipality	Actual Budget (indicative allocation per municipality not per project)
Construction of water pressure tower in Heilbron Refurbishment of Sewer pipeline in Heilbron	Ngwathe LM	14 021 000

DEPARTMENT OF WATER AND SANITATION: RBIG FUNDING

Project name	Area		Coordinates/ property description	Timeframes		Actual budget	
	Location	Ward		Start date	End date	Project Stage	2023/2024
RBIG							
Ngwathe Bulk Water Supply Phase 2	Fezile Dabi DM	Koppies Edenville	N/A	Dec 2014	2024/25	Construction	20 896 000
Ngwathe Bulk Sewer (Parys)				2013/14	2025/26	Planning	100 000 000

DEPARTMENT OF ENERGY

Province	District Municipality	Local Municipal Code	Local Municipal Name	Project Name (every project should have area name)	Project Type (Infrastructure/ Households/Pre-Engineering)	Project description: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre-Engineering (Pre-Eng)]	Funds Applied For
Free State	Fezile Dabi	FS202	Ngwathe	Koppies 2X10 MVA, 88/6.6 kV Substation	Infrastructure	SSN	R 81 635 399,00
Free State	Fezile Dabi	FS202	Ngwathe	Heilbron, Phiritona	Households	New Connections	R 40 887 000,00
Free State	Fezile Dabi	FS202	Ngwathe	Vredefort, Mokwallo	Households	New Connections	R 14 071 500,00
Free State	Fezile Dabi	FS202	Ngwathe	Edenville, Ngwathe	Households	New Connections	R 8 761 500,00
Free State	Fezile Dabi	FS202	Ngwathe	Parys, Tumahole	Households	New Connections	R 41 435 700,00

7.5 PROJECTS FROM MINES

REFERENCES:

- Constitution of Republic of South Africa 1996
- Fezile Dabi District Municipality
- Mbombela Local Municipality
- Municipal Finance Management Act 53 of 2003
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006,
- Municipal Planning and Performance Management Regulations, 2001,
- Municipal Systems Act, 2000 (Act 32 of 2000),
- National Development Plan 2030
- National Evaluation Policy 2011
- Polokwane Local Municipality
- Statistics South Africa 1996,2011