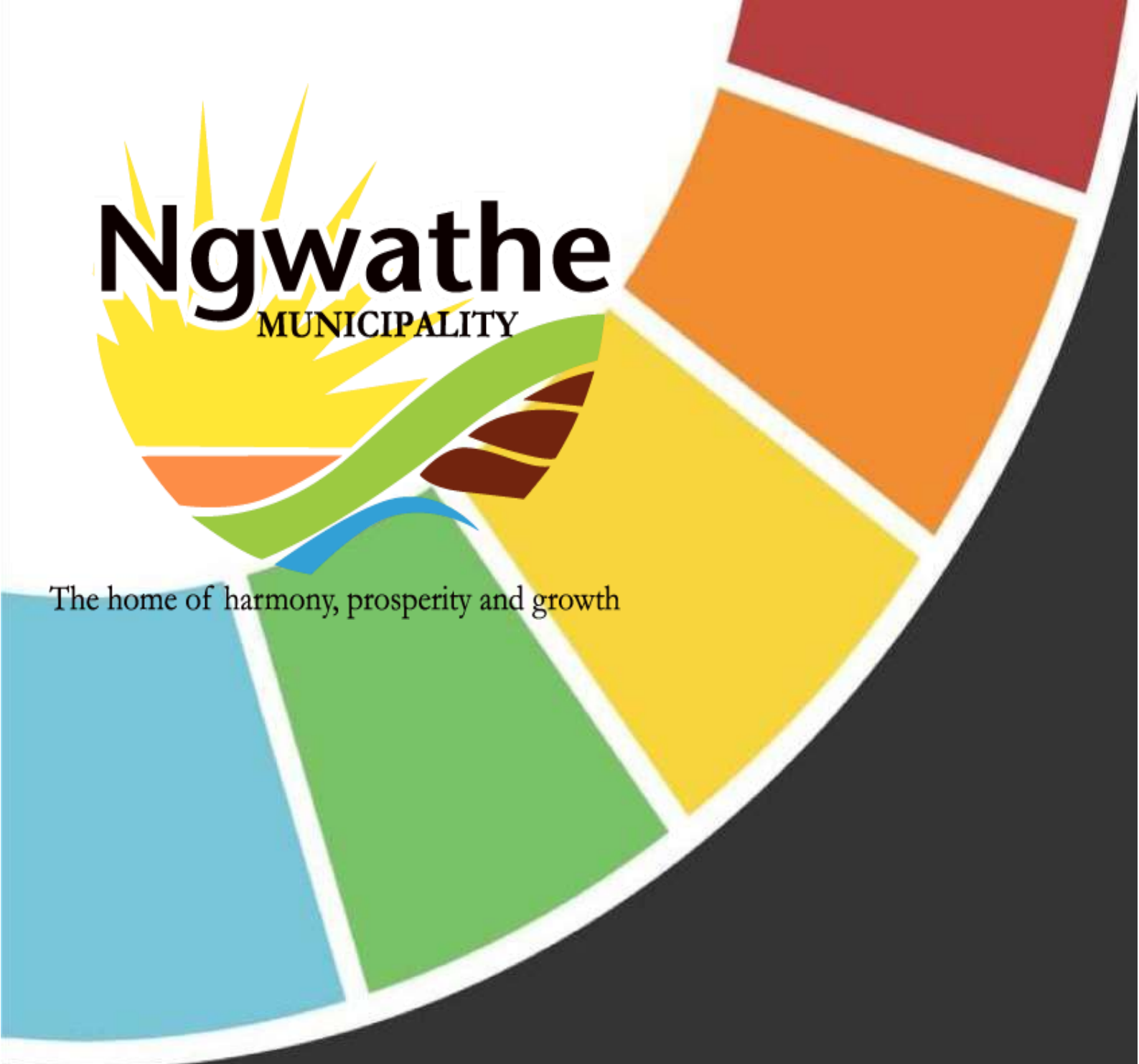




Ngwathe

MUNICIPALITY

The home of harmony, prosperity and growth

2024/25 IDP REVIEW

TABLE OF CONTENTS

ITEM	PAGE
□ Executive Mayor's Foreword	4
□ Acting Municipal Manager Foreword	5
CHAPTER 1 LEGISLATIVE FRAMEWORK	
1.1 Legal Background	7
1.2. Free basic services	8
1.3. IDP Process	9
1.4. National, District, Provincial Policy Context	11
1.5. Constitution of the Republic of South Africa	11
1.6. National Development Plan	11
1.7. Medium Term Expenditure Framework	12
1.8. Back to Basics	13
1.9. District IDP Framework	14
1.10. Inter-Governmental Relations	14
1.11. District Development Model	15
1.12 Municipal Strategic Agenda	16
1.13 Key Performance Area	23
1.14 Alignment With Other Spheres Priorities	43
1.15. Draft Disaster Management Plan	45
CHAPTER 2: MUNICIPAL OVERVIEW AND SITUATIONAL ANALYSIS	
2.1. Provincial and District Context	54
2.2. Demographics	60
2.3. Community needs	83
2.4. SWOT Analysis	92
2.5 Service Delivery challenges	93
CHAPTER 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
3.1. Introduction	104
3.2. Vision	104
3.3. Mission	104
3.4. Powers, Duties and Functions	105
3.5. Governance Structures	107
3.5.1. Political Leadership	107
3.5.2. Composition of Council	108
3.5.3 Ward Representative Councillors	109
3.5.4. Section 80 Committees	111
3.5.5 Management Structure	114
3.6. Sectors Plans	115
3.7. List of Approved Policies	117
3.8. Performance Management System	118
CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
4.1. Introduction	126

4.2. Legislative requirements	126
4.3. Public Participation Vehicle	127
4.4. IDP/BUDGET/ PMS Process Plan	127
4.5. Public participation Schedule	130
CHAPTER 5: LOCAL ECONOMIC DEVELOPMENT	
5.1. Introduction	131
5.2. National Spatial Development Plan	132
5.3. National Local Economic Development Framework	132
5.4. Department of Provincial and Local Government Guidelines for LED	133
5.5. Ngwathe Draft Local Economic Development Strategy	134
CHAPTER 6: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
6.1. Introduction	135
6.2. Ngwathe Financial Plan	136
CHAPTER 7: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
7.1. Introduction	170
7.2. Water services	170
7.3. Roads and Storm water	171
7.4. Electricity services	171
7.5. Capital Projects □ 7.5.1 MIG Projects	172
7.6 Projects from Sector Department	173

EXECUTIVE MAYOR’S FOREWORD: 2024/25 FINANCIAL YEAR

The 2024/25 IDP review takes place midterm towards the end of the political term, which started in November 2021 and will end in 2026. The review process of the IDP 24/25 gives us an opportunity to take stork. It is therefore trite, that our reflection should focus on both internal and external factors, which helped and or hindered the municipality to achieve its predetermined objectives. The mid-term review normally takes place mid-point of implementation of medium or long-term plans. The primary focus is on the degree to which planned results are on target, and the areas that may require improvement

The current review of the IDP and Budget, must therefore culminate in a process which diagnose the impediments and success of the plan been implemented on performance targets. The 2024/25 IDP Review process must give us an opportunity to adapt our strategic focus and objectives in line with the set developmental goals, the National Development Plan, the State of the nation address, the State of the Province address and the Medium Term Budget Policy Statements. It must also give us an opportunity to review and analyses any policy changes introduced by relevant government departments.

The review process must honestly help us to reflect on the achievements on set targets, the human resource capacity employed and limited in propelling Ngwathe to greater heights. The impact of competing demands as compared to the budget allocation. The impact of low revenue collection on service delivery, and poverty alleviation.

Review the set objectives meant to turn the economic development of Ngwathe positively for its citizens. Review the objective of delivering sustainable quality of water to the residents and whether it has been achieved and if not, what can be done differently to deliver this service adequately.

We made a commitment to gradually change the complexion of our townships and urban spaces, have we live to this expectation, is there progressive movement forward and if not, what other tactics should we employ to achieve this set objective. We made a commitment to young people that we will create a conducive environment to allow them to innovate new ideas which may result in new sports, culture, tourism, manufacturing and agricultural entrepreneurial enterprises sprouting in and around, as Ngwathe, have we boldly and confidently created such an environment. Are our policies and process aligned to assist this objective to be realized? What can we do better?

The implementation of grant funded capital projects have not met the desired expectations and this is a threat we cannot treat lightly. The risk is that we may lose substantial grants in future as the municipality, due to non-performance. Is there a different method of delivery we can employ in the municipality to ensure speedy performance of projects?

We have noted the low performance of Key Performance Indicators in the Service Delivery and Budget Implementation Plan for a sustained period of time. As we review the IDP, are the other extra means to employ to ensure high performance on predetermined objectives and KPIs. We must collectively as councilors and officials use the review process to take serious stork of where we are, where we going and where we come from. A 360 degree turn around strategies on planning, implementation, mind set and attitudes should be embarked upon.

The review process gives us an opportunity to do an in-depth analyses and the short comings, consolidate the achievements and advance new ways of thinking and doing things. It also gives us an opportunity to continue to work positively with all our municipal official, creating a culture of accountability, performance and ensure all change management principles are embraced.

Cllr Victoria De Beer – Mthombeni

Executive Mayor

ACTING MUNICIPAL MANAGER'S EXECUTIVE SUMMARY

The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare and annually review their Integrated Development Plans (IDPs). In compliance with this legislation Ngwathe Local Municipality's IDP provides the strategic framework that guides the municipality's planning and budgeting over the next financial year.

The current IDP is an annual document which is the review, assess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in the local governance processes. This document encapsulates the completed processes as part of the review of the IDP 2024 to 2025 for Ngwathe Local Municipality. The IDP development process identified a number of goals and objectives that are aimed at creating a pathway for the municipality to realize its vision. These goals and objectives are aligned to the to five of the six Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA). The IDP review of 2024/25 reconfirm Ngwathe commitment to continue to serve the different communities in the 5 town. The strategic planning session has re-emphasized and recommitted the municipality to continue with its vision and mission as adopted during the development of the 5 year Intergrated Development Plan.

The **vision** of the municipality is as follow:

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

Whereas the **Mission** Statement is as follows:

"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"

The Vision dictates that the municipality should put into place all systems and mechanisms to grow and develop the economy of Ngwathe working with all relevant stakeholders. The strategic planning session acknowledged that the creation of an inclusive economy will need the municipality to work together with all large, medium and small enterprises involved in Manufacturing, Tourism, Arts and Culture, Mining, Retail and Agriculture operating in and around Ngwathe.

As part of taking forward the Vision and Mission, the municipality on its part had identified the following Budget Priorities for 2024/25 financial year. Protection of the poor by sustaining the social safety net (Indigent Support). Building capacity for economic development and long term growth (Investment in Infrastructure). Creating an Environment for employment / labour intensive, opportunities through long term economic development and EPWP.

Maintaining of existing infrastructure. Maintaining financial viability, sustainability and Credibility. Responsiveness to socio economic conditions. Focus on National Development Plan. Effective and Efficient provision of services all residents. Eradication of backlogs in respect of basic services. Cleaning of all areas and keeping CBD's clean. Repairing of all potholes road maintenance and tarring of roads. Effective and efficient service delivery does not only depend on funding / Budget, but mainly depend on the optimum usage of available resources (Personnel, equipment, inventory, and money).

It is worth noting that the municipality will not be able to implement all the priorities due to lack of funding. Currently, the municipality is only able to collect about 53 percent of revenue from rates and taxes to fund its operations from the residents. In an attempt to progress towards collecting hundred percent rates and taxes, the municipality has adopted an amnesty programme which allows all residents who are in areas or have not be able to pay, to come forward and make necessary arrangements for sustained payment. The Amnesty also give those of the residents who might have been delinquent by bridging electricity and having connected illegally to come forward and be pardoned.

The municipality is still owing Eskom and Rand Water. This debt continues to be an albatross on the neck of the municipality. It negatively impacts on the ability of the municipality to raise funding in the market. We can but hope that the proposed debt relief from Eskom in particular will help alleviate the debt challenge and will not serve as a punishment for the poor.

At its strategic planning session, the collective leadership and management of the municipality identified four strategic areas which needs to help the municipality to have synergy and deliver sustainable services to community. The four strategic areas are on the development of the draft SDBIP which is an operational plan. This plan will direct the entire body of the municipality to the same direction of service delivery. The plan is premised on the 5 KPA which are outlined as follows:

- Basic Service Delivery and Infrastructure Investment;
- Local Economic Development;
- Financial Viability and Financial Management;
- Municipal Transformation and Institutional Development; • Good Governance and Community Participation.

This five perspective are directly linked to the strategic objectives adopted during The adoption of the new organogram will help the municipality to avoid the strategic plan to gather dust. It will ease the municipality to engage on all sort of activities without clear direction. The new organogram will kill separated silo, enhance communication and collaboration.

The third strategic area of focus is the enhancement of delegation of authority. The strategic objective of reviewing and enhancing delegation of authority is to ensure a productive and well- functioning workplace with managers and employees alike taking responsibilities for activities in their respective departments and units. This will go a long way to ensuring accountability and foster a culture of performance and consequence management.

The fourth strategic area of focus is to have a well balanced Budget which is properly linked and aligned to the IDP and Service delivery Budget Implementation plan. The current proposed budget is premised on addressing the following priorities:

- Protection of the poor by sustaining the social safety net (Indigent Support)
- Creating an Environment for employment / labour intensive, opportunities through long term economic development and EPWP
- Maintaining of existing infrastructure
- Maintaining financial viability
- Repairing of all potholes, road maintenance and tarring of roads;

The 2024/25 Capital Budget for infrastructure development and investment is grants depended from national and provincial funds such as MIG, RBIG and WSIG. It has been appreciated that once the municipality reach a target of 90-100 percent revenue collection rate, the municipality will be in a position to roll out other capital projects over and above grants received from National and Provincial.

Dr Futhuli Patrick Mothamaha
Acting Municipal Manager

CHAPTER 1: LEGISLATIVE FRAMEWROK

1.1 LEGAL BACKGROUND.

The IDP is a mandated process which the municipalities are obliged to undertake. The IDP is part of democratic practices as encapsulated in the constitution, requiring that governmental planning and development must be informed by inputs from and of the affected and involved stakeholders. The objectives of Local Government are based on a co-operative government framework that encourages participation of all Municipal Councils as well as the Provincial and National spheres of Government in public policy setting, development planning and the delivery of services.

The constitutional mandate for Municipalities is that they should strive to, within their Financial and Administrative capacity, achieve these objectives and carry out the developmental duties assigned to Local Government. Municipal Councils therefore need to take charge of the following principal responsibilities:

- The provision of democratic and accountable government without favour of prejudice;
- Encouraging the involvement of the local community;
- Providing all members of the local community with equitable access to the municipal services that they are entitled to;
- Planning at the local and regional levels for the development and future requirements of the area;
- Monitoring the performance of the Municipality by carefully evaluating Budget
- Reports and Annual Performance Reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified Financial and Administrative challenges;
- Providing services, facilities and financial capacity within the guidelines provided by the Constitution and Legislative Authority.

The Integrated Development Plan is developed through is a process in which The Local Municipality, various government departments national and provincial, State Owned Enterprises(SOEs), Non-governmental Organizations(NGOs), private interest groups and affected parties come together to identify developmental needs, and to outline clear objectives and strategies which serve to guide the allocation and management of financial, human and infrastructure resources within the Municipality's jurisdictional area.

From this planning process the Municipal Integrated Development Plan (IDP) is then produced and confirmed. The main objectives of the IDP is the improvement of coordination and integration of planning, budgeting and development within the Municipal area.

The IDP is a (5) program which integrates budgeting, decision-making, strategic planning and development tool. The IDP is used by the Municipality to fulfil its objective role of '*developmental local governance*'. Central to this are the overarching objectives and strategies encapsulated in the plan, which guide the Municipality in the realm of Municipal Budgeting;

Institutional Restructuring in order to realise the strategic intent of the plan; Integrating various sectors in the form of Infrastructure, Land Use, Economic, Social and Ecological dimensions; and Performance Management.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- The IDP be implemented;
- The Municipality monitors the implementation of the IDP;
- The Municipality evaluates its performance with regard to the implementation of the IDP; and The IDP be reviewed annually to effect improvements where necessary.
- Section 34 of the Act deals with the Review and Amendment of the IDP and states that:
- “The Municipal Council:

a) Must review its Integrated Development Plan

i) annually in accordance with an assessment of its performance measures in terms of Section 41 and; ii) to the extent that changing circumstances so demand and;

b) May amend its Integrated Development Plan in accordance with the prescribed process”.

The annual review process thus relates to the assessment of the Municipality’s performance against organisational objectives as well as implementation delivery, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

The IDP process described above represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP. In line with the above directives this document represents the Draft Integrated Development Plan as prepared by the Ngwathe Local Municipality as part of its 2021-26 IDP processes. It is submitted and prepared in fulfilment of the Municipality’s legal obligation in terms of Section 25 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

Organisational arrangements are put in place as per the Process Plan and all legislative prescripts are adhered to. Of particular note have been the effective launching and subsequent operations of all the necessary structures such as the IDP Representative Forum, and other IGR Forum.

1.2. FREE BASIC SERVICES.

The free basic services and indigent support were provided by the Ngwathe Local Municipality in the following manner:

Water

Free basic water of 6kl per household per month Indigents included Additional free basic water of 3kl per indigent household per month;

Indigents receive a fixed amount per month of R 75.74 for basic water

Water leak fixing for indigent households; Not applicable

Free standpipe water for informal settlements Communal taps are available

Sewerage

Free basic sewer of 6kl per household per month; Not applicable

Additional free basic sewer of 3kl per indigent household per month Indigents receive a fixed amount per month of R 148.66 for basic sewer

Electricity

Free basic electricity of 50 kWh per month for all Tariff A users;

Free basic electricity of **50 kWh** per month for all Tariff A users

Free basic electricity to Eskom supply areas. This amount is based on the FBE rate as per the NERSA Guidelines and is further based on number of registered indigents in the areas where Eskom supplies electricity to residents of Ngwathe local municipality; Not applicable

Refuse removal

Free weekly refuse collection for indigent households Indigents receive a fixed amount per month of R 141.63 for basic refuse. Free refuse removal service to informal settlement Refuse Containers available

First R141.63 assessment rates rebate to residential properties;

First **R 30 000 plus 10%** assessment rates rebate to residential properties

Property rates

Hundred percent (100%) assessment rates rebate to indigent households; Fifty per cent (50%) assessment rates rebate to indigent households Additional assessment rates rebates to pensioner. Pensioners that are registered as Indigents also receive fifty per cent (50%) rates rebate

Other Indigent

The Indent Support Policy has assisted several community members living in support poverty and squalor to be buried in dignity with almost no charge.

1.3. IDP PROCESSES

The Integrated Development Plan 2021-26 (IDP) is in compliance with Section 29(1)(b) and 16(1)(a)(i) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Section 26 of the Municipal Systems Act 32 of 2000 states that the Municipal IDP must reflect the under-mentioned components:

- a) the Municipal Council's Vision for long-term development with special emphasis on the municipality's most critical developments and internal transformation needs;
- b) An assessment of existing land for development in the Municipality, which must include an identification of communities, which do not have access to basic services;
- c) the Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

- d) the Council's developmental strategies which must be aligned with any National or Provincial Sector plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality; f) the Council's operational strategies;
- g) applicable disaster management plans;
- h) a financial plan, which must include a budget projection for at least the next three years; and
- i) the key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act of 2000.

The structure of the Draft 2022-27 IDP is in line with the legislative provisions. The IDP highlights the Municipality's Vision, Priorities and Strategies, including key performance indicators and Performance Targets and Sector Plans as espoused therein.

CHAPTER 1

This Section contains the Introduction & Legislative Framework which establishes the basis of the IDP emanating from the Constitution of the Republic of South Africa, the White paper on Local Government, Local Government: Municipal System Act No. 32 of 2000 and various other pieces of legislation. The Long-term Municipal Developmental Vision Statement is clearly outlined in this chapter which is still remains to be the attainment of "A viable municipality with inclusive economy, sustainable development and quality services for all"

Section 1 further outlines the processes followed during the IDP review.

The section further looks at both the National and Provincial Policy context to ensure that the IDP aligns with the National (National Development Plan) as well as the Provincial agenda (Free State Province Development Plan). The document is duly aligned to the following national and provincial plans and programme: National Development Plan, Medium Term Strategic Framework, Free State Development Plan, Back to Basics, District Development Model and National Outcomes.

CHAPTER 2

This Section contains the overall Municipal analysis and statistical assessment of the demographic profile for the entire Municipality. It also denotes the analysis of function rendered by the municipality as stipulated in the Municipal Structures Act No. 117 of 1998, including Basic Services, Social and Community development matters, financial analysis, Economic development and planning etc. **Community Developmental needs** from all the 19 Wards of the Municipality were corroborated during the ward committee meetings are also summarized in this Section of the document.

CHAPTER 3

This Section deals with Sectoral Analysis and Strategies per Key Performance Areas (KPA's). The mandate of all Directorates of the Municipality is unpacked in accordance with the ensuing developmental imperatives of the Municipality, emanating challenges and the proposed interventions thereto.

CHAPTER 4

This Section comprises the following components:

- Good Governance
- Public Participation

CHAPTER 5

The Integration Phase seeks to integrate various Sector Plans and Programs to avoid duplication of resources by National, Provincial and Local spheres of government.

CHAPTER 6

This Section is dedicated to the Financial Plan which is aimed at ensuring that the Municipality is striving for sound Financial Management and Viability.

Looking at the medium-term with regards to the ensuing developmental imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcomes with reference to Financial Stability and Consolidation

CHAPTER 7

- Basic Services and infrastructure development.
- Technical Services
- Public Safety
- Community Services

1.4. NATIONAL, DISTRICT AND PROVINCIAL POLICY CONTEXT.

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific e.g. housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to sector plans to be compiled.

The following section briefly deals with each of these, and highlights the most salient aspects emanating from the aforementioned policies/ plans.

1.5. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA 108 OF 1996

The Constitution of South Africa, contained in Act 108 of 1996, is the supreme law of South Africa. Amongst other things, it prescribes different functions to different tiers of government to ensure the equitable and functional distribution of roles, responsibilities and duties. Accordingly, it has assigned specific functional areas to national, provincial and local government.

In terms of the Constitution, the Ngwathe Local Municipality is legally obliged to:

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

1.6. NATIONAL DEVELOPMENT PLAN

The National Development Plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that by 2030 the economy should be close to full employment, equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly while providing the resources to pay for investment in human and physical capital. Subsequently, the National Development Plan proposes to create 11 million jobs by 2030 by:

Realising an environment for sustainable employment and inclusive economic growth;

Promoting employment in labour-absorbing industries;

- Raising exports and competitiveness;
- Strengthening government's capacity to give leadership to economic development; □ Mobilising all sectors of society around a national vision.
- Proposals to increase employment and growth include the following:
- Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, midskill manufacturing, agriculture and agro-processing, tourism and business services;
- Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy;

□

Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline;

- Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators;
- Improve the skills base through better education and vocational training;
- Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy;
- Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband internet connectivity, to achieve greater capacity and lower prices;
- Improve the capacity to the state to effectively implement economic policy;
- The upgrading of informal settlements;
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services;
- To create a million jobs through agricultural development based on effective land production.
- Ensuring food security and the empowerment of farm workers, and promote industries such as agro-processing, tourism, fisheries and small enterprises in rural areas where potential exists.

1.7. MEDIUM TERM STRATEGIC FRAMEWORK 2019-2024.

The 2012 NDP sets out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through development planning. The MTSF 2014 - 2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024, which covers the five-year period from 2019 to 2024, outlines the implementation priorities across South Africa's national development priorities for the sixth administration.

The South African government sees development planning as a means to achieve national development goals. Development planning is a results driven approach to promoting development objectives through setting measurable, high-impact targets linked to realistic implementation plans. In South Africa, all three spheres of government conduct development planning: the MTSF 2019-2024 at a national level, the Provincial Growth and Development Strategies (PGDS) at a provincial level, and the Integrated Development Plans (IDP), set by each municipality to ensure effective service delivery.

The Development planning framework is now supported by the Spatial Development Frameworks (SDFs) at National, Provincial and Local Government levels, which further guide development and facilitate land use prioritisation and sustainable development.

Priorities for 2019–2024

The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars:

The MTSF 2019 – 2024 translates the ruling party's electoral mandate into government's priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

□

□ **Priority 1: A capable, ethical and developmental state** □ **Priority 2: Economic transformation and job creation** □ **Priority 3: Education, skills and health** □ **Priority 4: Consolidating the social wage through reliable and quality basic services** □ **Priority 5: Spatial integration, human settlements and local government**
Priority 6: Social cohesion and safe communities □ **Priority 7: A better Africa and world**

Achieving a more capable state

Driving a strong and inclusive economy

Building and strengthening the capabilities of South Africans

1.8. BACK TO BASICS.

The Five Pillars of the Back to Basics Campaign are:

1. Putting people and their concerns first;
2. Supporting the delivery of municipal services to the right quality and standard;
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting; and 5. Building institutional resilience and administrative capability.

Municipalities must:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
 - Water and sanitation.
 - Human Settlements.
 - Electricity.
 - Waste Management.
 - Roads.
 - Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

GOOD GOVERNANCE

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, S79 committees, audit committees and □ District IGR Forums.
- The existence and efficiency of anti-corruption measures.

□

- The extent to which there is compliance with legislation and the enforcement of bylaws. □ The rate of service delivery protests and approaches to address them.

PUBLIC PARTICIPATION

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
The regularity of community satisfaction surveys carried out.
- Sound financial management is integral to the success of local government.

Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

INSTITUTIONAL CAPACITY

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

Ensuring that the top 5 posts (Municipal Manager, Financial Management Services, Technical Services, Corporate Services, Community Services,) are filled by competent and qualified persons.

- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions. □ Importance of establishing resilient systems such as billing.

1.9 DISTRICT IDP FRAMEWORK

Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area. The framework binds both the district municipality and the local municipalities of the district municipality. The framework must also include the following:

□

- The plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities;
- Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
- Determine procedures for consultation between the district municipality and the local municipalities during the process of drafting their respective IDPs and to effect essential amendments to the framework.

1.10. INTER-GOVERNMENTAL RELATIONS

Proactive cooperation between all spheres of government is critical for efficient and effective service delivery. Each sphere of government has a role in development planning, prioritization and resource allocation, and management. The Intergovernmental Relations Framework Act (IGRFA) 2005 provides a framework for the cooperation among the three spheres of government.

The following intergovernmental structures exist in the Ngwathe Local Municipality and Fezile Dabi District Model:

a) District Intergovernmental Structures

Ngwathe Local Municipality is an active participant in the Fezile Dabi District Municipality's Intergovernmental Relations (IGR) Forum through the following structures:

1. **Political IGR:** where mayors and other politicians discuss local and district service delivery issues of common interest and challenges are resolved.
2. **Technical IGR:** Accounting officers and other senior managers meet on a quarterly basis to discuss progress on service delivery, barriers to policy implementation and how these could be escalated to the political forum for resolution.
3. **IDP Managers Forum:** These managers also meet on a quarterly basis to discuss progress in the implementation of each municipality's IDP and make recommendations to the Technical IGR for further processing.

b) Provincial IDP Sectoral Engagements

A Provincial IDP engagement is conducted annually between the provincial sector departments and municipalities. The engagement provides a platform for provincial departments to provide feedback on the municipality's IDP and to ensure a coordinated and improve manner of projects implementation.

The Provincial IDP engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues (especially when communities during public consultation sessions raise issues that are not the competency of local government). The municipality uses the review process to address comments received from the provincial government during assessment of the IDP.

1.11. DISTRICT DEVELOPMENT MODEL

The District Development Model was initiated by President Cyril Ramaphosa in his Budget Speech in 2019. Subsequently, the District Development Model was discussed and adopted by Cabinet, the 2019 Presidential Coordinating Council (PCC), the March 2020 extended PCC and various MINMECs.

The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos” as a challenge which led to “to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult”.

The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. The President further called for the rolling out of “a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...”

The President is cognisant of the fact that such an approach will require that “National departments that have districtlevel delivery capacity together with the provinces provide implementation plans in line with priorities identified in the State of the Nation address”.

The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the ‘landing strip’.

The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”.

To which end, developmental local government is seen as having four interrelated characteristics of “maximising social development and economic growth; integrating and coordinating; democratising development; and leading and learning”. In order for local government to advance this, the Constitution calls on “national and provincial governments [to] support and strengthen the capacity of municipalities to manage their own affairs”.

Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

1.12. MUNICIPAL STRATEGIC AGENDA.

In line with the national and provincial Vision directives noted above, the Ngwathe Local Municipality Strategic Agenda which includes a Vision, Mission, Municipal Values and developmental Priorities.

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.

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 organization, planning is a core leadership and management function that involves the formulation of the roadmap that will enable to organization to fulfil the reason for which it was established. Over the years, as the organizational planning discipline has evolved, numerous definitions of planning have been put forward.

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

Strategic planning enables organizations to focus their energy to ensure that different teams and business units and departments of the organization are working toward the same goals, to assess and adjust the organization'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 optimizes 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, programs and in some instances, project plans for the fiveyear 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 organizational blueprint, linking financial and non-financial factors to outcomes, and ultimately impacts. Without a plan, an organization 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 organizational 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.

1.12.1 Outcome 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 longterm, if the desired outcomes are being achieved.

In order to understand the Outcomes Approach as it is practiced 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:

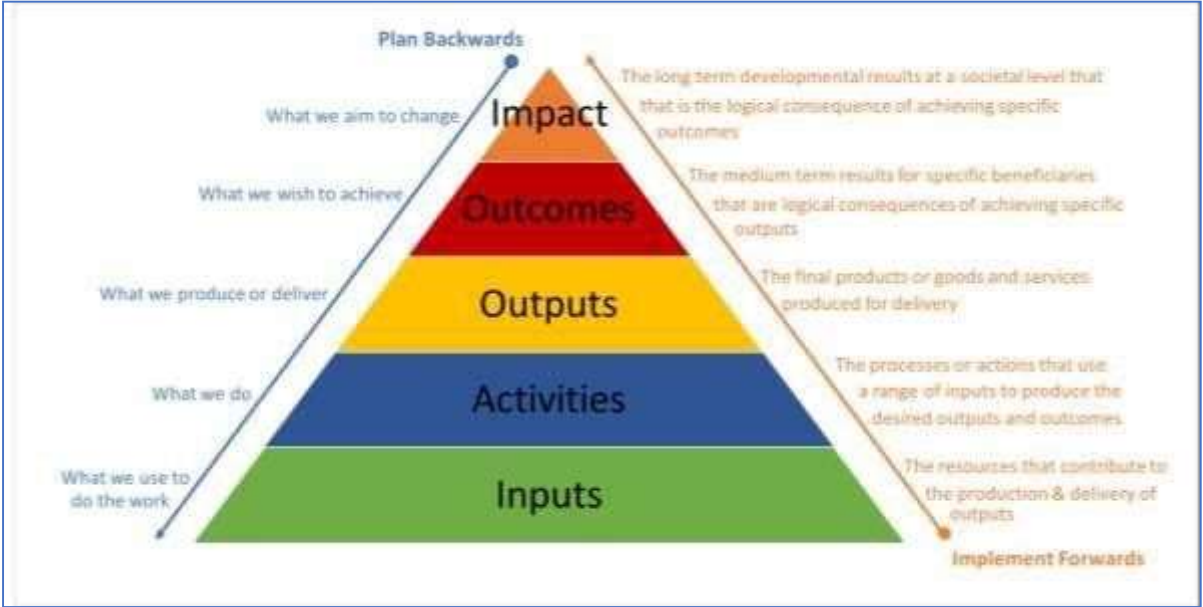


Figure 1: The Backwards Planning Mechanism of the Outcomes Approach.

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:



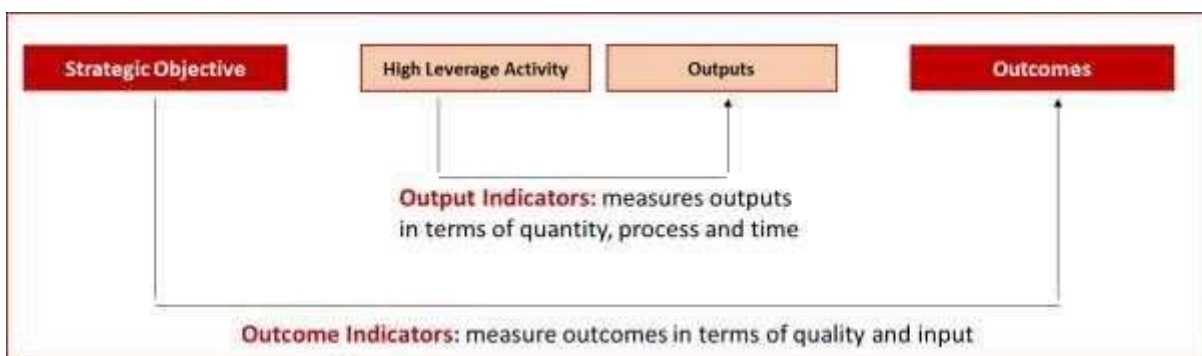
1.12.2 Logical Framework Analysis

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

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

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

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



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).

1.12.3 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.

1.12.4 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:

To provide democratic and accountable government for local communities;

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

To promote social and economic development;

To promote a safe and healthy environment; and

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.

1.12.3 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

1.12.4 Development Strategies and Plans

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

KPA : BASIC SERVICE AND INFRASTRUCTURE: TECHNICAL SERVICES DEPARTMENT:

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	RESPONSIBLE PERSON
01	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity Maintaining existing infrastructure	Repairing Substations (10 out of 28)	Tumahole/Parys/Schonkenville Heilbron/Phiritona Vredefort/Mokwallo Edenville Koppies/Kwakwatsi	10 Substations (Give names)		R10 000 000	1. Electricity Manager. (Implementation) 2. Finance Department. (Avail funds) 3. Internal Audit (quality assurance)
02	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water. Maintaining existing infrastructure	Resurfacing tar roads	Tumahole/Parys/Schonkenville. Heilbron/ Phiritona Vredefort/ Mokwallo Edenville Koppies/Kwakwatsi	3 per town (Give names of the roads).		R10 000 000	1. Roads and Storm Water Manager. 2. Finance Department (Avail funds)

03	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water Maintaining existing infrastructure.	Resurfacing Gravel Roads	Tumahole/ Schonkenville/ Parys. Heilbron/Phiritona Vredefort/ Mokwallo. Edenville Koppies/Kwakwatsi.	3 per town (Give names)		R 5 000 000	1. Roads and Storm Water Manager. 2. Finance Department (Avail funds)
04	Basic Service delivery and infrastructure	To ensure the provision of sustainable	Thabo MBEKI sewer spillage	Tumahole	79 Households		R 2 000 000	???

		sanitation to the community. Maintaining Existing Infrastructure						
05	Basic Service delivery and infrastructure	Maintaining Existing Infrastructure	Renovating Municipal Administration Buildings	Liebenberg Heilbron Edenville Koppies			R10 000 000	?????
06	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Water Master Plan	Approved Water Master Plan		-Development of water master plan - Develop water conservation and water demand management plan	R1,500,000.00	DTS

07	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Electricity Master Plan	Approved Electricity Master Plan		- Development of Electricity master plan - Develop Electricity conservation and water demand management plan	R1,000,000.00	DTS
08	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Safe Drinkable Water	Communities accessing safe drinking water in line with the Blue Drop Requirement		Providing safe drinkable water in line with blue drop requirement.	R30,900,000.00	DTS
09	Basic Service delivery and infrastructure	To ensure sustainable	Upgrading of Heilbron, Monument,	Completed upgrade of Heilbron, Monument, Park-		Appointment of service providers	R15,000,000.00	DTS

		provision of electricity	Park-mansion, Vredefort, Edenville, Lusaka and Bree substation.	mansion, Vredeford, Edenville, Lusaka and Bree sub-station.				
10	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Upgrading of Ring Main Unit for all towns	Completed upgrades of Ring Main Unit		Appointment of service providers	R5,000,000.00	DTS

11	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Building a new line from Parys Eskom Substation to water treatment plant.	Completed new line from Parys Eskom Substation to water treatment plant.		Appointment of service providers	R7,000,000.00	DTS
12	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Replacing streetlight poles, replacing of the aging equipment, replacement of copper cables into aluminium cables and attending to the daily queries	Installed streetlights infrastructure		In-house operations team	R9,000,000.00	DTS
13	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Roads and storm water master Plan	Approved Roads and storm water Plan		- Development of Roads and storm water master plan - Develop Roads and storm water	R 1,000,000.00	DTS

14	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Green Drop Action Plan Adopted	Green Drop Action Plan implemented		Implementation Of Green Drop Action Plan	R20,600,000.00	DTS

15	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Temporary toilet facilities in Vredeford community	-47 toilets in Vredeford extension -12 toilets in Zuma section(Parys) -12 toilets in Mbeki section (Parys) -12 new transit camp toilets in koppies		Provision Of Alternative Sanitation Services (Non Flushing Chemical Toilets) For All Towns	Included in Sanitation Budget	DTS
16	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Replacing streetlight poles, replacing of the aging equipment, replacement of copper cables into aluminium cables and attending to the daily queries	Installed streetlights infrastructure		In-house operations team	R9,000,000.00	DTS
17	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Construction of 1 km paved road of Schonkenville	Completed construction of paved 1km road in Schonkenville		Procuring of Service Providers to Implement	R6,900,000.00	DTS
18	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Maintenance and upkeep of Irrigation infrastructure network	Repairs and maintenance to irrigation infrastructure		in-house technical team	R1,000,000.00	DTS

19	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Construction of 2 km paved road of Mokwallo	Completed construction of paved 2km road in Mokwallo		Procuring Service Providers Implement of to	R16,000,000.00	DTS
20	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Parys water treatment works	Refurbished Water Supply Infrastructure		Procuring Service Providers Implement of to		DTS
21	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Uninterrupted water supply	Completed upgrading of Koppies & Kwakwatsi		-Upgrading water supply to koppies and Kwakwatsi -Procuring Service Providers Implement of to		DTS
22	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Adequate and reliable water supply	34 000 consumers receiving reliable basic service delivery	50% reduction of complaints from the Consumers due to unreliable water supply by June 2024	Procuring of the services of the service providers	INCOORPORATED TO THE BLUE DROP BUDGET ITEM	DTS

23	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Repairs and maintenance	Fixing/ closing of potholes, gravelling of roads, replacing of speed humps	60% of the complaints will have been attended to	In house technical team	R2,500,000.00	DTS
24	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Refurbishment and upgrading of Parys water treatment works	Upgrading of water sump, trident plant, refurbished clarifiers, inlet channels and dosing systems	60% of the project will be completed by 30 June 2024	Procuring Of Service Providers To Implement	R40,000,000.00	DTS
25	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Construction of second ary bulk supply	Completed Upgrade of water supply to Koppies and Kwakwatsi	50% of the project will be completed by 30 June 2024	Procuring Of Service Providers To Implement	R40,000,000.00	DTS
26	Basic Service delivery and infrastructure		Capital Project Plan for the entire MTREF	Approved Capital Project Plan	Approval by Council by December 2023	Develop Capital Project Implementation Plan For All Projects	N/A	DTS
27	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Koppies sub-station intake	Completed upgrades of Koppies Sub-station	40% of the project will be completed by 30 June 2024	Procuring of the services of the service providers	R30, 000, 000.00	DTS

28	Basic Service delivery and infrastructure		Compliance with national building regulation and building standards	Approved building plans that are in line with the building regulations and standards	100% of the submitted building drawings will have been attended to	Inspection And Approval Of Building Plans, Inspections Of Buildings, Enforcement Of Building Regulations, Monitoring Of Unsightly Neglected And Problematic Buildings And Premises, Attend To Building Related Complains	R500, 000.00	DTS
----	---	--	---	--	--	--	--------------	-----

KPA: BASIC SERVICE AND INFRASTRUCTURE: COMMUNITY SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	RESPONSIBLE PERSON
29	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Landfill sites Management Sustainable Waste Management Clean and Healthy Municipality.	License Landfill sites				
30	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe		Weigh bridge				

31	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe		Bulldozers				
32	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe		Front end loaders				
33	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe		Tipper trucks				
34	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Household collection of Refuse.	Review the present refuse collection schedule and ensure that the household collection is	42 000 households per week	8 400 households per day to be collected. Collect refuse sustainably at ward level.		Refuse Manager Fleet Manager Ward Councilors

				done in wards.				
35	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Business and Industrial collection of refuse.	Review the present refuse collection schedule and ensure that the business and industrial collection is done in as a dedicated service.				

36	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Sustainable Management of Cemeteries.	Fence and Clean two cemeteries per town.(Give names) Cleaning Equipment Plan for a new Cemetery in Parys and Vredefort		Fencing Cleaning Appoint a service Provider to develop the plans.	R200 000 R50 000	Cemetery Manager Director Community Services
37	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Clean Parks Open Spaces	Turning illegal dumps into Parks. (Identify the dumps)(One per Town)		Fencing Plant trees Plant Flowers	R50 000	Parks Manager
38	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Planning Tribunal Create an innovative and inclusive investment friendly municipality					
39	Basic Service Delivery and Infrastructure development	To ensure provision of Social Services to communities	Fire Prevention Disaster Management Fire and Rescue					
40	Basic Service Delivery and Infrastructure development	To ensure provision of Social Services to communities	Save lives and Property			Inspections		

41	Basic Service Delivery and Infrastructure development	To ensure provision of Social Services to communities	Public education and Outreach					
42	Basic Service Delivery and Infrastructure development	To ensure provision of Social Services to communities	Disaster Management Plan					
43	Basic Service Delivery and Infrastructure development	To ensure provision of Social Services to communities	Secured Municipal Personnel Safe Municipality					

KPA: LOCAL ECONOMIC DEVELOPMENT: COMMUNITY SERVICES

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	RESPONSIBLE PERSON
------------	-----	---------	--------	------------------	---------------	------------	--------	--------------------

44	Local Economic Development	To create an enabling environment that stimulate economic growth and create jobs	Three companies partly owned by Ngwathe Municipality. Tourism Office in Parys. Enhanced Tourism in Ngwathe Local Municipality. Promotion of the Municipality as a tourist destination	Public Private Partnership Publicity Attracted by the Municipality	Enter into 3 partnerships with private investors. 80 000 tourists per annum	1.Mimosa Gardens 2 .Parys Airfield 3. Unifees Dam Open an Office Office Equipment Tools of trade for Staff	R 3 000 000 R 25 000	Director LED Tourism Officer
45	Local Economic Development	To create an enabling environment that stimulate economic growth and create jobs	Funding of SMME That will operate businesses in: Mimosa Gardens Parys Airfield Unifees Dam	SMME Fund Plan for 2023/2024.	10 SMME's	1.Develop policy on how the fund will be managed and criteria to qualify and submit to Council for Approval.	R 1000 000	Director LED Finance Manager

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT: CORPORATE SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	RESPONSIBLE PERSON
46	Good governance and public participation	To ensure good governance and public participation	Council Resolutions Attendance Register	Council Sitzings Section 79 Committee sittings	12 sittings (inclusive of special sittings)	1. Agenda Preparations 2. Printing. 3. Hybrid setting 4. Equipment	R300 000	Speaker's Office
47	Good governance and public participation	To ensure good governance and public participation	DDM	Participation in formal District and Provincial meetings	4 IGR/DDM 4 MECLOCA 4 National	Attendance of IGR structures meetings	R100 000	Executive Mayor Municipal Manager Speaker's office
48	Good governance and public participation	To ensure good governance and public participation	Oversight work over Administration	Mayoral Committee Section 80 Committees	24 sittings	1. Agenda Preparations 2. Printing 3. Hybrid settings	R200 000	Executive Mayor's Office
49	Good governance and public participation	To ensure good governance and public participation	Quarterly Reports on Performance	Troika Meetings (Speaker, Executive Mayor and Chief Whip)	4 meetings	1. Agenda Preparations 2. Printing	R10 000	Chief Whip's Office
50	Good governance and public participation	To ensure good governance and public participation	1. 2. Annual Report Adjustment 3. Budget Performance 4. Contracts 5. Section 46 Reports 6. Audit Action Plan Implementation of Council and Mayoral Committee Resolutions	Management Committee. (MM and Section 56 Managers)	56 meetings	1. Agenda Preparations 2. Printing 3. Editing Reports and Professionalization	R500 000	Municipal Manager Corporate Services
51	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resources	Local Labor Forum	Employer Component: Management Councilors Employee Component: Unions	4 meetings	Agenda Printing	R20 000	Corporate Services

52	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Staff Establishment: Structure Job	Fit for purpose staff structure that talks to the implementation of SDBIP.	1 Organizational Structure.	1. Structure 2. Job Descriptions 3. 4. Job Evaluation Performance Contracts (cascading to all levels) Skills Audit 5.		Corporate Services
53	Good governance and Public Participation	To ensure good governance and public participation	Compliance with legislations	Council effective functioning measured by the annual number of ordinary scheduled council meetings held.	12 sittings (inclusive of special sittings)	1. Agenda Preparations 2. Printing. 3. Hybrid setting 4. Equipment	R200 000	Corporate Services
54	Good governance and Public Participation	To ensure good governance and public participation		Participation in formal District and Provincial meetings	100% of attendance of formal District and Provincial meetings	Attendance of IGR structures meetings	R500 000	Corporate Services
55	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Local Government Professionalization programme	Initiate an Organisation Structure review for consideration by Council aligned with Objectives and IDP and policies and by-laws	Development and implementation of the Staff Establishment by 01 July 2023 and review of policies and by laws	Engage and mobilize directorates on Staff Establishment, Job Description and Job Evaluation and recruitment, and policies and by laws	R2 500 000	Corporate Services
56	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Compliance with legislation	Number of people from EE target groups employed in three highest levels of management in compliance with municipality's approved EE Plan	Development of the EE Plan	Advertise for the experts to review the EE Plan	R350 000	Corporate Services
57	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource		Draft and submit to Council a Scarce Skills Policy	Implementation of the skills audit process	Request SALGA and/or COGTA to assist with the implementation of skills audit	R0	Corporate Services
58	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource		Implementation of the WSP	Training of skills development of staff	Ring fencing of the training budget	R750 000	Corporate Services
59	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource		Develop a policy of time and attendance and a System and Procedures/Mechanisms to manage Time and Attendance of all Employees	Purchasing of a time management system	Advertisement of tenders for the time management system	R1 200 000	Corporate Services
60	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Tender advertised	To have a reliable telephone system	Installation of reliable telephone system by December 2023	Advertisement of tenders for possible suppliers	R 2 000 000	Corporate Services

61	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Antivirus, Firewall and Domain in place	To have a secured environment for our information	Presentation and approval of ICT policies to Council	Preparation of policies and items for council consideration	R 500 000	Corporate Services
62	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Connection of WAN	To have a system connected in all towns that talks to one another	Interconnected Wide Area Network and Virtual Private Network	Advertisement of tenders for possible suppliers	R 2 000 000	Corporate Services
63	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Migrate to SOLAR	To have a solar connection implemented	To have a fully functional financial system	Advertisement of tenders for possible suppliers	R1 500 000	Corporate Services
64	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Standardized hardware and software	Procurement of similar brands within the institution	To have a standardized hardware and software	Advertisement of tenders for possible suppliers	R500 000	Corporate Services
65	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Acquire services of one legal advisor specializing in labour.	Reduction of labour matters against the Municipality	Reduction of litigation on labour matters by 30%	Appointment of services of one legal advisor specializing in labour.	R1 000 000,00	Corporate Services

KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT: FINANCIAL SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	RESPONSIBLE PERSON
66	Financial Viability and Financial Management;	To ensure sound budgeting and accounting systems compliant with applicable legislation	Develop and submit budget and all related policies in time and in line with MFMA	To ensure sound budgeting and accounting systems compliant with applicable legislation	Number of MFMA Compliant Budget submitted and approved by Council in time by June 2023	Migration to SOLAR	R 2 500 000,00	CFO

67	Financial Viability and Financial Management	To ensure sound budgeting and accounting systems compliant with applicable legislation 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	Implement vigorous credit control policy.	R 5 000 000,00	CFO
68	Financial Viability and Financial Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Financial Viability and Management	Introduce cost reflective tariffs	Number of Tariff obtained and approved by Council by June 2023	Run the services as a going concern, to enable the municipality to have return on investments made. Recover the costs or overheads incurred and continue to service the community.	R 3 000 000,00	CFO
69	Financial Viability and Financial Management	To ensure a financially viable municipality Compliance and Internal Controls	Good Governance	Report progress on Audit plan in Senior Management Meetings and enforce actioning.	Number of Audit action plans prepared, submitted to Council, implemented by management and progress is monitored.	Address the audit shortcomings and prevent them from recurring.	R 1 000 000,00	CFO
70	Financial Viability and Financial Management;	To ensure a financially viable municipality	Revenue Management	Cleanse billing data and minimise the billing variances.	Is to produce a default free monthly bill to all households of Ngwathe municipality.	Number of household data cleansed.	R 2 000 000,00	CFO
71	Financial Viability and Financial Management	To ensure a financially viable municipality Healthy revenue and cash flow for the municipality	Revenue Management	Resolve customer queries speedily, turn around time.	Percentage of Customer queries resolved within 3, 7, 14 and 21 days. As per magnitude of the matter.	Implementation of bathopele principles, inculcate sense of responsibility and urgency in all of personnel.	R 500 000,00	CFO
72	Financial Viability and Financial Management	To ensure a financially viable municipality	Financial Viability and Management	Implement cost containment measures	Percentage on the reduction of avoidable Expenditure.	Prioritise the service delivery line items over cosmetic expenditures.	R 1 000 000,00	CFO
		To ensure effective management of municipal expenditure Expenditure Management						
73	Financial Viability and Financial Management	To ensure a financially viable municipality Expenditure Management	Financial Viability and Management	Build the capacity of the SCM Section and Improve turnaround time	Percentage or number of Responses of the unit on the service delivery items, TURN AROUND TIME MUST BE SHORTENED.	Strictly stick to the 3 days turn around turn of service in SCM.	R 500 000,00	CFO

74	Financial Viability and Financial Management	To ensure a financially viable municipality Expenditure Management	Financial Viability and Management	Purchase Financial Accounting Software Package	Migration to SOLAR	Purchase the software to migrate to SOLAR, which will now enable seamless integration and direct reporting.	R 6 500 000,00	CFO
75	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	To ensure provision of social services to communities A long and healthy life for all residents Protection of the poor	To ensure sustainable provision of safe reliable and quality water to the community	Indigent Register	5 809 households 6000 kl per household	1. Ward Councilor to submit 305 qualifying households per ward to the Indigent Register office.	R32 000 000 (part)	1. Ward Councilors (Make the list available) 2. Indigent Register office (Approve the list) 3. Finance (Fund the list) 4. Water Section (Implement the program) 5. Internal Audit (quality control)
76	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	To ensure provision of social services to communities Creating sustainable communities. Protection of the poor	To ensure sustainable provision of electricity to the community.	Indigent Register	5 809 households 50kw per household.	1. Ward Councilor to submit 305 qualifying households per ward to the Indigent Register office.	R32 000 000 (part)	1. Ward Councilors 2. Indigent Register office 3. Finance 4. Electricity Section (quality control)
77	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	To ensure environmental sustainability in Ngwathe Clean and healthy communities.	To ensure sustainable provision of refuse removal.	Indigent Register	5 809 households	1. Ward Councilor to submit 305 qualifying households to the Indigent Register office.	R32 000 000 (part)	1. Ward Councilors 2. Indigent Register office 3. Finance 4. Electricity Section

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION: MUNICIPAL MANAGER'S OFFICE

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	RESPONSIBLE PERSON
78	Good Governance and Community Participation	to ensure effective financial reporting compliant with applicable legislation	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	2	Develop the report with departments and submit the Section 46 Report and Oversight Report to council	R	Mr I Mosala
79	Good Governance and Community Participation	to ensure good governance and participation of communities	Strategic Annual Stakeholder Consultations	Number of Wards and Stakeholder engagements held annually	20	Annual Stakeholder/Community Consultations meeting to be held	R	Mr I Mosala
80	Good Governance and Community Participation	To ensure effective financial reporting compliant with applicable legislation	Submit the Mid -Year S72 report to the Mayor	Number of Mid-year reports submitted to the Mayor by 25 January	1	Mid-year Reports submitted by deadline	R	Mr I Mosala
81	Good Governance and Community Participation	To ensure effective organisational and management of human resources	Performance Management Assessment held	Number of Performance assessment held by 30 June	2	Plan and organize Performance assessment to be held with Section 56/57 Managers	R	Mr I Mosala
82	Good Governance and Community Participation	To ensure good governance and participation of communities	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	1	Develop and submit the IDP/Budget to council by deadline	R	Mr I Mosala
83	Good Governance and Community Participation	To ensure good governance and participation of communities	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	2	Develop and submit the Draft IDP/Budget to council by deadline	R	Mr I Mosala
84	Governance and Community Participation Good	To ensure good governance and participation of communities	Submit to the Mayor a draft SDBIP for the budget by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	Number of Top Layer SDBIP approved within 28 days after the Main Budget has been approved	1	Develop the Draft SDBIP with Departments and submit to Mayor before deadline	R	Mr I Mosala

85	Governance and Community Participation Good	To ensure effective organisational and management of human resources	Implementation of the Performance Management Framework by timeous development and signing of Section 56 and 57 performance agreements in terms of the Local Government: Municipal Systems Act, No 32 of 2000	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	5	Development of Performance agreements with Section 56/57 as per legislation	R	Mr I Mosala
86	Governance and Community Participation Good	To ensure effective financial reporting compliant with applicable legislation	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	4	Develop Section 52d report with departments for submission to Council	R	Mr I Mosala
87	Governance and Community Participation Good	To ensure good governance and participation of communities	To review & ensure the implementation of PMS	Performance management framework reviewed by June	1	Reviewing of PMS framework	R	Mr I Mosala
88	Good Governance and Community Participation	To ensure effective mitigation of risks to the municipality	Functional Risk Management Committee	Four(4) functional Risk Management Committee Meetings	4	Develop Risk Implementation Plan Advertise for Independent Risk Management Chairperson Review Risk Management Strategy, Policy and Fraud Prevention Policy Process the documents to management for consolidation of inputs and recommendation for approval by Council Facilitate Risk Management Committee meetings Facilitate Risk Assessment Facilitate the development of risk tolerance and appetite model Quarterly reports on risk mitigations	R30 300.00	Me M Dlamini

						Develop and monitor compliance checklist		
89	Good Governance and Community Participation	To ensure effective mitigation of risks to the municipality	Day to day risk based decisions	Two (2) workshops/ awareness sessions	2	- Coordinate trainings/awareness sessions on risk management	R10 440.00	Me. M Dlamini

KPA : GOOD GOVERNANCE AND COMMUNITY PARTICIPATION: OFFICE OF THE EXECUTIVE MAYOR

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	
90	Good Governance and Community Participation.	To ensure good governance and participation of communities	Social cohesion, celebrating with workers and community members Commemorating in unity with workers	Number of national and local Days of commemoration celebrated by June 2024	1	Human Rights Day - March	R430 000,00	Chief of Staff
							R 430 000,00	
	Good Governance and Community Participation	To ensure good governance and participation of communities	Social cohesion and celebrating with youth Commemorating in unity with the community members	Number of national and local Days of commemoration celebrated by June 2024	1	Workers Day / May Day		
					1	Moral Regeneration - May	R 430 000,00	
	Good Governance and Community Participation	To ensure good governance and participation of communities		Number of national and local Days of commemoration celebrated by June 2024	1	Youth Month - June	R 430 000,00	
	Good Governance and Community Participation			Number of national and local Days of commemoration celebrated by June 2024		Mandela Month and Tumahole Month - July		
92	Good Governance and Community Participation	To ensure good governance and participation of communities	Number of national and local Days of commemoration celebrated by June 2024	September Matric Motivational Engagement December/January	1		R 230 000,00	Chief of Staff
			Number of national and local Days of commemoration celebrated by June 2024	Welcoming of the New Born Babies on Christmas and on New Year	1		R 200 000,00	

KPA : GOOD GOVERNANCE AND COMMUNITY PARTICIPATION:OFFICE OF THE SPEAKER

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	ACTIVITIES	BUDGET	RESPONSIBLE PERSON
93	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Municipal Council meetings	Municipal council meetings report	(4) Council meetings held by June 2024	Coordination of municipal council meetings	R150 000.00	Mr M Thithi
94	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Pauper Burials	Community pauper burials implementation report	Number of pauper burials coordinated by June 2024	Coordination of Pauper Burial services	R420 000.00	Mr M Thithi
95	Protection of the Poor	Promoting dignity to all communities.	Pauper Burial	Partner with Department of Social Development	100 households 100 households (Department of Social Welfare)	1. Ward councilor to approve in line with policy 5 households per year that qualify.	R 450 0000	1. Ward Councilors. (Implementation) 2. Finance (Avail funds) 3. Speaker's Office (Monitor)
96	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated ID Campaigns in municipal towns	ID Campaigns implementation report	(25) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron held by June 2024	Coordination of ID Campaigns in Parys, Vredefort, Koppies, Edeville & Heilbron	R465 000.00	Mr M Thithi
97	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Municipal Fratenals	Ministerial Fratenals implementation report	(2) Ministers Fratenals hosted by June 2024	Hosting of Ministerial Fratenals	R300 000.00	Mr M Thithi

98	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Ward Committee Award Ceremony	Ward committee award ceremony implementation report	Coordination of Ward committee award ceremony hosted by June 2024	Hosting the Ward Committee award ceremony	R100 000.00	Mr M Thithi
99	Good Governance and Community Participation	To improve good governance and participation of communities	All stakeholders i.e. Civics, NGOs, CBOs engaged	Stakeholder engagement implementation report	(4) Stakeholder engagements held by June 2024	Facilitate Stakeholder engagements/ meetings	R400 000.00	Mr M Thithi
100	Good Governance and Community Participation	To improve good governance and participation of communities	Implemented capacity building and support	Training implantation report	Ward committees trained by June 2024	Facilitation of Ward Committee Capacity building programmes	R350 000.00	Mr M Thithi
			programme for ward committees					
101	Good Governance and Community Participation	To improve good governance and participation of communities	Implemented public education programmes	Public education implementation report	(5) Public education programmes held by June 2024	Hosting of public education programmes	R300 000.00	Mr M Thithi
102	Good Governance and Community Participation	To improve good governance and participation of communities	Implemented community satisfaction survey	Community satisfaction survey report	Community satisfaction survey conducted by June 2024	Development of the survey instrument Pilot the instrument Data collection Data analysis	R600 000.00	Mr M Thithi
103	Good Governance and Community Participation	To improve good governance and participation of communities	Implemented Women Commission engagements	Women Commission implementation report	(2) Women Commission engagement held by June 2024	Hosting the municipal Women Commission	R300 000.00	Mr M Thithi
104	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated community meetings	Quarterly implementation report	Number of community meetings held by 30 June 2024	Procurement of loud hailing bakkie Schedule and facilitate quarterly meetings in all Wards	R900 000.00	Mr M Thithi

105	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Ward Committee meetings	Monthly implementation report	Number of Ward Committee meetings held by June 2024	Schedule and facilitate monthly Ward Committee meetings in all Wards	N/A	Mr M Thithi
106	Good Governance and Community Participation	To improve good governance and participation of communities	Citizen's Charter developed and Launched by 30 June 2023	Adopted and approved Municipal Citizen's Charter	Develop a municipal Citizen's Charter by June 2024	Development of municipal Citizen's Charter	R200 000.00	Mr M Thithi
107	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated launch and signoff of WardBased Plans	Signed WardBased Plans	Number of ward based plans signedoff by 30 June 2024	Launch and sign-off all Ward Based Plans	R200 000.00	Mr M Thithi
108	Good Governance and Community Participation	To improve good governance and participation of communities	Facilitated deployment of CDW's in Ward Committee works	CDW deployment implementation report	Number of CDWs deployed in Ward Committee works by June 2024	Facilitate the deployment of CDWs in Ward Committee works	N/A	Mr M Thithi

1.13. KEY PERFORMANCE AREAS

The above Ngwathe Local Municipality Strategic Agenda should be implemented in pursuance of the following five of six Key Performance Areas for Local Government as contained in the Municipal Planning and Performance Management Regulations (2006) as promulgated by National Government:

Key Performance Areas for Local Government

KPA 1:

Municipal Transformation and Organizational Development

To improve organization stability and sustainability

KPA 2:

Basic Service Delivery and Infrastructure Development

To eradicate backlog in order to improve access and ensure proper operation and maintenance to services and infrastructure development

KPA 3:

Local Economic Development

To create an environment that promotes developments of local economy and facilitate job creation

KPA 4:

Municipal Financial Viability and Management

To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedure and system

KPA 5:

Good Governance and Public Participation

To promote a culture of participatory and good governance

1.14. ALIGNMENT WITH OTHER SPHERES PRIORITIES

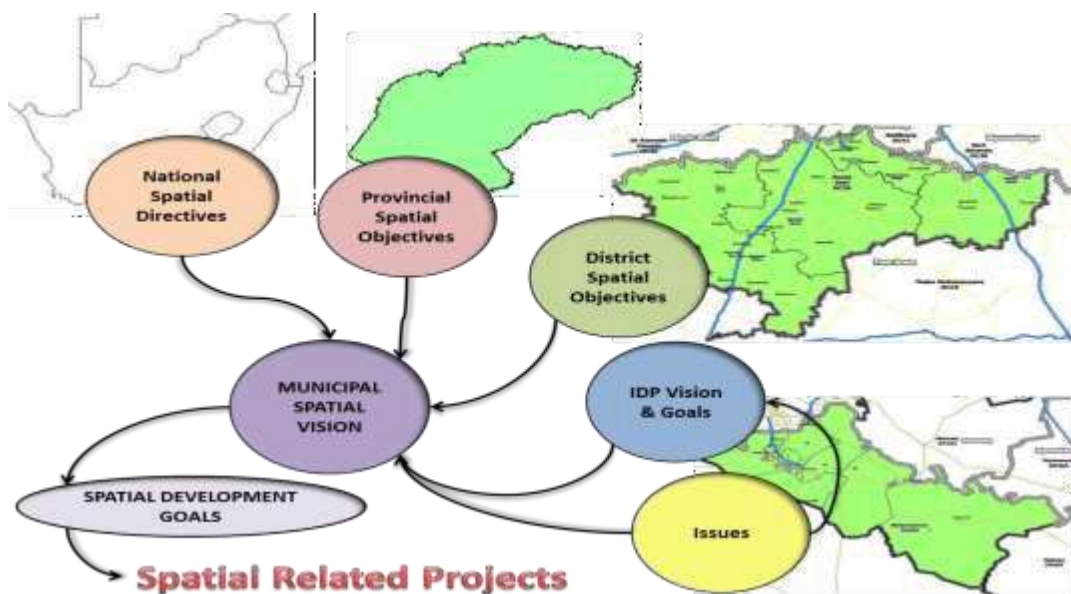
Introduction

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 of 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.

IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT PRIORITIES

NATIONAL PRIORITIES	NDP PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	IDP PRIORITIES
Economic transformation and job creation	Job Creation	Economic growth and Job Creation	LED	Economic development
Spatial integration, human settlements and local government	Expand infrastructure	Strategic infrastructure	Basic infrastructure development	Improve municipal basic services • Roads infrastructure development & storm water • Electrical supply & energy management • Sanitation • Community development Integrated human settlement □ Rural development
Social cohesion and safe communities	Fight corruption -	Fraud and corruption	Fraud & corruption	Good governance and public participation
A capable, ethical and developmental state	Social cohesion and Democracy	Social cohesion and Democracy	Financial management & viability	Good governance & public participation. Financial management & viability

1.15 DRAFT DISASTER MANAGEMENT PLAN

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “*secure the well-being of the people of the Republic*”. Section 152(1) (d) also requires that local government “*ensure a safe and healthy environment*”. In the light of the above, and the established understanding of Disaster Risk Management, the primary responsibility for Disaster Risk Management in South Africa rests with Government.

Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal entity to develop a Disaster Risk Management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for Disaster Risk Management within the Ngwathe Local Municipality (Local Municipality) and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the Municipal Systems Act, 2000.

The purpose of the Ngwathe Local Municipality Disaster Risk Management plan (DRMP) Level 1 is to document the institutional arrangements for Disaster Risk Management planning which includes the assignment of primary and secondary responsibilities for priority Disaster Risks posing a threat in the Ngwathe Local Municipality. It further provides the broad framework within which the departments will implement the Disaster Risk Management planning requirements of the Act and other entities included in the organisational structure of the Ngwathe Local Municipality. It establishes the operational procedures for Disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a Disaster occurring or threatening to occur in council’s area. It aims to facilitate an integrated and coordinated approach to Disaster Risk Management in the municipality which will ensure that the Ngwathe Local Municipality achieves its vision for Disaster Risk Management which is to build a resilient people in the Ngwathe Local Municipality who are alert, informed and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

INTRODUCTION TO THE PLAN

This Level 1 Disaster Risk Management plan for the Ngwathe Local Municipality has as much as possible been embedded in the current local reality of the municipality. Therefore, this brief description of the most salient features of the municipality is added to sketch this current local reality.

Ngwathe Local Municipality is part of the Fezile Dabi district it is situated in the north eastern part of Fezile Dabi District Municipality region.

The disaster management plan for the municipality is compiled in terms of the Disaster Management Act (Act No 57 of 2002) as part of the Integrated Development Planning Process. After consultation with the local IDP Representative Structure as well as various relevant role-players, the local municipality developed a framework for disaster management that is set out below. The disaster management plan will be distributed to all districts, provincial and national disaster management centres as soon as it is adopted.

This Disaster Risk Management plan is in line with the National Disaster Management Framework and addresses Disaster Risks through four key performance areas (KPA's) and three Enablers:

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk reduction
- KPA 4: Response and recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, Training, Public Awareness and Research
- Enabler 3: Funding Arrangements for Disaster Risk Management

This plan provides a brief background study of the Ngwathe Local Municipality in line with its current Integrated Development Plan (IDP) and Service Delivery Budget and Implementation Plan (SDBIP). The Ngwathe Local Municipality Disaster Risk Management plan contains a macro Disaster Risk assessment based on field research, observation, primary- and secondary data sources. The Ngwathe Local Municipality DMP has as far as possible been imbedded in the current reality of the municipality. The macro Disaster Risk assessment provides the foundation towards risk reduction planning based on the identified and prioritised Disaster Risks and vulnerabilities of the Ngwathe Local Municipality. This DMP for Ngwathe Local Municipality furthermore provides the municipality with a guiding framework for future Disaster Risk Management planning by the municipality as a whole as required by the Disaster Management Act 57 of 2002, Municipal Systems Act 32 of 2000, Municipal Structures Act 2000, Disaster Management Framework of 2005, Municipal Finance Management Act and subsequent legislation thereof.

The relationship between, and different roles and responsibilities of, the Fezile Dabi District Disaster Management Centre (DRMC) and the DRMC of the Ngwathe Local Municipality are alluded to. This plan also gives guidance in relation to the declaration of a local state of Disaster, Disaster classification and the institutional arrangement necessary for the successful implementation of the Act. Each section of this plan contains a number of actions to be taken, which need to be considered and implemented in order for the Ngwathe Local Municipality to obtain the outcomes envisaged by this plan.

DEFINITION OF KEY TERMS

The following terminology (Source: Living with Risk: A Global Review of Disaster Reduction; Initiatives", International Strategy for Disaster Reduction (ISDR) Secretariat, July 2002) is used in this document:

Capacity: A combination of all the strengths and resources available within a community, society or organisation that can reduce the level of risk or the effects of a Disaster. Capacity may include physical, institutional, social or economic means as well as skilled personnel or collective attributes such as leadership and management.

Capacity building: Efforts aimed to develop human skills or infrastructures within a community or organization needed to reduce the level of risk. It may also include the development of institutional, financial, political and other resources, such as technology, at different levels and sectors of the society.

Category A areas: A municipality that has exclusive municipal executive and legislative authority in its area.

Contingency planning: The forward planning process for an event that may or may not occur, in which scenarios and objectives are agreed, managerial and technical actions defined, and potential response systems put in place to prevent or respond effectively to an emergency situation.

Criteria: Standards, rules, guides or tests against which a judgment or decision is based.

Development Planning: Development planning is an integrated, multi-sectoral process through which governmental institutions streamline social, economic and spatial growth.

Disaster: A serious disruption of the functioning of a community or a society causing widespread human, material, economic or environmental losses that exceed the ability of the affected community or society to cope, using its own resources.

Development: A process for improving human well-being through reallocation of resources that may involve some modification to the environment. It addresses basic needs, equity and the redistribution of wealth.

Disaster Operations Centre: A fully equipped dedicated facility within the Disaster management centre of a particular sphere. Such a facility must be capable of accommodating any combination of emergency and essential services representatives, including all relevant role players and stakeholders identified in response and recovery plans for the purpose of multidisciplinary strategic management of response and recovery operations, when a local, provincial or national Disaster occurs or is threatening to occur.

Disaster Risk Management: The systematic process of using administrative decisions, organisation, operational skills and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological Disasters. This comprises all forms of activities, including structural and non-structural measures to prevent or to limit (mitigation and preparedness) adverse effects of hazards.

Disaster risk reduction: The conceptual framework of elements considered with the possibilities to minimise vulnerabilities and Disaster Risks throughout a society, to avoid (prevention) or to limit (mitigation and preparedness) the adverse impacts of hazards, within the broad context of sustainable development.

Early warning: Timely and effective information, through identified institutions, that allows individuals, households, areas and communities exposed to a hazard to take action to avoid or reduce the risk and prepare for effective response.

Early warning system: A system that allows for detecting and forecasting impending extreme events to formulate warnings on the basis of scientific knowledge, monitoring and consideration of the factors that affect Disaster severity and frequency. Early warning systems include a chain of concerns, namely: understanding and mapping the hazard; monitoring and forecasting impending events; processing and disseminating understandable warnings to political authorities and the population; and undertaking appropriate and timely actions in response to warnings.

Elements-at-risk: Environmental, human, infrastructural, agricultural, economic and other elements that are exposed to a hazard, and are at risk of loss.

Entity: A governmental agency or jurisdiction, private or public company, partnership, non-profit organisation, or other organisation that has Disaster Risk Management responsibilities.

Focal/nodal point for Disaster Risk Management: An individual responsible for coordinating the Disaster Risk Management responsibilities and arrangements of a national, provincial or municipal organ of state or a municipal entity. The term is also used to refer to an individual with similar responsibilities in an NGO or the private sector.

Geographic information system (GIS): Analyses that combine relational databases with spatial interpretation and outputs, often in the form of maps. A more elaborate definition is that of computer programmes for capturing, storing, checking, integrating, manipulating, analysing and displaying data related to positions on the earth's surface. Typically, GIS is used for handling maps. These might be represented as several different layers where each layer holds data about a particular kind of feature. Each feature is linked to a position on the graphical image of a map. Geographic.

Hazards: A potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation.

Hazard analysis: Identification, studies and monitoring of any hazard to determine its potential, origin, characteristics and behaviour.

Human-made hazards: Disasters or emergency situations that are caused directly or indirectly by identifiable human actions, deliberate or otherwise.

Joint Operations Centre: The sphere within a response management system where the combined or joint tactical coordination and management of a significant event or Disaster involving multi-agency operations takes place.

Line function: The departments that implement government policy.

Mitigation: Structural and non-structural measures undertaken to limit the adverse impact of natural hazards, environmental degradation and technological hazards on vulnerable areas, communities and households.

Monitoring: A system of checking and observing to ensure that the correct procedures and practices are being followed.

Municipal entity: A company, co-operative, trust, fund or any other corporate entity established in terms of any applicable national or provincial legislation and which operates under the ownership control of one or more municipalities, and includes, in the case of a company under such ownership control, any subsidiary of that company. The term can also refer to a service utility.

Municipal Infrastructure Grant (MIG): The Municipal Infrastructure Grant is a conditional grant mechanism to fund infrastructure programmes. The MIG is managed by DPLG.

Municipal organ of state: A municipality, a department or other administrative unit within a municipality or a municipal entity.

Natural hazards: Natural processes or phenomena, such as extreme climatological, hydrological or geological processes, that may constitute a damaging event. Hazardous events can vary in magnitude or intensity, frequency, duration, area of extent, speed of onset, spatial dispersion and temporal spacing.

Organ of state: Any state department or administration in the national, provincial or local sphere of government.

It includes any functionary or institution exercising a power or performing a function in terms of the Constitution or a provincial constitution, or any functionary or institution exercising a public power or performing a public function in terms of any legislation.

Own revenue: Income raised by a municipality from tariffs and taxes.

Preparedness: Activities and measures taken in advance to ensure effective response to the impact of hazards, including the issuance of timely and effective early warnings and the temporary evacuation of people and property from threatened locations.

Prevention: Actions to provide outright avoidance of the adverse impact of hazards and means to minimise related environmental, technological and biological Disasters.

Primary agency/entity: The agency/entity tasked with primary responsibility for a particular Disaster Risk Management activity.

Priority Disaster risk: A risk identified as a priority through a scientific evaluative process in which different Disaster Risks are evaluated and ranked according to criteria determined by the broader socio-economic and environmental context in which the risk is located. The process of determining these criteria should be consultative, and involve scientific, civil society and government stakeholders.

Private sector: Refers to everything which is privately owned and controlled, such as business, banks and insurance companies, the stock exchange and private schools.

Preventative Measures: measures aimed at stopping a disaster from occurring or preventing an occurrence from becoming a disaster (KPA 3);

Priority Disaster risk: A risk identified as a priority through a scientific evaluative process in which different Disaster Risks are evaluated and ranked according to criteria determined by the broader socio-economic and environmental context in which the risk is located. The process of determining these criteria should be consultative, and involve scientific, civil society and government stakeholders.

Private sector: Refers to everything which is privately owned and controlled, such as business, banks and insurance companies, the stock exchange and private schools.

Provincial organ of state: A provincial department or a provincial public entity functioning within the provincial sphere of government (defined in section 1 of the PFMA).

Public awareness: The processes of informing the general population, increasing levels of consciousness about risks and how people can act to reduce their exposure to hazards. Public awareness activities foster changes in behaviour, leading towards a culture of risk reduction.

Rapid-onset Disasters: A Disaster caused by natural events, such as earthquakes, floods, storms, fires and volcanic eruptions. Although such events are more sudden, the impact can also be heightened by underlying problems associated with poverty.

Recovery: Decisions and actions taken immediately after a Disaster with a view to restoring or improving the preDisaster living conditions of the stricken community, while encouraging and facilitating necessary adjustments to reduce Disaster risk. Recovery (rehabilitation and reconstruction) affords an opportunity to develop and apply Disaster risk reduction measures.

Relief: The provision of assistance or intervention during or immediately after a Disaster to meet the life preservation and basic subsistence needs of those people affected. It can include the provision of shelter, food, medicine, clothing, water, etc.

Resilience: The capacity of a system, community or society potentially exposed to hazards to adapt by resisting or changing in order to reach and maintain an acceptable level of functioning and structure. This is determined by the

degree to which the social system is capable of organising itself to increase this capacity for learning from past Disasters for better future protection and to improve Disaster risk reduction measures.

Response: Measures taken during or immediately after a Disaster in order to provide assistance and meet the life preservation and basic subsistence needs of those people and communities affected by the Disaster. These measures can be of immediate, short-term or protracted duration.

Response management system: A system designed to provide a systematic approach to ensure the effective coordination and management of operational, tactical and strategic response efforts. It involves the combination of resources and procedures in a common organisational structure for the purpose of achieving rapid and effective response.

Risk assessment (Disaster risk assessment): A process to determine the nature and extent of risk by analysing potential hazards and evaluating existing conditions of vulnerability that could pose a potential threat or harm to people, property, livelihoods and the environment on which they depend.

Risk (Disaster risk): The probability of harmful consequences or expected losses (deaths, injuries, property, livelihoods, disrupted economic activity or environmental damage) resulting from interactions between natural or human-induced hazards and vulnerable conditions. Conventionally risk is expressed as follows: Risk = Hazards x Vulnerability. Some disciplines also include the concept of exposure to refer particularly to the physical aspects of vulnerability

Risk: The probability of harmful consequences, or expected loss (of lives, people injured, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human induced hazards and vulnerable conditions.

Within this context, some terms are often used in this document, namely:

Risk Reduction: The adage “Prevention is better than cure” has never been more applicable than in the case of disaster management. Risk reduction is the science of reducing the risks to which vulnerable communities are being exposed. The Disaster Management Act consequently requires that Municipalities and Provinces should seek to mitigate or reduce the risk of disasters occurring in vulnerable communities as a first prize.

Significant event: An event which does not necessarily justify the classification of a Disaster but is of such a magnitude or importance that extraordinary measures are required to deal with it effectively. The term can also be applied to a situation where multiple single emergencies are occurring simultaneously within a given jurisdiction, placing undue demands on scarce resources. Together, these events may constitute a Disaster. A significant event can also represent a new or unexpected shift in hazard, vulnerability or risk patterns, calling for closer investigation in order to better anticipate future changes in Disaster risk.

Slow-onset Disasters: Disasters which result when the ability of people to support themselves and sustain their livelihoods slowly diminishes over time. Slow-onset Disasters usually take several months or years to reach a critical phase.

Support agency/entity: The agency/entity tasked with secondary responsibility for a particular Disaster Risk Management activity.

Technological hazards: Danger originating from technological or industrial accidents, dangerous procedures, infrastructure failures or certain human activities, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation.

Threat: A physical event or process that contains the possibility of being damaging or causing harmful consequences or loss. A threat is less specific than a particular hazard or risk, but may be reclassified as a ‘risk’ if it shifts from presenting merely the possibility of loss to a more certain probability of harm or damage. (See Risk)

Vulnerability: The degree to which an individual, a household, a community, an area or a development may be adversely affected by the impact of a hazard. Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic and environmental factors or processes.

A Disaster management plan for a municipality must form an integral part of the municipality’s integrated development plan;

- anticipate the types of Disaster that are likely to occur in the municipal area and their possible effects;
- place emphasis on measures that reduce the vulnerability of Disaster-prone areas, communities and households;
- seek to develop a system of incentives that will promote Disaster management in the municipality;
- identify the areas, communities or households at risk;
- take into account indigenous knowledge relating to Disaster management; promote Disaster management research;
- identify and address weaknesses in capacity to deal with possible Disasters; provide for appropriate prevention and mitigation strategies:
- facilitate maximum emergency preparedness; and contain contingency plans and emergency procedures in the event of a Disaster, providing for-
 - (i) the allocation of responsibilities to the various role-players and;
 - (ii) prompt Disaster response and relief; co-ordination in the carrying out of those responsibilities;
 - (iii) the procurement of essential goods and services;
 - (iv) the establishment of strategic communication links;
 - (v) the dissemination of information; and
 - (vi) other matters that may be prescribed (in line with disaster related needs).

According to the NDMF, a Level 1 Disaster Risk Management plan applies to national or provincial organs of state or municipal entities that have not previously developed a coherent Disaster Risk Management Plan. It focuses primarily on establishing foundation institutional arrangements for DRM, putting in place contingency plans for responding to known priority risks as identified in the initial stage of the DRA, identifying key governmental and other stakeholders, and developing the capability to generate a Level 2 plan. A Level 1 Disaster Risk Management plan for a Local Municipality should therefore have the following components:

- Explanation of the institutional Disaster Risk Management arrangements in the municipality; o Political forum for Disaster Risk Management; o Senior management forum for Disaster Risk Management; o Disaster Risk Management Centre (or equivalent); o Head of the Disaster Risk Management Centre (or equivalent); o Volunteer structures;

- The identification of key governmental and external role-players which needs to be consulted (typically through the senior management forum as above).
- A macro risk profile (hazard, vulnerabilities and capacities) for the area in question;
- Contingency plans for the prioritised risks (as per the macro risk profile);
- Evidence of the ability to generate a Level 2 Disaster Risk Management Plan.

5.1 THE CUSTODIAN OF THE PLAN

The Municipal Manager is the custodian of the Disaster Risk Management plan for the Ngwathe Local Municipality and is responsible to ensure the regular review and updating of the plan.

The Disaster Management Head of the Centre will ensure that copies of the completed plan as well as any amendments to the plan are submitted to:

- Fezile Dabi District Disaster Management Centre; (FDDM-DMC)
- Provincial Disaster Management Centre; (PDMC)
- The National Disaster Management Centre (NDMC);
- The Ngwathe Local Municipality ward Disaster Risk Management structures; and
- Each of the neighbouring municipalities of the Ngwathe Local Municipality, which is:
- Ngwathe Local Municipality
- Metsimaholo Local Municipality
- Mafube Local Municipality
- Moqhaka Local Municipality
- Nala Local Municipality (Lejweleputswa District Municipality).
- Dr KK Kaunda Local Municipality (Dr KK Kaunda District Municipality)

In terms of Section 52 of the Disaster Management Act states that each municipal organ of state and any other municipal entity operating within council's organisational structure is responsible for the development and maintenance of the Disaster Risk Management plan for its functional area. Departmental plans and plans of other entities are an integral part of council's Disaster Risk Management plan and therefore the head of each department and of each entity must ensure that copies of the plan and any amendments to the plan are submitted to the Ngwathe Local Municipality Control Centre.

5.2 THE PURPOSE OF THE PLAN

The purpose of the Ngwathe Local Municipality Disaster Risk Management plan (DRMP) is to document the institutional arrangements for Disaster Risk Management planning which includes the assignment of primary and secondary responsibilities for priority Disaster Risks posing a threat in the Ngwathe Local Municipality. It further provides the broad framework within which the departments will implement the Disaster Risk Management planning requirements of the Act and other entities included in the organisational structure of the Ngwathe Local Municipality. It establishes the operational procedures for Disaster Risk reduction planning as well as the emergency procedures to be implemented in the event of a Disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and co-ordinated approach to Disaster Risk Management in its area of jurisdiction, which will ensure that the Ngwathe Local Municipality achieves its vision for Disaster Risk Management which is to build a resilient people in the Ngwathe Local Municipal area who are alert, informed and self-reliant by establishing risk reduction and resilience

building as our core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery

5.3 THE NGWATHE LOCAL MUNICIPALITY DISASTER RISK MANAGEMENT CONTEXT

The Ngwathe Local Municipality is exposed to a diversity of hazards of natural and man-made origin including: Hazmat transportation, deforestation, veld fires, severe weather events, hail storms, windstorms, drought, floods, structural fires, motor vehicles accidents, diseases outbreak, bacteria and viruses. The Ngwathe Local Municipality is also exposed to a variety of technological hazards such as the interruption of services, and various forms of pollution.

The vulnerability in the Ngwathe Local Municipality that could be exploited by potential hazards is still rooted in profound poverty, lack of diversity in primary (e.g. agriculture) and secondary (e.g. industrial) products, and the lack of education and resources. Despite the number of developmental projects underway in the Ngwathe Local Municipality, these are still numerous urban as well as rural communities, which are constantly exposed to conditions of vulnerability. As a result their capacity to withstand, cope with and/or recover from the impact of such natural and anthropogenic risks is severely compromised. This plan will highlight some of the priority areas, which need an urgent developmental initiative to address this Disaster risk.

CHAPTER 2: MUNICIPAL OVERVIEW AND SITUATIONAL ANALYSIS

2.1.Provincial and District Context

2.1.1. 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

2.1.2. 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.

2.1.3 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.

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

Heilbron typically developed as a small town since its establishment during 1878. The following period saw it developing into a well-established central town, serving the predominant surrounding agricultural community. A strong industrial character lead to the nomination of Heilbron as an industrial growth point during the eighties. Although development occurred in an orderly way, a strategic planning document to guide development, was only available since late 1981. The former structure plan was comprehensively revised in 1992 providing a proper and indicative non-statutory Structure Plan. The document provided a

framework for development and specifically addressed the development of a non-noxious and noxious industrial area. The future extension of the Phiritona 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 Kwakwatsi, 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

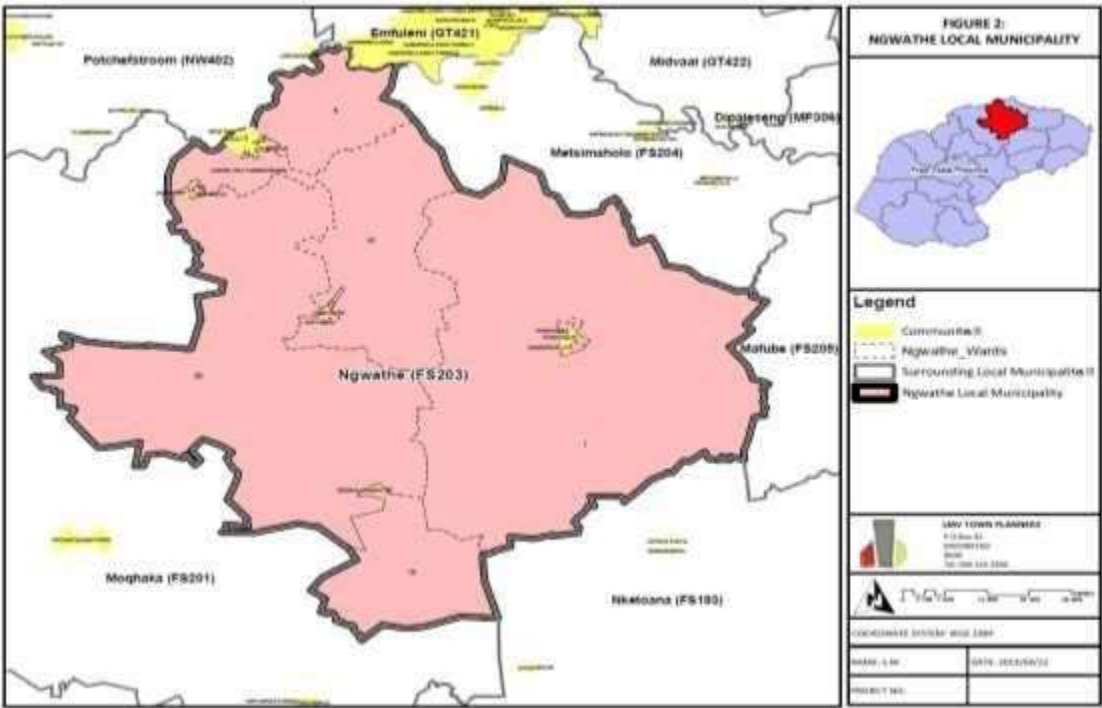
provided a framework for development and specifically addressed the development of **Mokwallo**, the extension of the industrial area and the establishment of an over-night truck stop. All the phases of residential extension that followed were done according to modern town planning principles providing 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.

2.1.5. 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



2.1.6 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 centres & 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	Gateway to Eastern Free State, KZN & Lesotho.
Natural Resources	Parys	The Vaal River: forms the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng and Northwest Province.
	Koppies	The Renoster River & Koppies dam
	Heilbron	Eufees Dam
	Edenville	The endangered species (sun gazing lizards) .
	Vredefort	De Beers Diamond Mine.
Historical Sites	Parys	The Parys Museum (Old Magistrate Office) The Dutch Reformed Church in Parys.
	Koppies	Vredefort Road Concentration Camp Cemetery.
	Heilbron	Old farmhouse, Welsbach House, Leeuwpoort; Heilbron Railway station.

2.2.DEMOGRAPHICS PROFILE

Table 1: Population and population growth rates by municipality, Fezile Dabi District, and 2011 and 2022

Municipality	2011	Growth Rate (2001-2011)	2022	Growth rate
Ngwathe	120 520	0.1	134 962	1.1

Source: STATSSA, Census 2011 and 2022

Table 1 indicates that Ngwathe Local Municipality experienced a growth from 2022.

Table 2: Total Population

Distribution of population by sex, school attendance and population growth rate											
Municipality	CENSUS 2011					CENSUS 2022					Growth Rate
	Total population			School attendance (5-24 years)	Sex Ratio	Total population			School attendance (5-24 years)	Sex Ratio	
	Male	Female	Total			Male	Female	Total			
FS203 Ngwathe	57 424	63 096	120 520	31 829	91,0	63 460	71 502	134 962	32 426	88,8	1,1

Table 3 : Community survey 2016 – Population Growth / Decline

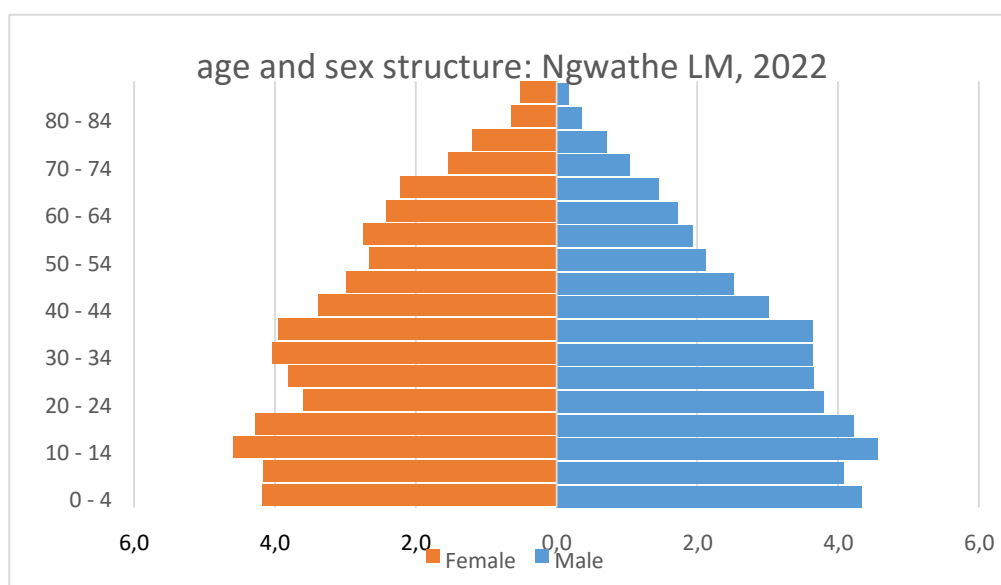
Growth/ Decline rate	Number
2011	120 520
2016	118 907
2022	134962

The above table shows that the population decreased in 2001 by 1197 people from 1996. In 2011 the number then increased again 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.

Table 4: Population by age group 2011 and 2022

CENSUS 2011						CENSUS 2022					
0 - 4	5 – 14	15 - 34	35 - 59	60+	Total	0 - 4	5 - 14	15 - 34	35 - 59	60+	Total
13.504	22.779	40.601	30.602	13.034	120 520	11.496	23.499	41.935	39.101	18.930	134961
11.2%	18.9%	33.7%	25.4%	10.8%	100%	8.5%	17.4%	31.1%	29.0%	14.0%	100%

Source: STATSSA, Census 2022



Source: Stats SA, Census 2022

Table: Distribution of population 5 yrs and above by disability status and sex

Distribution of population 5 yrs and above by disability status and sex

	Male					Female				
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know
Seeing	50128	5484	1271	69	51	53644	9318	2153	66	36
Hearing	54295	2209	412	39	48	61403	3145	603	28	39
Communication	55805	942	162	55	38	63822	1152	155	53	36
Walking	54789	1589	487	101	37	61207	2882	936	158	35
Remembering	54801	1768	358	31	43	61245	3160	741	33	38
Self-care	55764	884	220	88	47	63421	1310	314	127	45

Source: Stats SA, Census 2022

Distribution of population by disability status and age group

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know
Seeing					
5 - 9	10412	489	105	1	-
10 - 14	11328	723	188	5	5
15 - 19	10543	684	165	3	12
20 - 24	9174	567	150	1	6
25 - 29	9277	563	143	-	9
30 - 34	9510	639	138	4	13
35 - 39	9364	662	122	13	3
40 - 44	7534	813	194	4	4

45 - 49	5931	1145	248	4	17
50 - 54	4700	1354	291	10	8
55 - 59	4401	1511	320	16	3
60 - 64	3816	1411	314	22	1
65 - 69	3193	1420	281	18	7
70 - 74	2048	1106	285	11	-

75 - 79	1446	878	214	15	-
80 - 84	680	495	139	1	-
85 +	414	342	126	6	-
Hearing					
5 - 9	10837	136	30	3	2
10 - 14	11969	220	55	5	-
15 - 19	11175	189	29	3	10
20 - 24	9687	163	37	6	6
25 - 29	9768	182	35	-	8
30 - 34	10091	165	28	7	13
35 - 39	9910	201	42	1	9
40 - 44	8261	233	48	4	3
45 - 49	7020	252	54	4	14
50 - 54	6055	246	51	4	7
55 - 59	5747	427	65	4	7
60 - 64	4998	487	68	10	1
65 - 69	4269	572	72	1	5
70 - 74	2746	595	103	4	3
75 - 79	1878	564	110	1	-
80 - 84	813	411	87	4	-
85 +	475	310	99	6	-
Communication					
5 - 9	10860	117	21	4	5
10 - 14	12084	139	19	6	-
15 - 19	11246	127	20	4	9
20 - 24	9753	103	26	11	6
25 - 29	9865	92	25	6	4
30 - 34	10132	133	16	8	14
35 - 39	10010	125	19	4	6
40 - 44	8404	113	20	8	4
45 - 49	7217	95	14	9	10
50 - 54	6237	101	17	3	6

55 - 59	6118	111	13	4	4
60 - 64	5425	107	15	14	3
65 - 69	4772	118	20	5	4
70 - 74	3239	182	21	9	-
75 - 79	2390	143	17	4	-
80 - 84	1139	164	11	1	-
85 +	734	124	23	8	-
Walking					
5 - 9	10905	85	14	3	-
10 - 14	12146	70	25	9	-
15 - 19	11293	77	17	9	10
20 - 24	9774	92	24	4	6
25 - 29	9862	90	26	10	4
30 - 34	10148	103	30	9	13
35 - 39	9993	127	32	6	5
40 - 44	8305	178	57	7	3
45 - 49	7025	207	85	16	12
50 - 54	6016	246	79	16	6
55 - 59	5684	408	125	27	6
60 - 64	4933	444	149	34	4
65 - 69	4156	569	169	22	3
70 - 74	2664	578	182	27	-
75 - 79	1837	530	163	23	-
80 - 84	805	390	97	23	-
85 +	449	275	150	15	-
Remembering					
5 - 9	10880	107	16	4	-
10 - 14	12077	131	35	3	3
15 - 19	11232	129	34	3	9
20 - 24	9705	150	30	7	7
25 - 29	9814	141	28	6	5
30 - 34	10079	170	41	1	11
35 - 39	9927	190	40	-	6
40 - 44	8269	232	43	3	3
45 - 49	7023	252	47	7	15
50 - 54	6008	270	74	1	9
55 - 59	5738	409	98	-	6
60 - 64	4962	503	91	6	3
65 - 69	4244	547	119	6	4
70 - 74	2795	543	107	5	1
75 - 79	1945	498	108	3	-

80 - 84	866	353	92	4	-
85 +	481	305	95	8	-
Self-care					
5 - 9	10796	150	32	27	3
10 - 14	12108	99	27	13	3
15 - 19	11293	78	14	11	9
20 - 24	9808	62	10	16	4
25 - 29	9899	64	15	6	10
30 - 34	10185	84	15	3	16
35 - 39	10078	67	8	4	6
40 - 44	8448	75	15	5	6
45 - 49	7217	87	16	8	17
50 - 54	6249	83	19	5	6
55 - 59	6097	107	35	8	4
60 - 64	5401	115	23	22	3
65 - 69	4675	192	37	10	5
70 - 74	3139	226	65	22	-
75 - 79	2182	274	77	16	3
80 - 84	1017	230	52	17	-
85 +	594	200	73	22	-

Source: Stats SA, Census 2022

Table: Households

Municipality	Households			
	2011		2022	
	Total Households	Average household size	Total Households	Average household size
FS203 : Ngwathe	37 099	3,2	36 793	3,7

Table: 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.

2.2.1. SOCIO ECONOMIC PROFILE

Table : Distribution of population by education levels: Ngwathe LM, 2022

Distribution of population 20 yrs and above by highest level of education and sex		
	Male	Female
No schooling	1864	2719
Some Primary	3358	5095
Completed Primary	1389	1977
Some Secondary	12240	14221
Grade 12/ Matric	14430	16384
Higher	3294	3953
Other	325	307

Source: Stats SA, Census 2022

Distribution of population 20 yrs and above by highest level of education and population group					
	Black African	Coloured	Indian or Asian	White	Other
No schooling	4289	83	27	174	10
Some Primary	8065	153	18	207	10
Completed Primary	3116	103	9	129	9
Some Secondary	22152	856	72	3341	40
Grade 12/ Matric	23359	617	167	6617	53
Higher	3679	113	21	3408	27
Other	318	19	6	283	7
Source: Stats SA, Census 2022					

Table: Population 5-24 years by school attendance: Ngwathe Local Municipality, 2011 - 2022

Census 2011	Census 2022
31 829	32 426
4.3%	4.3%

Source: STATSSA, Census 2022

Table: Distribution of households by electricity use for lighting:

Distribution of households by energy used for lighting	
Electricity from mains	35126
Other source of electricity (e.g. generator etc.)	81
Gas	62

Paraffin	165
Candles	1137
Solar	170
Other	22
None	31
Source: Stats SA, Census 2022	

Table: Statistics 2016 Household survey

Ngwathe Local municipality	Household access to electricity									
	In-house conventional meter	Inhouse 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
	2 959	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%

Table: Distribution of households by access to piped (tap) water: Ngwathe LM, 2022 .

Distribution of households by access to piped water	
Piped (tap) water inside the dwelling	19719
Piped (tap) water inside the yard	15089
Piped (tap) water on community stand: distance less than 200m from dwelling	942
Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	204
Piped (tap) water to community stand: distance less than 500m and 1000m from dwelling	40
Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	224
No access to piped (tap) water	576
Source: Stats SA, Census 2022	

Table : 2016 Household survey statistics

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

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

Table: Distribution of households by refuse removal: Ngwathe LM, 2022

Distribution of households by refuse removal	
Removed by local authority/private company/community members at least once a week	33613
Removed by local authority/private company/community members less often	394
Communal refuse dump	99

Communal container/central collection point	74
Own refuse dump	1553
Dump or leave rubbish anywhere (no rubbish disposal)	986
Other	74
Source: Stats SA, Census 2022	

Table : 2016 Households Survey statistics

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

Figure 7 indicates that refuse for 85% of households in 2011 was removed by local authority or private company.

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

Table: Distribution of households by toilet facility, Ngwathe LM, 2022

Distribution of households by type of toilet facility						
Flush toilet connected to a public sewerage system	32328					
Flush toilet connected to a septic tank or conservancy tank	474					
Chemical toilet	67					
Pit latrine/toilet with ventilation pipe (VIP)	1018					
Pit latrine/toilet without ventilation pipe	882					
Ecological toilet (e.g. urine diversion, enviroloo, etc)	33					
Bucket toilet (collected by municipality)	1122					
Bucket toilet (emptied by household)	424					
None	270					
Other	177					
Source: Stats SA, Census 2022						

Table : 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 house hold)	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 : Distribution of Households by Tenure Status

Distribution of households by tenure status						
Rented from private individual	4165					
Rented from other (including municipality and social housing)	1737					
Owned but not yet paid off	1026					
Owned and fully paid off	16459					

Occupied rent-free	708 2					
Other	519					
Source: Stats SA, Census 2022						

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

<u>Region</u>	<u>Road Requirements</u>	<u>Access Requirements</u>
---------------	--------------------------	----------------------------

Regional Road Network and Future Access Requirements - Cross Cutting Issues:

The deteriorating condition of gravel roads, as a result of irregular maintenance, is a tangible concern in the area. Gravel roads, linking urban areas, ensuring administrative linking, is in a dilapidated and unsafe condition, contributing to the difficulties of integrating the Municipality.

Parys	R59: Continuous upgrading of the former N1 route (now R59) through the CBD R721: Completion of upgrading of Parys/ Kroonstad alternative road (for N1 toll road) R723 Upgrading of the gravel road between Parys and Heilbron.	A1: Access to the Parys/ Sasolburg road (through the exiting grazing camp system, F1) to accommodate long term developments further northeast, also allowing for longer term industrial development, linking with a major collector road in Tumahole (A2) providing access to Mandela, Lusaka & Sisulu precincts and long term residential developments, further eastward (R10). A3: Timely construction of a new access route through Oudewerfpark to Tumahole, to ensure appropriated accessibility the northern precincts and town centre of Tumahole.
--------------	---	--

		A4: Long-term future access is foreseen on the Parys/ Vredefort road (opposite the existing access to the Vaal De Grace golf estate and Island 13 (R12) wildlife estate; especially should urban extensions occur further westward. A5: Apart from the existing access to the Golf and Country estate, envisaged developments associated with the Parys Aerodrome (R3), will necessitated additional access onto the Parys Sasolburg/ Road.
Heilbron	R34: Completion of upgrade of the Heilbron /Frankfort Road. Upgrading of the gravel road between Heilbron and Koppies also improving access to Koppies Dam Nature Reserve and newly established Koppies Dam Resort.	<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> ☞ 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.
<u>Region</u>	<u>Road Requirements</u>	<u>Access Requirements</u>

		A1, A2 and A3: Access to Heilbron via the three existing access roads is adequate. A4 & A7: Additional collector roads are required to provide access to the previous extensions of Phiritona. A5: New access points proposed on the Oranjeville Road to provide adequate access to the eastern extensions of Phiritona A6: Imperative upgrading of the existing access between Phiritona and the Heilbron CBD via the nonnoxious industrial area, in view of new extensions further northeast.
--	--	---

		A8: Access between Sandersville and Phiritona must be established to connect urban collector roads and increase accessibility to Phiritona. A9: Long term extension north-eastward will necessitate new accesses onto the Moedersdeel Road. The latter will ensure more direct access onto the Heilbron /Frankfort Road.
Koppies	R82: Imperative upgrading of the Koppies/ Kroonstad alternative road (for N1 toll road) Upgrading of the gravel road between Heilbron and Koppies also improving access to Koppies Dam Nature Reserve and newly established Koppies Dam Resort. 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	<i>Kwakwatsi is exceedingly isolated with limited access onto the provincial road network and access to the Koppies urban area</i> A4: An additional access road to the western portions of Kwakwatsi (onto Station Street) will improve accessibility A5: Current proposed urban extension south- eastward will necessitate a new access onto the Koppies Dam Road Upgrading of the present access road from Koppies to the Koppies Dam Nature Reserve and Resort A6: Long-term extension further north will likely necessitate a new access onto the Koppies/ Sasolburg Road
<u>Region</u>	<u>Road Requirements</u>	<u>Access Requirements</u>
Vredefort	R59: Continuous upgrading of the former N1 route through the CBD.	A1: A weak business corridor (Oranje Street east) main access and on route to Mokwallo/ Vredeshoop must be enhanced.

	R721: Completion of upgrading of Vredefort/ Kroonstad alternative road (for N1 toll road). A2: A proper well-constructed access from the Greenland's Road to the Thambo and Mapetla precincts is deemed a priority. 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. 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. It will imply a crossing over the Lesotho Spruit but will further provide a more direct access to Vredeshoop, Mokwallo and cemetery. A6: Long term extension further north will necessitate a new access onto the Vredefort/ Viljoenskroon Road.
Edenville	❓ R34: Apart from the main road between Heilbron and Kroonstad, dividing the precinct of Ngwathe and Edenville, there are no major road requirements. ❓ R720: Upgrading of the gravel road between Heilbron and Koppies 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. A3: Only one access road exists to Ngwathe from the Kroonstad/ Heilbron Road. ❓ A4: An additional access to Ngwathe will improve accessibility from the major road network, specifically with the residential extension to the south of Ngwathe. ❓ A5: Existing informal accesses from the Heuning Spruit Road is proposed to be formalised, also allowing direct access to the proposed new cemetery. ❓ A6: Long- term extension further north will likely necessitate a new access onto the Edenville/ Heilbron Road.

2.2.2. 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.

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.

(d) 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.

(e) Spatial Equality

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	Growth 2019
Moqhaka Local Municipality	166954	167503	168074	168670	169290	169936	170608	1.85
Ngwathe Local Municipality	121024	120520	120764	120521	120759	120522	120754	0.99
Metsimaholo Local Municipality	149057	148820	148537	148201	147799	147321	146752	-1.39

Mafube Local Municipality	54439	54547	54651	54750	54845	54936	55023	0.87
Fezile Dabi (District)	491474	491390	492026.3	492142	492693.4	492715	493137.6	0.60

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

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

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

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

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

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

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

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

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

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

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

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

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 13.9%. The total number of people living with HIV was estimated at approximately 13,9 million in 2022. For adults aged 15–49 years, an estimated 19.6 % of the population is HIV positive¹.
- **Competition:** The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.

-
- **Pollution:** Impact of pollution on the Vaal River through high-density development.

- **Influx:** Influx of residents' from neighboring metropolitan areas (Gauteng and Vanderbijlpark and Vereeniging) is deemed a critical influencing factor. The continuous influx of migrant workers, using the towns of Sasolburg, Parys and Deneysville (Parys and Heilbron to a lesser extent) as satellite or "sleep towns" is a burden on the delivery of housing in the Fezile Dabi District. Migration therefore is an important demographic process in shaping the age structure and distribution of the provincial population.

Status Quo	Future Development Framework
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). The Parys islands system (Bok, Steyn and Woody Islands) is unique, environmentally sensitive and subject to sporadic flooding. 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. 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). S10: Development further westward must take cognizance of an existing vlei area as it is deemed a sensitive ecological feature	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. Significant surface water features (Vaal River), as well as their tributaries must be regarded as sensitive to activities that might further deteriorate their quality. 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. They must be regarded as sensitive to activities that threaten to severely degrade them. Urban conservation areas, namely the in stream islands of the Vaal River, are deemed of significance for protection and must be retained.

B: BUFFER

Status Quo	Future Development Framework
------------	------------------------------

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. 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.	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. The Vaal River and Oudewerf Spruit and associated tributaries are significant natural resources and should be protected to minimise pollution thereof. 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.
--	---

C: AGRICULTURAL AREAS

Status Quo	Future Development Framework
Urban Agriculture	
A substantial grazing camp system (F1) is located east of the urban area although usage thereof as the future hinterland is becoming immanent. 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”.	F1: the existing grazing camp system will be impeded on to accommodate new developments and access roads 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). Although residential extensions (R1, R2 and R3) are proposed to
Status Quo	Future Development Framework

Areas annulled for urban development by approach angles and safety zones, associated with the Parys Aerodrome, could purposefully be utilised for urban agriculture or a regional cemetery.	promote a more compact urban form, the existing grazing camps (F1) will be utilised for urban extension in the foreseeable future. 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. 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.
---	--

Commonage	
Several farms (F2 & F3), acquired during 1998, to the southeast of Tumahole that are currently utilised as grazing for stock farmers, including: The farm Wildehondekop 396 The remainder of the farm Boschkop 220 The remainder of the farm Klipbos 445	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: Subdivisions 3 & 4 of the farm Boschkop 220 The remainder of the farm Kliprug 344 Subdivision 1 of the farm Wildehondekop 396

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

2.3.NGWATHE COMMUNITY NEEDS 2021-2026

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;

WARD 1	CURRENT NEEDS
--------	---------------

CLLR AJ DE JAGER



1. Fire Station upgrade and fire Trucks
2. Roads
3. Electricity upgraded - shut down by Winds
4. Technical School is needed /Primary on the list
5. Court – Safety Close them and fence around them
6. Sewer Pump station too close to the community need to be moved out/ too much smell from there
7. Formalize informal settlement and conversion of Business sites / services to be installed in those areas
8. Formalize Unit 16 and extend services
9. Agriculture – benefits be explored/ cooperatives/ Youth unemployment
10. Sites- Church-Formal and informal? To be formalized - Services and proper allocations- Silas house numbers/ waterline extended/ electricity installed /rezoned prioritized
11. Landfill sites/- fenced – properly managed
12. Sewer line too small, extended
13. Water Shortage be addressed
14. Community Hall in S Section
15. Drug Abuse Ward 1a big problem
16. Cable Theft be addressed -Eskom/Electricity cables be marked so that they are identifiable at police station

Top Priorities:

- Technical School
- Water – Leaks- Pipes
- Electricity
- Sewer
- Water Meters
- Sewer Pump station to close to the community need to be moved

WARD 2
CLLR MJ SERATI



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)

WARD 3
CLLR MD MOFOKENG

CURRENT NEEDS

- 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

WARD 4
CLLR S NTEO



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

WARD 5
CLLR MD RAPULENG



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
CLLR BT MOKOENA



CURRENT NEEDS

Sites- Prioritized - want a plan
 Water- before Meters
 School- Library
 Sites- Unoccupied not cleaned- be redistributed
 Bridge- Lusaka- School- Student- Barnard- School kids- Taxi
 Drugs- Rehabilitation Centre
 Roads- Sustainable- Paving
 Contractors outside- Youth employment

	(Masilo) Home Affairs – (Kroonstad)
	Police Station – only one and is too far
	Toilets – Informal Settlement – Ward 6
	Electricity Vending – More
	Paving – All Roads
	Culture Centre
	Mandela – Inspectors – Electricity boxes need to be covered
	Clinic – enough services aged not assisted at all times
	Bridge – School kids – rainy days
	Clinic – Service Poor – 24 hours Committee
	Soccer - Clear Ground – Sedibeng
	Dam Empty- No water – paving – Ambulance
	Fire Truck
	Water- Flooding – borehole underground water – explored at an open space.
	Refuse – Container
	College closed by – post Matric
	Dumping Sites
	Water pipe – clean regularly
	Swimming pool for Youth – maintained and clean regularly
	NFSAS – NYDA Officers – SASOL
	House flood – cleared
	Clinic – Thabang Society – No Water, No Toilet.
	Electricity
WARD 7 CLLR MJ MOROENYANE 	CURRENT NEEDS
	Provision of clean drinkable water, maintain JOJO tanks
	Allocation of residential sites
	Bridge near pump station (Zuma & Winnie)
	Bridge behind Barnard School
	Title deeds – speed up
	Paving of roads(gravelling)
	Recreational facilities
	Dumping site be fenced
	Commonage (stray animals all over)
	Job creation/ unemployment
	Clinic (poor services and long ques)
	Library
	Open spaces turn to parks
	Operating hours (Lista Skosana library)
	50kwhs (electricity) for the indigents
	Distribution of dust bins (Zuma section)
	New Priorities:

	1. Establishment of new Taxi Route from Mbeki to the Grave Yard
	2. Fencing of the pit hole
	3. Cleaning of Water JOJO on regularly basis

WARD 8 CLLR KJ KHUMALO 	CURRENT NEEDS
	Sustainable and Reliable supply of clean drinking water
	Sustainable and Reliable supply of electricity
	Paving of Phahameng street
	Removal of asbestos Roof Vredeshoop
	Rehabilitation streets in Vredefort and Vredeshoop
	Upgrading of Mokwallo Municipal Offices
WARD 9 CLLR IM MAGASHULE 	CURRENT NEEDS
	Water (shortage & quality)
	Electricity
	Increase free electricity subsidy
	Youth empowerment
	Replacement of water meters
	Roads
	Paving of roads
	Removal of dumping
	Sites allocation
	Supply chain process to change to help youth employment
WARD 10 CLLR MM RANTSIALE 	CURRENT NEEDS
	Clean drinkable water
	Emerging small business be given some work
	Road sings to avoid accident
	sites
	1 additional high mass light
	Fencing Tumahole hostel
	Storm water
	Title deeds
	Job creation
	Solar geezers
	Paving of streets
	Street humps
	Incomplete RDP houses
	Storm water drainage (Jackpot)

	Installation of split meters
	Cleaning of dumping site
	By laws enforcers

WARD 11 CLLR MTJ MOSEPEDI 	CURRENT NEEDS
	Serious attention be given to water crisis
	Maintenance of electricity facilities
	Free Wi-fi
	On-going cleaning campaigns
	Fastracking of site allocations
	Basic service for Abazimeli be attended
	Process of handling title deeds be communicated
	Building of youth centre
	Establishment of parks
	Water meters be installed
WARD 12 CLLR M LA COCK 	CURRENT NEEDS
	Clean drinkable water
	No dumping sign next to Rooidam
	Fixing of street lights and electricity
	Irrigation reinstatement and fixing channels
	Replacing broken slab over the main channel
	Road maintenance and bring back traffic department, by laws enforcement
	Creation of parks with facilities
	Renovation and reopening of Mimosa garden
	Retraining of municipal personnel
	Good communication and reporting centre with reference
	Reopening of Tumahole Office and security at home affairs
	Provision of housing
	Maintenance of road to the landfill site and establish a recycling centre
	Plan to dilapidated houses in town and empty sites
	Security at all key points departments
	“Finish and klaar”, closing the holes after repairs. Program Kaofela to be introduced.
	Installation of Generator at Water works
	Repairs storm water drainage
	Multipurpose centre
	Master plan to attract tourist in Parys.
WARD 13	CURRENT NEEDS
	Residential sites,

CLLR MJ TYUMBU



Clean & drinkable water,
Paving of roads,
Job creation,
Building of a Community Centre,
Building of a Police Station,
Upgrading & biffing up security in the stadium,
Electricity vendor,
Fencing of graveyard and
Building of Secondary School.

WARD 14
CLLR TP SOTHOANE



CURRENT NEEDS

Develop Mandela Park
Municipality must avail land for Market 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
Unemployment people needs jobs
Contractors outside - Youth employment
(Masilo) Home Affairs – (Kroonstad)
Police Station – only one and is too far
Partitioning Electricity Supply by Sections for instance, When there's a power outage at Old Location it should not affect Mandela Sections or any other Sections
Building of RDP Houses
Avail Wi-Fi for youth
Supply of drinkable water
Formation of Project Steering Committee's for all future Projects
Key Priorities: 1. Avail WiFi for youth 2. Supply of drinkable water 3. Building of RDP 4. Partitioning of Electricity Supply

WARD 15
CLLR ME SEFAKO

CURRENT NEEDS

Water from taps not JoJo's
Roads must be Paved – rains damage roads
Clinic – only two due populations growth more is needed
Police station needed
Electricity



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

Top Priorities:

1. Mobile Clinic
2. Bucket System in new areas
3. Fire Trucks
4. Dome Heritage not benefiting Community

WARD 16
CLLR L SOTSHIVA



CURRENT NEEDS

Emergency Services (Fire Fighting Unit)

Allocation of Sites

Title Deeds

Reduction of Unemployment by availing Land for following Projects:

- Heritage site for Work Opportunities
- Industrial Land for Milk
- Poultry Farming
- Farming

Swimming Pool

Paving access roads and Storm water channel

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

WARD 17
CLLR D MASOOANE

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

WARD 18
CLLR M TOYI



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
CLLR ES NTHOESANE

CURRENT NEEDS	
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.

2.3.1. 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

2.3.1.1 IDP Review Public consultation meetings: February 2024

The municipality embarked on public consultation process to engage communities and stakeholders in the different 5 towns. The community re-confirmed the needs submitted previously and raised the following issues:

- That the municipality should try to stick to implementation time-frame set on Capital Projects.
- That the PPP Advert and any material document on Eufes Dam and Mimosa Garden should be made available to the community for transparency purposes.
- That the community should be provided with flushing toilets and that the bucket system should be eradicated at all costs. The bucket system has been in place since 2001.
- That the municipality is not playing its role in monitoring companies who are implementing projects, as contractors seem to be cutting corners on some of the projects. That there seems to be no value for money on projects implemented
- That the issue of sites allocation should be speeded and water be made available to the communities.
- That the has not been RDP Houses being built in Ngwathe for some years.
- That there is no genuine commitment from the municipality to resolve the issue of water.
- That the current administration has costed any new projects, the are still managing the previous administration projects.
- There is no deliberate organised developmental programme for young people
- The is no clear programme to allocate sites for centres such as elderly, rehabilitation. This lack of allocated sites hampers fund raising of NGOs as proof of site is a prerequisite for funding.
- The Clinic in Edenville is not operating 24 hours giving that people have to travel to Kroonstad for medical services including during emergency.
- The Municipality should lobby strongly for a Technical College in and around Ngwathe to help offset the skills challenges.

2.4.SWOT ANALYSIS

SWOT Analysis is a strategic planning technique used to help an organization identify its strengths, weaknesses, opportunities and threats related to its operations and project planning. In order for Ngwathe Local Municipality to be better place 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
Political stability Location of municipality Land for Economic Development Equitable Share from National Government Community Supporting the Municipality Tourism for Economic Development Offices /Hospital	Institutional Capacity Poor Infrastructure Old apartheid Human settlement Poor Communication within the organization Wrong Placement Lack of implementation of Council Resolution
OPPORTUNITIES	THREATS
Economic Opportunities Bed and Breakfast facilities Restaurants	Eskom Account – from external point of view Ageing Infrastructure (E.g. Old Water pipes Pipe-bursts)

Power boat	Population Growth (E.g. all town population growth)
Dome in Vredefort	
Madeira Flower Festival	Increasing risk of crime amidst limited Employment
Recreation Facilities / Boating / Mimosa	High rate of Unemployment, increased rate of indigents
Aviation EXPO / Parys Airport	
Koppies Dam / Heilbron	
Conference Centres / Across the municipality	Flooding – E.g. some of the places in Koppies were flooded as a results of rains
Vaal River	Crime – E.g. a number of cable thefts cases reported to-date – Execution Gaps
Mines	Drug Abuse
De Beers	Social Problems – Informal Settlement (It is mushrooming in our towns, the increasing number of street kids in our towns)
Bentonite	Poor Management of Assets
PV Power Generation	
Agriculture	
Agri-park	
Manufacturing (More opportunities available)	

2.5 CURRENT SERVICE DELIVERY 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:

SERVICE DELIVERY CHALLENGES

Key Focus Areas	Challenges
Water	• 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.	• Aging infrastructure leading to pipe bursts and sewer spillages • Rising bucket systems in various areas • Lack of skilled personnel esp. Process Controllers
Electricity	• Aging infrastructure esp. overhead lines • Electricity outages due to debt owing to Eskom, load shedding 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	• No capacity (Team members) • No budget • No master plan
Built Environment	• Lack of capacity • Lack of plan
Customer Care	☐ Response rate to queries
Project Management Unit	• 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	☐ Lack of capacity ☐ No proper management strategy

Summary of Issues

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

- Need to use existing GIS in the municipality

COMMUNITY SERVICES CHALLENGES

Key Focus Areas	Challenges/Strategic Issues
Social Services	• 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.	□ Shortage of staff
Public Safety and Disaster Management	□ Shortage of emergency vehicles and staff
Local Economic Development	• LED Strategy outdated • Lack of cooperation from mining houses with SLPs • Lack of Economic expertise
Sports, Arts, Culture and Recreation	• Lack of resources • Dilapidated sports grounds

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
- The need to attend to illegal landfill sites
- The need to provide for the middle income people in relation to housing (missing middle)
- The need to diversify the economy and avoid over reliance on tourism
- The need to revitalize township economy
- The need to procure and replace old broken fleet
- The need to building new parks
- Lack of Disaster Management Centre
- Lack of coordination between departments
- The need to develop Spatial Development Plan with the intention to integrate the towns spatially
- The need to do a land Audit for purpose of economic development and establishment of new settlements.
- Green economy including waste recycling
- Lack of alignment between housing and infrastructure delivery processes

FINANCE CHALLENGES

Key Focus Areas	Challenges
Budget, planning, reporting and compliance	- Budget not fully funded - Budget not fully MFMA/MSCOA compliant
Billing and accounts Management	- 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	- Turnaround Plan - Water and electricity losses
Expenditure Management	Can still not pay all creditors within 30 days
Supply Chain Management	Lack of procurement plans by user departments and general non-compliance with SCM regulations

Summary of Issues

- Some meters cannot be accessed
- Tariffs not cost reflective
- No financial turnaround plan
- Water and electricity distribution losses.
- High levels of indebtedness eg Eskom R1, 4bn
- Limited revenue and cash flow crisis
- Unable to pay creditors in time
- SCM compliance and slow processes
- Asset management systems and controls
- Turnaround time with requisitions
- Communities must be consulted before smart meters for water are installed
- The need for the department maintain balance between budget available and expenditure
- The need to 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 (50%)
- Cell phone policies not implemented

INSTITUTIONAL AND ORGANIZATIONAL CHALLENGES

Key Focus Areas	Challenges
-----------------	------------

Institutional/Organizational	• Organizational 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	☐ Still need to close the skills gap in certain critical service Delivery areas. The need to do a skill development audit
Labour Relations	☐ LLF functioning but there teething problems, which needs urgent attention.
Employee Wellness	☐ No comprehensive wellness strategy in place
Management	• General reluctance to discipline staff • Management of overtime remains a challenge

Summary of Issues

- Lack of Human Resource Planning/Management Strategy
- Organizational Structure review, adaptation and implementation
- High vacancy in the municipality
- Appropriate placement of staff
- Discipline and Consequence Management
- Modernization or automation of HR systems
- Innovation and creativity to source capacity
- Low staff morale
- Silo mentality
- Poor management of overtime
- Attend to problems which impacts to the functioning of the LLF ☐ Lack of implementation of employee wellness programme ☐ PMS not cascaded down to all employees.
- 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

2.6 Ngwathe Service Delivery Charter

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.

Ngwathe Local Municipality as a Local Government is mandated by the Constitution of the Republic of South Africa to:

- a) 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 safe and healthy environment;
- e) To encourage the involvement of communities and community organizations in the matters of local government.

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.

Ngwathe Local Municipality will strive for the realization of the vision through its Integrated Development Plan and the Batho Pele principles by:

- Facilitating delivery of appropriate services and community facilities within acceptable norms and standards;
- Creating sustainable job opportunities and facilitating growth in the local economy;
- Creating opportunities for self-advancement for previously disadvantaged members of the community;
- Facilitating environmentally sustainable development and enhancement of the quality of the environment;
- Building a responsive, caring and accountable Local Government; and creating an enabling environment for everyone to play a meaningful role in the affairs of the Municipality.

RIGHTS OF MEMBERS OF THE COMMUNITY

To reinforce accountability, openness and responsiveness, the Municipal Systems Act of 2000 (Systems Act) creates corresponding rights and duties for the members of the community. Municipalities must ensure that the rights are enjoyed and duties exercised.

In terms of Section 5(1) of the Systems Act, members of the local community have the right:

a) Through mechanisms and in accordance with processes and procedures provided for in terms of this Act or other applicable legislation to:

- i) Contribute to the decision-making processes
- ii) Submit written or oral recommendations, representations and complaints

- b) to prompt responses to their written or oral communications ...
- c) to be informed of decisions ... affecting their rights
- d) to regular disclosure of the state of affairs of the municipality, including its finances
- e) to demand that the proceedings of the municipal council and those of its committees must be,

- (i) open to the public, subject to section 20 ii)
- Conducted impartially and without prejudice; an
- iii) untainted by personal self-interest

- f) to the use and enjoyment of public facilities; and
- g) To have access to municipal services which the municipality provides, provided the duties set out in subsection (2) (b) are complied with.

DUTIES OF MEMBERS OF THE COMMUNITY

In terms of Section 5(2) of the Systems Act, Section members of the local community have the duty:

- a) when exercising their rights, to observe the mechanisms, processes and procedures of the municipality; b) where applicable, and subject to section 97(1)(c), to pay promptly service fees, surcharges on fees, rates on property and other taxes, levies and duties imposed by the municipality;
- c) to respect the municipal rights of other members of the local community;
- d) to allow municipal officials reasonable access to their property for the performance of municipal functions; and e) To comply with by-laws of the municipality applicable to them.

Since local government is the sphere of government closest to the people, municipalities are the key to successful service delivery. Municipalities are bound by the obligations in the Constitution to respect, protect, promote and fulfil the different socioeconomic rights.

OUR COMMITMENT STANDARDS

Ngwathe Local Municipality commits itself to serve its customers as envisioned by the Batho Pele Principles in the White Paper on the Transformation of the Public Service (1997) as follows:

1. CONSULTATION:

We undertake to consult our customers on the level and quality of services as well as development required to continue improving living conditions of our communities; a) Hold Mayoral Izimbizo IDP & Budget Roadshows

- b) Hold IDP Consultative meetings
- c) Strengthen community structures like, Ward Committees, Youth Forums, Senior Citizens Forums and People living with disability Forums etc

- d) Ensure work relation with stakeholders such as Taxi Association, NGO,s CBO,s Business forums and Chambers etc.
- e) Publish for public comments, the Draft IDP, Draft Budget and Draft Annual Report or any other document that legislation may prescribe for publication or Council deems it necessary for good governance. f) Members of the public are encouraged to attend the Council meeting
- g) Establish and ensure functionality of Ward Committees

2. SERVICE STANDARDS:

- ☐ When phoning the offices of Ngwathe Local Municipality or our Customer Services offices, we shall ensure that we treat every citizen with respect and dignity

3. ACCESS:

- All Citizens will have equal access to services rendered In this regard:
All offices will be accessible to the physically challenged.
- Discrimination on the grounds of culture, race, gender and sexual orientation will not be tolerated.
- We will strive to make our services equitably available to all citizens including those from disadvantaged communities.
- Treat everyone with consideration and respect by showing friendliness and care when serving a customer.

4. COURTESY:

- We will endeavor to treat all our customers with courtesy and consideration.
- Customers will be greeted and addressed in a friendly manner.
- Rude, impolite and discourteous attitudes and behaviour will not be tolerated.

5. INFORMATION:

Ngwathe Local Municipality recognizes and is committed to fulfilling its constitutional obligation to;

- Foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information.
- Actively promote an enabling environment in which requesters have effective access to information.
- We will publish our approved IDP, Budget, Annual report, SDBIP and customer Service Charter for public information.

6. OPENNESS AND TRANSPARENCY:

- ☐ We do recognize that openness and transparency are the cornerstones of our democracy. In this regard; ☐ We will engage our stakeholders / Customers in preparation particularly of our Budget and IDP every year ☐ Run the Municipality with the spirit of openness and transparency. ☐ Hold meetings with local stakeholders as per need

7. VALUE FOR MONEY:

- We shall endeavour to use public resources efficiently, effectively and economically. In this regard, we will; □ Simplify systems, processes and procedures to eliminate wastage and inefficiency.
- Strictly apply performance management systems to enhance productivity.
- Identify risk areas and manage them carefully
- Endeavour for best utilization of resources at our disposal
- Procure goods and services to the best advantage of the Municipality within the applicable statutes.
- Strengthen management and control to prevent fraud, corruption and mal-administration. □ Treat any information on fraud and corruption seriously

8. SERVICE DELIVERY IMPACT:

- We shall endeavour to assess the impact of our services to the customer on regular intervals and ascertain whether we are achieving our specified objectives. In this regard we will;
- Evaluate the organizational performance based on an annual performance plan on a quarterly basis
- Review the performance of the Municipal Manager and Managers reporting directly to the Municipal manager on an annual basis
- Review the Strategic Plan implementation yearly (IDP Review) □ Prepare the Annual Report as prescribed.

9. REDRESS:

- We respect the right of citizens to complain if our services are interrupted or unsatisfactory; in this regard we will;
- Make available to our customers to express their dissatisfaction
- Establish a Rapid Response Team to track redress on service delivery issues and complaints.
- We undertake to investigate and respond to written complaints submitted via the Speaker's office within 10 days of receipt either confirming action has been take, or committing to attend to the complaint within a particular period or explaining why the municipality is not in a position to attend to the complaint.

9.1 COMPLAINTS:

A complaint, in this regard, shall mean an expression of dissatisfaction with a service provided. It shall not be taken to mean fault breakdown of service or other information reports.

Complaint can be made by letter, fax, email, WhatsApp, Facebook, Instagram, Telegram, telephone or in person. Community can make use of suggestion boxes placed at Reception, Library etc.

Key complaints information includes: complainants details – name, address, contact and date

Acknowledgement of receipt – it will be done by using a preferred method of communication within three working days.

Timeframes – the complaint will be resolved as quickly as possible. The length of time will depend on the issues involved. If it is impossible to reach a prompt conclusion, the committee will contact the complainant with an explanation and set out expected timescales by which the matter should be resolved.

Investigation – a complaint should be investigated to determine the validity and the root cause of a complaint.

Resolution – the committee will quickly and efficiently respond to complaint in a fair and objective way and inform an affected person of the complaint decision and reasons.

Recording complaint data – a complaint register should be maintain.

9.2 RAPID RESPONSE TEAM

Delivery complaints and further to liaise with the different and relevant stakeholders in the process of crafting collective solutions to the matters raised.

The office of the Speaker will receive and co-ordinate complaints with respect to the functioning of the ward committees and the councillors. The officials of the Office of the Speaker will direct issues raised at ward committee meetings to the Municipal Manager’s Office.

10. LEADERSHIP AND STRATEGIC DIRECTION:

Managers will lead by example and will endeavor to ensure that the vision, mission and goals are articulated and embraced by all.

11. ENCOURAGING INNOVATION AND REWARDING EXCELLENCE:

All citizens without reservations will have equal access to all services rendered

PUBLIC PARTICIPATION

Municipal Manager’s Office: 056 817 2700

Speaker’s Office : 056 817 2700

Operating Hours : 07H45-16H30 (Mon - Fri)

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

IDP is a five-year principal strategic plan of a municipality that informs and guides all planning, management and decision making in a municipality. Public participation is a crucial element of the Integrated Development Planning process (IDPs), not least because of the expectation that it strengthens their legitimacy and helps ensure that their content and strategic direction match local needs and realities. Public participation is therefore a legislative requirement in South Africa’s IDP processes.

AS MEMBERS OF THE COMMUNITY, YOU HAVE THE RIGHT:

- To contribute to the decision-making processes of the municipality and submit written or oral recommendations, representations and complaints to the municipal council □ To be informed of decisions of the municipal council.
- To regular disclosure of the affairs of the municipality, including its finances

COMMUNITY ENGAGEMENT

- We make every effort to be inclusive and accountable for our organization’s decisions and how they are made. We will;
□ provide our community with clear and relevant information
- engage our community on issues that affect them
- listen to our community and consider their needs and aspirations
- offer alternative contacts or resources where an issue is not within our control provides explanations for our decisions and how community feedback influenced the decision.

YOUR OBLIGATION TO US:

- To understand and exercise your right of participation
- To assume responsibility for the good governance of the municipality.
- To obtain copies of/ or information about the municipalities Integrated Development Plan and as far as possible seek to understand to objectives set out in the IDP.
- To actively support your Local Ward Committee.
- To attend and contribute at public meetings of the Municipality.

HOW CAN YOU HELP US?

Attend scheduled community activities

Inform us on your dissatisfactions

We welcome suggestions and comments

General enquiries can be made by contacting Municipality’s offices on the details stated below.

MUNICIPAL CONTACT DETAILS:

NGWATHE LOCAL MUNICIPALITY

Physical: Liebenberg Strek

Postal: **PO Box 359**

PARYS

9585

Tel: 056 816 2700

Web: <http://www.ngwathe.fs.gov.za>

Municipal Manager Email: mmadmin@ngwathe.co.za Executive

Mayor Email: magautal@ngwathe.co.za

Accounts Queries Email: cfoadmin@ngwathe.co.za

Telephone Enquiries: 056 817 2700

CHAPTER 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

3.1 Introduction

Corporate Services Department is the portal of entry and exit from the Municipality and supports the functions of all the other departments in the Municipality. The Department provides support services and generally ensures that all administrative functions of the Municipality are properly coordinated. The Municipal Systems Act, MSA 2000 S67, requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In order to comply with the prescripts of the Municipal Systems Act No. 32 of 2000 the following strategic interventions, amongst others, have been invoked to ensure fair; efficient; effective; and transparent personnel administration.

Establishment of the Local Labour Forum (where Management and Organized Labour engage vigorously on matters relating to Conditions of Employment for employees), which is fully functional irrespective of the teething challenges, experienced. A number of workforce policies that forms part of the Human Resources Strategy still needs to be compiled and reviewed during the period under review and be tabled for adoption by Council , after, the Council members will be workshopped on the policies. The policies will provide Management with strategic decision making and meeting the organization's strategic objectives.

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 Powers and Functions

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

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

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

Category B Functions	Category C Functions	Provincial and National
Local Municipality	District Municipality	
Air pollution Building regulations Bill boards and display of advertisements Storm water Trading regulations Cleansing Facilities, accommodation and burial of animals	Refuse removal and solid waste Municipal roads Municipal airports Fire fighting Markets Cemeteries Municipal public works	Libraries Housing
Fencing and fences Local sport facilities Municipal parks and recreation	Electricity regulation Municipal health 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	Bulk supply of electricity, which includes for the purpose of such, the supply, the transmission, distribution, and where applicable the generation of electricity. Regulation, control and maintenance of the electricity reticulation network. Provision and maintenance of public lighting which includes street lights, high mast lights, etc. Tariff policies, monitoring of the operation of the facilities for adherence to standards.
Water (Potable)	Establishment or procurement, operation, management, and regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution
Sanitation	Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste- water.
Cemeteries and crematoria	The establishments conduct and control of facilities for the purpose of disposing of human and animal remains. This includes, funeral parlours and crematoria.
Refuse Removal, refuse dumps and solid Waste	Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such a purpose. It further includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Storm water	Management of systems to deal with storm water in built-up areas
Firefighting	Fighting and extinguishing fires, the rescue and protection of any person, animal or property in emergency situations not covered by other legislations or powers and functions
Municipal Planning	Compilation of IDPs, preparation of the SDFs as a sectoral plan, development and implementation of a town planning scheme or landuse management scheme

Local Sport and recreation facilities	Provision and maintenance of sports and recreational facilities
---------------------------------------	---

3.5 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.

3.5.1 Political Leadership



CLLR V DE BEER – MTHOMBENI
EXECUTIVE MAYOR



CLLR NP MOPEDI
SPEAKER



CLLR L SOTSHIVA

CHIEF WHIP

Municipality is a Category B municipality with an Executive Mayor Governance System. The Executive Mayor is supported by six (7) Mayoral Committee Members who are responsible for heading their respective Section 80 Portfolio Committees to which specific departments report.

The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The Office of the Speaker is also responsible for the establishment and functioning of the ward committees.

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

1.5.2. 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
N Mbele	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

3.5.3 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.

1.5.2.1.1. Oversee public participation strategy in the Municipality;

1.5.2.1.2. facilitating public participation in legislative

matters; 1.5.2.1.3. establishment and functioning of ward

committees; and 1.5.2.1.4. 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):

3.5.3 SECTION 80 Committees

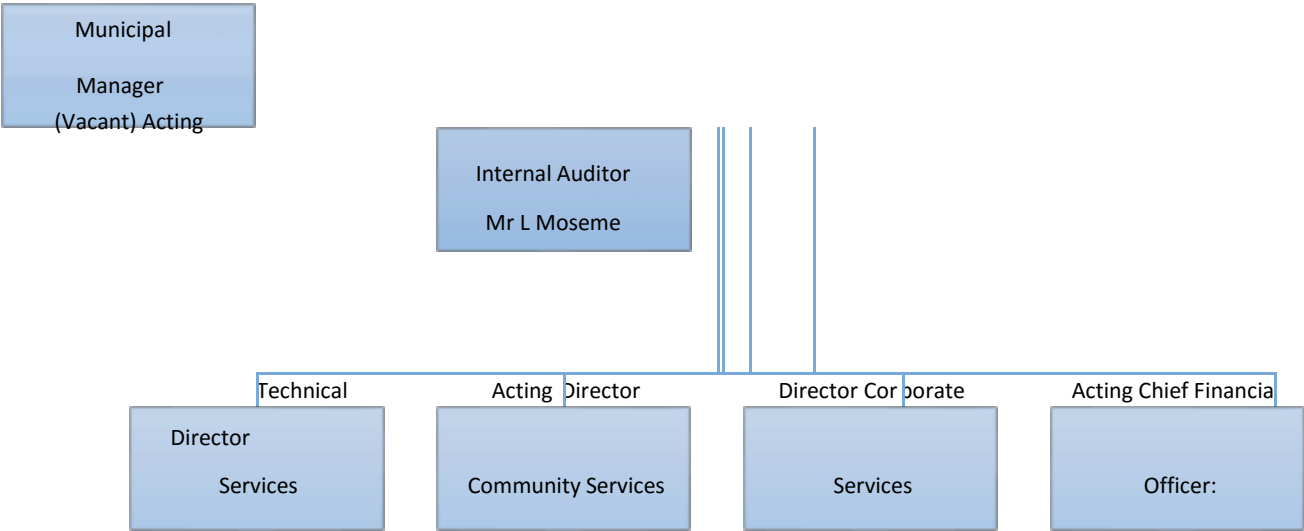
Committee	Name of Councilor	Designation
1.Finance and Budget		
	1. Cllr Mmutenyane Johny Serati	Chairperson
	2. Cllr Thabo Petrus Sothoane	
	3. Cllr Modise Joshua Moroenyane	
	4. Cllr Kau Jacob Khumalo	
	5. Cllr Matjhini Shadrack Toyi	
	6. Cllr Arnold Mattheus Schoonwinkel	
	7. Cllr Phillippus Petrus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

3.5.5 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:



Four of the five section 56/57 Managers positions are vacant and a process to have them filled is underway. The municipality is currently in the process of appointing both the director Community Services and Chief Financial Officer.

The municipality has undertaken an organizational review and reached a conclusion that our staff establishment is not fit for purpose and there is a need to change it accordingly. The change management process will have to include the development of a comprehensive Human Resources Strategy aligned to the IDP and long-term vision of the Municipality.

The municipality is also committed to do a skills audit which will focus on analysing skills and competencies of all municipal staff.

3.6 Sector Plans

Introduction

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programs of other spheres and sectors operating in their space. This role is very critical given that all government programs 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.

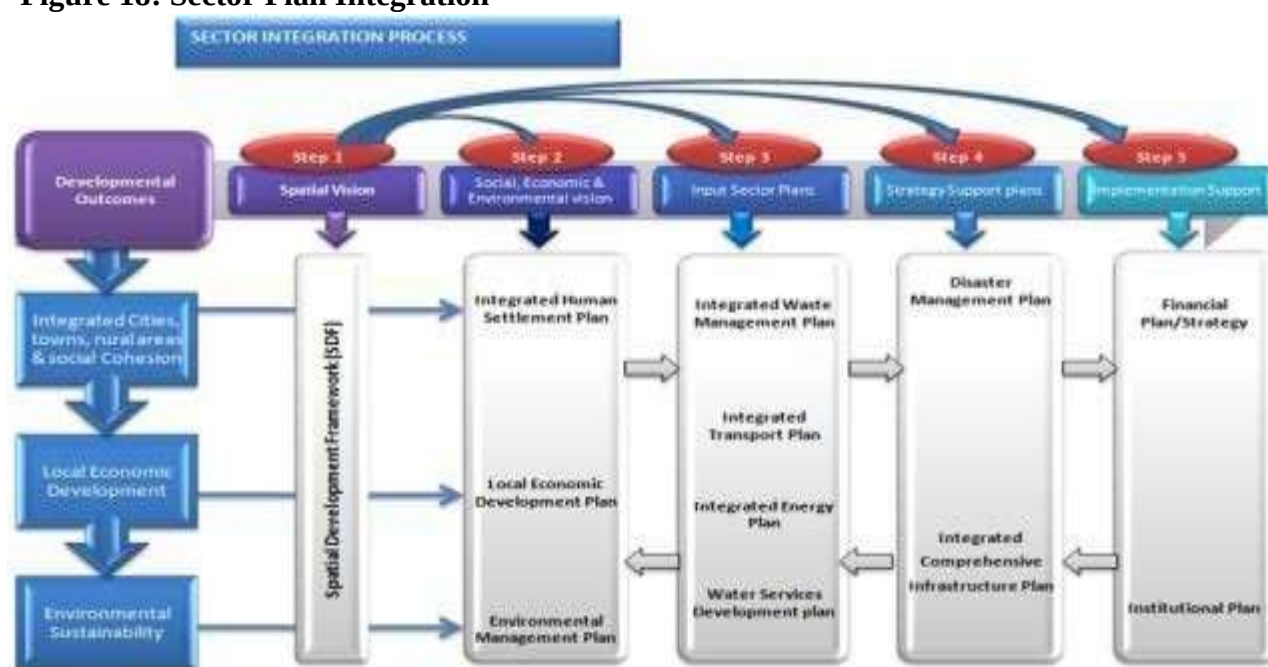
The approaches and plans to achieve these outcomes are contained in various national and provincial legislation and policy frameworks. National departments through legislation and policies express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities 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.

i. Integration of Sector Plans

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

Figure 18: Sector Plan Integration



ii. 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	Adopted		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
Employment Equity Plan	In place	Under Review		DCOS
Workplace Skill Plan	In place	Under Review		DCOS

3.7 List of approved Policies

POLICY	COUNCIL
- 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	30/08/2019 30/08/2019 10/12/2020 01/08/2008 01/08/2008 01/08/2008 01/08/2008 01/08/2008 01/08/2008
BY-LAWS ADOPTED	COUNCIL RESOLUTION

• 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	14/12/2016 N/A 14/12/2016 17/03/2013 N/A 14/12/2016
---	--

3.8 Performance Management System

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.

1.8.1. 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.

1.8.2. 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:

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

1.8.3. 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.

1.8.4. 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).

1.8.5. 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.

1.8.6. 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.

1.8.7. National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

- 1.8.7.1. Foreground the importance of Evaluation;
- 1.8.7.2. Provide for an institutionalised system across government linking to planning and budget;
- 1.8.7.3. Provide common language and conceptual base for evaluation in government;
- 1.8.7.4. Indicate clear roles and responsibilities related to evaluations;
- 1.8.7.5. Improve the quality of evaluations;

1.8.7.6. Ensure the utilisation of evaluation findings to improve performance.

The purpose underlying is:

1.8.7.7. Improving policy programme **performance**, providing feedback to managers;

1.8.7.8. Improving **accountability** for where public spending is going and the difference it is making;

1.8.7.9. Improving **decision-making**, e.g. on what is working or not working;

1.8.7.10. Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

1.9. Role Players In The Management Of Performance Management

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

3.8.9.1 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.

3.8.9.2. 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.

3.8.9.3 . 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.

3.8.9.3. 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.

3.8.10. 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.

3.8.9.11. 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.

1.10. 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	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. 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. 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)

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)	Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following: • 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. 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. 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.

Annual report	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: • 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 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 the service delivery agreement or other agreement between the entity and its parent municipality;
	□ the annual performance report prepared by a municipality; □ Any other information as may be prescribed.
Report Type	Description

Oversight report	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: 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. 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: 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.
-------------------------	---

3.9. 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.

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1. Introduction

Ngwathe Local Municipality acknowledges and values the contributions of the community in achieving its service delivery, developmental and strategic objectives. The Municipality encourage structured community participation in the matters of the municipality and create conducive environment for the engagement of the public in its governance and performing the duties and obligations set out in legislation with regard to public participation.

The municipality provided multiple-platforms for community participation and mobilization, these included the Mayoral Imbizo, and ward based IDP meetings. The Executive Mayor led the Mayoral Imbizo's and Ward Councillors led the IDP meetings.

The contents of this serve to provide mechanisms, processes and procedures to facilitate the achievement of the objectives and goals related to effective public participation. These mechanisms and processes will provide opportunities for the residents of the Ngwathe Local Municipality to gain direct access to information, participate in consultation and decision making processes and to make meaningful contributions to the planning, design and implementation of IDP and projects that directly or indirectly affect their lives.

4.2. LEGISLATIVE FRAMEWORK

While there are several governments policy documents which require some form of public participation in local government there are a few laws which are central. These are the:

- Constitution, 1996
- Division of Revenue Act, 9 of 2001
- Municipal Finance Management Act, 56 of 2003
- Municipal Structures Act, 117, 1998
- Municipal Systems Act, 32 of 2000
- Intergovernmental Fiscal Relations Act, 13 of 2005.

Public Participation in all spheres of government is embedded in the Constitution of the Republic of South Africa, 1996. The objects of local government in terms of Chapter 7, Section 152(1) (a) of the Constitution is to “encourage the involvement of communities and community organisations in the matters of local government.”

Chapter 7 further prohibits the passing of by-laws, unless the proposed by-Law has been published for public comment in terms of Section 160(4). Section 162 restricts the enforcing of promulgated by-laws, unless they have been published in the official provincial government gazette and made accessible to the public by the municipality concerned.

Chapter 10 expounds the basic values and principles that must govern public administration. Section 195(1) (e) stipulates that people's needs must be responded to, and the public must be encouraged to participate in policy-making”, whilst Section 195(1)(g) stipulates that transparency must be fostered by providing the public with timely, accessible and accurate information.”

The Constitution further demands that enabling legislation be promulgated in order to give effect to the Bill of Rights and the values and principles enshrined in it. The Structures Act allows as per Chapter 4 for a ward participatory system. The structures Act sets up clear guidelines for ward committees. Hence section 72 states that the object of a ward committee is to enhance participatory democracy in local government.

An important and key feature of local government is the Ward Committee System. A ward committee consists of the councillor representing the ward who must also chair the committee, and not more than 10 other persons.

Ward committees are seen as the vehicle for deepening local democracy and the instrument through which a vibrant and involved citizenry can be established. It is at the local level within wards that all development issues converge. Ward committees therefore have a crucial role to play as an interface between government and communities (not just local government).

The Systems Act defines “the legal nature of a municipality as including the local communities within the municipal area, working in partnerships with the municipality’s political and administrative structures to provide for community participation”.

According to Section 4 in the Systems Act council has the duty:

- To encourage the involvement of the local community
- To consult the community about the level quality, range and impact of municipal services provided by the municipality, either directly or through another service provider.

In Section 5 of the act, members of the community have the right:

To contribute to the decision-making processes of the municipality and submit written or oral recommendations, representations and complaints to the council.

To be informed of decisions of the council.

To regular disclosure of the affairs of the municipality, including its finances.

Perhaps the clearest and most specific requirements for public participation in local governance are outlined in Chapter 4 of said act. Hence Section 16 requires that: The Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must...

Encourage and create conditions for the community to participate in the affairs of the municipality, including in the IDP, performance management system, monitoring and review of performance, preparation of the budget, strategic decisions.

Contribute to building the capacity of the local community to participate in the affairs of the municipality and councillors and staff to foster community participation. (section 42) through appropriate mechanisms, processes and procedures must involve the local community in the development, implementation and review of the municipality’s performance management system, and in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets of the municipality.

The Municipal Finance Management Act was put in place to bring about transparent and effective financial management in municipalities and municipal public entities.

The MFMA outlines ways in which the community can be informed of the financial situation of a municipality. The Property Rates Act stipulates that the public must participate in decisions relating to municipal property rates.

4.3. PUBLIC PARTICIPATION VEHICLE

Public participation has been defined in various ways by different people, and for a variety of reasons. In this document public participation is defined as an open, accountable process through which individuals and groups within selected

communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives. Ngwathe Local Municipality involve its community into affairs of the municipality. The mechanism that are used newspaper adverts, website and community consultation meetings.

4.4. IDP PROCESS PLAN

Following are a summary of the key activities to take place in terms of the Review of the IDP, Budget and PMS for the 2024/25

Financial Year:

STEP	PHASE	TARGET DATE	ACTIONS FOR THE IDP PROCESS	RESPONSIBILITY
1	Preparation Phase	July - August 2023	Approval of IDP Process Plan by Council ▪ Submission of Process Plan to Fezile Dabi District Municipality & COGTA ▪ Allocates responsibility to drive the process ▪ Development of Sector Plans	IDP/PMS MANAGER & CFO
2	Analysis Phase	August – November 2023	▪ Stakeholder engagement ▪ Ward base engagement ▪ Town based engagement ▪ Legally compliant Situational analysis (status quo analysis), ▪ IDP Community needs analysis. ▪ Written Submission	MANAGEMENT SPEAKER' S OFFICE, WARD COUNCILLORS
3	Strategic Phase	November 2023 January 2024	Political Strategic Session ▪ Preceded by Organizational Work Session (Senior Management/ Unit Managers/Unions) ▪ Development of Objectives, Strategies, projects & Programmes. ▪ Supports a participatory planning exercise to develop a vision and objectives, for inclusion within the IDP ▪ Strategic Focus Areas and alignment of Sector Plans with these.	MM SECTION 56 MANAGERS (DIRECTORS)
4	Project Phase	January – February 2024	▪ Formulation of project proposals, ▪ Screen, adjust, consolidate and agree on projects. ▪ Identifies capacity, resources and performance management systems to integrate this into the Municipal operational systems.	STEERING COMMITTEE, SEC 56 MANAGERS (DIRECTORS)

5	Integration Phase	March 2024	Alignment session with the District. Ensures that climate response work is visible throughout the IDP and related development plans.	IDP/PMS MANAGER
6	Approval	March - May 2024	- Approval of Draft IDP to Council, - Submission of the draft IDP to FDDM & COGTA, - Advertisement for comments on Draft IDP, - Final Adoption of the IDP & Budget by the municipal Council.	MAYOR, MM, SEC 56 MANAGERS IDP/PMS MANAGER
7	Submission	June 2024	- Final IDP, SDF & Budget submitted to COGTA and Treasury. - Publishing the IDP, SDF and Budget on the website and Newspapers - Print the IDP and distribute to all Municipal Regions	IDP/PMS MANAGER & CFO
8	Implementation	July - June 2025	- Implementation of the IDP 2024/25 - Conduct M & E	ALL

4.5. PUBLIC PARTICIPATION SCHEDULE

PUBLIC PARTICIPATION MEETINGS ON IDP AND BUDGET 2024-25 FY

Public participation Process will be commencing according to the following schedule, Communities and all key stakeholders of the public are encouraged to attend the meetings

STAKEHOLDER ENGAGEMENT SESSIONS FEBRUARY 2024

DATE	ACTIVITY	PLACE	VENUE	TIME
19 FEBRUARY 2024 MONDAY	MEETING – ALL WARDS STAKEHOLDERS	HEILBRON	PHIRITONA MULTI-PURPOSE CENTRE	10H00
20 FEBRUARY 2024 TUESDAY	MEETING – ALL WARDS STAKEHOLDERS	EDENVILLE	EDENVILLE LIBRARY	10H00
21 FEBRUARY 2024 WEDNESDAY	MEETING – ALL WARDS STAKEHOLDERS	VREDEFORT	MULTI PURPOSE CENTRE	10H00
22 FEBRUARY 2024 THURSDAY	MEETING – ALL WARDS STAKEHOLDERS	KOPPIES	KWAKWATSI HALL	10H00
23 FEBRUARY 2024 FRIDAY	MEETING – ALL WARDS STAKEHOLDERS	PARYS	MASTER NAKEDI MULTIPURPOSE	10H00
14 MARCH 2024 FRIDAY	REP FORUM ALL WARD COUNCILORS ALL MANAGEMENT 2 PER WARD COMMITTEE MEMBERS 2 PER STAKEHOLDER AND DISTRICT AND GOVERNMENT DEPARTMENTS REPS	ALL TOWNS	FORUM BUILDING	10H00

KIND REGARDS,

T MANELE
ACTING MUNICIPAL MANAGER

CHAPTER 5: LOCAL ECONOMIC DEVELOPMENT

5.1. Introduction.

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. As a programme, LED is intended to maximize the economic potential of the municipality and to enhance the resilience of the macro-economic growth through increased local growth, employment creation and development initiatives within the context of sustainable. The "local" in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention as it carries alongside it the accountability and legitimacy of a democratically elected body.

Local economic development (LED) is seen as one of the most important ways of decreasing poverty. Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area.

As part of the IDP, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

National government makes policy and provides funds, research and other support for local economic development. Municipalities decide on LED strategies and the process of arriving at a LED strategy must be part of the Integrated Development Planning (IDP) process.

The LED strategies should be based on the overall vision outlined in the IDP and should take into account the result of the analysis done to identify problems and prioritise development projects. It should also look at things like integrating our residential and work areas, building development corridors between areas and supporting the economy with good public transport.

National and Provincial government provides support for municipalities in developing local economic strategies. The Department of Provincial and Local Government has identified the following as key principles underlying LED:

- Poverty and unemployment are the main challenges facing South Africa. LED strategies must prioritise job creation and poverty alleviation.
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black economic empowerment enterprises and SMMEs to allow them to participate fully in the economic life of the country.
- There is no single approach to LED. Each locality may develop an approach that is best suited to its local context.
 - LED promotes local ownership, community involvement, local leadership and joint decision making.
- LED involves local, national, and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas.
- LED uses local resources and skills and maximizes opportunities for development.

- LED involves the integration of diverse economic initiatives in an all-inclusive approach to local development.
- LED relies on flexible approaches to respond to changing circumstances at local, national and international level.

5.2. NATIONAL SPATIAL DEVELOPMENT PLAN (NSDP)

The NSDP established normative principles to guide all government infrastructure investment and development spending in order to meet the national objectives of economic growth, employment creation, sustainable service delivery, poverty alleviation and correction of historical inequalities.

The normative principles should be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending.

Development Potential:

Five broad areas/sectors of development are identified:

- Innovation and experimentation;
- Production and high value differentiated goods
- Public service administration
- Retail and services; and
- Tourism

5.3. NATIONAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

In order to achieve consistency and uniformity in LED strategies, the national framework has been established in which specific outcomes over the 5-year period are defined.

The objectives of the framework;

The shift towards a more strategic approach to the development of local economies and overcome challenges and failures in respect of instances where municipalities themselves try to manage litany of non-viable projects or start-ups.

- To support local economies in realising their optimal potentials and making local communities active participants in the economy of the country.
 - To elevate the importance and centrality of effectively functioning local economies in growing the national economy.
 - To wage the national fight against poverty more effectively through local level debates, strategies and actions.
- To improve community access to economic initiatives, support programs and information

- To improve the co-ordination of economic development planning and implementation across government and between government and nongovernmental actors.
- To build greater awareness about the importance and role of localities and regions which globally are playing an increasingly significant role as points of investment facilities by supportive national policies.

OUTCOMES:

As a result of this framework the following outcomes will be delivered:

- Analysis of the 52 district and metro municipal economies undertaken and shared understanding across government of the challenges and potential of these areas developed.
- The comparative advantage and competitiveness of all District and Metro municipalities are identified, incorporated into its LED strategy and exploited.
- All District and Metro municipalities have credible LED programs, which are being effectively implemented by a dedicated local economic development unit or similar entity
- All municipalities have LED strategically placed in the organisational structure in order to effectively co-ordinate inputs that impact and strengthen the local economy.
- The implementation of the IGRF Act and the effective utilisation of the intergovernmental Relations (IGR) structures occur to encourage and facilitate discussion and joint economic planning among municipalities and with Provincial and National Government.
- Municipalities have innovative spatial development strategies, land-use policies, by-laws and implementation capacity to facilitate fast and effective business establishment and functioning, especially for informal/street traders and SME's.
- All municipalities have at least one public-private partnership through which a major investment is being implemented.
- A national excellence centre for monitoring, learning and research in local and regional economies is established.

Policy Thrust:

- Competitiveness
- Public sector leadership and governance
- sustainable development community investment

5.4 DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT (DPLG) GUIDELINES FOR LED:

The vision for LED in South Africa is that of robust and inclusive local economies that exploits local opportunities, addresses local needs and contributes to national development objectives such as economic growth and poverty eradication. These robust and inclusive local economies will show strength, inclusiveness and sustainability. They will support the growth and development of local employment, income and assets whether in the face of harsh constraints and external competitions and capitalise on opportunities. They will generate;

- Intensive trade;
- The mixing and movement of people; and
- Captivating social, cultural, recreational, sports and tourism experiences.

They will be ever-changing and easily adapt to new circumstances, consumer preferences and styles and product innovations. The active involvement and participation of residents in municipal affairs will be a hallmark of robust and inclusive local economies, characterised as follows;

- Skilled and innovation human resources
- Local leadership
- Skilled and competitive workforce
- Natural human social and financial capital or area available and developed
- High quality of life experiences
- Natural environment and sustainable human settlement
- Robust and inclusive municipal economies part of global network
- Functioning partnerships
- Retention of income in locality
- Local competitive advantage realised

LED GOALS

“Poverty relief through effective basic service delivery and job creation, SMME development and tourism promotion. Form linkages in order to facilitate skills development, promote business and investment attraction and retention, assist with economic interventions in sector development (agricultural, mining, manufacturing, tourism, transport, trade and electricity).”

Ngwathe has a Draft LED Strategy which is still been consulted and still needs to be approved by Council.

CHAPTER 6: FINANCIAL VIABILITY AND MANAGEMENT

6.1. Introduction.

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Municipality get their revenue from three sources.

First, they raise some of their own revenue by charging all people who own property such as land, houses and businesses rates based on the value of their property. The second way they raise revenue is by charging tariffs for services like water, electricity, refuse removal and the use of municipal facilities. Some municipalities can generate a lot of revenue in this way, while poorer municipalities raise virtually nothing and are almost totally dependent on funding transfers from national government, which is the third source of revenue for municipalities.

The municipality strives to make the most of the financial resources to ensure long term financial viability and sustainability through the following:

- Ensure transparency and accountability
- Manage revenue, expenditure, assets and liabilities in a responsible manner
- Set affordable tariffs
- Effective supply chain management
- Effective use of latest technology to eliminate unnecessary inefficiencies
- Effective cash flow management
- Effective implementation of credit control and debt collection processes
- To seek alternative sources of funding
- To ensure compliance to the prescripts governing the local government

- sphere
- Attract new businesses and existing business retention.

6.2. FINANCIAL PLAN 2023/25

This chapter is intended to give effect to section 26 paragraph (h) of the Municipal Systems Act (2000) which provides that: “an integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years”. The chapter therefore outlines the municipality’s financial plan for the next three financial years compiled in line with the Municipal Finance Management Act (Act 56 of 2003).

PURPOSE

The purpose of this document is to provide a response/remedy to the municipality’s unfunded budget position. This financial plan considers the 2023/25 Budget year and the 2 Outer Years of the Medium-Term Revenue and Expenditure Framework (MTREF).

1. Legal Framework

Chapter 4 of the Municipal Finance Management Act No.56 of 2003 (“MFMA”) deals with the drafting and adopting of municipal budgets by municipalities. Section 18(1) of the MFMA states that an “annual budget may only be funded from –

- a) realistically anticipated revenues to be collected;
 - b) cash-backed accumulated funds from previous years’ surpluses not committed for other purposes; and
 - c) borrowed funds, but only for the capital budget referred to in section 17(2).” Section 18(2) adds that “revenue projections in the budget must be realistic, taking into account-
- a) projected revenue for the current year based on collection levels to date; and

b) actual revenue collected in previous financial years.”

The Municipal Budget and Reporting Regulations (“MBRR”) sets out standards for sound and sustainable management of the budgeting and reporting practices in municipalities. It states in paragraph 10(1)(b) that “the funding of an annual budget must be consistent with the trends, current and past, of actual funding collected or received.” It further states in paragraph 10(4) that “the cash flow budget required in terms of Schedule A must reflect all funds realistically forecast to be collected, including arrears.” **2. Background**

The municipality’s budget for the 2022/23 MTREF is currently unfunded. There are various factors that have resulted in the current cash flow position of the municipality as outlined in this plan and the remedial action that the municipality will be implementing to address these issues in order to achieve progressively funded budget.

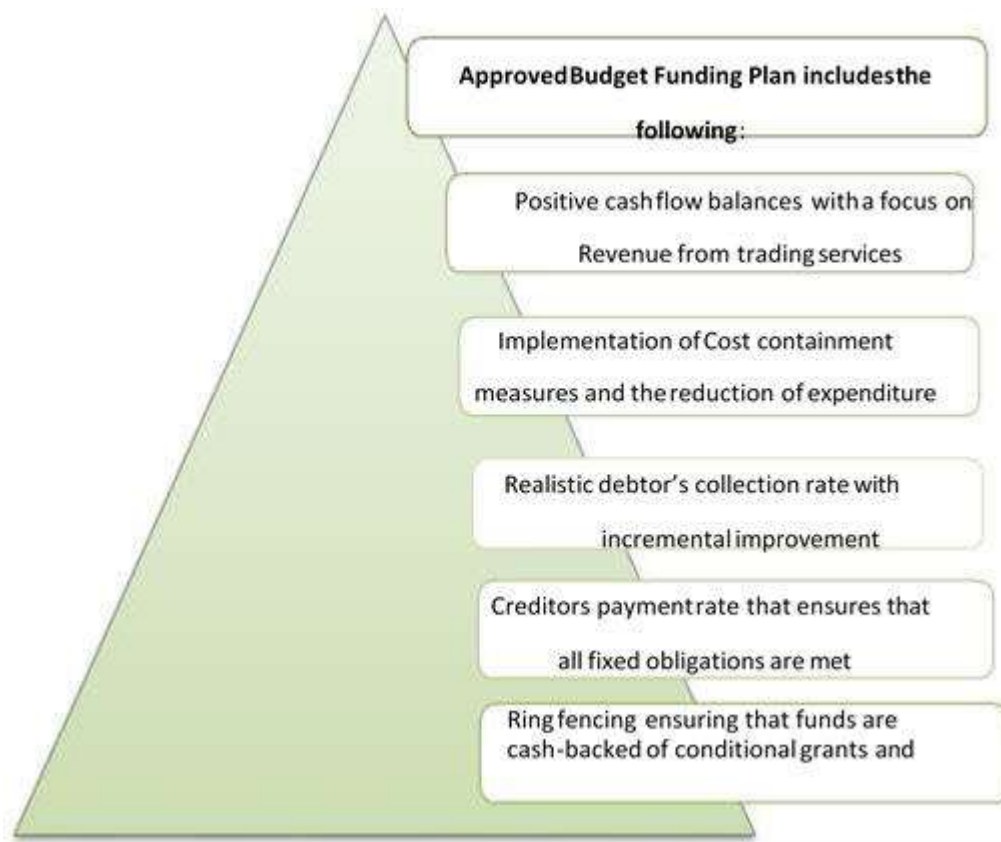
The municipality uses the Integrated Development Plan (IDP) as the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality. The IDP is a more directed and focused planning instrument for attaining realistic objectives,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

This long term plan aims to determine the appropriate mix of financial parameters and assumptions within which the Municipality should operate to facilitate affordable and sustainable budgets for at least 10 years into the future. The Funding Financial Plan is reviewed annually to determine the most affordable level at which the Municipality can operate optimally taking the following into account but not limited to:

- Fiscal overview;
- Economic climate;
- Demographic trends;
- National- and Provincial influences;
- IDP and other legislative imperatives; and
- Internal governance, community consultation and service delivery trends

3. Funding Plan Pillars

In order to give effect and structure to the Budget Funding Plan referenced above, the budget funding plan must be based on pillars.



The following Budget funding plan pillars are being looked at in details:

1. Positive cash flows with a focus on revenue from trading services;
2. Implementation of cost containment measures and a reduction of expenditure;
3. Realistic debtors' collection rates with incremental improvements year on year;
4. Creditors payment rates that ensure that all fixed obligations, including obligations for bulk purchases, are met.

Below are plans that the municipality commits to implement to ensure that it has a funded budget over a period:

3.1 Positive Cash Flow Balances

(a) Cash/Cost Coverage Ratio

The cash/cost coverage ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue during that month {MFMA Circular No. 71}.

The municipality's cash coverage calculated as at 30 June 2022 resulted in the following outcome:

Cash coverage = **-0.1 month** (R5 204 574 (cash equivalent) – R71 799 442 (unspent conditional grant) / R1 045 668 545 (total annual operating expense). As compared to 2020/21 cash coverage was 0.1 month, which is an indication of deterioration.

Based on the above cash coverage of minus 0.1 month, the municipality will come up with corrective steps that will assist in improving the cash coverage to be within the required norms. Based on those steps it indicates that the municipality will only be able to maintain a cash coverage of 1 month on the 2nd year and will be able to cover for the 3 months on the 6th year.

As indicated above the cash coverage ratio is not in line with the norms of the circular which require municipality to maintains a cash coverage of between 1 to 3 months. Below are the detailed planned activities that the municipality will implement as corrective steps:

Key Activity	Remedial action to	Impact on	Timeframe
	be implemented	Funding Status	

i) Improvement of the municipality's cash coverage ratio	i.	Review and implement the revenue policies (credit control and debt collection, indigent, revenue enhancement strategy),	Projected improvement in the cash coverage; Year 1 – Projected Cash Coverage = Half month, Year 2 – Projected Cash Coverage = 1 month, Year 3 – Projected Cash Coverage = 1 and half month, Year 4 – Projected Cash	2023/24 – 2028/29 <i>To be monitored monthly with reference to the target.</i>
	ii.	Ensure cost Containment Measure (unnecessary expense) is reduced		
	iii.	Improve the revenue collection rate,		
			Coverage = 2	

months

Year 5 –

Projected Cash

Coverage = 2

and half months

Year 6 –

Projected Cash

iv. Explore

		Coverage =	
		3 months	
source of income	v. Reduce and curb the distribution losses on and Water Services	both Electricity	
b) Current Ratio			

The current ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt & Payables) with its short-term Assets (Cash, Inventory, Receivable) {MFMA Circular No. 71}.

The municipality's working capital position for the past 5 years can be summarised as follows:

Based on the above assessment, it shows that the municipality's working capital ratio has shown an unfavourable outcome over the period of five years. Which means for the past five years the municipality has never met the minimum ratio as per the norm of 1:5.

In general, this is not consistent with the requirements of MFMA Circular No. 71, which require that the municipality maintain a ratio norm range between 1:5 to 2:1.

NB: The major contributing factor on unfavourable working capital (%) is the liability owed to Eskom of about R2 billion as at 30 June 2022.

The activities outlined in the Debtors Collection Rate directly contributes to the improvement in our liquidity and cash reserves, and as a result priority will be given and resources invested in the implementation of those measures in turning around the liquidity position of the municipality

3.2 Implementation of Cost Containment Measures

(a) Reduction of Non-Core Expenditure

DESCRIPTION	YEA R				
R 000'	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT ASSETS	267, 177	334, 540	407, 089	452, 471	454, 017
CURRENT LIABILITIES	1, 701,120	1, 772, 828	1, 753, 123	1, 926, 199	2, 090, 973
CURRENT RATIO	-1, 433,943	- 1, 438, 288	- 1, 346, 035	- 1, 473, 728	- 1, 636, 956
NET WORKING CAPITAL (%)	0,16	0,19	0,23	0,23	0,22

The municipality has identified the following expenditure items for reduction during the MTREF period, so as to improve the municipality's cash position and the impact on the overall annual budget:

Key Activity	Remedial action to be implemented	Impact on Funding Status	Timeframe
i) Hiring of service delivery fleet (White and Yellow Fleet) 2021/22 Annual expenditure R55,7 million	i) Review the departmental plans and develop shared model to phase out rental, ii) Negotiate fixed rates with suppliers for long term rental,	Reduction on the total annual expenditure as follows; Year 1 – Projected reduction rate = 5% (R2,7 million savings)	2023/24 <i>To be monitored monthly with reference to the target.</i>

Notes:

- The municipality is currently renting fleet on credit and it will be impractically possible to reduce this expenditure within a short period of time. Drastic measures have to be put in place in order to reduce this expenditure.

- Total expenditure on rental of fleet for the financial year 2021/2022 amount to **R55 742 531.76** versus the budgeted amount of **R19 960 908.00**. This is an overspending with an amount of **R35 781 623.76** as the end of June 2022.
- The 2022/2023 current rental expenditure of fleet up to April 2023 amount to **R46 314 534.42** versus the budgeted amount of **R20 759 344.00**, which is an overspending of **R25 555 190.42**.
- It is against this background that the municipality need reduce this expenditure by looking at other avenue in relation to fleet management.

Key Activity	Remedial action to be implemented	Impact on Funding Status	Timeframe
	iii) Submit application for yellow fleet funding to MIG Office and other Financing Institution (DBSA) iv) Develop a plan to procure at least 2 service delivery vehicles on receipts of Equitable Share, thus make 6 Vehicles	Year 2 – Projected reduction rate= 15% (6 million savings) Year 3 – Projected reduction rate= 25% (R10 million savings) TOTAL REDUCTION IN	2024/25 - 2025/26
	Annually	HIRING COST OVER 3 YEARS R18,7 million	

ii) Contracted Service, outsourced services / work done by service providers due to lack of adequate internal Capacity Annual expenditure R52,5 Million	i) Review the Organisational structure to identify shortage of skilled labour, ii) Perform skills audit and identify the skill gaps per each Departmental, iii) Training of personnel to ensure that the required skills is retained, iv) Ensure that the contract of the consultants include a skill transfer clause And adhere to, v) Full time employee to reduce security outsourced costs	Reduction on the total annual expenditure as follows; Year 1 – Projected reduction rate = 5% (R2.6 million savings) Year 2 – Projected reduction rate = 10% (R4.9 million savings) Year 3 – Projected reduction rate = 15% (R6.7 million savings) Total Deduction in Contracted Services Over a period of 3 Years Savings R14.2 Million	2023/24 – 2025/26 To be monitored monthly with reference to the target.
--	--	--	---

Key Activity	Remedial action to be implemented	Impact on Funding Status	Timeframe
--------------	-----------------------------------	--------------------------	-----------

iii) Operational cost Annual expense R61 Million	i) Review and monitor the Telephone usage, install Telephone system that produce itemize billing per user code / pin. ii) Review and monitor the printing machine contract, install strict controls on all printers i.e. limit printing per user code, iii) Review and monitor fuel cost, installation of eFuel on all vehicle and tracking device with electronic log book for monitoring. iv) Limit the travelling and subsistence cost in line with the Cost	Reduction on the total annual expenditure as follows; Year 1 – Projected reduction rate= 5% (R3 million savings) Year 2 – Projected reduction rate= 5% (3 million savings) Year 3 – Projected reduction rate= 10% (R5,5 million savings) TOTAL REDUCTION IN OPERATIONAL COSTS OVER 3 YEARS (R11,5 million savings)	2023/24 To be monitored monthly with reference to the target.
	containment measure policy.		

	v)	Eliminate expenditure on catering and refreshments		
iv) Employee related cost - Overtime Annual expense R262 Million	i)	Review the core function of the department contributing to high overtime, develop a routine work schedule, shift System	Reduction on the total annual expenditure as follows; Year 1 – Projected reduction rate = 10% (R2.6 million savings) Year 2 – Projected	2023/24 – 2025/26 <i>To be monitored monthly with reference to the target.</i>
		employees as per collective agreement,	reduction rate = 15% (R3.9 million savings) Year 3 – Projected reduction rate = 20% (R5.2 million savings) TOTAL REDUCTION IN	

		OPERATIONAL COSTS OVER 3 YEARS (R12 million savings)	
TOTAL OVERALL COST REDUCTION OVER THE 3 YEAR PERIOD		Year 1 = R 10,9 million Year 2 = R19,1 million Year 3 = R28,2 million	

3.3 Debtors Collection Rate

Month	Billing	Collection	% Collection	Prepaid Electricity
Jul-19	37 882 442	16 909 597	45%	10 869 412
Aug-19	37 287 698	14 868 214	40%	10 146 738
Sep-19	36 803 853	13 937 803	38%	9 746 006
Oct-19	36 035 121	13 738 145	38%	10 245 888
Nov-19	39 245 920	12 157 720	31%	10 205 871
Dec-19	36 318 772	15 230 503	42%	10 574 907
Jan-20	34 961 058	12 846 486	37%	9 976 934
Feb-20	39 166 868	16 251 225	41%	9 141 353
Mar-20	44 413 964	8 454 176	19%	10 035 644
Apr-20	36 106 710	14 878 560	41%	9 306 241
May-20	35 142 563	16 704 070	48%	9 743 847
Jun-20	39 217 889	14 997 545	38%	11 190 952
	452 582 857	170 974 045	38%	121 183 794

Financial Year 2020/2021				
Month	Billing	Collection	% Collection	Prepaid Electricity
Jul-20	43,451,224	2,990,199	7%	11,584,379
Aug-20	43,097,778	24,203,945	56%	11,759,124
Sep-20	40,898,016	22,062,789	54%	10,871,811
Oct-20	41,838,987	15,342,936	37%	11,803,277
Nov-20	36,057,440	28,362,107	79%	11,730,688

Dec-20	39,795,907	22,968,252	58%	12,948,772
Jan-21	36,507,406	24,375,760	67%	11,810,095
Feb-21	38,634,485	25,972,322	67%	11,095,761
Mar-21	38,315,726	24,253,512	63%	12,228,919
Apr-21	37,118,701	23,100,795	62%	11,565,796
May-21	37,465,343	17,925,071	48%	11,694,233
Jun-21	37,804,046	27,497,785	73%	13,149,880
	470,985,058	259,055,474	55%	142,242,735

The following table outlines the municipality's collection rate for the past 3 years summarised per monthly:

FINANCIAL YEAR 2021/2022				
Month	Billing	Collection	% Collection	Prepaid Electricity
Jul-21	43 222 830,02	16 140 545,94	37%	12 268 741,37
Aug-21	39 648 714,45	18 126 370,69	46%	11 855 065,61
Sep-21	45 646 800,21	18 593 787,08	41%	10 880 257,65
Oct-21	39 579 443,57	19 547 349,91	49%	11 070 752,16
Nov-21	40 459 039,08	14 189 589,42	35%	10 711 269,73
Dec-21	41 407 757,62	16 982 526,46	41%	11 908 893,90
Jan-22	39 839 971,03	56 826 299,84	143%	11 188 352,39
Feb-22	39 083 011,75	16 947 217,75	43%	10 343 645,96
Mar-22	39 448 636,62	31 980 832,74	81%	11 363 438,11
Apr-22	41 091 862,96	21 990 348,11	54%	10 964 074,48
May-22	41 824 414,39	16 266 150,40	39%	11 405 100,22
Jun-22	39 556 851,42	15 887 519,34	40%	13 029 203,02
	490 809 333,12	263 478 537,68	54%	136 988 794,60

The collection rate over the past 3 years as indicated above, has been fluctuating between annual average collection of **38% to 55%** which is far below the norm of 85% to 90%. The financial records above is a clear indication of credit control and debt collection failure to the extent that non-payment of municipal service became the norm within Ngwathe Local Municipality.

The lack of service delivery also contributes toward the revenue decline. The main objectives for this strategy is to instil a culture of payment for services rendered to consumers, as the result the Municipality is currently unable to pay suppliers, and also unable to run its daily operations as expected.

This collection rate is subject to improvement during the 2021/22 MTREF and beyond due to the measures that the municipality has articulated in this funding plan, which if effectively implemented the targets set herein can be practically reached.

The following table outlines the measures to be taken to improve the municipality's collection rate:

Key Activity	Remedial action to be Implemented	Impact on Funding Status	Timeframe
--------------	-----------------------------------	--------------------------	-----------

i. Appointment of Debt Collectors, The appointment of debt collectors to be effected as follows; - Advert to go out during August 2023 and close during August 2023, - The appointment is to be effected before the end of September 2023.	i) Debt older than 90 days to be handed over for debt collection processes, ii) Issue demand letter to interrupt prescription of debt period, thus reducing debt impairment	The projected impact on the overall debt collection based arrear debt older than 90 days, will be as follows: Year 1 – Projected Collection rate = 5% (On debt older than 90 days), Year 2 – Projected Collection rate = 10% (On debt older than 90 days), Year 3 – Projected Collection rate = 15% (On debt older than 90 days),	February 2024 <i>To be monitored monthly with reference to the target.</i>
---	---	---	--

		days)	
ii) The replacement of water and electricity meters, revenue enhancement and collection particularly on prepaid meters,	i) Continue with electricity meter audit, normalise and replacement (2023/24 = 5 000 electrical meters, 2024//25 = 10,000 electrical meters, and 2025/26 = 15,000 electrical meters) ii) Issue fines on bridged electrical meters, iii) Replaced broken water meters (9,000 units)	The projected impact on the overall collection based on current year collection rate on water and electricity, will be as follows: Year 1 – Projected collection rate of about 5%	2023/24- 2025/26 <i>To be monitored monthly with reference to the target.</i>
Key Activity	Remedial action to be Implemented	Impact on Funding Status	Timeframe

	iv) Install bulk check meters on all incoming points	projected increase Year 2 – Projected collection rate of about 10% projected increase Year 3 –	
		Projected Collection rate of about 20% projected increase	

iii) The Automated Meter Reading (AMR) for the Businesses (Maximum Demand Meters) directly contributes to the reduction of electricity distribution losses.	i) Continue with the project to install Automated Meter Reading (AMR) for bulk user's, currently about 253 bulk user on AMR. ii) Monitor AMR on daily bases and investigate / attend to any anomaly	The projected impact on the overall collection based on current year collection rate on bulk user's electricity, will be as follows: Year 1 – Projected collection rate of about 5% projected increase Year 2 – Projected collection rate of about 10% projected increase	2023/24 – 2025/26 <i>To be monitored monthly with reference to the target.</i>
--	---	--	--

		Year 3 –	
--	--	-----------------	--

		Projected Collection rate of about 25% projected increase	
--	--	---	--

Key Activity	Remedial action to be Implemented	Impact on Funding Status	Timeframe
iii) The review of the Debt Collection Mechanism and Revenue Enhancement Strategy to have a bigger impact on the collection rate. A further review of this strategy (deducting a 70% towards arrears for all Businesses) to be looked into during the 2023/24 financial year for implementation during the 2025/26	i) Review the debt collection policy and strategy with recovery of debt using 50% on purchase of prepaid Electricity to be looked into during 2023/24 for implementation during 2025/26, ii) Investigate possibility of repossession (legal procedure) of property for empty erf owing more than the market value of the erf	The projected impact on the overall debt collection based arrear debt older than 90 days, will be as follows: Year 1 – Projected Collection rate = 5% (On debt older than 90 days),	2023/24 – 2025/26 <i>To be monitored monthly with reference to the target.</i>

FY.		Year 2 – Projected Collection rate = 10% (On debt older than 90 days), Year 3 – Projected Collection rate = 20% (On debt older than 90 days)	
iv) The introduction of SMART water meters. This will increase collection of the long outstanding debt of R870 million and result in cost reduction with regards to the meter reading costs, also reduction of water distribution losses which is particularly high.	i) Apply for funding for procurement of SMART Water Meter from MIG and Other Funders (DBSA) ii) Replace broken water meter with SMART Water Meters iii) Indigent customer to be prioritise during the installation phase	The projected impact on the overall collection based on current year collection rate on water user's, will be as follows: Year 1 – Projected collection rate of about 5%	2023/24 – 2025/26 <i>To be monitored monthly with reference to the target.</i>

		projected increase Year 2 – Projected collection rate of	
--	--	--	--

Key Activity	Remedial action to be Implemented	Impact on Funding Status	Timeframe
		about 10% projected increase Year 3 – Projected Collection rate of about 15% projected increase	
v) Data cleansing:	i) Continue with the data cleansing project, about 22,901 household and business has been completed, the remaining 25,000 will be completed in two financial year 2023/24 and 2024/25, ii) Ensure that meter management	The data cleansing process will contribute to the completeness of billing which will directly improve the revenue and the collection.	2023/24 – 2024/25 <i>To be monitored monthly with reference to the target.</i>

	completeness (linking of water and electricity meters to the respective properties) and linking to the respective erfs.	<i>The collection impact of the data cleansing process cannot be quantified at this point in time</i>
	iii) Valuation Roll Balancing/Reconciliation in line with the requirements of MFMA Circulars 93 & 98. We will further engage Treasury for advice in terms of improving this process	<i>and will be assessed monthly during the plan monitoring and reporting.</i>

i. **APPOINTMENT OF DEBT COLLECTORS**

The appointment of debt collectors is necessitated by the continuous growth of the municipality's debtors' book, which directly increases the risk of recovery of the outstanding debt.

The municipality will develop the debt collection specifications and the anticipated appointment of these debt collectors will be during the second quarter of the 2023/24 financial year. Priority will be given to the areas with high number of outstanding debts. The tender will be advertised during the month of August 2023 with a 30-day advert period it will close in September 2023. The municipality will affect the appointment before the end of October 2023.

The blocking and disconnection of conventional electricity meters particularly for businesses will be intensified as this was mainly affected by the issue of the lack of adequate resources.

ii. **THE REPLACEMENT OF WATER AND ELECTRICITY METERS**

The process of replacing meters been undertaken and measures have been put in place to prioritise this so as to ensure that the revenue lost through non-revenue water and electricity and through theft is kept to a minimum percentage as required by the MFMA Circular No. 71.

This process is monitored monthly through the meter replacement reports which will also assist in ensuring that all replaced meters are timeously updated on the system to ensure that correct billing takes place.

Replacement of Electricity Meters:

The municipality will improve in terms of prompt response and savings pertaining to meter tampering/electricity theft and meter replacement.

Action to be Implemented	Impact on Funding Status	Timeframe
Replacement of Electricity meters; - A total of about 12,500 electrical meters (tempered / bridged, broken, faulty etc) are to be replaced by the municipality.	The projected installation will result in increased revenue and collection which will also increase the municipality's ability to generate adequate cash flows to honour the Eskom account Year 1 – Targeted meter replacement for the financial year targeted at = 7 500 (To be internally funded and where possible external funding will be sourced) Year 2 – on-going inspection and meter consumption monitoring to curb electricity theft and tampering, Year 3 – on-going inspection and meter consumption monitoring curb electricity theft and tampering,	Initial target for the replacement of the total faulty meters is 31 January 2025 <i>To be monitored monthly with reference to the target.</i>

Replacement of Water Meters:

The municipality will be appointing panel of service providers to supply and replace water meters. The appointment will be completed before the end of October 2023. This will aid the municipality in terms of prompt response and savings in terms of water revenue in areas where there were previously no meters.

Action to be Implemented	Impact on Funding Status	Timeframe
Replacement of water meters; - A total of 9 000 faulty meters are to be replaced by the municipality	The projected installation will result in increased revenue and collection which will also increase the municipality's ability to generate adequate cash flows from water revenue. Year 1 – Targeted meter replacement for the financial year = 3 000 (to be Funded by MIG), Year 2 – Targeted meter replacement for the financial year = 3 000. On-going inspection and meter consumption monitoring to ensure accurate billing, Year 3 – Targeted meter replacement for the financial year = 3 000. On-going inspection and meter consumption monitoring to ensure accurate billing,	Initial target for the replacement of the total faulty meters is 30 June 2025 <i>To be monitored monthly with reference to the target.</i>

iii. **AUTOMATED METER READING (AMR) FOR BUSINESSES**

The automated meter reading process for businesses will assist a great deal, as this will do away with meter reading estimation in instances of faulty electricity meters. The system will allow for timeous and accurate meter reading and status alert, this process will also scale down on electricity theft by businesses.

Below is the action plan in terms of AMR implementation:

Action to be Implemented	Impact on Funding Status	Timeframe
Installation of AMR meters; - The municipality has a total of 50 Maximum Demand electricity meters which require replacement.	The projected installation will result in increased revenue and collection which will also increase the municipality's ability to generate adequate cash flows from water revenue. Year 1 – Targeted meter replacement for the financial year = 50 (To be funded by internal and or the external funder) Year 2 – on-going inspection and meter consumption monitoring to ensure accurate billing, Year 3 – on-going inspection and meter consumption monitoring ensure accurate billing	Initial target for the replacement of the total faulty meters is 28 February 2025 <i>To be monitored monthly with reference to the target</i>

iv. **DEBT COLLECTION STRATEGY**

The municipality's Debt Collection and Credit Control policy makes provision for the municipality to recover the outstanding debtors' book through its prepaid vending system (water and electricity). The current debt collection ratio through the system is 60% (Sales) vs 40% (Collections) on every purchase. This was necessitated by the increase in the outstanding debt as most consumers has resorted to just purchasing electricity and not attending to the monthly arrangement commitments.

The municipality will in future also look into a differentiated approach to collection of the business outstanding debt to be implemented on the arrears by withholding 70% of the total purchase towards the outstanding debt in 2025/26.

These policy decisions are to be included in the review process of the Debt Collection and Credit Control Policy for the 2023/24 financial year, and its favourable impact on cash collection has not been factored into these projections as it is not quantifiable at this point. These targets are to be reviewed monthly and revised yearly to achieve the objectives of the adopted debt collection policy.

v. **THE SMART WATER METERS**

The SMART Water meter project will assist with revenue collection and protection. This project will assist with the distribution losses and the curbing of water losses experienced by the municipality. The areas to be prioritised are the Rand Water supplied areas (Phiritona and Heilbron) which collectively has an outstanding debt contributing to non-payment of Rand Water. Water restrictive devices will also be prioritised on high consuming businesses.

The SMART Water Meters will also assist the municipality with leak detection and free basic water (FBW) allocation to indigent households. This will also ensure that indigent household's consumption is in line with the allocated FBW. This project is planned to start during the 2023/24 financial year.

Below is the action plan on smart water meters:

Action to be Implemented	Impact on Funding Status	Timeframe
i) The appointment of a SMART meter service provider. ii) The appointment of the service provider will be effected as follows through the National Treasury Transversal Contract; - The participation approval is anticipated to be completed by end of November 2023,	The projected impact on the overall collection has been outlined in the above table under the Debt Collection rate.	2023/24 – 2024/25 <i>To be monitored monthly with reference to the</i>

- The quotation sourcing process will start immediately after the approval and its anticipated that it will be completed by the end of January 2024, - The appointment is to be effected before the end of February 2024.		target.
--	--	---------

vi.

DATA CLEANSING

The following measures are being undertaken monthly to achieve this process:

- The cleansing of data underway to ensure that all prepaid electricity meters are linked to a service account and erf, which will ensure that all accounts in arrears gets deducted from the respective electricity purchases.
- The review of accounts to ensure that the billing and related revenue is in line with the type of consumer or services offered by the municipality.
- The municipality is performing a Valuation Roll Reconciliation/balancing monthly, to ensure that all properties within its jurisdiction are captured and billed timeously. The municipality also performs a deeds reconciliation through the review of the monthly properties registered at the Deeds office. This process has also assisted in ensuring the accuracy of our Property Rates Revenue.

The data cleansing process is a continuous process and will continue to be undertaken monthly. System exception reports will also be designed to aid with the process of efficiently executing this exercise.

The municipality will also be sourcing the expertise of the Budget and Revenue Advisor from Treasury to assist the municipality in ensuring that this tariff setting tool as outlined in MFMA Circular No. 98 and 123 is effectively implemented.

(a) Cost Reflective Tariffs

The following information provides clarity in terms of the total outstanding debtors and creditors as at 30 June 2021.

- Total outstanding debtors R 967 207 603
- Total outstanding creditors R 1 758,816,348

The total outstanding debtors comprises **54%** of the total creditors, even when the municipality achieves its targeted collection rate of 100% on outstanding debt, it will not be able to settle all its liabilities fully and therefore, cash reserves cannot be realizing.

Unless, if, there's an external support to deal with the Eskom debt of R1,7 billion, these support can come in the form of special grant, debt write-off, withholding of portion of equitable share over period of time towards the arrear debt.

It is against this background that we are of the view that the municipality's tariff is not cost reflective as required by MFMA Circular No. 98. The municipality is currently busy with the tariff setting tool to benchmark its costing structure for the 2024/25 financial year. This process will enable us to ensure that the necessary corrections are affected on the draft tariffs setting process for the next respective financial year.

(b) NON-REVENUE WATER AND ELECTRICITY

Non-Revenue Water:

The municipality has put several strategies in place to deal with these losses to ensure that this revenue is realised and as a result our collection will also be improved in the process.

Measures put in place to address this over a period of 3 years:

- A panel of service providers will be established to rapidly deal with the replacement of water meters,
- The municipality has appointed a meter reading company to ensure that all meters are read monthly,
- One of the main contributors to the water losses is the current asbestos pipes within our water infrastructure network which keeps bursting and resulting in excessive water losses, this is also receiving attention,
- The municipality is also looking into introducing a SMART Water Metering system which will directly deal with the reticulation losses and assist with revenue collection through vending.

Non-Revenue Electricity:

The municipality has developed strategies to deal with these losses to ensure that this revenue is realised and as a result our collection will also be improved in the process.

Measures put in place to address this over a period of 3 years:

- A panel of service providers will be established to rapidly deal with the replacement of electricity meters, which assist in the discovery of electricity tampering/theft,
- The municipality has made improvements to its vending system to enable the municipality to timeously identify and replace faulty meters and those which are not purchasing electricity, however there is still a gap in terms of meter audit capacity.
- The municipality will be introducing the Automated Meter Reading (AMR) System for businesses. This system will ensure that maximum demand electricity meters are timeously monitored and replaced when faulty to avoid billing done on estimates as these are high consumers,
- One of the main contributors to the water losses is the current asbestos pipes within our water infrastructure network which keeps bursting and resulting in excessive water losses, this is also receiving attention.
- The effect of these actions will be monitored monthly over the 3-year period to gauge its impact on the municipal revenue and collection.

The focus of this funding plan is to ensure municipal liquidity through translation of debtors and non-revenue water and electricity to actual cash flow. The working capital plays a pivotal role in the continued operation of the municipality and thus directly affects service delivery.

3.4 Creditors Payment Rate

The municipality's creditors payment rate is directly affected by the outstanding debtors, because of which adequate cash flows are not available to meet the municipality's obligations.

The payment rate is negatively affected by the Eskom outstanding debt which significantly increases the outstanding payment rate for the creditors.

(a) Trade payables

The municipality has the following major creditors which is the main reason for the unfunded budget:

i) ESKOM

The Eskom outstanding balance as at **30 APRIL 2023** amounted to **R1,758,816,348.71**. The municipality will be monitoring monthly the performance / payments and movements in the Eskom account to ensure that it is in line with the draft payment agreement:

Description	Amount
Opening balance	R 1,736,010,981.84
Instalment per month	N/A
Current account	R 23,941,945.03
Payment for the month	(1 000 000)
Closing balance	R 1,758,816,348.17

The instalment on the Eskom account is not paid in line with the last draft repayment agreement. The instalments varied as per the repayment, while the current account is still not paid in full on monthly basis from September 2020 to date. Except during winter season, where Eskom implement seasonal tariff.

NB: The Eskom account is the main cause for the municipality's unfunded budget over the MTREF.

ii)

TRADE CREDITORS

The trade creditors outstanding balance as at 30 June 2022 amounted to R174,522,859.

The municipality's trade creditors are mainly more than 1 080 days outstanding, and as and when the cash flow position improves we do prioritise payments to them given that most of them are SMMEs.

Action to be Implemented	Impact on Funding Status	Timeframe

Reduction in creditors payment period; - The current payment period is more 120 days, of which the municipality plans to bring it down to between > 120 days ██████████ < 180 days as follows.	The 30 days payment period is highly dependent on the cash flows, which is one of the basis why this plan is been developed. Year 1 – Targeted approach: Quarter – 1 Priority to be given to trade creditors outstanding for >1080 days, ██████████ Quarter – 2 Priority to be given to trade creditors outstanding for > 120 days and < 1080 days, Quarter – 3 Priority to be given to trade creditors outstanding for > 120 days & < 60 days,	The target is anticipated to be achieved by 30 June 2024 <i>To be monitored on a monthly basis towards the target.</i>
--	---	--

1.1 RING FENCING OF CONDITIONAL GRANTS

The municipality does ensure that the funds related to conditional grants are ring-fenced on a separate bank account and that its cash backed. The municipality reports monthly on its grants and unspent grant funds. This is clearly outlined in our section 71 reports, and the unspent grant funds as at 30 June 2022 amounted to R71 799 442.

2. CONCLUSION

This plan must read and implemented in conjunction with the Revenue Enhancement Strategy as approved by Council on 10 October 2022, once this plan is approved by Council will be implemented and monitored by the municipality monthly and quarterly reporting to Council on the impact of the measures outlined herein on the municipality revenue.

A copy of the quarterly report will be submitted to Provincial Treasury for monitoring purposes.

CHAPTER 7: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

7.1 Introduction

The Department Technical Services is devoted to improve the quality of life of its

Community by providing efficient, sustainable and affordable infrastructure specifically in terms of:

- water and sanitation
- Roads and Storm water
- Electricity, and
- Housing
- Effectively utilizing the available resources, and
- Identifying the best option that would maximize the output.

Expanded and accelerated economic investment and availability of reliable economic infrastructure. Section 229 of the Constitution allows municipalities to impose property rates and service charges. This obligation requires strict financial management and accountability to the public. The provision of basic services is one of the Key Performance Areas as contemplated in Sect 152(1) of the Constitution.

The National Minister in conjunction with the MEC for local government take their marching orders from the State of the Nation Address to continuously improve service delivery and assist local municipalities in meeting community needs.

Council continuously embark on a program to register residents who are indigent and migrate as many who are deserving on the data base. This will enhance our capacity to control and monitor our age analysis and ensure proper credit control and revenue collection.

Water and sanitation

- Planning the provision of water and sanitation services.
- Operation and maintenance of the water and sanitation assets and resources
- Manage the provision of capital infrastructure related and
- Policies, procedure and standards for the provision of the service

7.2. WATER SERVICES

Water in Ngwathe is distributed from water treatment plants in four of the five towns, namely Parys ,Koppies, Vredefort and Heilbron, whereas in Edenville, there is construction of water pipe from Koppies to Heilbron. Once the Project is completed, Heilbron will water from the water treatment plan.

The biggest challenge facing water supply in Ngwathe is the capacity of the reservoirs. The current water plants capacity is limited and its unable to meet the water demand in a sustainable way. Hence there are projects currently running to try and resolve the water distribution permanently. The Municipality does not have an updated Water Master Plan. However, there is movement towards ensuring that there is an updated Master Plan in Place.

7.3. ROADS AND STORM WATER

Roads and Storm Water Functions

- Planning the provision and upgrading of adequate roads and storm water □ Maintenance of the existing infrastructure □ Manage the provision of capital infrastructure.

Ngwathe Local Municipality does not have an updated Roads and Storm water master plan and Operations and Maintenance plan. The municipality is confronted by many potholes and lots of roads which needs maintenance.

7.4. ELECTRICITY SERVICES.

- Plan and manage the distribution of electricity
- Operation and maintenance
- Manage the provision of capital infrastructure
- Policies, procedures and standards for the provision of the services

Ngwathe Local Municipality is committed to service delivery, thus requiring an updated Master Plan for their electrical distribution network to facilitate the constant growth that has been experienced in the jurisdiction area to take part in the National Development Plan and to assist Eskom Central Region Planning Department to produce Network Development Plans (NDPs) for all the areas within its boundaries.

7.5. CAPITAL PROJECTS

7.5.1 MIG PROJECTS

This chapter will outline the MIG Implementation Plan Projects for the 2024-25 Financial Year

Municipal Infrastructure Grant (MIG):

Free State Province

MIG Implementation Plan 2024/2025

Ngwathe Local Municipality

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2024	Expenditure Balance as at 30 June 2024	Planned MIG Expenditure for 2024/2025	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Consultant to be appointed (start with design)
MIG/15/4/1/3/1/1	Ngwathe PMU	N	2 593 350,00	2 593 350,00	-	2 593 350,00	2 593 350,00	-	-
MIG/FS1311/SW/19/20	Phiritona/Sandersville: Construction of low level bridge in ward 1 (MIS:438422)	N	16 480 755,39	16 480 755,39	16 480 755,39	-	-	Construction	03-Aug-23
MIG/FS1328/R,ST/20/20	Mokwallo: Construction of 2km paved access road and storm water in Ward 15 (MIS:338361)	Y	20 157 562,89	20 157 562,89	721 008,75	19 436 554,14	19 436 554,14	Registered	03-Aug-23
MIG/FS1329/S/20/21	Vredefort: Upgrading of Waste Water Treatment Works (MIS:441764)	N	13 029 814,82	13 029 814,82	12 229 814,82	800 000,00	-	Construction	25-Nov-20
MIG/FS1366/W/20/20 (SMIF)	Parys: Refurbishment of old Parys Water treatment works (COVID-19) (MIS:395105)	Y	22 806 015,03	22 806 015,03	22 806 015,03	-	-	Construction	20-May-20

MIG/FS1460/PB/22/22	Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 (MIS:400866)	Y	6 579 580,88	6 579 580,88	6 579 580,88	-	-	Construction	04-Nov-21
MIG/FS1489/R,ST/22/23	Tumahole: Construction of 1km paved access road and storm water drainage in ward 13 (MIS:439242)	Y	10 262 527,29	10 262 527,29	3 156 595,94	7 105 931,35	7 105 931,35	Registered	04-Aug-23
MIG/FS1507/W/22/25	Parys: Replacement of 15km water asbestos pipe (MIS:417534)	Y	24 868 753,88	24 868 753,88	18 047 899,04	6 820 854,84	6 820 854,84	Registered	18-May-21
MIG/FS1539/CF/23/23	Tumahole: Refurbishment of Mosepedi hall for sporting purposes phase 1 (MIS:417704)	Y	2 385 452,95	2 385 452,95	2 385 452,95	-	-	Registered	04-Aug-23
MIG/FS1556/S/23/24	Phiritona/Heilbron: Construction of 3km Waterborne Sanitation network connecting 66 erven - Phase 1 (MIS:434660)	Y	30 363 000,00	17 667 450,00	-	17 667 450,00	7 603 687,80	Registered	01-Aug-22
MIG/FS1568/W/24/24	Parys: Replacement of Two 500kVA Mini Substations at the Water Treatment Works (MIS:511140)		2 583 749,85	2 583 749,85	-	2 583 749,85	-	Registered	
	Tumahole: Refurbishment of Mosepedi Hall for sport purposes Phase 2	Y	2 500 000,00	2 500 000,00	-	2 500 000,00	2 500 000,00	Not Registered	01-Jun-23
	Vredefort: Upgrading of Water Treatment Works	y	33 812 731,44	33 812 731,44	-	33 812 731,44	2 797 863,39	Not Registered	14-Apr-25
	Replacement of Heilbron AC water reticulation pipelines	Y	22 577 297,05	22 577 297,05	-	22 577 297,05	3 008 758,48	Not Registered	15-Apr-24
	Mimosa swimming pool	Y	2 500 000,00	2 500 000,00	-	2 500 000,00	-	Not Registered	01-Apr-24
	Total		213 500 591,47	200 805 041,47	82 407 122,80	118 397 918,67	51 67 000,00		

7.6 PROJECTS FROM SECTOR DEPARTMENTS

Intergovernmental Programmes, Projects and Budgets

Sector Department: Sports, Arts, and Culture

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	Leister Skhosana Interpretative Centre	Arts and Culture	R7,500,000.00	Stage 3: Design Development	On Hold	Deferred to the outer MTEF period
FS	Fezile Dabi	Ngwathe	Fezile Dabi Art Centre Satelite Studio	Arts and Culture	R1,500,000.00	Stage 4: Design Documentation	Design	Specification issues at SCM has been solved. Tender will be readvertised in the 2nd quarter of 2022/20223.
FS	Fezile Dabi	Ngwathe	Tumahole Library	Arts and Culture	R6,000,000.00	Stage 4: Design Documentation	Design	Sites identified, Plans drawn. Department to appoint contractors by December 2022 and construction to commence by February 2023

FS	Fezile Dabi	Ngwathe	Leister Skhosana Interpretative Centre	Arts and Culture	R7,500,000.00	Stage 3: Design Development	On Hold	
FS	Fezile Dabi	Ngwathe	Fezile Dabi Art Centre Satelite Studio	Arts and Culture	R1,500,000.00	Stage 4: Design Documentation	Design	
FS	Fezile Dabi	Tumahole	Implementation of Phase two (2) of the Fezile Dabi Stadium	Arts and Culture	R1 124 29865			Confirmed budget to Public Works for the remedial works and construction to commence on the 1st week of August 2022
FS	Fezile Dabi	Ngwathe	Tumahole Library	IEA	11063			

Sector Department: Energy

Province	District	Municipal ity	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	Koppies 2 x 10MVA/88/6.6kV (Ph1)	Energy	R10,000,000.00	Waiting for Eskom Quotation for bulk point	Design	
FS	Fezile Dabi	Ngwathe	Koppies 2 x 10MVA/88/6.6kV (Ph1)	Energy	R25,000,000.00	Initial State Continuation from Ph1		
FS	Fezile Dabi	Ngwathe	Heuningspruit PV1	Energy				
FS	Fezile Dabi	Ngwathe	Farm Dweller Houses	Energy	R 138,000.00	Connected	Completed	Completion Stage 100%

FS	Fezile Dabi	Ngwathe	Heuningspruit PV1	Energy				
FS	Fezile Dabi	Ngwathe	Vredefort-Mokwallo Ext 7 Electrification of 224 Sites	Energy /INEP	R 4 362 000.00			
FS	Fezile Dabi	Ngwathe	Vredefort-Mokwallo Ext 4 Electrification of 357 sites	Energy/INEP	R 6 971 000.00			
FS	Fezile Dabi	Ngwathe	Parys Abazimeli Electrification of 79 Sites	Energy/INEP	R 1 540 741.00			
FS	Fezile Dabi	Ngwathe	Parys-Tumahole Electrification of 139 Sites	Energy/INEP	R 2 711 259.00			

Sector Department: Education

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	LABORATORIES	Education	R32,988,082.00	Packaged Programme	Other - Packaged Ongoing Project	

FS	Fezile Dabi	Ngwathe	GRADE R FACILITIES	Education	R52,744,734.00	Stage 1: Initiation/ Pre-feasibility	Other - Packaged Ongoing Project	
FS	Fezile Dabi	Ngwathe	FENCES	Education	R101,250,000.00	Stage 1: Initiation/ Pre-feasibility	Other - Packaged Ongoing Project	
FS	Fezile Dabi	Ngwathe	PARYS NEW PRIMARY	Education	R72,500,000.00	Stage 4: Design Documentation	Design	
FS	Fezile Dabi	Ngwathe	Dipkraal IF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Ongegund PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Rooderand PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Tabu PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Nuwe Engeland PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Cairo PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Alice PF/S	SAFE (Water & Sanitation)				
Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress

FS	Fezile Dabi	Ngwathe	Boholong PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Burmah PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Nokanapedi PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi	Ngwathe	Spitshoek PF/S	SAFE (Water & Sanitation)				
FS	Fezile Dabi		Parys: New Primary (Father Balik)	Education	30 000	Design development		

Sector Department: Health

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status
FS	Fezile Dabi	Ngwathe	PARYS HOSPITAL: Renovations	Health	R0.00	Stage 2: Concept/Feasibility	Project Initiation
FS	Fezile Dabi	Ngwathe	Sizabantu Clinic- Rehabilitation, Renovations & Refurbishment	Health	R0.00	Stage 2: Concept/ Feasibility	Feasibility
FS	Fezile Dabi	Ngwathe	Tokollo Hospital - Renovations, Rehabilitation and Refurbishment of Tokollo Hospital	Health	R0.00	Stage 2: Concept/ Feasibility	Project Initiation
FS	Fezile Dabi	Ngwathe	Parys Hospital - Construction New Replacement District Hospital	Health	R0.00	Stage 2: Concept/ Feasibility	Project Initiation
FS	Fezile Dabi	Ngwathe	Kananelo CHC - Construction of New and Replacement CHC	Health	R0.00	Stage 2: Concept/ Feasibility	Project Initiation
FS	Fezile Dabi	Ngwathe	Health Technology Relebohile Clinic	Health	R0.00	Stage 4: Design Documentation	Construction 51% - 75%
FS	Fezile Dabi	Ngwathe	Relebohile Clinic Refurbishment	Health	R7,090,000.00	Stage 5: Works	Construction 76% - 99%
FS	Fezile Dabi	Ngwathe	New Parys Clinic HT	Health	R2,000,000.00	Stage 5: Works	Construction 1% - 25%
FS	Fezile Dabi	Ngwathe	Relebohile Clinic (Heilbron) HT	Health	R1,470,813.00	Stage 5: Works	Construction 1% - 25%
FS	Fezile Dabi	Ngwathe	Maintenance Other Facilities in Fezile Dabi District	Health	R0.00	Stage 5: Works	Other - Packaged Ongoing Project
FS	Fezile Dabi	Ngwathe	Relebohile Clinic_Refurbishment works of Entire Clinic	Health	R7,089,149.00	Stage 6a: Design documentation (Production information)	Final Completion

FS	Fezile Dabi	Ngwathe	Schonkenville Clinic - New and replacement of assets	Health			
FS	Fezile Dabi	Ngwathe	Relebohile Clinic - Complete refurbishment of existing main clinic building including associated site works7	Health	7 090 000.00	Construction	

Sector Department: Human Settlements

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	Tumahole Ext 7 Water And Sewer (605 Consulting) (Phase)	Human Settlements	R35,116,546.00	Packaged Programme	Project Initiation	Not listed in 2022/23 business plan. Scope: construction and installation of water and sewer network for 605 serviced sites. To date, 479 serviced sites completed. Expenditure: R32 169 308
FS	Fezile Dabi	Ngwathe	Vredefort - 400 Superb Homes (2008/2009) (Phase)	Human Settlements	R22,329,187.00	Packaged Programme	Project Initiation	Listed in 2022/23 business plan. Scope: construction of 400 housing units. To date, 53 properties transferred and 28 housing units completed. Expenditure: R19 812 198. Project done in two phases
FS	Fezile Dabi	Ngwathe	Ngwathe: Water and Sewer for 495 sites in Edenville, Ngwathe Ext 5 (Phase)	Human Settlements	R30,000,000.00	Packaged Programme	Project Initiation	Not listed in 2022/23 business plan. Scope: construction and installation of water and sewer network for 495 serviced sites. To date, 463 serviced sites completed. Expenditure: R22 082 319. Project nearing completion

FS	Fezile Dabi	Ngwathe	Ngwathe: Water and Sewer for 310 sites in Vredefort, Mokwallo Ext 7 (Phase)	Human Settlements	R4,665,513.00	Packaged Programme	Project Initiation	Not listed in 2022/23 business plan. Scope: construction and installation of water and sewer network for 310 serviced sites. To date, 309 serviced sites completed. Expenditure: R16 045 628. Project awaiting top structures
FS	Fezile Dabi	Ngwathe	Heilbron, Phiritona Ext 10 Water And Sewer 1356 Sites (Phase)	Human Settlements	R43,435,249.00	Packaged Programme	Project Initiation	Project approved on 01/04/2017. Listed in 2022/23 business plan. Scope: construction and installation of water and sewer network for 1356 serviced sites. To date, 788 serviced sites completed. Expenditure: R43 437 168
FS	Fezile Dabi	Ngwathe	Ngwathe:	Human	R31,187,896.00	Packaged	Other -	Project approved on 01/04/2017.
Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
			Water and Sewer for 1721 sites in Koppies, Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6	Settlements		Programme	Packaged Ongoing Project	Not Listed in 2022/23 business plan. Scope: construction and installation of water and sewer network for 2 220 serviced sites. To date, 1 509 serviced sites completed. Expenditure: R72 988 235 . Conducted water testing on site
FS	Fezile Dabi	Moqhaka	Moqhaka Tuinhof Gap Market W&s - Phase 1	Human Settlements	R15,000,000.00	Stage 1: Initiation/ Prefeasibility	Project Initiation	In the 2022/23 business plan

FS	Fezile Dabi	Ngwathe	Parys - 300 Project Superb Homes 2006/2007 (Phase)	Human Settlements	R15,451,677.00	Stage 1: Initiation/ Prefeasibility	Other - Packaged Ongoing Project	Project approved on 23/11/2003. Listed in 2022/23 business plan. Scope: construction of 300 housing units and 298 completed. To date: 189 properties transferred. Expenditure: R12 292 862
FS	Fezile Dabi	Ngwathe	Parys - 200 Maono Incompl. 2013/15 (Terisano Housing Support Centre (Phase)	Human Settlements	R1,840,000.00	Stage 1: Initiation/ Prefeasibility	Other - Packaged Ongoing Project	Project approved on 28/08/1998. Listed in 2022/23 business plan. Scope: construction of 200 incomplete housing units. To date: 03 properties transferred. Budget allocation R 5 575 394. Expenditure: R4 888 734

Sector Department: Public Works

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	KOPPIES TRP	Public Works	R14,116,000.00	Stage 5: Works	Construction 76% - 99%	Completion Stage
FS	Fezile Dabi	Ngwathe	KOPPIES TRP (Train)	Public Works	R1,346,000.00	Stage 7: Close out	Final Completion	Completion Stage

FS	Fezile Dabi	Ngwathe	Complete the Koppies - Schonkenville Road	Transport	R212,000,000.00	Stage 5: Works	Construction 26% - 50%	Contractor is on site. Progress is at 35%
FS	Fezile Dabi	Ngwathe	Edenville Access Route	Transport	R10,000,000.00	Stage 6: Handover	Practical Completion (100%)	Completion Stage
FS	Fezile Dabi	Heilbron Edenville	Implement the Access Road Rehabilitation Project Heilbron-Edenville	Transport	No budget allocation			Internal teams are maintaining the road as no budget was allocated.
FS	Fezile Dabi	Ngwathe	Koppies TRP	Transport				
FS	Fezile Dabi	Ngwathe	Heilbron – Sasolburg		30 000	90%		
FS	Fezile Dabi	Ngwathe	Schonkenville - Koppies		49 102	75%		

Sector Department: Environment

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	DEA - Jobs in Waste for Youth Programme	Environment	R67,370,240.00		None project has been completed	
FS	Fezile Dabi	Ngwathe	NRM FS Vredefort Dome_2	Environment	R3,346,232.00	Execution / Implementation	Ongoing Project	60 Participants in field DBSA has been appointed to manage the whole project.
FS	Fezile Dabi	Ngwathe	NRM FS Vredefort 2	Environment	R1,625,087.00	Execution / Implementation	Ongoing Project	28 Participants in field

Sector Department: Water and Sanitation (RBIG & WSIG)

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	Upgrading of Parys Outfall Sewer (Phase 1)		R 10 676 763,43		Construction	
FS	Fezile Dabi	Ngwathe	Bulk Water Supply Phase 3 A (Parys, Koppies, Edenville & Vredefort)		R 52500 000		Construction	
FS	Fezile Dabi	Ngwathe	Upgrading of Koppies Outfall Sewer		R 19 124 264,43		Construction	
FS	Fezile Dabi	Ngwathe	Refurbishment of Koppies Waste Water Treatment Works		R 14 472 184,07			
FS	Fezile Dabi	Ngwathe	Heilbron: Water Conservation and Water Demand Management		R 2 473 901,56			
FS	Fezile Dabi	Ngwathe	Vredefort: Water Quality Management		R 1 956 453,25			
FS	Fezile Dabi	Ngwathe	Vredefort: Water Conservation and Water Demand Management		R2 156 895,23			
FS	Fezile Dabi	Ngwathe	Construction Koppies to Edenville pipeline		R 86 459 862		New	
FS	Fezile Dabi	Ngwathe	Phiritona. Installation of 1000 residential meters		R 6 611 002		New	
FS	Fezile Dabi	Ngwathe	Water Demand and Water Conservation in Parys		R 3 500 000		New	
FS	Fezile Dabi	Ngwathe	Water Quality Management in Parys		R 2 484 423		New	

Sector Department: Agriculture & Rural development

District	Fezile Dabi	Municipality	Ngwathe	Town	Heilbron			
Project leader	Mr Mpanza Mpembe			Contact no.	083 756 7438			
Project budget	R 5 000 000			Grant	CASP			
Commodity	Mixed Farming			Land Size	534,6ha			
Short Background / Problem Statement	Mpembe Trust was established in 2010 by Mpembe family members. They bought the farm in 2009 through Land Bank and the farm consists of three farms namely Cypress Grove, Vrede and Donkerhoek. The project is situated at Heilbron and it is involved in mixed farming being crops and livestock. The farm is located 38km from Heilbron and 42km from Frankfort town. The support is meant to be a once off grant for a developing farmer. 311 ha is grazing and 223ha is arable. The grazing capacity is 4ha/LSU.							
Planned Deliverables for 24/25	• Purchasing of 25 cattle, 1 bull and medication • Construction of a storeroom 20mx10mx4m • Installation of grain silo • Repair of concrete dam and borehole pumps • Planting of maize on 150ha and purchasing of production inputs							
Funding History to date	Year:	Funding resources	Amount	Activity funded				
	2021/22 2021/22	ILIMA/LETSEMA ILIMA/LETSEMA	R 150 000 R 1 900 000	Comprehensive business plan developed Planting of maize on 150ha				
Beneficiaries	Total 8	Male 3	Female 5	Youth Male	Youth Female	PWD Male	PWD Female	

Jobs created	Total 12	Permanent 8	Temporary 4	Male 7	Female 5	Youth Male	Youth Female	PWD Male	PWD Female	
District	Fezile Dabi	Municipality	Ngwathe	Town	Edenville					
Project leader	Me Joyce Moipoina Malindi			Contact no.	071 273 1375					
Project budget	R 2 900 000			Grant	ILIMA/LETSEMA					
Commodity	Maize production			Land Size	441 ha					
Short Background / Problem Statement	The farm was acquired in 2008 under PLAS programme and was initially managed by Mr Paul Malindi who passed away in 2021. Department of Agriculture , Land Reform and Rural Development appointed Mrs Moipone Malindi as a wife to Mr Paul Malindi to take over. This is a mixed farm consisting of beef and grain production. Currently the farm has employed 6 people permanently and 1 temporary. The farmer would like to be assisted as a once off grant with the planting of maize.121ha is for grazing and 320 ha is arable land.									
Planned Deliverables for 24/25	Planting of maize on 200ha and purchasing of production inputs									
Funding History to date	Year:	Funding resources	Amount	Activity funded						
	None									
Beneficiaries	Total 1	Male	Female 1	Youth Male	Youth Female	PWD Male		PWD Female		
Jobs created	Total 7	Permanent 6	Temporary 1	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female	

District	Fezile Dabi	Municipality	Ngwathe	Town	Koppies
Project leader	Me Thanapo Mira		Contact no.	076 922 4566	
Project budget	R 1 600 000		Grant	ILIMA/LETSEMA	
Commodity	Soya bean production		Land Size	100 ha	
Short Background / Problem Statement	Opelong Farming has been granted a lease agreement by Ngwathe local municipality to plant 100 ha of maize on Lions Stream farm. The farmer is a female who was a youth by the time she requested to be assisted, she was part of the of the Graduate Placement Programme in 2018. The lease agreement is for two years with the provision for extension should the farmer be funded for planting so that she can be able on her own. Me Mira was identified and funded under planning so that she can be able to own a comprehensive bankable Business Plan.				
Planned Deliverables for 24/25	• Planting of soya bean on 100ha and purchasing of production inputs				
Funding History to date	Year:	Funding resources	Amount	Activity funded	
	2022/23	ILIMA/LETSEMA	R 450 000	Comprehensive Business Plan Precision soil sampling Fencing	

Beneficiaries	Total 1	Male	Female 1	Youth Male	Youth Female	PWD Male	PWD Female			
Jobs created	Total 2	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female	

District	Fezile Dabi	Municipality	Ngwathe	Town	Koppies
Project leader	Mrs Isaleze Fullard		Contact no.	083 997 6787	
Project budget	R 900 000		Grant	ILIMA/LETSEMA	
Commodity	Beef production		Land Size	600 ha	
Short Background / Problem Statement	The farm is situated at Koppies and consists of 600ha of which 100 ha is arable land and 500ha is grazing. She started working on the farm five years ago with few cattle and sells the weaners at Progeny Feedlot at Kroonstad. She is intending to increase the number of cattle so as to increase her income and the project to be viable and sustainable.				

Planned Deliverables for 24/25	Purchasing of 25 cattle, 1 bull and medication								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	NONE								
Beneficiaries	Total 1	Male 0	Female 1	Youth Male 0	Youth Female 0	PWD Male 0	PWD Female 0		
Jobs created	Total 5	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female

Sector Department: Correctional Services

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	Refurbishment of Parys Correctional Centre	Correctional Services		Initiation stage		

Private Sector Investment

Province	District	Municipality	Project Name	Sectors	Project Cost	Project Stage	Project Status	Progress
FS	Fezile Dabi	Ngwathe	Damlaagte and Ilikwa overhead power line/ Solar Plant	Energy		Initiation stage		

Small Town Regeneration Strategy

Province	District	Municipality	Project Name	Sectors	Project cost	Project stage	Project status	Progress
Free State	Fezile Dabi	Ngwathe	Parys MicroHydro Project (Catalytic project)	Energy		Step 2: Small Town Regeneration Strategy		