



NALA LOCAL MUNICIPALITY

2016/17



SECTION 2.....	29
2.1 Who we are.....	29
2.2 Geographical context.....	33
2.3 Demographic profile.....	36
2.4 Municipal powers and functions.....	43
2.5 Process followed to develop IDP.....	45
2.5.1 IDP Process Plan 2016/17.....	47
2.5.2 Schedule of IDP Public Meetings.....	57
2.6 Measuring Performance in the IDP.....	58
2.7 Spatial Economy and Development Rationale.....	69
2.8 Land use management and settlement patterns.....	61
2.9 Opportunities offered.....	64
2.10 Improvement strategies.....	65
2.11 Service delivery performance.....	66
2.12 Financial viability and management.....	67
2.13 Policies and related administrative matters.....	68
2.14 Issues and priorities from the community and IDP Reps Forum.....	69
2.15 Local Economic Development.....	89
SECTION 3.....	92
3.1 Status Quo analysis; Basic services and infrastructure.....	92
3.1.1 Access to type of dwelling.....	92
3.1.2 Access to potable water.....	94
3.1.3 Water storage capacity.....	95
3.1.4 Blue drop assessment results.....	95

4.1.1.7 Good Governance and Public Participation.....133

4.1.1.8 Municipal Transformation and Institutional Development.....135

4.1.1.9 Financial Viability and Management.....137

4.1.2. Development of Objectives, Strategies and Projects.....139

4.1.2.1 Development of Objectives, Strategies and Projects; Water.....141

4.1.2.2 Development of Objectives, Strategies and Projects; Sanitation.....144

4.1.2.3 Development of Objectives, Strategies and Projects; Roads and Transport.....148

4.1.2.4 Development of Objectives, Strategies and Projects; Human Settlement.....152

4.1.2.5 Development of Objectives, Strategies and Projects; Solid Waste and refuse.....153

4.1.2.6 Development of Objectives, Strategies and Projects; Energy (Electricity).....154

4.1.2.7 Development of Objectives, Strategies and Projects; Cemeteries and Parks.....157

4.1.2.8 Development of Objectives, Strategies and Projects; Sports and Recreation.....158

4.1.2.9 Development of Objectives, Strategies and Projects; Traffic and Parking.....160

4.1.2.10 Development of Objectives, Strategies and Projects; Firefighting.....161

4.1.2.11 Development of Objectives, Strategies and Projects; LED.....162

4.1.2.12 Development of Objectives, Strategies and Projects; Financial Viability.....164

4.1.2.13 Development of Objectives, Strategies and Projects; Municipal Transforma.....166

4.1.2.14 Development of Objectives, Strategies and Projects; Good Governance.....170

4.1.3 Capital Projects funded by MIG.....173

SECTION 5.....174

5.1 Other Issues Impacting on the IDP.....174

5.1.1 Environmental Issues.....174

5.1.2 Rural Development.....177

5.1.3 Nala SDF, 2013.....178

5.1.4 Input Sector Plans.....181

Table of Figures

Figure 2: SPATIAL PRESENTATION OF NALA LOCAL MUNICIPALITY(Wesselsbron/Monyakeng)..... 34

1. EXECUTIVE SUMMARY

Nala Local Municipality is located in an area predominantly characterised by agricultural economy. It is the seating of Bothaville town, also known as the Maize capital of South Africa and Wesselsbron which is also located within the Maize Belt region in the south-west of FreeState. Nala has a population size of 81220 people and 21270 households.

The Nala LM reviews its Integrated Development Plan annually in accordance with section 5 of the MSA, 2000. This process culminates in the development of the strategic document of the municipality which will inform all budgetary processes. Alignment of the budget and the IDP ensures close co-ordination and integration between projects, programmes and activities of the municipality, both internally and externally.

As a key strategic plan for the municipality, the priorities identified in the Integrated Development Plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables is monitored and evaluated on an ongoing basis.

However, this requires that targets and deliverables be credible and realistic. Consequently, the financial plan as well as the performance management system of the municipality is also outlined in the Integrated Development Plan document.

The Management Team and Middle Management are accountable for the implementation of the IDP, and this is reflected in the integrated Performance Management System that links the IDP to the strategic framework, to the macro-scorecard, and from there to performance agreements for section 56 and 57 Managers.

Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budgeting.

1. Achieving sustainable development and economic growth.
2. Democratizing local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
3. Providing access to development funding through the Medium Term Revenue and Expenditure Framework.
4. Encouraging both local and outside investment by developing local economic strategies.
5. Using the available capacity effectively, efficiently and economically.

Local government operates in an over-changing environment. The dynamic nature of local, district, provincial, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of communities of municipality continuously change.

VISION

"To be the agricultural production hub of South Africa, a self-sustainable, diverse, viable and an effective municipality."

MISSION

"A well-governed, performance-driven municipality striving to improve the social and economical well-being of its citizen through sustainable and effective service delivery and public participation"

OBJECTIVES

1. To promote democratic and accountable local government;
2. To ensure the provision of services to communities in a sustainable manner;
3. To promote social and economic development;
4. To promote a safe and healthy environment; and
5. To encourage the involvement of communities and community organizations in the matters of local government

Actions	Minister responsible	Indicators	Targets
<p>1. Joint initiative for each service (water, sanitation, electricity, refuse removal and roads) led by relevant sector in conjunction with MISA and provinces launched to undertake the following in predominantly (but not exclusively) rural municipalities in the EC, NC, Limpopo and KZN</p>	<p>Sectoral Ministers and COGTA</p>	<p>Initiative started ToR of the initiative MoU amongst partners defining roles and responsibilities and implementation protocol</p>	
<p>i. Establish service delivery norms and standards for basic services and determine and quantify service backlogs per municipality in predominantly rural areas according to these norms and standards</p>	<p>Sectoral Ministers and COGTA</p>	<p>Confirmed norms and standards Backlog figures established and confirmed at municipal level</p>	
<p>ii. Determine and agree on a portfolio of projects needed to overcome the backlogs for these municipalities and prepare a pipeline of costed projects to address maintenance, refurbishment and new infrastructure needs in each municipality. (i.e. prepare an infrastructure capital and maintenance plan for each municipality)</p>	<p>Sectoral Ministers and COGTA</p>	<p>Pipe line of costed projects per municipality Infrastructure capital & maintenance plans Up to date asset registers for all infrastructure</p>	
<p>iii. Develop and implement mechanisms to either support these municipalities to plan, implement and operate and maintain municipal infrastructure projects where support is needed or devise alternate institutional mechanisms to plan, implement and operate and maintain infrastructure where capacity is absent (i.e. an institutional and financial plan for the municipality).</p>	<p>Sectoral Ministers and COGTA</p>	<p>Institutional and financial plans in place</p>	

1.3.2 Sub-Outcome 2: Public trust in and credibility of local government improved

Municipalities are agents of local democratic participation by ensuring platforms and mechanisms exist for residents to participate in decision-making and be kept informed of key issues and developments. The anticipated impact through this sub-outcome is that participation at ward level becomes more deliberative and that the scope for two way communication and interaction enables citizens to express their needs and concerns as well as for citizens to be kept informed of key issues and developments that are underway. Provinces need to provide appropriate support to municipalities in achieving these objectives. The strategic imperative is to support municipalities to strengthen their capacity for deliberative public participation through improved consultation, communication and feedback mechanisms.

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Municipalities supported to develop participatory ward level service improvement plans (covering service delivery quality and reliability, clearing of curb-sides & vacant land, road quality, etc)	CoGTA	Number of municipalities with participatory ward level service improvement plans developed & implemented for each ward & regular feedback provided to communities	
2. Policy developed for municipalities to make project and delivery information available and transparent to enable communities to hold municipalities accountable	CoGTA	Policy developed Public awareness created Number of municipalities making information available to communities	

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
		No of municipalities with financial difficulties supported	
4. Ensure spending on repairs and maintenance as a proportion of operational expenditure is in line with percentage prescribed by NT	Finance	No of municipalities complying with at least the prescribed levels	
5. Review municipal costing and pricing of core services to reflect cost reflective tariffs with appropriate cross-subsidisation to eligible households	Finance	Municipal costing and pricing reviewed and proposals submitted to Cabinet	
6. Ensure all municipal SDBIPs gives effect to IDP and meets requirements as per the MFMA in terms of service delivery targets by top manager and by ward& ultimately is linked to budgets	Finance	SDBIPs have clear outputs and targets that are measurable SDBIPs linked to budgets	

1.3.4 Sub-Outcome 4: Municipalities demonstrate quality management and administrative practices

The quality of the operating environment and municipal administrative and management practices is directly correlated with the quality of service delivery and improved productivity. A proactive approach to identifying and resolving institutional problems is key to ensuring municipalities meet the minimum floor of norms and standards of good institutional performance. The focus at national level will be on the development and implementation of a model and tool appropriate for measuring, monitoring and supporting improved management in municipalities. The anticipated impact is strengthened local government management and administration for improved service delivery to citizens.

develop the skills required by municipalities including appropriate mechanisms for recruiting young people and ensuring the organizational ethos is conducive for them to grow and develop their skills on the job.

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>
1. Develop career paths for technical specialists including ensuring adequate attention is given to the reproduction of technical skills	CoGTA	Measures to develop technical skills strengthened
2. Formulate guidelines on standard salary levels and standard assessment procedures for different jobs, develop mechanisms to assist municipalities in assessing applicants where necessary	CoGTA	Guidelines developed and relevant support mechanisms put in place
3. Develop operational guidelines and staffing frameworks for different municipal functions (especially technical services and SCM and HRM)	CoGTA Finance	Operational guidelines and staffing frameworks
4. Provincial head plays an oversight role as per MSA Amendment Act and regulations in relation to the competencies, recruitment and performance of municipal managers and senior managers in the province	CoGTA	Compliance with MSA Amendment Act by provincial heads
5. Municipalities assisted and monitored to meet the following requirements: a. Compliance of the MSA Amendment Act and competency criteria b. Identify municipalities not complying and institute support measures to non-compliant municipalities c. Provinces to identify reasons for critical vacancies and skills gaps and undertake appropriate supportive actions.	CoGTA	Number of municipalities monitored and assisted
6. Provinces develop long-term human resource plans to ensure the sustainable supply of key skills required at the municipal level	CoGTA	Number of provinces with long-term HR plans for the LG sector

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
3. Monitor and report on programme management and administration performance as well as capacity building initiatives for Non-Profit Organisations	CoGTA	Monitoring reports	Ongoing from April 2014
4. Scale up existing sites to 3000 participants per site	CoGTA	228 sites with 3000 participants per site	July 2015
5. Plans for expanding sites to cover 2 wards in 234 municipalities developed and implemented so that the CWP reaches 1 million participants	CoGTA	Sites covering 2 wards in 234 municipalities 400 000 participants enrolled in new sites at an average of 1000 per site	1 million people reached by 2019

1.3.7 Sub-outcome 7: Quality of governance arrangements and political leadership enhanced

Municipal councils have well-defined constitutionally and legislatively prescribed roles and responsibilities. However the quality of governance arrangements and political leadership has not always been optimal. Some municipalities have also experienced undue political interference in day to management and administration thereby negatively impacting on operations. Practical yet critical aspects such as the timely approval and adoption of budgets and consideration and timely submission of annual reports and audited financial statements are often not carried out.

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>
1. Ensure municipal councils approve budgets timeously	Finance	No of municipal councils that adopt and approve budgets within specified time-frames

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>
1. Strengthen accountability and responsibility of local government officials		
1.1 Municipal officials held accountable for their actions w.r.t. matters involving public funds	Finance	Systems and regulations put in place to support municipalities in taking action against officials guilty of gross violations of the MFMA
1.1 Ensure that unauthorised expenditure is properly investigated in terms of section 32 of the MFMA and is dealt with accordingly	Finance	Investigations conducted where expenditure decisions deviate significantly from standard norms
1.2 Develop the necessary systems to ensure all appointments at senior management level are checked to ensure the individual has not previously been dismissed from another municipality (as required in the Local Government Regulations on Appointment and Conditions of Senior Managers section 19)	COGTA	Systems put in place to support municipalities to check and vet appointments
1.3 Ensure disclosure of financial interests by senior managers (as required in the Local Government Regulations on Appointment and Conditions of Senior Managers section 27) is implemented and that disclosures are scrutinized	COGTA	Systems put in place to support municipalities in scrutinising disclosure of financial interests by senior managers Disclosure of financial interests compliance level
1.4 Make rules preventing municipal officials doing business with the state	CoGTA	Amended policy / regulation issued
1.5 Details of procurement made openly available to citizens	Finance	Amended policy / regulation issued and/or improved implementation of existing regulations
3. Introduce a tiered system of review of tenders that applies differential levels of oversight to different forms of	Finance	Amended / new policy / regulation issued

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
2. Facilitate agreement on a case-by-case basis on the division of service jurisdictions and funding between locals and districts	CoGTA, Finance,	Number of agreements in place	
3. Explore the option of establishing on a case-by-case basis single-tier municipalities for secondary cities	CoGTAFinance	Policy and legislative framework	
4. Develop a framework for a more focused role for provinces in monitoring, supporting and engaging municipalities with respect to governance and institutional arrangements	CoGTA	Framework developed	
5. Develop and streamline reporting requirements for municipalities to reduce reporting burden	CoGTA Finance	Streamlined reporting requirements	

1.4 Impact or outcome indicators

The indicators in the table below will be monitored to assess the impact of the component actions and targets on the overall efficiency, effectiveness and capability of local government in producing benefits for citizens. As such the selected are by design few and focused on the results that are of significance and value to citizens. A lack of improvement in these indicators over time would imply that the proposed actions and initiatives above would have to be reviewed to improve their impact.

Sub-Outcome	Indicator(s)	Baseline(s)
	<p>Increased number of households with refuse removed at least once a week by a municipality</p> <p>Reduced number of households with no access to rubbish disposal</p>	<p><u>As per Census 2011:</u></p> <ul style="list-style-type: none"> • Percentage of households in each province with refuse removed by local authority: 63.6% • Removed by local authority/private company at least once a week: 8 972 934 • Removed by local authority/private company less often: 218 302 • Communal refuse dump: 271 787 • Own refuse dump: 4 075 939 • No rubbish disposal: 781 999 • Other: 129 201
<p>Public trust in local government is restored through continuous, active and meaningful citizen participation processes.</p>	<p>Increased number of people perceive local government as trust worthy</p>	<p><u>TBE</u></p>
<p>Work opportunities created and expanded through the successful implementation of local employment programmes</p>	<p>Number of public employment opportunities created for the poor</p>	

1.5 National Development Plan

5. Improve interdepartmental coordination

6. Take proactive approach in improving national, provincial and local government relations

7. Strengthen local government

8. Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this places an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks.

1. Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
1. Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
2. Increase employment from 13 million in 2010 to 24 million in 2030;
3. Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
4. Establish effective, safe and affordable public transport;
5. Produce sufficient energy to support industry at competitive prices;
6. Ensure that all South African have access to clean running water in their homes;
7. Make high-speed broadband internet universally accessible at competitive prices;
8. Ensure household food and nutrition security;
9. Realise a developmental, capable and ethical state that treats citizens with dignity;
10. Ensure that all people live safely, with an independent and fair criminal justice system;
11. Broaden social cohesion and unity while addressing the inequities of the past;
12. Public infrastructure investment focussing on transport, energy and water;
13. Ensure environmental sustainability
14. Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development.
3. Improved quality of life.
4. Sustainable Rural Development.
5. Efficient Administration and Good Governance.
6. Building social cohesion.

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Nala Local Municipality should align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

SECTION 2

Tourism in the area is suppressed, particularly as the sub-region lacks natural attractions. However there is potential to develop tourism with regard to specific areas such as eco-tourism, game farming, cultural tourism and major sporting events. Tourism infrastructure of the region is underdeveloped and will require upgrading before any serious attempts towards tourism promotion is done.

The NAMPO agricultural trade show, known as Nampo Harvest Day or Nampo Oesdag festival is a major agricultural show held annually at Bothaville since 1974. Described as one of the largest in the world, it attracted some 70,000 visitors in recent years. It is held in the middle week of May at Nampo Park just 20km north of town. The show, organised by Grain South Africa (GSA), features a large variety of agricultural machinery and livestock exhibitions.



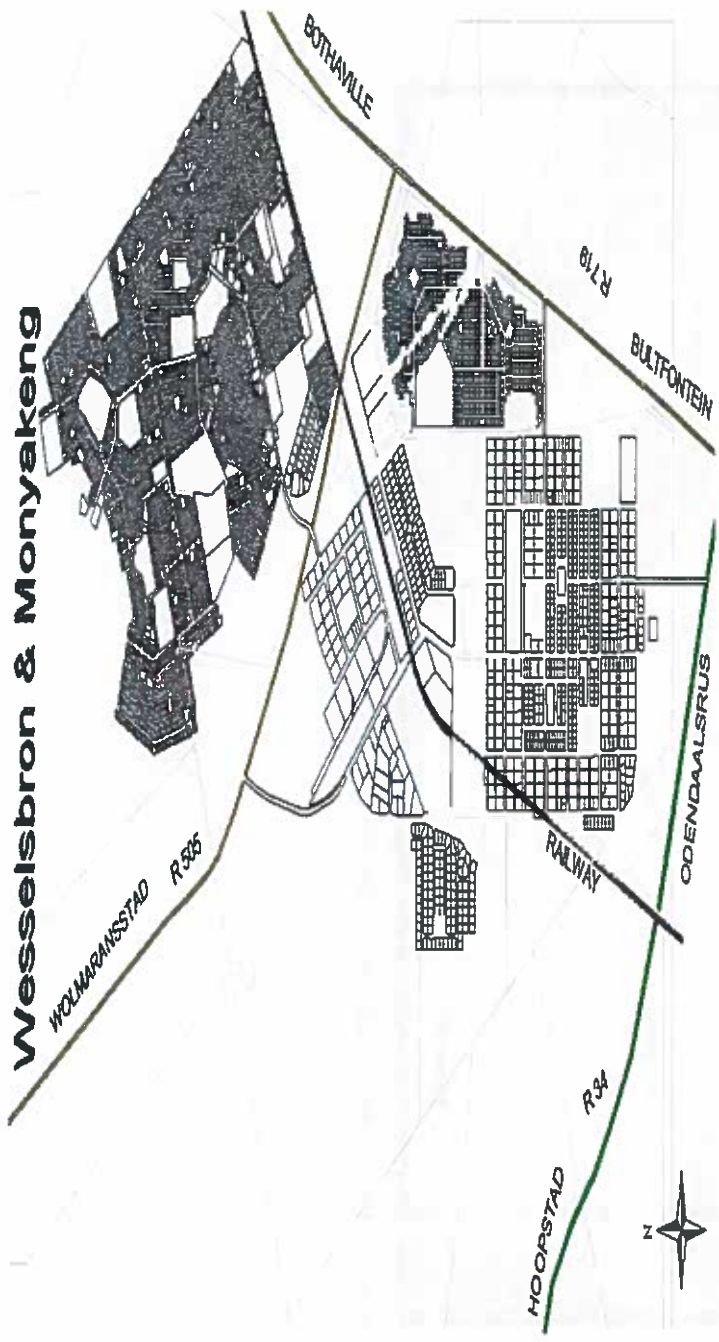
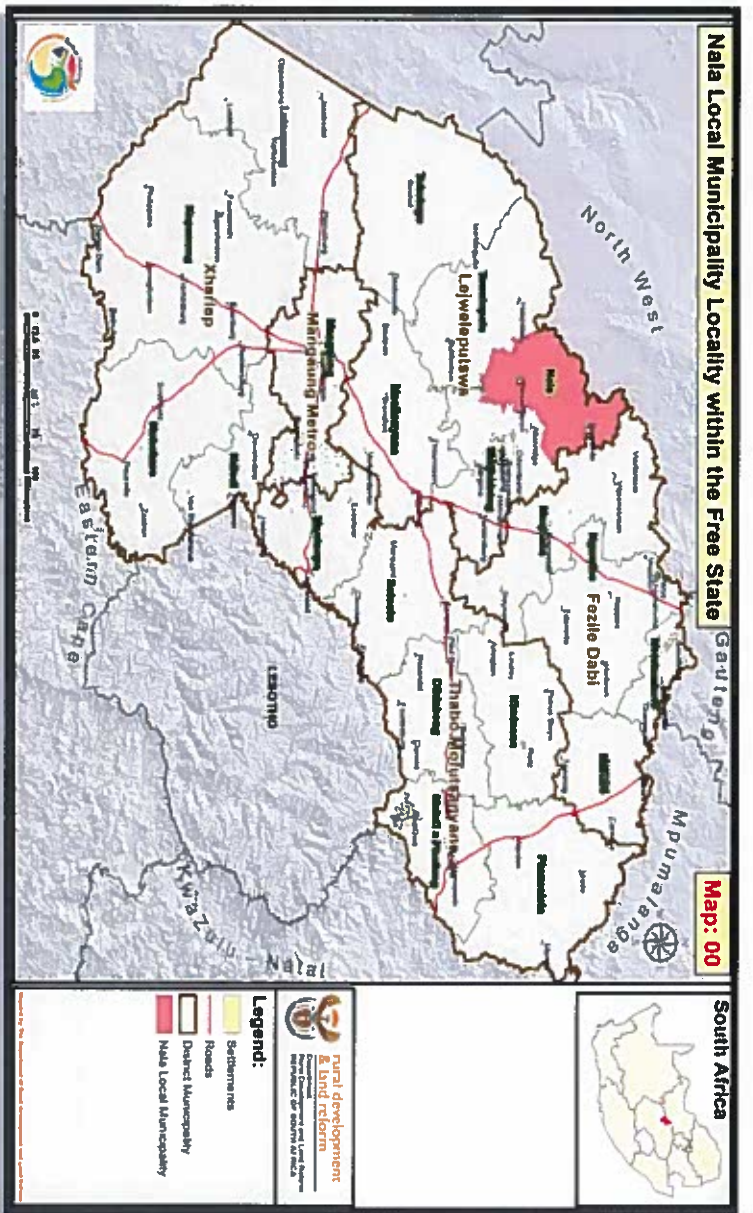


Figure 2: SPATIAL PRESENTATION OF NALA LOCAL MUNICIPALITY(Wesselsbron/Monyakeng)



Map 2 : Nala Local Municipality within a Provincial Context.

2.3 DEMOGRAPHIC PROFILE

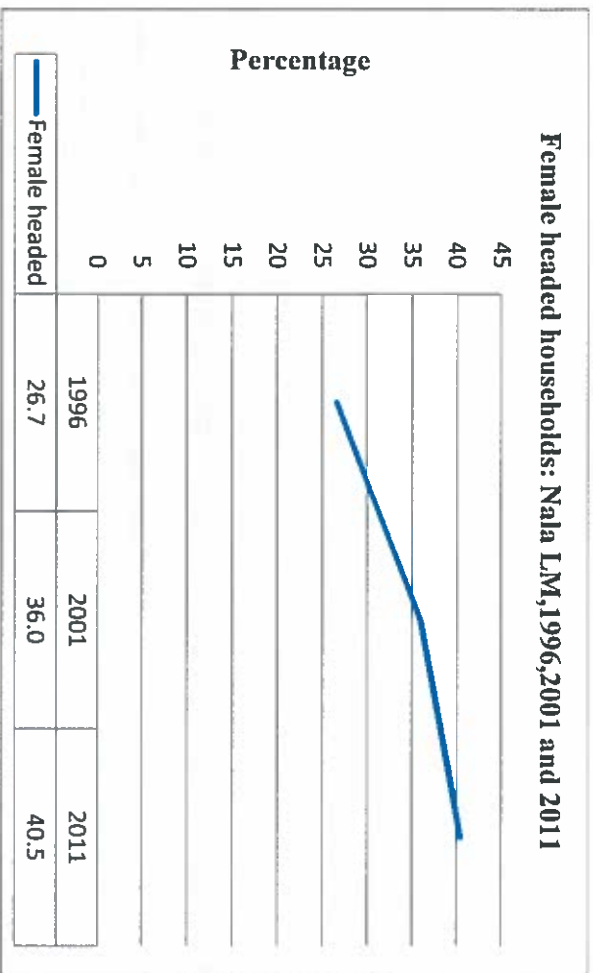
Table 1: Nala Demographics

Source: Statistics South Africa 2001 - 2011

Geographic area	Population size and households			Population and household density
	2001	CS 2007	2011	
Nala Local Municipality area of jurisdiction covers 4,135 km ² .	98 264	92 585	81 219	The municipality is also the second densest populated local municipal area in the district of 32 i.e. people/km ² after Matjhabeng LM.
	Number of Households			
The municipality is therefore is geographically the smallest of all local municipalities in the district.	According to Statistics South Africa: Community Surveys, there were a total number of 21 703 households within the area of jurisdiction of Nala Local Municipality.			Nala LM has a household density of 9 i.e. people/km ² according to Quantec Research (Urban-Econ, 2008). Nala LM household density is higher than the Free State Province i.e. 6 people/km ² and Lejweleputswa District i.e. 7 people/km ² .

A comparative analysis of the 2001 to 2011 Statistics indicates a negative growth of 17% of population in Nala. This situation may be a result of myriad of factors such as migration of local residents to other provinces or within the province due to work or education, increasing mortality rates due to HIV/AIDS, and unemployment causing a decline in the purchasing of new property. Equally important is lack of visible economic growth which may generally account for non-growth of population and household numbers. It is possible that some of these factors, except HIV/AIDS, will continue depressing population and household growth in the area if radical measures are not taken to combat unemployment.

Figure 7: Distribution of female headed households: Nala LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

It is worth noting that the female headed households have increased from 26.7% in 1996 to 40.5% in 2011 as identified in the above figure.

Table 2: Population Distribution by Ethnicity

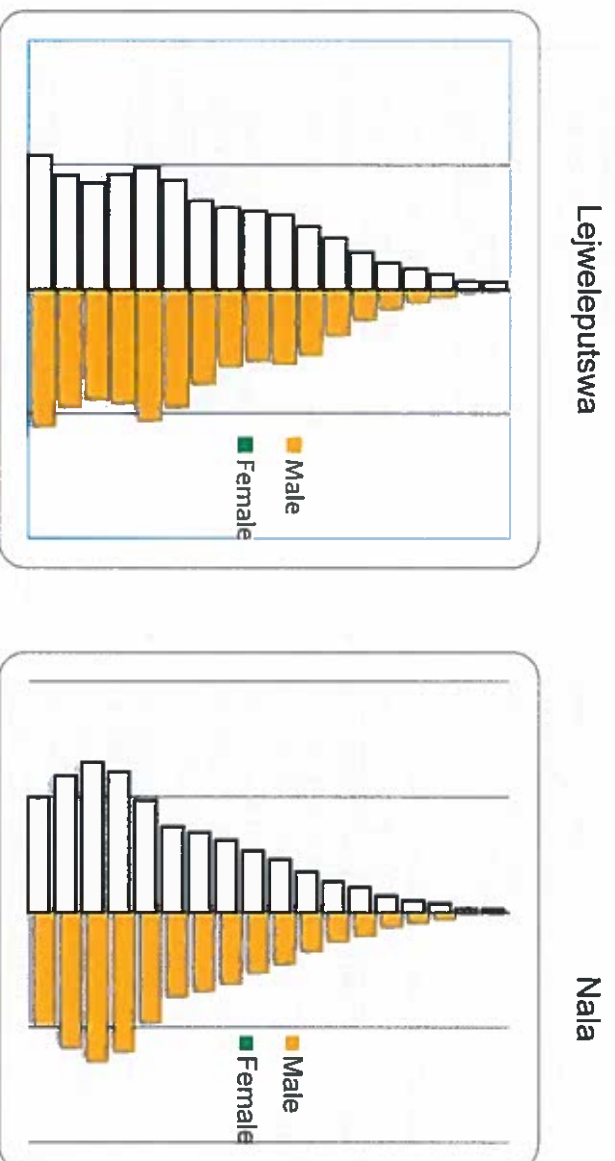
Population Group	Total	Percentage
Black	75651	93.1%
Coloured	302	0.3%
Indian or Asian	505	0.6%
White	4679	5.7%
Other	102	0.1%
Total	81 219	100.00%

Source: Statistics South Africa - Census Statistics 2011

According to the figure below, there were more Africans/Blacks in Nala than any other racial groups in 1996, at a figure of 91.7% whilst other racial groups share the difference. This figure has increased by 3% between 1996 and 2001 to 94.7%. Between 2001 and 2011, a negative growth of -1.6% was registered. Coloureds have increased by 0.2% between 1996 and 2011. Indians/Asians have increased from 0% in 1996 to 0.3% in 2011. Whites have shown a negative growth of -3.1% between 1996 and 2001. In 2011 a positive growth rates of 1.1% was registered for whites in Nala. This picture suggests that any future planning in Nala should be biased towards Africans.



Figure 4: Population distribution of Lejweleputswa and Nala by age and sex



Source: Statistics South Africa, 1996, 2011

According to the above figure, the pyramid for Nala bulges from age category 5-9 to 15-19 years of age. It becomes narrow and narrower from age category of 20-24 to 85+. On the side of males it becomes even narrower than on the side of females. This is consistent with the registered figure showing uneven distribution of population by age and sex in Nala. Nala has a younger population than in Lejweleputswa.

Powers/Function	Capability in terms of capacity	Capability in terms of resources
Local Amenities	Yes	<ul style="list-style-type: none"> • Service Provided. • Budget provision to perform function. • Equipment in place.
Markets	Yes	<ul style="list-style-type: none"> • Service provided. • budget provision to perform function.
Municipal Abattoirs	Yes	<ul style="list-style-type: none"> • Service not provided. • Budget provision to perform function.
Municipal Parks and Recreation	Yes	<ul style="list-style-type: none"> • Service Provided. • No budget provision to perform function • Equipment in place
Municipal Roads	Yes	<ul style="list-style-type: none"> • Service Provided • There is budget provision to perform function. • Equipment for repairs and maintenance in place
Pounds	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment

	<ul style="list-style-type: none"> Ensures that the municipal budget is linked to the IDP through:
Budget Steering Committee	<ul style="list-style-type: none"> Co-ordinating the budget implementation in a manner aimed at addressing issues raised in the IDP. Development of five-year municipal integrated financial plan
IDP Reps Forum	<ul style="list-style-type: none"> It is representative of local organisations, local community and ward committees. It forms the interface of community participation in the affairs of the local council. Operates on consensus basis in determining priority issues in the municipal area. Participate in the annual municipal IDP reviews, Meets once a year to discuss progress and shortcomings, All the wards are represented in this forum through ward councilors and ward committee secretaries.

	<p>Develop and/or refine objectives for priority issues. Determine new programmes to achieve strategic intent. Develop organizational scorecard</p> <p>Advise local municipalities of 2016/17 road-shows, venues and dates.</p>			
	<p>Nala Local Municipality five (5) year IDP Roadshows</p>	<p>NLM Municipal Manager</p>		<p>03 November 2015</p>
	<p>Preparation of budget framework to provide parameters and request budget inputs for the 2016/17 MTREF</p>	<p>CFO</p>		<p>10 November 2015</p>
	<p>Nala Local Municipality (MANCO) to submit budget inputs on capital projects</p>	<p>Municipal Manager / CFO</p>		<p>13 November 2015</p>
	<p>Municipal Manager submit draft budget and business plans.</p>	<p>Municipal Manager / CFO</p>		<p>19 November 2015</p>
	<p>Refining municipal Strategies, Objectives, KPA's, KPI's and targets so as to influence the budget.</p>	<p>Municipal Manager / CFO</p>		<p>24 November 2015</p>

	One and multi-year scorecard revised and presented to EXCO	Municipal Manager		February 2016
INTEGRATION PHASE	Institutional plan refined to deliver on the municipal strategy	Municipal Manager	Integrate and align with sector plans	Jan 2016
	Directorates identifying programmes and projects with external stakeholders		Incorporate programmes and projects into IDP	February 2016
	Integration of sector plans and institutional programmes	IDP		Jan 2016
	Horizontal and vertical alignment with District, Province and other stakeholders			Feb 2016
	Financial plan and capital investment plan are developed	CFO		Feb 2016
APPROVAL PHASE	Presentation of service plans and integration into the IDP document to EXCO	Municipal Manager		Feb 2016
	Tabling of the Draft IDP including proposed revisions and MTRREF Budget and related resolutions		Approved IDP, budget and SDBIP	March 2016
	Submission of draft IDP and MTRREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National	IDP and Budget Office		05 April 2016

Publication of approved IDP and budget on the website and in local newspapers.	IDP		01 June 2016
Compilation and submission of draft 2016/17 SDBIP and annual performance agreements by Municipal Manager to the Mayor	Municipal Manager	Approved SDBIP and annual performance agreements	08 June 2016
Mayor approves the 2016/17 SDBIP and annual performance agreements of the Municipal Manager and Head of Departments within 28 days after the approval of IDP and budget. Mayor ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.	Mayor		05 July 2016
The Mayor submits the approved SDBIP and performance agreements to Council, MEC for Cooperative Governance, Traditional Affairs and Human Settlements and makes public within 14 days after approval.	Council, Municipal Manager and IDP		23 June 2016

of 15/16) MFMA Section 166 & MPPR Reg. 14(3)(a) and for evaluation of s57 Managers final assessments MPPR Reg. 14(3)(b)		IDP	Mid-term finance and service delivery performance report compliant to MFMA	Jan 2016
Mid-term budget and performance assessment MFMA Sec 72 (1)(2)(3)		CFO	Approved adjustment budget	Jan 2016
Review of current budget and preparation of adjustment budget for approval by Council		Budget Office		Feb 2016
Publicise adjustment budget on the website and in local newspapers		IDP	Approved SDBIP performance reports	April 2016
Quarterly SDBIP performance progress report for third quarter of 2015/16, MPPR Reg. 14, to Internal Audit, Audit Committee, MANCO, EXCO, Section 79 Committees and Council		Municipal Manager	Service delivery performance assessed	April 2016
Sect 57 Managers' quarterly assessments for third quarter of 2015/16		Internal Audit		May 2016
Quarterly Audit Committee meeting (for the third quarter of				

Annual report 2014/15 presented to EXCO and Section 79 Committees	Municipal Manager	Annual report 2014/15 approved	Sep 2015		
Mayor tables annual reports of Municipal Manager for 14/15, MFMA Sect 127(2), to Council	Municipal Manager		Jan 2016		
Mayor tables an adjustment budget in Council MFMA s 28	Municipal Manager		Jan 2016		
Advertise annual report on the website and in local newspapers	IDP		Feb 2016		
Make public annual report and invite community inputs into report (MFMA s 127 & MSA s 21a)	IDP		Feb & March 2016		
Submit annual report to Auditor General, MECs for Local Government and Treasury, MFMA s 127.	IDP		April 2016		
Council to consider and adopt an oversight report, due by 31 March, MFMA Sec 129(1)	Office of the Speaker	Oversight report approved	31 March 2016		
Publicise Annual Oversight Report within seven day of adoption, MFMA Sec 129(3) and s 21A MSA	IDP		04 April 2016		
Within seven days of adoption of Oversight Report submit to	IDP		06 April 2016		

11 & 12	Hlaboloha Primary School	17H00	19/10/2015	Cllr. P. Moepi and Cllr. J Botma
9	Open Space (Mighty Tuck Shop)	17H00	22/10/2015	Cllr. T Mohloare
IDP Reprs. Forum	Boneni Hall	10H00	27/10/2015	Cllr. Mayor TO Mogoje
IDP Reprs. Forum	Alfred Nzo Hall	10H00	31/10/2015	Cllr. Mayor TO Mogoje

2.6 MEASURING PERFORMANCE IN TERMS OF THE IDP

The Nala Local Municipality does not have a functional Monitoring and Evaluation unit through which to monitor implementation of IDP. However, certain basic procedures to monitor implementation of IDP are observed as follows.

Stage 1	<ul style="list-style-type: none"> • Compilation and annual review of five-year IDP
Stage 2	<ul style="list-style-type: none"> • Finalisation of annual performance plan (SDBIP)
Stage 3	<ul style="list-style-type: none"> • Quarterly performance monitoring in terms of the SDBIP.
Stage 4	<ul style="list-style-type: none"> • Comprehensive mid-year budget and performance evaluation.
Stage 5	<ul style="list-style-type: none"> • Compilation of annual financial statements at the end of financial year.
Stage 6	<ul style="list-style-type: none"> • Compilation of the annual performance report at the end of financial year.
Stage 7	<ul style="list-style-type: none"> • Compilation of the draft annual report at the close of financial year.
Stage 8	<ul style="list-style-type: none"> • Auditor-General audit the financial statements and performance report.
Stage 9	<ul style="list-style-type: none"> • The oversight processes commence.

Nala Local Municipality has supported the private initiative by Mabele by creating enabling environment for this project to start.

- It has made land available for this project to kick-start construction of plant;
- It has expanded provision of basic services (electricity, water and sanitation) for future operations of this project.
- Roads and storm-water upgrading and/or construction have been earmarked in the vicinity of this project.

The initial private initiative to produce bio-fuel from maize was prohibited by the national government due to its implications on food security. However, it has again received new impetus recently and is intended to be produced from sorghum. A new plant is earmarked for construction on the outskirts of town (Bothaville) seven Kilometers (7km) south-east of Sedibeng Water in Balkfontein.

(b) Tourism

A 'church town', Botharnia, was established in 1891 on a portion of Gladdedrift farm, by Voortrekker JP van Wyk who left Pretoria after religious persecution. The town was renamed Bothaville in 1893, after Theunis Louis Botha, the original owner of the farm.

The Battle of Doornkraal took place some distance south of town on 6 November 1900. Doornkraal Monument is a granite memorial built in honour of Boers who died here in the surprise attack by British soldiers. Some of the Boer soldiers were buried in a communal grave side.

The Battle of Bothaville on 6 November 1900 was a rare defeat of Christiaan de Wet's Boer commando at the hands of a force of British Mounted Infantry. The town received municipality status in 1914. In 1995 became the transitional local government after the first democratic local government elections amalgamated into the Nala Municipality, along with Wesselsbron and a part of the Vetvaal rural council.

The Macaca's cave in Bothaville indicates major tourist potential if explored and developed further. Macaca was a great traditional healer of another Basotho clan known as Digoja and resided along the banks of the Valsch river in Bothaville in the late 19th century.

(c) Agritourism

	<p>Orearabetse = 300 10275 Park = 42 Industrial sites = 80</p>	<p>Verganog = 125 Seropesabenya = 140 Industrial sites = 58</p>
	<p>In the centre of Bothaville CBD there are various retail businesses; supermarkets, chain stores, butcheries, fast food outlets and restaurants, financial institutions, legal practitioners offices, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, Telkom, post office, justice department, hotel, B n Bs, petrol stations, car dealers, bakery, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc, Building material stores, Internet cafes, 24hr fast food outlets along R30. Tyres and wheels workshops, surgeries for medical practitioners, health and beauty spa and physiotherapy.</p> <p>Kgotsoong CBD is not well-developed and is scattered with the following; retail businesses, general dealers, funeral homes, mini market, post office, satellite police</p>	<p>In the centre of Wesselbron CBD there is retail stores, supermarkets, chain stores, butcheries, fast food outlets, financial institutions, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, post office, hotel, B n Bs, petrol stations, car dealers, bakeries, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc and surgery,</p> <p>The Monyakeng CBD is not well-developed and has the following; retail businesses, general dealers, funeral homes, mini market, post</p>

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	<p>In Kgotsong there is 4 high schools, 7 primary schools, 10 pre-primary schools, 2 clinics, 1 satellite police station, home affairs offices, municipal offices, 1 old age home, 1 multi-purpose community centre (MPPCC), 1 stadium, 2 table tennis courts.</p> <p>Bothaville farming area has 5 primary schools, 2 pre-primary schools, 1 combined school.</p>	<p>In Monyakeng there is 2 high schools, 4 primary schools, 4 pre-primary schools, municipal offices, 1 police station, 1 library, 1 community hall, 1 multi-purpose community centre (MPPCC)</p> <p>Wesselsbron farming area has 1 combined school, 5 primary schools.</p>

2.9 OPPORTUNITIES OFFERED

The municipality offers its communities, stakeholders and potential investors several dynamic opportunities. The headquarters of Nala local municipality is in Bothaville along the R30, about 70km south of Klerksdorp in the North West and 80km northwest of Welkom and 230km to Bloemfontein. It serves as corridor into North West along R504 TO Wolmaranstad and Gauteng province along R30; and via R59 to Viljoenskroon and Sasolburg. The council development focus is on the following aspects;

Development Opportunities	Focus Initiatives
<p>Economic Growth</p>	<ul style="list-style-type: none"> • Commercial agriculture is the main focus for expanded economic growth in this municipality. • The advent of Bio-fuel could greater economic spin-offs for the municipality to cause growth

Development Opportunities	Focus Initiatives
Social and Community Development	<ul style="list-style-type: none"> The municipality should prioritise review of its spatial development framework and design of appropriate land use management systems. It is important for the council to ensure good quality and well maintained sport facilities, parks and community halls.

2.10 IMPROVEMENT STRATEGIES

- The municipality has conducted comprehensive IDP review in line with the process plan. However, the process plan could not be followed to the latter due to some administrative and political challenges. Public consultations started late in the year and were finalised in mid- February 2015. Resolutions of council during the year provided us with the governance and management framework according to which our planning should occur. In this regard, the following issues are worth mentioning;
- Council emphasises improvement of access of communities to basic services with specific reference to water, sanitation, refuse removal and electricity. In partnership with Sedibeng Water and the Department of Water and Sanitation, the municipality has managed to improve the quality of drinking water through participation in Blue Drop and Green Drop assessments. Sedibeng Water is taking care of water reservoirs, whilst the municipality is managing waste water treatment plants. The municipality has identified projects that would improve maintenance of water reticulation networks. These projects are geared toward curtailing water leakages due to ageing water infrastructure. This will improve water provision in future.
- Waste water treatment plants in both Bothaville and Wesselsbron are being upgraded, with particular reference to Wesselsbron. The Department of Water and Sanitation is assisting the municipality to complete the waste water treatment plant in Wesselsbron. In Bothaville there is a need to upgrade two outfall sewers in Kgotsong to alleviate sewage pressure and reduce sewer spillages which have become common in Kgotsong. Sophisticated tools and equipments are needed to unblock sewer reticulation pipes during spillage.
- Reconstruction and re-fencing of land fill sites should be hastened in order for us to comply with relevant protocols and legislations governing landfill sites.

- Capacitating and equipping local sports council.
- Capacitating the LED unit so that it renders its service to local community.

2.12 FINANCIAL VIABILITY AND MANAGEMENT

The municipality is striving to ensure sustainable improvement in the operational cash flow situation of the municipality. Whereas the municipality has succeeded in determining the outstanding 20 (twenty) months billing of the ratepayers, these arear accounts are being put into Consumer Parked Transactions (CPT) account created specifically for this purpose. However, our cash flows are still under pressure as the municipality is struggling to achieve at 60% collection of revenue from ratepayers due to political influence that residents should not pay their rates. The municipality is still unable to develop mechanisms to commit ratepayers to pay their outstanding balances as well as current accounts. Though we have not attained unqualified opinions in the past financial years, the outcome for the financial year 2014/15 has shown some improvements. The municipality has managed to achieve qualified opinion on the Auditor General's report However, the following issues were raised;

- Development and submission of annual financial statements (AFS).
- Integration of financial systems and creation of a single payroll system.
- Electronic payment of creditors.
- Establishment of a functional supply chain management unit.
- Asset management unit has been establishment.
- Has developed mechanisms to reduce irregular, wasteful and unauthorized expenditure.

2.13 POLICIES AND RELATED ADMINISTRATIVE MATTERS

The municipality has maintained registers of the required administrative and financial policies throughout the 2014/15 financial years. The employment equity plan has not been developed, however, the Workplace Skills Plan is in place and progress reports about its

Following a process of community engagements and stakeholder meetings held with business people and private sector between September 2015 and March 2016, a whole range of issues and needs were identified. These needs were then tabled to the IDP Representatives Forum which indicated the relevance and priority of each. These results were unpacked in the following table below;

Table 6: Issues raised by the community during Public consultations for IDP Review 2016/17

Ward	Needs
1	<ul style="list-style-type: none"> • Updating of indigent register. • Creation of new sites/ ervens. • Community involvement in crime prevention should be enhanced. • Job creation. • Development of Human resource strategy to prevent nepotism. • Billing system should be corrected. • Advertisement of vacant posts. • Prevention of illegal power connections. • Free basic electricity for all. • Reconstruction of road to Dipompong to prevent flooding. • Prevention of fraud and corruption in municipality. • Addressing backlogs in bucket eradication. • Food parcels for deserving indigent families.

	<ul style="list-style-type: none"> • Residents are encouraged to pay services for the betterment of the municipal area. • Upgrading of Municipal buildings e.g. Hall (Frikkie Kronje). • Re-gravelling of roads. • Cemetery fencing. • Fencing of Landfill side. • Potholes to be sealed. • Maintenance of street lights. • Development of by-laws to curb stray cattle. • Upgrading of electricity sub-station and network cables. • Qualified electrician must be appointed. • A road to the Landfill site must be reconstructed. • Hertzog Street must be paved. • Sport facilities in Wesselsbron must be maintained.
<p>Consolidation of Priorities for ward 2 (two)</p>	<ul style="list-style-type: none"> • Re-gravelling/paving of roads/streets. • Council must create by-laws to permitting repossession of unoccupied sites. • Fencing and proper maintenance of landfill sites.

	<ul style="list-style-type: none"> • Toilets at cemeteries. • Title deeds.
<p>Consolidation of Priorities for ward 3 (three)</p>	<ul style="list-style-type: none"> • Building of RDP houses. • Cemetery security services. • Enforcement of by-laws. • Creation of sustainable jobs
<p>4</p>	<ul style="list-style-type: none"> • Councillors should register more indigents. • Development of new erven/sites. • Naming of streets. • Community action against crime and gangsterism. • Creation of sustainable jobs. • Billing system must be corrected. • Municipality must advertise vacancies when they are available. • Provision of FBE. • Leaking of toilets must be repaired. • Provision of food parcels to deserving indigents. • Improvement of response time for emergency vehicles.

<p>for Ward 5 (five)</p>	<ul style="list-style-type: none"> • Maintenance of Electricity. • Maintenance of sanitation network. • Repossession of unoccupied sites. • Maintenance of High mast lights and street lights. • Development of by-laws for illegal dumping. • Speedy response to sewerage blockages. • Naming of streets.
<p>6</p>	<ul style="list-style-type: none"> • Priority to be given to the community that is residing within the location when allocating RDP houses. • Replacement of electricity meter boxes. • Roads gets flooded when is raining. • Playground to be created for children near Uniting Church. • Paving of roads (Talane str, Sebotsa str.). • Reconstruction of a road to the clinic. • Naming of streets.
<p>Consolidation of Priorities for Ward 6 (Six)</p>	<ul style="list-style-type: none"> • Paving of roads (Talane str, Sebotsa str.). • Reconstruction of a road to the clinic.

	<ul style="list-style-type: none"> • Provision of dust bins. • Provision of bulk refuse cabs at identified illegal dumping sites. • Naming of streets.
8	<ul style="list-style-type: none"> • Repossession of unoccupied sites and house structures. • Security for municipal property and facilities • Storm-water canals and bridges for Mizwinking. • All officials and politicians implicated in the KPMG report. • FBE • Job creation • Highmast lights for Ext 6 • Leaking sewage pipes should be fixed. No 6159, Naong street. • Food parcels for orphans • More allocation for RDP houses for Nala LM. • Naming of streets.
Consolidation of Priorities for Ward 8	<ul style="list-style-type: none"> • Highmast lights for Ext 6 • Leaking sewage pipes should be fixed. No 6159, Naong street. • Food parcels for orphans.

	<ul style="list-style-type: none"> • Allocation of sites/stands for farm dwellers in Kgotsong. • Transport for farms school children. • Inspection of conditions of houses at farms. • Transport for farm dwellers to town. • Farm dwellers should be entered into the indigents list. • Eradication of Pit toilets. • Health services goes to farms once a month or in three months. • Ambulance and Police takes time to arrive at emergency/crime scene in farms.
<p>Consolidation of Priorities for Ward 10 (ten)</p>	<ul style="list-style-type: none"> • Provision of potable water for farm-dwellers. • Food gardens for farm-dwellers. • Allocation of sites/stands for farm dwellers in Kgotsong. • Transport for farms school children. • Inspection of conditions of houses at farms. • Eradication of Pit toilets. • Health services goes to farms once a month or in three months. • Ambulance and Police takes time to arrive at emergency/crime scene in farms.

- **Fast-tracking transfer of property.**
- **Naming of streets/roads.**
- **Construction and paving roads/streets.**
- **Upgrading of Doring Park and Kooijie Jordaan.**
- **Naming of streets.**

	<ul style="list-style-type: none"> • Street naming. • Construction of kerbs to prevent flooding. • Development and enforcing of by-laws against illegal dumping. • Replacement of old electricity meter boxes. • Installation and maintenance of highmast lights. • Address problems causing electricity outages. • Fast-tracking transfer of property. • Naming of streets/roads. • Construction and paving roads/streets. • Upgrading of Doring Park and Kooijie Jordaan. • Naming of streets.
12	<ul style="list-style-type: none"> • Reduction of business and residential tariffs. • Set cut of date for reading of meters. (electricity and water). • Correction/Updating of billing after each payment. • Cut of date for submission of accounts. • Installation of prepaid meters.

Consolidation
of Priorities in
Ward 12

- Upgrading of electricity sub-station along Greyling Street.
- Renovation of town hall.
- Repair sidewalks near businesses.
- Upgrading of Doringpark and Koojije Jordaan stadium.
- Upgrading of sewer reticulation network.
- Public area for job-seekers to converge.
- Upgrading and maintenance of water reticulation network.
- Provision of bulk public rubbish bins.
- Job creation through cemetery fencing
- Bursary opportunities for matriculants.
- Basic infrastructure for Matharantheng.
- Upgrading of Doornpark.
- Fixing of leaking water pipes.
- Security for municipal facilities and buildings.
- Naming of streets.

Table 7: Priority issues

Roads and storm-water maintenance	All wards
Water – leakages and installation of meters in Monyakeng	All wards
New connections in identified settlement	All wards
Water – Clean drinking water	Informal settlements.
Sanitation – upgrading of outfall sewer	Ward 5 and 6
Maintenance of sewer reticulation network	All wards
Construction of new roads	Wards 9 and 11 and all informal settlements earmarked for upgrading
Refuse removal	All wards
Illegal dumping	All wards
Maintenance of street lights	All wards
Installation of high mast lights	Wards 8 and 9
Building of a new clinic	Ward 9 and 11
Ablution facilities at cemeteries	All wards
Cleaning of cemeteries	All wards
Cleaning of parks and recreational facilities	All wards
Job creation	All wards

Table 8: Household Income in Nala: Statistics South Africa, Census 2011

Source: Statistics South Africa (2001 - 2011)

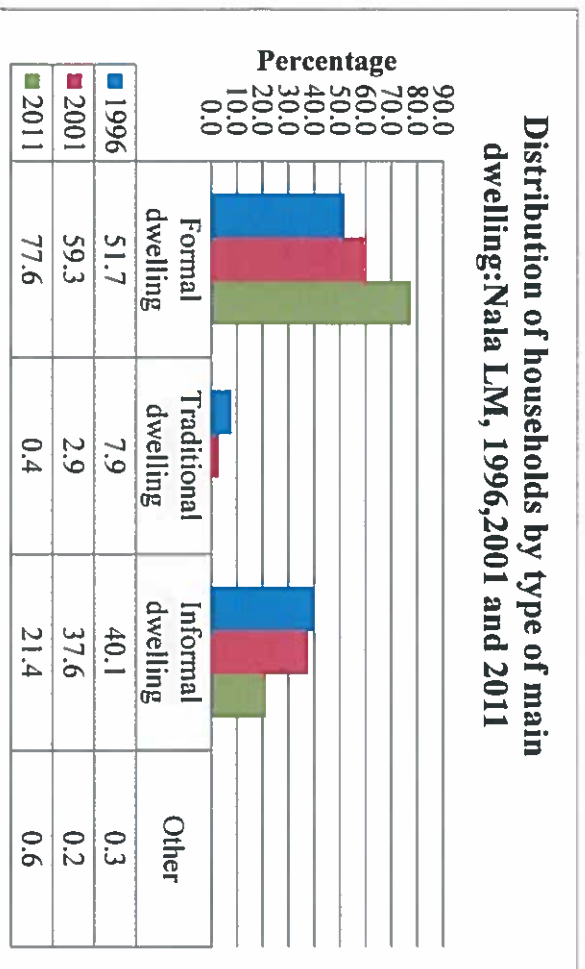
	0 - R 4 990	R 4901 - R 19 600	R 19 601 - R 152 900	R 153 901 - R 614 400	R 614 001 or more	Unspecified	Grand Total
Black African	3703	7276	8115	645	76	1	19815
Coloured	11	38	58	7	-	-	114
Indian or Asian	8	17	51	10	5	-	90
White	143	95	776	496	97	-	1607
Grand Total	3865	7425	9000	1158	177	1	21626

SECTION 3: STATUS QUO ANALYSIS

3.1 BASIC SERVICES AND INFRASTRUCTURE

3.1.1 ACCESS TO TYPE OF DWELLING

Figure 5: Percentage distribution of households by type of main dwelling, Nala: 2001 – 2011

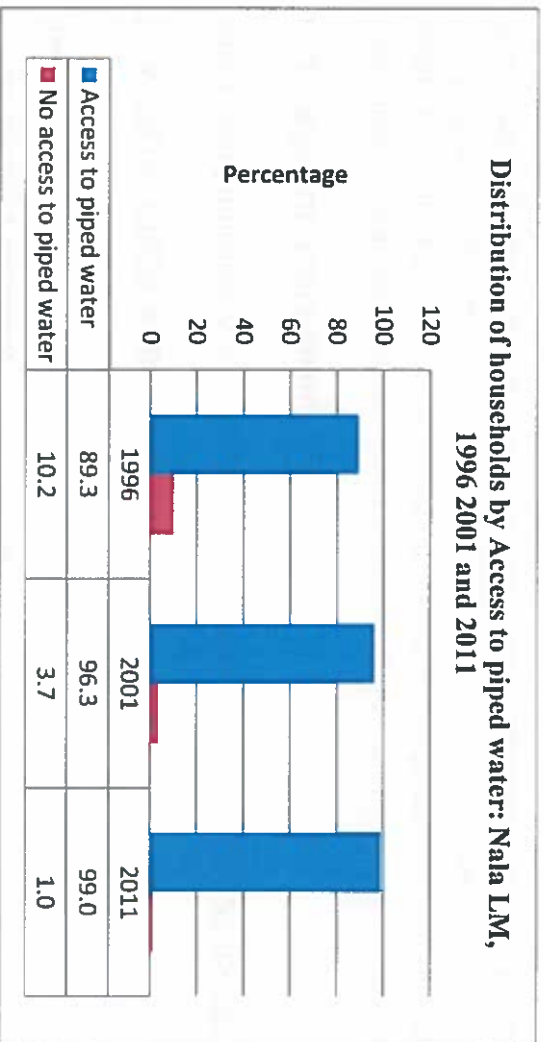


Source: Statistics SA, Census, 1996, 2001 and 2011

Formal dwellings have shown an increase where it represents 77.6% of the households in 2011 whereas informal dwellings show a decrease from 40.1% in 1996 to 21.4% in 2011. This positive change means the municipality's revenue should be increasing due to an increase in a number of customers to be billed.

3.1.2 ACCESS TO POTABLE WATER

Figure 13: Distribution of households by access to piped: Nala LM, 1996, 2001 and 2011

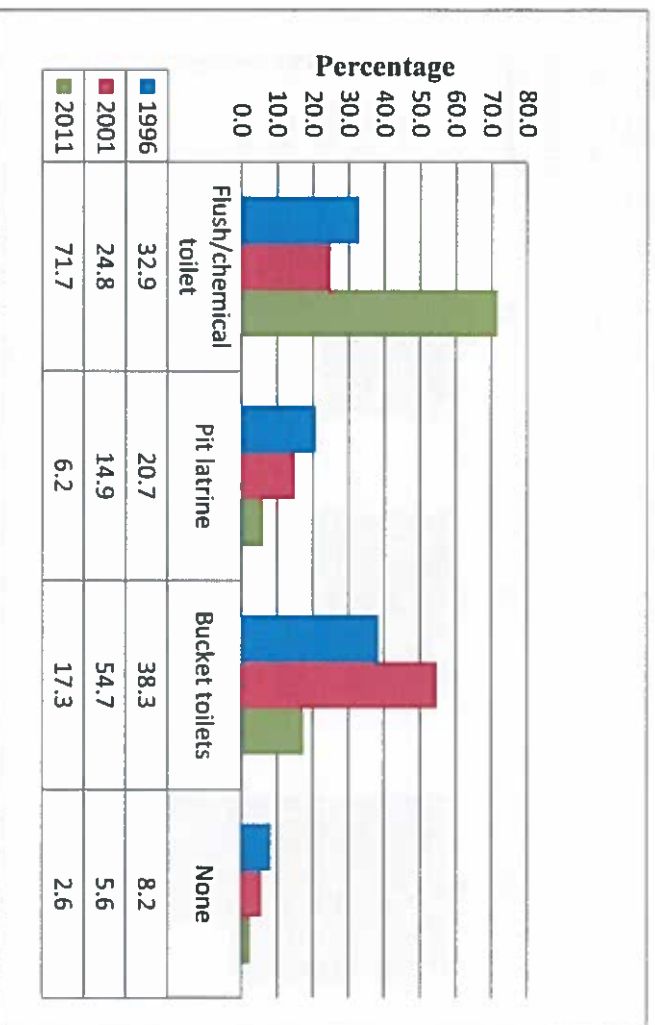


Source: Statistics SA, Census, 1996, 2001 and 2011

It is worth noting that the number of households with access to piped water increased significantly from 89.3% in 1996 to 99.0% in 2011 as shown above.

3.1.6 SANITATION

Figure 12: Distribution of households by type of toilet facility: Nala LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

Figure 12 shows that the municipality has managed to significantly decrease the percentage of households using bucket toilet from 54.7% in 2001 to 17.3% in 2011. Though there are households with no toilet facility there is an improvement in the percentage of households that use flush and chemical toilets.

3.1.6.1 GREEN DROP ASSESSMENT RESULTS

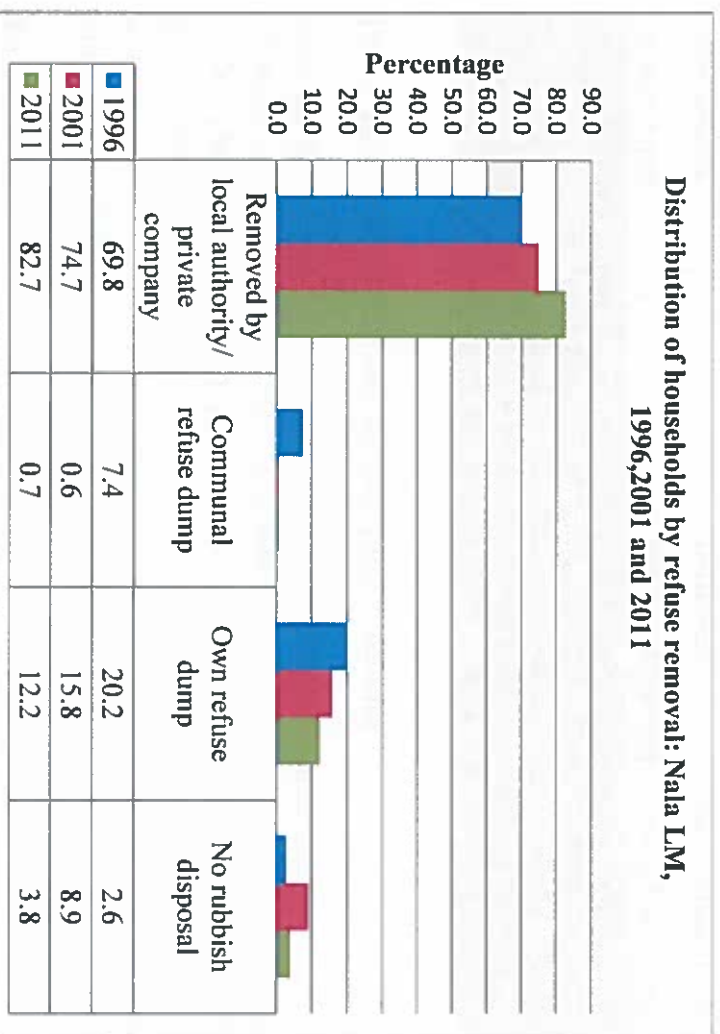
No information has been updated on the system by the municipality as a result the Green drop results could not be determined for 2015/16.

The above figure 11 shows the improvements in the number of households using electricity for lighting. The percentage of households using electricity has increased significantly over the survey period in between 2001 - 2011.

3.1.6.3.1 Situation analysis: Electricity

Nala has a backlog of 55 households which do not have access to electricity according to Statistics South Africa, Census 2011. To address this backlog Nala Local municipality together with Department of Energy and Public Works should explore alternative energy sources such as solar energy.

Figure 13: Distribution of households by refuse removal: Nala LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

3.1.7 MUNICIPAL ROADS AND STORM-WATER: (Nala LM Roads and Storm-water Master Plan, 2014)

Table 11: Status Quo Analysis: Roads and Storm-water: Roads and Storm-water Master Plan

Type of Roads/Storm-water	Riding and Structural Conditions
Tarred roads	Poor
Gravel roads	Poor
Paved roads	Good

Table 12: Road Length and Road category summary (Nala LM Roads and Storm-water Master Plan, 2014)

Settlement	Tarred(m)	Paved (m)	Gravel (m)	Total (m)
Bothaville	31.84 km	1.50km	0.00 km	31.84km
Kgotsoong	14.73km	17.28km	105.15km	137.16km
Meyerhof	17.21km	0.00km	0.00km	17.21km
Monyakeng	6.86km	11.51km	47.11km	65.48km
Wesselsbron	15.25km	0.00km	16.10km	31.35km

Table 13: Transport Infrastructure

Infrastructure	Bothaville/Kgotsoong	Wesselsbron/Monyakeng
Roads	A variety of roads networks links Bothaville/Kgotsoong with	South of Wesselsbron along R719. Hoopstad is south west of Wesselsbron

<p>Rail line</p>	<p>There is rail line to Vierfontein, north of Bothaville and rail line to Allanridge southeast of Bothaville. These rail lines seem to provide rail routes for transportation of agricultural products such as maize and livestock. It passes through Schuttesdraai Silos and Losdorings silos to Allanridge.</p>	<p>There is no rail line linking Wesselsbron to nearby towns.</p>
<p>Air</p>	<p>There is a small aerodrome north east of Bothaville industrial area.</p>	<p>None</p>
<p>Public Transport</p>	<p>Mode of public transport from Kgotsong to town is minibus taxis for working people and learners. This transport is also used by</p>	<p>Mode of public transport from Monyakeng to town is minibus taxis for working people and learners. This transport is also used by</p>

Nature	Bothaville/Kgotsoeng	Wesselsbron/Monyakeng
Education	In Bothaville there is one primary school and a high school and three combined schools in the farms. In Kgotsoeng there are five primary schools and four high schools.	In Wesselsbron there is one primary school and a high school. Monyakeng has two primary schools and a high school and one combined school in the farms.
Health Services	There is a regional hospital in Bothaville and a clinic.Kgotsoeng has two clinics. A mobile clinic caters for people in farms around Nala.	For hospital services Monyakeng and Wesselsbron communities use regional hospital in Odendaalsrus. There is a clinic in Wesselsbron which caters for the community of Monyakeng as well. A mobile clinic caters for people in farms around Nala.

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	Bothaville clinic anda library.	In Monyakeng we have the following sector departments' offices; Library, SAPS satellite.
Sports, Recreation, Conservation and Tourism	No tourism centre in Kgotsong and Bothaville, but there are number of BnBs.	No tourism centre
Emergency Services	The regional hospital of Nala has a number of emergency vehicles to respond to emergency issues.	No emergency services.
Safety and Security	Sector Policing Fora are established to assist the SAPS in combatting crime.	Sector Policing Fora are established to assist the SAPS in combatting crime

Opinion:	<ul style="list-style-type: none"> • Unqualified
Matters Emphasized:	<ul style="list-style-type: none"> • Going Concern • Assets • Irregular Expenditure • Performance information issues. • Electricity and Water losses

3.1.11 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The municipality is faced with several challenges to improve its response capacity and synergise its operations for optimal utilisation of its resources. Key to all these is Human Resource capacity to efficient planning in terms of Chapter 4 and 5 of Municipal Systems Act, 2000; effective implementation and monitoring of its activities.

Table 16 : Situational Analysis: Institutional Transformation and Development

Integrated Development Planning	<p>The municipality is currently engaged in a process of streamlining its IDP and related planning activities in order to improve the credibility of its strategic documents. However, lack of critical sector plans for municipal planning has delayed realisation of credible IDP in the near future. Nala Local municipality is still part of the pilot project of compiling simplified IDP for smaller municipalities.</p>
---------------------------------	--

	<ul style="list-style-type: none"> • Preparations of annual performance plans for section 57 managers. • Annual evaluation of the performance of section 57 managers.
--	---

No system for measuring of productivity is in place. The municipality's strategic plan should be implemented simultaneously with the IDP, after finalisation. The Specialised Plan namely the Performance Management System should be developed to improve monitoring and measuring of productivity to lowest job levels in the organisation.

Table 17: Analysis of Institutional Policies and Systems

Issues	Compliance	Comments
Availability of key staff	Yes	<p>Key vacancies</p> <p>Director Community Services and;</p> <p>Technical Services.</p> <p>Several key management and operational posts</p>

Issues	Compliance	Comments
Monitoring and Evaluation	No	beginning of next financial year. The filling of post of OPMS Officer is delayed due to budget constraints. This position should also be responsible for monitoring and evaluation..

3.1.12 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTERNAL AUDIT AND RISK MANAGEMENT

The municipality has an internal audit and risk management unit with three officials and a Unit Head. The internal auditor also performs the functions of risk management. Currently management has not conducted a risk assessment, as a result the internal audit engagements have not been performed. Take note that internal audit plan has to be risk-based. However, in order to review the internal audit plan there should be a risk register as well as risk assessment in place.

Lack of capacity in both internal audit and the risk management unit has posed challenges in the functionality and effectiveness of the unit.

AUDIT COMMITTEE

WARD COMMITTEES

Twelve wards in this municipality have established ward committees to assist ward councillors in their work for the community. Out of twelve eleven is fully function. The other committee in the farming area needs logistical support to perform its work.

COUNCIL COMMITTEES

The following are the three council committees in the municipality

HUMAN SETTLEMENT AND PUBLIC WORKS

1. Cllr Mosola Masisi (Chairperson)
2. Cllr Thabo Mohloare
3. Cllr Moeketsi Mabeleng
4. Cllr PS Radebe
5. Cllr P Ramaele

LOCAL DEVELOPMENT AND FINANCE

1. Cllr Mampai Mpesi (Chairperson)
2. Cllr Johannes Botma
3. Cllr Monare Marumule
4. Cllr Segalo Moses
5. Cllr Martha Tutubala
6. Cllr Rebeca Lenake
7. Cllr RJ Mokolutlo

CORPORATE SERVICES AND HUMAN RESOURCES

1. Cllr Nkadimeng Motsoeneng (Chairperson)
2. Cllr Tselane Molutsi



STRENGTHS

WEAKNESS

STRENGTHS	WEAKNESS
<p>1. The community has a strong sense of unity and shared purpose.</p> <p>2. The local government is highly transparent and accountable.</p> <p>3. The community has a rich cultural heritage and traditions.</p> <p>4. The local economy is diverse and resilient.</p> <p>5. The community has a strong network of support organizations.</p>	<p>1. The community has a high unemployment rate.</p> <p>2. The local infrastructure is outdated and needs significant investment.</p> <p>3. The community has a high level of poverty and social inequality.</p> <p>4. The local government has a limited budget and resources.</p> <p>5. The community has a high level of crime and safety concerns.</p>

- which the municipality is required by legislation to provide for, e.g. cleaning, grass-cutting, etc.
- Remuneration is above average for the area; hence the municipality is able to attract skilled people if it can ensure that the skills of current and prospective employees meet the job requirements.
 - Nala is home to one of the biggest agricultural exhibitions (annually) in the world (NAMPO).

Infrastructure:

- There is existing infrastructure providing access to 69.7% of households.

- Changes have been made to the organogram in the past without substantiating how it relates to the strategic and legislative objectives of the Nala municipality.
- Most posts on the organogram do not have a matching job description for staff.
- Open for manipulation and abuse as it does not establish clear principles to create and grade new posts.
- The organogram is top-heavy and does not make sufficient provision for posts at an operational level.
- Many of the employees currently employed by the municipality do not have the requisite skills and competencies and employment trends will continue if drastic steps are not taken to enforce compliance (people meet requirements of the post during recruitment).
- Lack of quality standards for staff, hence wide-ranging inefficiency and low productivity.

Infrastructure:

- There are various incomplete infrastructure projects, i.e. sanitation which the municipality is unable to fund completion



Financial management:

- Non-compliance with financial management and reporting standards.
- Revenue collection not up to standard and municipality is unable meet its financial obligations in time and fund capital programmes regulations and key controls.
- Nala is "grant-dependent", due to low revenue collection.
- Outstanding debt to Sedibeng Water Board and Eskom; put strain on Nala's ability to sustain current levels of service delivery and increase risk of disconnection by Sedibeng Water Board.
- Cash-flow – inability to pay creditors on time.
- Debtors overstated.

Employee matters

- Under-staffed in certain critical service delivery areas.
- Remuneration discrepancies affect staff morale.
- Many of the current employees are miss-placed. Skills do not match the positions they are occupying.

Customer Relationship Management :

Governance:

- National and Provincial government departments are willing and prepared to support municipality to discharge its constitutional mandate.

Economic sustainability:

- Municipality can increase its revenue collection through by developing and implementing an effective revenue enhancement strategy.
- Accurate and timeous billing will create trust and encourage timeous and automated payments of municipal accounts.
- Partner with Business chamber on the hosting of the Annual NAMPO show which is the 2nd biggest agricultural exhibition in the world bringing thousands of people to Bothaville annually.
- Development of a comprehensive Rural Development Plan serve as catalyst for local economic development initiatives; to create sustainable jobs leveraging the local agricultural sector to promote and support among others subsistence farming. There is still potential for the bio-fuel products to be produced in the Nala area.
- The R30 - which is gateway to Northwest Province form the southern part of the country - remains an important catalyst for

Governance & Legislation:

- Legislation changes can compel the municipality to comply, often with huge financial resources.
- Political infighting is a constant threat to stability in the municipality.

Economic sustainability:

- High fuel costs impacts on the municipality's cash flow and budget.
- High unemployment threatens the municipality's ability to more collect revenue.
- Non-payment of services for numerous reasons can affect the municipality financially.
- Cuts in funding from National Government (S216 interventions); can delay the municipality's ability to address legacy inefficiencies, develop and financial recovery.
- Failures cause by non-allocations of payments made through technology driven methods.

Relationship with community:

- Community perception that the provision of basic services by the municipality has reached unacceptable levels.

- The development of employees can be fast-tracked through funding from LGSETA upon timeous submission of WSP.
- Transfer of staff to positions matching their skills and competencies, has advantage of making the institution more efficient.

--	--

--	--

<ul style="list-style-type: none"> Local and Rural Economic Development 	<ul style="list-style-type: none"> To create an environment conducive for investment and increased economic activity. To review LED Strategy by end June 2017.
<ul style="list-style-type: none"> Institution Building 	<ul style="list-style-type: none"> To review the municipal OPMS by end of December 2016. Establishment of Performance audit committee by of March 2017. Review of the organisational structure by end of December 2016. Filling of critical posts by end of 2018. Sitting of LLFs at least once a month. Development of by-laws Signing of new performance contracts for Section 56/57 managers by end of July 2016. Renovation of Alfred Nzo Hall, Boneni Hall, Bothaville town hall and Frikkie Kronje hall by 2021. Establishment of 12 ward committees by end of December 2016. Training of all councillors and ward committees by end of December 2016. Schedule of council sittings developed and adopted by council. Council sitting at least once a month. To facilitate formation of Nala HIV/Aids Council.
<ul style="list-style-type: none"> Refuse Removal 	<ul style="list-style-type: none"> To improve provision of refuse collection from 96% to 100% by end June 2017. To provide free basic refuse removal to 8150 indigent households by end of 2017. To extend provision of refuse removal to 849 households in informal settlements by end of 2017. Development of by-laws against illegal dumping by end June 2017.

<p>Consolidate and expand transport and logistics infrastructure.</p> <p>Renewal of commuter rail fleet supported by links with road-based services.</p> <p>Better quality public transport.</p>	<p>Develop and maintain efficient roads, rail and public transport network.</p> <p>Improve rural public transport services to enhance access to services.</p> <p>Maintain and upgrade basic infrastructure at local level.</p>	<p>Improve and preserve national, provincial and local road infrastructure.</p> <p>Strengthen road traffic management.</p> <p>Improve transport infrastructure and public transport in rural areas.</p>	<p>To ensure that internal roads in Nala Local municipality are upgraded/or maintained to facilitate economic and social activity required for the sustainable development of the municipality by 2021.</p> <p>Implementation of Storm-Water and Road Master Plan.</p> <p>Rehabilitation of 10.62 km of roads from tar to paving.</p> <p>Construction/Paving of roads</p> <p>Upgrading of roads</p>
--	--	---	---

4.1.1.2 ELECTRICITY PROVISION

NDP Objectives	FSGDS Programmes	MTSF Objectives	Nala LM Objectives
-----------------------	-------------------------	------------------------	---------------------------

<p>Ensure that all people have access to clean, potable water recognising the trade-offs in the use of water.</p>	<p>plan for municipalities.</p> <p>Establish partnerships with municipalities for service delivery.</p>	<p>Develop a comprehensive investment programme for water resource development.</p>	<p>By providing access to potable water to new 567 households within yards.</p> <p>Upgrading of water reticulation network in formal settlements.</p> <p>Review of WSDP.</p>
<p>Develop a comprehensive strategy as investment programme.</p>	<p>Ensure compliance with Blue Drop standard.</p> <p>Dedicate funding for maintenance of current infrastructure.</p> <p>Provide and upgrade Bulk services.</p>	<p>Review of water and sanitation norms and standards.</p> <p>Provide access to piped water in rural areas.</p> <p>Provide access to sanitation services in rural areas.</p>	<p>Water Quality Management.</p> <p>Provision of monthly 6KL of Free Basic Water to indigent 8150 household.</p> <p>By eradicating 644 buckets and replacing them with flush toilets.</p>
<p>Staff at all levels has the authority, experience,</p>	<p>Implement alternative sanitation</p>	<p>Implement strategies for water conservation and</p>	<p>Free basic sanitation to registered indigents.</p>

well located land by 2030. Strong and efficient spatial planning system.	Release surplus government land for human settlements.	stakeholder in housing development Fast track release of well-located land for housing targeting poor households.	Land use Management Systems (LUMS).
	Provide Individual subsidies and housing opportunities to beneficiaries.	Diversify finance options and products for the gap market.	

4.1.1.5 COMMUNITY FACILITIES AND RECREATIONAL CENTRES

NDP Objectives	FSGDS Objectives	MTSF Objectives	Nala LM Objectives
In 2030 people living in South Africa feels safe and have no fear of crime.	Extend the implementation of anti-rape strategy.	Implement crime combating strategies for serious and violent crime. Promote community participation in crime prevention.	To ensure effective management of graveyards and greening of parks by 2017. Upgrading of parks and cemeteries in Nala municipal area. To ensure quality sports and recreational
The National Rural Safety Plan must be implemented.	Intensify and roll out victim empowerment programmes to all municipalities.	Promote social cohesion and foster human values.	

<p>Increase investment in new agricultural technologies.</p>	<p>Strengthen agricultural research, knowledge and skills.</p>	<p>Create tenure security for people living and working on farms.</p>	<p>To create business environment conducive for investment in local economy and support for small businesses.</p>
<p>Broaden ownership of assets to historically advantage groups.</p> <p>Maintain a positive trade balance for primary and processed products.</p>	<p>Accelerate post settlement support programmes for emerging farmers.</p> <p>Strengthen rural security of farm communities.</p>	<p>Improve transport infrastructure and public transport in rural areas.</p>	<p>Business support</p> <p>Tourism support</p> <p>SMMIEs support</p>
<p>Support the life of existing mines and create new mining opportunities.</p>	<p>Implement a government support programme for tourism development and growth.</p>	<p>Mining Beneficiation Action Plan (MAP) developed implemented and reviewed regularly.</p> <p>National Tourism Strategy implemented and reviewed.</p>	<p>Provide support for economic development</p>

<p>A state that is capable of playing a developmental and transformative role.</p>	<p>Improve the link between citizens and state to ensure accountability and responsive governance.</p>	<p>Promote citizen-based monitoring of government service delivery.</p>	<p>To ensure good governance and public participation in Nala Local Municipality.</p>
<p>Promote citizen participation in governance. Build a society where opportunity is not determined by race or birth.</p>	<p>Develop a skilled and capable public service workforce to support the growth and development trajectory for the province.</p>	<p>Promote community participation and crime prevention. Promote social cohesion and foster values.</p>	<p>A fully functional council with functional committees and adequate administrative support; Council and governance.</p>
<p>A public service immersed in the development agenda but insulated from undue political interference.</p>	<p>.</p>	<p>Increased routine accountability of service delivery departments to citizens and other service users. Improve quality of training through PALAMA\the school of Government.</p>	<p>Internal and risk management. Establishment of Audit and Performance Management Committee Anti-fraud strategy/plan Council oversight committees. Internal controls and procedures. Enhancement of sound public relations.</p>

<p>competency and support they need to do their jobs.</p> <p>Clear governance structures and stable leadership that enable state-owned enterprise (SOE's) to achieve their developmental potential.</p>	<p>ensure accountability and responsive governance.</p> <p>Develop a skilled and capable public service workforce.</p>	<p>and enhance innovation capacity.</p> <p>Improved performance of the skills development system.</p> <p>Public trust and credibility of local government improved.</p> <p>Quality of governance arrangements and political leadership enhanced.</p>	<p>Enhancement of monitoring and evaluation.</p> <p>Organisational design.</p> <p>Promotion of sound labour relations.</p> <p>Promotion of Public safety and environmental health.</p> <p>Repairs and maintenance of municipal buildings.</p> <p>Promotion of public participation and good governance</p>
		<p>Municipalities demonstrate quality management and</p>	<p>Capacity building for Councillors and ward committees.</p>

<p>A corruption free society, a high adherence to ethics throughout society and government that is accountable to the people.</p>	<p>Improve the overall financial management in governance structures.</p> <p>Ensure clean audits and appropriate financing towards the growth and development of the province.</p>	<p>Support for local suppliers for infrastructure programme.</p> <p>Enhance institutional capacity and improve investment decisions.</p> <p>Demonstrate good financial governance and management.</p> <p>Monitor financial reports and address deficiencies.</p> <p>Corruption within local government is tackled effectively and consistently.</p> <p>Capacity building and professionalizing supply chain management.</p> <p>Strengthen implementation of</p>	<p>Planning and Performance Management Regulations, 2001.</p> <p>Outstanding service debtors to revenue.</p> <p>Debt Coverage</p> <p>Credit and Debt control</p>
---	--	---	--

Requirement in terms of the Simplified IDP Framework	Status
<ul style="list-style-type: none"> Input Plan: Water Service Development Plan 	<ul style="list-style-type: none"> Water Service Development Plan (WSDP) is done with the assistance of National Department of Water Affairs. There is still outstanding information that needs to be included in the document.
<ul style="list-style-type: none"> Implementation Plan: Operation and Maintenance Plan 	<ul style="list-style-type: none"> Not available. Targets for operation and maintenance of water infrastructure are contained in the IDP and SDBIP.
<ul style="list-style-type: none"> Spatial Development Framework (SDF) 	<ul style="list-style-type: none"> Bulk infrastructure should be provided and maintained continuously.
<ul style="list-style-type: none"> Indicate the national target for this service 	<ul style="list-style-type: none"> Ensure that all households have access to clean water by 2030. 100% access to basic level of water within a radius of 200m from a dwelling place.
<ul style="list-style-type: none"> Indicate the approved service level for the municipality informed by SDF. 	<ul style="list-style-type: none"> The service level for urban areas is water connection on each site per household. In farming areas the farm owner is responsible for workers' water provision. In most cases there is a single borehole for the entire farm community.
<ul style="list-style-type: none"> Indicate whether/or not the municipality is the water service authority. 	<ul style="list-style-type: none"> Nala Local municipality is the water service authority
<ul style="list-style-type: none"> Status of provision of basic services 	<ul style="list-style-type: none"> All urban indigent households in Nala receive free basic water of 6kl per household every month.

Strategic Objectives	Strategies	Projects
<p>To improve access to water from 95% to 100% by 2019.</p>	<p>By providing access to potable water to new 654 households within yards.</p> <p>Upgrading of water reticulation network in formal settlements.</p> <p>Review of WSDP.</p> <p>Water Quality Management.</p> <p>Provision of monthly 6KL of Free Basic Water to indigents.</p>	<p>New water connections to 654 households.</p> <p>Installation of new water meters: Domestic valve, bulk and zonal.</p> <p>Replace asbestos cement pipes with uPVC pipes in Bothaville/Kgotsong and Wesselsbron/Monyakeng</p> <p>Review of WSDP.</p> <p>Annual blue drop assessment by end of June 2017.</p> <p>8150 registered indigent households provided with monthly 6KL of free basic water.</p>

Priority Projects (Unfunded Projects)

Project No. 15/16 in sequence	Description	Beneficiaries	Amount	Income	LD	MI	Other	Priority
1.01.	Installation of new water meters: Domestic valve, bulk and zonal.	All wards	R5m					
1.02.	Replacement of asbestos cement pipes with UPVC pipes in Bothaville and Kgotsong.	All wards	R25.1m					
1.03	Replacement of asbestos cement pipes		R19.2m					

Input Plan: WSDP	Water Service Development Plan (WSDP) is done with the assistance of National Department of Water Affairs. There is still outstanding information that needs to be included in the document.
Implementation Plan: Operations and Maintenance Plan	Draft Operations and Maintenance Plan is available.
National target for this service.	100% access to basic sanitation for all households formal settlements of the municipal area by 2017.
Indicate the approved service level for the municipality informed by the SDF.	The service level is access to bulk service for all approved sites in formal settlements in the municipal area. The municipal SDF supports this policy and informs future service planning.
Indicate whether or not the municipality is the service authority for the service.	The municipality is Water services authority.
Status of the provision of the service.	All registered indigents receive this service.
SDF Framework	<ul style="list-style-type: none"> • Bulk infrastructure should be provided, upgraded and maintained continuously. • Effective service delivery to the entire community.

To improve access to sanitation from 82% to 100% by 2019.	Free basic sanitation to registered indigents.	8 150 indigent households are provided with access to free basic sanitation every month.
Upgrading of sewer reticulation network.	Kgotsong: Upgrade of existing connector sewer to outfall sewer in Kgotsong.	
Fencing of Kgotsong WWTP.	Fencing of Kgotsong WWTP (2000m)	
Upgrading of WWTP.	Upgrading of WWTP in Kgotsong.	
Construction of WWTP.	Construction of WWTP in Wesselsbron.	
Expansion of sewer reticulation network.	Installation of new sewer reticulation network for 1 110 in Wesselsbron	

Sanitation Projects: Funded

Reference No.	Description	Funding Source	Planned Funding
			2016/17

4.1.2.3 Development of Objectives, Strategies and Projects; Roads, Storm-water and Transport

Priority 3: Roads, Storm-water and Transport

Management and Planning Framework

Input Plan: Integrated Transport Plan	Not available
Roads and Storm-water Masterplan	Draft available; developed in December 2014
Roads and Storm-water Maintenance Plan	Draft; December 2014
SDF Framework	2013 SDF approved by Council.

Strategic Objectives	Strategies	Projects
To ensure that internal roads in Nala Local municipality are upgraded/or maintained to facilitate economic and social activity required for the sustainable development of the municipality by 2021.	<p>Implementation of Storm-Water and Road Master Plan.</p> <p>Rehabilitation of 10.62 km of roads from tar to paving.</p> <p>Construction/Paving of roads</p>	<p>Paving of 2km of road.</p> <p>Kgotsoong: Construction to paving of 1.5km access roads and storm-water.</p>

Unfunded Projects; Roads and Storm-water: Roads and Storm-water Master plan Bothaville/Kgotsong: Summary of costs

Project no. 15/16	Road/Street	Length/section	Existing Infrastructure	Proposed Upgrade	Estimated Costs for Upgrade
3.01	Maile Street	2.95km	Tarred road	Reconstruct to Paved road	R10.4 m
3.02	Marica De Waal	0.64km	Tarred road	Reconstruct to Paved road	R2.251m
3.03	Lekota Street	1.79km	Tarred road	Reconstruct to Paved road	R6.297m
3.04	2 nd Street	0.85km	Tarred road	Reconstruct to Paved road	R2.990m
3.05	Lekota Street	0.99km	Tarred road	Patching	R335 960
3.06	Mpitsi Street	1.00km	Tarred road	Reconstruct to Paved road	R3.518m
3.07	Lediga Street	2.13km	Tarred road	Resurfacing	RR2.602m
3.08	Monnamoncho Street	0.99km	Dirt/Gravel	Reconstruct to paving.	R335 960
3.09	Kgotsong Naledi road	1km	Dirt/Gravel	Construct to paving	R10 m
Grand Total					R35 835 960

MIG/FS1075R,ST/15/17	Kgotsong Paved Road 1.5km internal access roads and storm-water	MIG	R14,510,775.00
MIGFS1106/R,ST17/17	Monyakeng: Upgrading/Construction of 1km of southern and northern entrance roads	MIG	R9,828,802.00
MIGFS1105/R,ST16/17	Kgotsong: Upgrading/Construction of 1km of southern and northern entrance roads. matamong	MIG	R9,633,000.00

4.1.2.4 Development Objectives, Strategies and Projects: Human Settlement

Priority 4: Urban Planning (including Human Settlement)

Strategic Objectives	Strategies	Projects
To promote integrated human settlement by 2019.	Compilation of land audit. Spatial Development Framework. Housing administration	Municipal land audit by end June 2018. Review of Spatial Development Framework by end June 2017.

Strategic Objective	Strategies	Projects
To improve provision of refuse collection from 96% to 100% by 2017.	Ensure access to free refuse removal to indigent households.	To provide monthly free basic refuse removal to 8150 indigent households by end of 2017.

Projects: Solid waste management and refuse removal

Project No. 15/16 in sequence	Description	Beneficiaries	Amount	Income	LDM	MIG	Priority
5.01	Free basic Refuse removal	8150 indigent households.					

4.1.2.6 Development Objectives, Strategies and Projects; Energy (Electricity)

Priority 6: Electricity Reticulation

Strategic Objective	Strategies	Projects
To improve access to electricity from 96% to 100% by 2019.	<p>Installation of new electricity infrastructure.</p> <p>Repairs and maintenance of electricity infrastructure.</p> <p>Free Basic Electricity</p>	<p>Installation of 8 highmast lights for Kgotsong.</p> <p>Development of Electricity Operations and Maintenance Plan by end of June 2017.</p> <p>Upgrading of 7 high mast lights Wesselsbron/Monyakeng.</p> <p>Development of Municipal Energy Master Plan.</p> <p>New electricity connections to 300 households in Kgotsong. (Botharnia 9)</p> <p>Free Basic Electricity to 8150 indigent households.</p>

4.1.2.7. Development Objectives, Strategies and Projects; Cemeteries and Parks
Priority 7: Cemeteries and Parks

Strategic Objective	Strategies	Projects
To ensure effective management of graveyards and greening of parks by 2019.	Upgrading of parks and cemeteries in Nala municipal area.	Fencing of cemetery in Monyakeng Phase 2. (2km). Fencing of cemetery in Kgotsong Phase 2. (1.5km).

Unfunded Projects: Cemeteries and Parks

Project No. 15/16 in sequence	Description	Beneficiaries	Amount	Income	LDM	MIG	Other	Priority
7.01	Fencing of cemetery in Monyakeng Phase 2. (2km)	All wards in Kgotsong	R3 5m					

Strategic Objective	Strategies	Projects

Funded Projects: Sports and recreational facilities

MIG Ref no.	Description	Project Value	MIG Value	Planned MIG Expenditure 2016-2017
MIGFS1051/CF/14/16	Kgotsong Upgrade of Sports Park Phase 2. (MIS 219042)	R4,373,040.73	R4,373,040.73	R1,592,073.19
Total				R1,592,073.19

Unfunded Projects: Sports and recreational facilities

--	--	--	--	--

4.1.2.9 Development of Objectives, Strategies and Projects; Traffic and Parking

Priority 9: Traffic and Parking

Strategic Objective	Strategies	Projects
To ensure effective traffic management in the Nala municipal area.	Roads management and Traffic control.	<p>Enforcement of traffic regulations.</p> <p>Procurement of Alcohol test machines.</p> <p>Traffic signs and poles.</p> <p>Road marking.</p>

Unfunded Priority Projects: Traffic and Parking

Project No. 15/16 in sequence	Description	Beneficiaries	Amount	Income	LDM	MIG	Other	Priority
9.01	Lights for taxi rank in Bothaville	All wards		Own revenue				
9.02	Lights for taxi rank in Messelsbron.	All wards		Own revenue				
9.03.	Alcohol test machines		R150 000	Own revenue				

4.1.2.10 Development of Objectives, Strategies and Projects; Firefighting and Disaster Management

Priority Projects: Firefighting and Disaster Management

Project No. 15/16 in sequence	Description	Beneficiaries	Amount	Income	LDM	MIG	Other	Priority
10 01	Establish a firefighting station with full equipment.	All wards			R10m			

.1.2.11 Development of Objectives, Strategies and Projects; LED

Requirement per Simplified IDP Framework		Status
LED Strategy		Developed by Lejweleputswa District municipality for Nala in 2014.
SDF		The economic growth nodes and priorities identified in the SDF have guided the formulation of the LED strategy of the municipality.
Strategic Objectives	Strategies	Projects
To create business environment conducive for investment in local economy and support for small businesses.	Business support	Review of the LED Strategy

4.1.2.12 Development of Objectives, Strategies and Projects; Financial Viability and Management
Priority 12 Financial Viability and Management

<p>Implementation of the MFMA: Priority Issues</p>	<ul style="list-style-type: none"> • Risk management systems and procedures • Implementation of Budget and Reporting Regulations for municipalities. • Implementation of Supply Chain Management policies, structures and procedures. • Revenue, debtors and creditors management policies and procedures. • Employment of competent staff. • Improving on reporting. • Improving internal controls.
<p>Other Priority Issues</p>	<ul style="list-style-type: none"> • Establish monthly reconciliations. • Preparing audit file and prior period issues. • Improving on audit issues raised. • Reduce qualification issues. • Implementation of the Audit Plan, Operation Clean Audit principles to address audit queries. • Implementation of measures to avoid over-spending and under-spending on the budget.
<p>Item Status Indicator</p>	
<p>Tariff Policy</p>	<p>Draft Policy available</p>
<p>Credit Control and Debt Collecting System</p>	<p>Available</p>
<p>Supply Chain Policy</p>	<p>Available</p>

Strategic Objective	Strategies	Projects
	Cost Coverage Credit and Debt control	Monthly cash flow management and payment rate. Monthly cash flow management and payment rate.

4.1.2.13 Development of Objectives, Strategies and Projects; Institutional Transformation and organisational Development

Priority 13: Institutional Transformation and organisational Development

Management and Planning Framework: Policies and Legislative Requirements

Item	Status Indicator
Human Resource Policy	Not available
HIV/AIDS Policy	Not available
Election of Speaker, Mayor and Mayoral Committees	Yes, Exco
Communication Policy	Not available
Employee Equity Plan	Not available

Strategic Objective	Strategies	Projects
	<p>Repairs and maintenance of municipal buildings.</p> <p>Promotion of public participation and good governance</p> <p>Capacity building for Councillors and ward committees.</p> <p>Administration and management of council meetings.</p>	<p>continuous.</p> <p>Renovation of municipal offices in Bothaville, Alfred Nzo Hall, Frikkie Kronje hall, Boneni Hall and Bothaville town hall by June 2017.</p> <p>Building or securing of new administrative block in Bothaville by end of June 2017.</p> <p>Establishment of 12 ward committees by end of October 2016.</p> <p>Induction/Orientation of all councillors and ward committees by end of January 2017.</p> <p>Schedule of council sittings developed and adopted by council by end of October 2016.</p>

Strategic Objective	Strategies	Projects
	Legal Services.	<p>Development of a file plan by end of June 2017.</p> <p>Electronic Control sheets system by end of June 2017.</p> <p>Contracts management, litigations, legal opinions.</p>

4.1.2.14 Development of Objectives, Strategies and Projects; Good Governance

Priority 14: Good Governance and Public Participation

Management and Planning Framework: Good Governance

Strategic Objective	Strategies	Projects
<p>To ensure good governance and public participation in Nala Local Municipality.</p>	<p>A fully functional council with functional committees and adequate administrative support;</p> <p>Council and governance.</p> <p>Internal and risk management</p> <p>Establishment of Audit and Performance Management Committee</p> <p>Anti-fraud strategy/plan</p> <p>Council oversight committees</p> <p>Internal controls and procedures.</p>	<p>Monthly ward committee meetings with recorded minutes.</p> <p>EXCO and council committees established by end December 2016.</p> <p>Establishment of Audit and Performance Management Committee</p> <p>Development of Anti-Fraud Strategy/Plan by end of December 2016.</p> <p>Establishment of MPAC by end December 2016.</p> <p>Development of Internal controls and procedure</p>

4.1.3 Capital Projects funded by MIG

Project Name	Project Value in Rands	MIG value in Rands	Planned Expenditure for 2016/17 in Rands	Planned Expenditure for 2017/18 in Rands	Planned Expenditure for 2018/19 in Rands
Kgotsoeng upgrade of sports park phase 2. (MIS: 219042)	4,373,040.00	4,373,040.00	1,592,073.19	2,174,914.21	250,000.00
Monyakeng Construction (upgrade) of southern & northern road. 1.0km	9,828,802.00	9,828,802.00	N/A	N/A	9,350,003.49
Kgotsoeng: Upgrade of existing connector sewer from 2 rooms section to outfall sewer	6,535,596.96	3,568,730.00	3,874,868.96	850,000.00	N/A
Kgotsoeng: Provision of water reticulation and water meters to 658 erven	16,980,156.84	16,980,156.84	4,995,076.06	11,135,080.78	850,000.00
Monyakeng : Fencing of Cemetery - Phase 2	2,300,000.00	2,300,000.00	N/A	2,150,000.00	150,000.00
Bothaville/Kgotsoeng Upgrade of Purification Plant	2,500,000.00	2,500,000.00	N/A	228,855.01	2,271,144.99
Bothaville: 9 Hawker Stalls at Taxi Rank	1,200,000.00	1,200,000.00	N/A	N/A	1,200,000.00
Monyakeng: Construction of 1km paved road and stormwater in ward 2 (Sporong)	9,828,802.00	9,828,802.00	N/A	N/A	8,520,390.10
Kgotsoeng: Construction of 1km paved road and stormwater in Matamong	10,176,515.10	10,176,515.10	N/A	N/A	8,000,000.00

Issues	Strategic Objectives	Strategies
	To manage and mediate negative impacts of development activities.	Environmental impact assessment should be conducted on all development activities. Monitor environmental risks in high risks areas.
	To promote compliance with environmental legislations.	Legislation on landfill sites to be complied with in Nala. Educate the community regarding waste recycling. Establish and capacitate waste recycling initiatives in all areas.
Environmental capacity building, awareness and empowerment.	To ensure that air, water, soil and noise pollution are minimised to acceptable	To identify and implement measures to reduce

Issues	Strategic Objectives	Strategies
		Organise environmental management workshops for community leaders. Identify and develop heritage resources.

5.1.2 Rural Development

Strategic Objective	Strategies

This Spatial Development Framework is outdated and needs to be reviewed in line the current and/or proposed land use developments in Nala. However, the 2013 Nala SDF has made the following recommendations to guide its land use and spatial developments;

Town/Area	Recommendations
Bothaville/Kgotsong	<p>Solid Waste Management</p> <p>The increasing number (19170) of households accessing solid waste removal in the Nala municipality suggests the following for improved service delivery.</p> <ul style="list-style-type: none"> Upgrade of refuse removal fleet. Landfill sites should be operated in line with the NEMA on Solid waste with proper licences. Opportunities for waste recycling should be explored. Development of Environmental Management Plan. Development of Integrated Waste Management Plan. Development of Operations and Maintenance Plan. Sanitation



Town/Area	Recommendations
	<p>Expansion access to electricity to other households.</p> <p>Development of Energy Master Plan and Maintenance Plan.</p> <p>Housing or Human Settlement</p> <p>Development of new sites to address a housing backlog of 5729 units.</p> <p>Development of Housing Sector Plan.</p> <p>Utilisation of empty space for development of sites.</p> <p>Transport</p> <p>Expansion and upgrading of existing roads especially in industrial areas.</p> <p>Construction of Storm-water canals in areas located in flood plains.</p> <p>Upgrading of airfields for maximum utilization.</p>

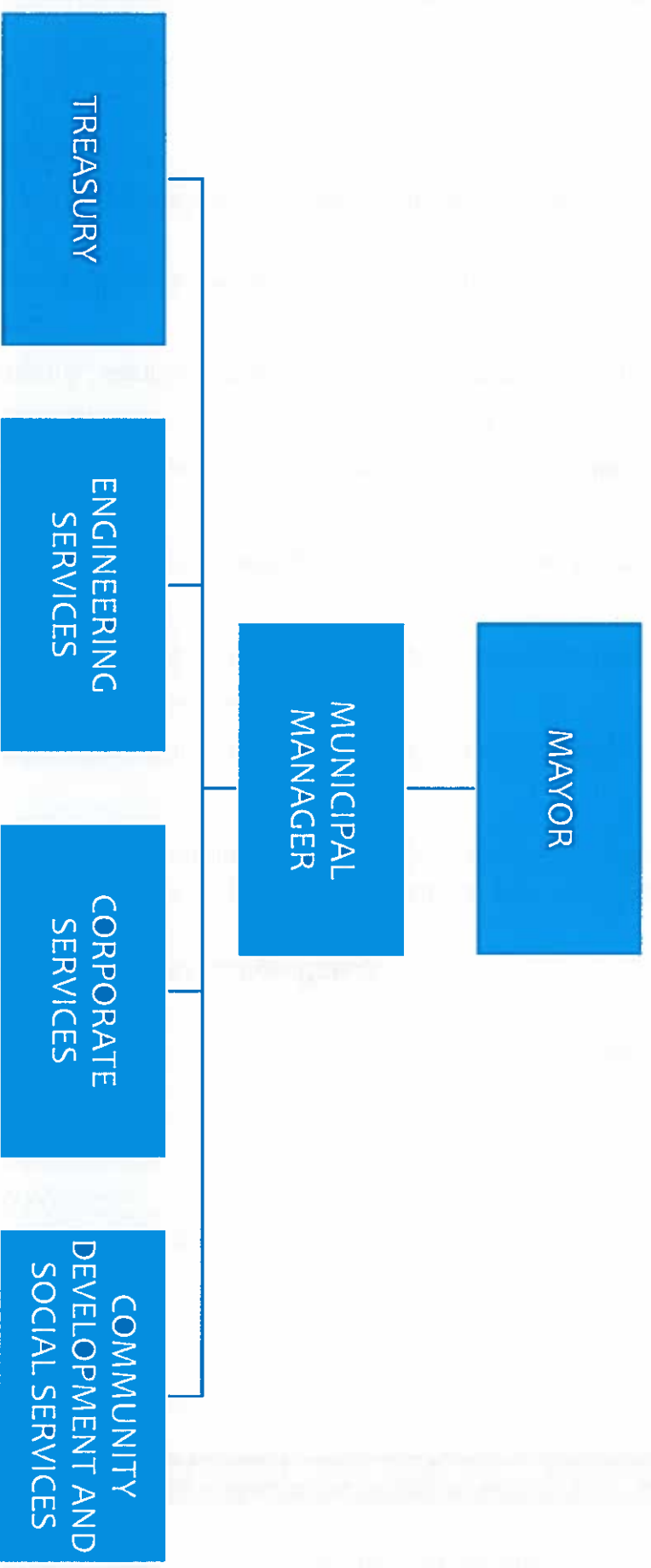
5.1.5 Environmental Management Planning Issues

Nala LM does not have the Environmental Management Plan, however the following environmental issues were identified:

Environmental Issues	To identify and develop new and existing environmental conservation areas or reserves.	Identify and preserve our environmental conservation areas and natural heritage.
		<p>Convert identified environmental conservation areas and natural heritage into tourist attractions.</p> <p>Open spaces to be reserved for urban greening by means of tree planting and landscaping.</p>
	<p>To manage and mediate negative impacts of development activities.</p>	<p>Environmental impact assessment should be conducted on all development activities.</p> <p>Monitor environmental risks in high risks areas.</p>

			Support clean up campaigns.
	Inculcate within governance structures value of transparent and accountable good governance.	<p>Create and support environmental conservation.</p> <p>Support celebration of environment days.</p> <p>Organise environmental management workshops for community leaders.</p> <p>Identify and develop heritage resources.</p>	

This Organisational Structure is currently under review and should be taken to council for approval by the end of May 2016.



The Nala Local Municipality has adopted the PMS Framework, but is not yet implemented. The following are the core elements of that policy framework.

1. The IDP goals and objectives represent multi – year performance indicators and targets for the municipality over the term of the elected Council.
2. The IDP targets and indicators are aligned annually to the municipal budget on an activity level (programmes and projects) as part of the IDP review.
3. Funded IDP goals, objectives, strategies, programmes and projects are cascaded down into the municipal Service Delivery and Budget Implementation Plan (SDBIP) where it is translated into key municipal performance indicators and targets.
4. IDP activities are also cascaded down into departmental SDBIP; a process whereby the responsibility for the alignment of the IDP is aligned with the -;
5. Annual individual performance plans (part of the Performance Agreements of individual section 57 manager), because departmental SDBIPs are used as reference source for the formulation performance indicators and targets against

5.4 Organisational and Individual Performance Management Systems

- To implement a risk-based approach towards the management and combating of fraud, corruption and irregularities.
- To formulate clear guidelines that could be used by employees and the public about reporting procedures and methods in instances where corruption and/or fraud are expected.
- To increase institutional response capacity to prevent instances of fraud and corruption.
- To make sure that appropriate measures are in place to report instances of fraud and corruption.
- To create and participate in networks of interested parties with a common aim of combating fraud and corruption.
- To institute measures aimed at creating a culture of fraud and corruption control.

Strategies

5.6.3 DEPT. OF PUBLIC WORKS AND INFRASTRUCTURE

Municipality	Project Name	Household/Infrastructure	Allocation	Funding
Nala Local Municipality	Bulk Sewer Infrastructure and Household	R 22 000 000	DWS	

5.6.2 DEPT OF WATER AND SANITATION

Municipality	Project Name	Household/Infrastructure	Allocation	Planned connections
Nala Local Municipality	Rearabetswe	Households	R 5000 000	643
Nala Local Municipality	Monyakeng Ext12 and 13	Households		1170

5.6.1 DEPT OF ENERGY

NALA LOCAL MUNICIPALITY

5.6 PROJECTS FROM SECTOR DEPARTMENTS TO BE IMPLEMENTED IN THE

<ul style="list-style-type: none"> Advertisement of performance reports for public scrutiny and comments. 	
--	--

6.1 EXECUTIVE SUMMARY

This section provides an overview of the Nala Local Municipality's 2016-17 to 2018-19 Medium Term Revenue and Expenditure Framework. It includes an assessment of how the budget links with the national and provincial government contexts along with a review of the fiscal position of municipality i.e. *The local government equitable share* - the 2016 budget reduces the baseline allocation by R300 million, or 0.6 per cent, in 2016/17. In 2017/18 and 2018/19, R1.5 billion and R3 billion are added respectively to offset the rising costs of basic services. These amounts revise downwards the 2015 MTBPS medium-term projection of an additional R6 billion.

The Municipality's budget must be seen within the context of the policies and financial priorities of national, provincial and district government. In essence, the spheres of Government are partners in meeting the service delivery challenges faced by Nala Local Municipality. The municipality alone cannot meet these challenges. It requires support from other spheres of Government through the direct allocation of resources, both financial and non-financial as well as the achievement of their own policies.

Therefore the municipality's resources have been allocated taking into consideration the priorities as set out during the State of the Nation Address (SOPA), State of the Provincial Address as well as other guidelines as issued by other spheres of government. Despite this, the BTO experienced some challenges during the compilation of the 2016-17 MTRFEF which can be summarised as follows:

(a) Inability to pay creditors as they become due i.e. Going concern issues;

(b) Increased debtors book due to none payment of services which eventually leads to Cash Flow problems in the Municipality;

(c) Lack of efficiencies in our business process i.e. High employee cost without equivalent benefit, Redundancy of staff component and lack of requisite skills to do the work.

(d) Vacancies in key posts in Budget and Treasury and other departments i.e. Manager Budget and Reporting, Manager Revenue and Manager Assets and unaligned Organogram.

(e) The on-going difficulties in the national and local economy and limited economic activities within Nala municipality;

(f) Aging and poorly maintained infrastructure with no capital maintenance plans to appropriately allocate resources towards maintenance, be that as it may circular 74 recommends that the municipality budgets 7% of its budget to repairs and maintenance;

6.3 ANNUAL BUDGET TABLES

- Bothaville
- Kgotsoeng and
- Wesselsbron

The main consumers of electricity within our area of jurisdiction are:

The municipality has electricity distribution license issued by NERSA in terms of the Electricity Act, 1987 (Act No 41 of 1987). The license covers the following areas for distribution and retail:

- Domestic consumers
- Small industrial consumers

The main consumers of water are:

- Sedibeng Water through Vaal River.

The main source of water is:

Nala Local Municipality is the Water Services Authority (WSA) established under the Water Services Act, 108 of 1997.

Tariffs for municipal services and assessment rates contained in this notice should be effective from 1 July 2016.

Notice should be given in terms of the provisions of the Local Government Municipal Finance Management Act 56/2003 as well as Chapter 4 of the Local Government Municipal Systems Act 32/2000, Nala Local Municipality will during the sitting of council adopt its annual budget, as well as the tariffs to be charged for municipal services. In relation to the 2016/2017 budget, the municipal council also has to determine the municipal assessment rates to be charged on property i.t.o. section 17 of the Local Government Municipal Finance Management Act 56/2003.

BACKGROUND

6.2 DETERMINATION OF TARIFFS FOR THE 2016/17 FINANCIAL YEAR

Total operating revenue has grown by 1.1 per cent or R3.89 million for the 2016-17 financial year when compared to the 2015-16 Adjustments Budget. Total operating expenditure for the 2016-17 financial year has been appropriated at R355 939 million and translates into a budgeted deficit of R84 091 million. When compared to 2015-16 Adjustments Budget, operational expenditure has decreased by 4.2% which is R19.28 million in the 2016-17 budget.

Description	2012/13		2013/14		2014/15		Current Year 2015/16		2016/17 Medium Term Revenue & Expenditure Framework	
	Audited	Outcome	Audited	Outcome	Adjusted	Budget	Forecast	Pre-audit	Budget Year	Budget Year
Financial Performance										
Property rates	11,449	12,061	16,075	17,014	17,014	17,014	18,170	13,255	21,485	22,774
Service charges	161,644	168,946	178,016	186,299	186,299	182,629	155,614	113,522	194,545	206,218
Investment revenue	1,381	1,319	1,783	2,000	1,856	1,856	2,096	1,529	2,000	2,120
Transfers recognised - operational	196,262	207,196	179,601	185,665	185,665	182,882	167,352	122,085	110,835	117,485
Other own revenue	9,866	12,196	20,979	20,428	20,428	24,882	23,441	17,101	27,073	28,697
Total Revenue (excluding capital transfers and contributions)	380,602	401,718	396,454	351,405	351,405	352,045	366,674	267,492	355,939	377,295
Employee costs	115,051	109,514	119,514	121,309	124,891	124,891	123,624	90,185	134,677	142,758
Remuneration of councillors	6,365	6,714	7,089	8,165	7,205	7,205	7,801	5,691	8,146	8,635
Depreciation & asset impairment	84,199	48,732	53,252	79,810	60,822	60,822	19,276	-	57,760	61,225
Finance charges	17,663	21,662	31,001	18,000	18,000	18,000	14,062	14,062	19,080	20,225
Materials and bulk purchases	77,172	91,106	104,935	112,453	113,452	108,681	79,284	124,229	131,789	139,696
Transfers and grants	21,668	32,129	29,564	41,341	23,347	22,347	16,302	33,302	35,300	37,418
Other expenditure	112,151	56,922	104,999	96,377	110,973	48,694	35,523	63,816	67,645	71,704
Total Expenditure	434,769	386,780	450,355	475,456	459,315	330,423	241,047	440,030	466,431	494,417
Surplus/(Deficit)	(54,167)	(34,938)	(53,902)	(124,050)	(107,270)	(107,270)	(36,251)	26,445	(84,091)	(94,485)
Transfers recognised - capital	(54,167)	(34,938)	(53,902)	(124,050)	(107,270)	(107,270)	(36,251)	26,445	(84,091)	(94,485)
Contributions recognised - capital	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(54,167)	(34,938)	(53,902)	(124,050)	(107,270)	(107,270)	(36,251)	26,445	(84,091)	(94,485)
Share of surplus/ (deficit) of associated contributors	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(54,167)	(34,938)	(53,902)	(124,050)	(107,270)	(107,270)	(36,251)	26,445	(84,091)	(94,485)
Capital expenditure & funds sources										
Capital expenditure	24,910	60,881	18,092	61,415	45,853	44,753	45,853	29,760	28,280	29,800
Transfers recognised - capital	22,988	60,881	53,686	60,315	44,753	44,753	45,853	28,753	27,280	28,800
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	1,922	8,130	1,100	61,415	45,853	1,100	1,100	1,000	1,000	1,000
Total sources of capital funds	24,910	60,881	61,816	61,415	45,853	45,853	45,853	29,753	28,280	29,800
Financial position										
Total current assets	200,385	60,519	91,565	183,526	183,526	183,526	183,526	183,526	183,526	183,526
Total non current assets	937,999	932,242	1,848,137	1,865,723	1,865,723	1,865,723	1,865,723	1,865,723	1,865,723	1,865,723
Total current liabilities	(179,021)	(224,400)	(289,104)	(381,707)	(381,707)	(381,707)	(381,707)	(381,707)	(381,707)	(381,707)
Total non current liabilities	(38,444)	(42,001)	(43,453)	(35,453)	(35,453)	(35,453)	(35,453)	(35,453)	(35,453)	(35,453)
Community wealth/Equity	(922,920)	(728,360)	(1,607,174)	(1,605,740)	(1,605,740)	(1,605,740)	(1,605,740)	(1,605,740)	(1,605,740)	(1,605,740)
Cash flows										
Net cash from (used) operating	13,825	78,525	33,110	32,126	31,126	31,064	31,064	29,033	29,033	29,033
Net cash from (used) investing	(23,607)	(61,806)	(50,182)	(45,853)	(45,853)	(45,853)	(45,853)	(45,853)	(45,853)	(45,853)
Net cash from (used) financing	5,543	(2)	(6)	-	-	81	-	81	-	-
Cash/bank equivalents at the year end	15,230	31,947	14,870	1,273	273	81	81	81	81	81
Cash backing/surplus reconciliation	19,576	15,354	15,000	15,000	15,000	69,139	69,139	69,139	69,139	69,139
Application of cash and investments	(60,770)	(26,734)	(42,127)	(42,127)	(42,127)	(84,755)	(84,755)	(116,181)	(116,181)	(116,181)
Balance - surplus (shortfall)	80,346	42,089	57,127	153,894	153,894	185,320	185,320	185,320	185,320	185,320
Asset management										
Asset register summary (MDV)	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	84,199	48,732	53,252	79,810	60,822	57,760	57,760	57,760	57,760	57,760
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
Free services										
Cost of Free Basic Services provided	(21,968)	(32,129)	(29,506)	(41,261)	(22,290)	(22,290)	(22,290)	(33,222)	(33,222)	(37,328)
Revenue cost of free services provided	(5,232)	(4,500)	(7,252)	(6,574)	(7,296)	(8,624)	(8,624)	(8,624)	(9,141)	(9,690)
Households below minimum service level	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-
Energy	-	-	-	-	-	-	-	-	-	-
Rehse:	-	-	-	-	-	-	-	-	-	-

Vote Description		Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Unknown	1		-	-	-	-	-	-	-	-	-
POLITICAL OFFICE			331	14	(338)	8,240	156	6,270	6,666	7,045	-
MUNICIPAL MANAGER			-	-	-	-	2	-	-	-	-
BUDGET AND TREASURY			156,706	149,246	161,477	113,815	207,340	115,243	122,157	129,487	440
CORPORATE SERVICES			662	223	315	269	302	392	416	440	262,387
TECHNICAL SERVICES			213,257	244,174	234,494	234,536	229,140	158,199	247,535	541	573
COMMUNITY SERVICES			9,647	8,062	506	522	538	539	510	-	-
Total Revenue by Vote	2		380,602	401,118	396,454	351,405	352,045	355,939	377,295	399,933	-
Unknown	1		-	-	-	-	-	-	-	-	-
Expenditure by Vote to be appropriated			-	-	-	-	-	-	-	-	-
POLITICAL OFFICE			19,686	24,136	25,548	21,747	25,889	21,966	27,949	29,626	31,404
MUNICIPAL MANAGER			2,534	2,641	3,545	4,102	3,784	3,877	4,104	4,350	4,611
BUDGET AND TREASURY			82,341	60,531	68,253	59,273	68,277	54,246	61,250	64,925	68,820
CORPORATE SERVICES			15,291	19,593	23,861	22,492	26,084	17,441	23,902	25,336	26,856
TECHNICAL SERVICES			271,045	226,345	293,893	329,600	302,410	200,316	287,657	304,917	323,212
COMMUNITY SERVICES			46,398	35,702	31,859	37,941	32,870	32,578	35,168	37,278	39,515
Total Expenditure by Vote	2		437,296	368,948	446,959	475,455	459,315	330,423	440,030	466,431	494,417
Surplus/(Deficit) for the year	2		(56,693)	32,170	(50,505)	(124,050)	(107,270)	36,251	(44,091)	(89,136)	(94,485)

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Choose name from list - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding		2016/17 Medium Term Revenue & Expenditure Framework		2016/17		2017/18		2018/19	
Vote Description	Ref	2012/13	2013/14	2014/15	2015/16	Adjusted Budget	Forecast	Pre-audit outcome	Budget Year
R thousand		Outcome	Outcome	Outcome	Outcome	Budget	Forecast	Pre-audit outcome	Budget Year
Capital expenditure - Vote	1	1,922	8,130	1,000	1,000	1,000	1,000	1,000	1,000
Multi-year expenditure to be appropriated	2	-	-	-	-	-	-	-	-
Capital expenditure sub-total	7	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2	1,922	8,130	1,000	1,000	1,000	1,000	1,000	1,000
Capital single-year expenditure sub-total	7	1,922	8,130	1,000	1,000	1,000	1,000	1,000	1,000
Total Capital Expenditure - Standard	3	24,910	60,881	18,092	61,415	45,853	45,853	29,760	29,800
Capital Expenditure - Standard		1,922	8,130	1,000	1,000	1,000	1,000	1,000	1,000
Government and administration		1,922	8,130	1,000	1,000	1,000	1,000	1,000	1,000
Executive and council		-	-	-	-	-	-	-	-
Budget and treasury office		1,922	8,130	1,000	1,000	1,000	1,000	1,000	1,000
Corporate services		-	-	-	-	-	-	-	-
Community and public safety		7,669	854	5,428	5,428	5,428	5,428	4,419	1,742
Public safety		-	-	-	-	-	-	-	-
Sport and recreation		8,815	5,887	5,311	5,311	5,311	5,311	4,419	1,742
Health		-	-	-	-	-	-	-	-
Economic and environmental services		21,657	39,037	17,815	17,815	17,815	17,815	19,962	24,855
Planning and development		21,657	39,037	17,815	17,815	17,815	17,815	19,962	24,855
Road transport		-	-	-	-	-	-	-	-
Environmental protection		14,175	2,945	20,172	20,172	20,172	20,172	4,379	682
Trading services		1,331	2,945	33,790	33,790	17,835	17,835	1,522	2,000
Electricity		1,331	2,945	33,790	33,790	17,835	17,835	1,522	2,000
Water		-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	24,910	60,881	18,092	61,415	45,853	45,853	29,760	29,800
Funded by:									
National Government		21,057	40,881	43,086	44,315	28,753	28,753	28,753	27,280
Provincial Government		-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-
Other transfers and grants		1,331	20,000	18,000	18,000	18,000	18,000	1,000	1,000
Transfers recognised - capital		22,988	60,881	53,686	60,315	44,753	44,753	28,753	27,280
Public contributions & donations		-	-	-	-	-	-	-	-
Borrowing		1,922	8,130	1,100	1,100	1,100	1,100	1,000	1,000
Internally generated funds		-	-	-	-	-	-	-	-
Total Capital Funding	7	24,910	60,881	61,816	61,415	45,853	45,853	29,753	29,800

MPR	Municipal Planning Region
MPRA	Municipal Property Rates Act
MSB	Municipal Service Backlog
MSFM	Municipal Services Financial Model
MTIEF	Medium-Term Income and Expenditure Framework
MTSF	Medium-Term Strategy Framework
NEMA	National Environmental Management Act No 107 of 1998
NEPAD	The African Union and New Partnership for Africa's Development
NSDP	National Spatial Development Perspective
PAA	Public Audit Act
PAIA	Promotion of Access to Information Act
PGDS	Provincial Growth Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PMS	Performance Management System
PMS	Performance Management System
PPP	Public-private partnership
PSDF	Provincial Spatial Development Framework
PSEDS	Provincial Spatial Economic Development Strategy
SCM	Supply Chain Management
SDF	Spatial Development Framework
SDBIP	Service Delivery Budget Implementation Plan
SFA	Strategic Focus Area
SLA	Service Level Agreement
SMMME	Small Medium and Micro Enterprises
SOB	State of Biodiversity
SPISYS	Spatial Information Management System
The MSA	Municipal Systems Act No 32 of 2000
UDL	Urban Development Line
VIP	Ventilated improved pit latrines
WPLG	White Paper Local Government
WSA	Water Service Authority