



**2017-
2022**



**INTEGRATED
DEVELOPMENT PLAN**

TABLE OF CONTENTS

Section A:

Executive Summary Vision and Mission4-35

Section B:

Status Quo Assessment..... 36-66

Section C:

Development Strategies, Programmes and Projects 67-84

SECTION D:

High Level Sector Plans (SDF)..... 85-88

Section E:

Annual Operational Plan (SDBIP) 89-99

SECTION F:

Financial Plan 100-103

List of Abbreviations and Terminology	Description
<i>CBD</i>	<i>Central Business District</i>
<i>CDW</i>	<i>Community Development Workers</i>
<i>DMP</i>	<i>Disaster Management Plan</i>
<i>EMP</i>	<i>Environmental Management Plan</i>
<i>EPWP</i>	<i>Expanded Public Works Programme</i>
<i>GDP</i>	<i>Gross Domestic Product</i>
<i>GIS</i>	<i>Geographic Information System</i>
<i>GRAP</i>	<i>Generally Recognized Accounting Practice</i>
<i>HIV</i>	<i>Human Immunodeficiency Virus</i>
<i>HR</i>	<i>Human Resources</i>
<i>HSP</i>	<i>Housing Sector Plan</i>

List of Abbreviations and Terminology	Abbreviation	Description
	ICT	<i>Information Communication Technology</i>
	IDP	<i>Integrated Development Plan</i>
	ISRDP	<i>Integrated Sustainable Rural Development Programme</i>
	IT	<i>Information Technology</i>
	KPA	<i>Key Performance Area</i>
	KPI	<i>Key Performance Indicator</i>
	LAP	<i>Local Area Plan</i>
	LDTF	<i>Long Term Development Framework</i>
	LED	<i>Local Economic Development</i>
	LGSETA	<i>Local Government Sector Education Training Authority</i>
	LGTAS	<i>Local Government Turn Around Strategy</i>
	LUMS	<i>Land Use Management System</i>
	M&E	<i>Monitoring and Evaluation</i>
	MDG	<i>Millennium Development Goals</i>
	MEC	<i>Member of Executive Council</i>
	MFMA	<i>Municipal Finance Management Act</i>
	MIG	<i>Municipal Infrastructure Grant</i>
		<i>Municipal Institute of Learning</i>
	MILE	
	MPR	<i>Municipal Planning Region</i>
	MPRA	<i>Municipal Property Rates Act</i>
	MSB	<i>Municipal Service Backlog</i>
	MSFM	<i>Municipal Services Financial Model</i>
	MTIEF	<i>Medium-Term Income and Expenditure Framework</i>
	MTSF	<i>Medium-Term Strategy Framework</i>
	NEMA	<i>National Environmental Management Act No 107 of 1998</i>
	NEPAD	<i>The African Union and New Partnership for Africa's Development</i>
	NSDP	<i>National Spatial Development Perspective</i>
	PAA	<i>Public Audit Act</i>
	PAIA	<i>Promotion of Access to Information Act</i>
	PGDS	<i>Provincial Growth Development Strategy</i>
	PHC	<i>Primary Health Care</i>

List of Abbreviations and Terminology	Description
PMS	<i>Performance Management System</i>
PMS	<i>Performance Management System</i>
PPP	<i>Public-private partnership</i>
PSDF	<i>Provincial Spatial Development Framework</i>
PSEDS	<i>Provincial Spatial Economic Development Strategy</i>
SCM	<i>Supply Chain Management</i>
SDF	<i>Spatial Development Framework</i>
SDBIP	<i>Service Delivery Budget Implementation Plan</i>
SFA	<i>Strategic Focus Area</i>
SLA	<i>Service Level Agreement</i>
SMME	<i>Small Medium and Micro Enterprises</i>
SOB	<i>State of Biodiversity</i>
SPISYS	<i>Spatial Information Management System</i>
The MSA	<i>Municipal Systems Act No 32 of 2000</i>
UDL	<i>Urban Development Line</i>
VIP	<i>Ventilated improved pit latrines</i>
WPLG	<i>White Paper Local Government</i>
WSA	<i>Water Service Authority</i>
WSDP	<i>Water Service Development Plan</i>

SECTION: A

EXECUTIVE SUMMARY

Nala Local municipality was established out of the amalgamation of the former Bothaville TLCs and the Vetval TLC, constituting of both Wesselsbron-Monyakeng and Bothaville-Kgotsoeng. Nala has a population of 76 515 and 23 653 households according to Statistics SA's Community Survey of 2016. Almost 52% of the entire population of Nala is female with a sex ratio of 94 males per hundred females; 48% of the population is males. Youths between (ages 15-35) constitute approximately 34% of the population slightly above one third (1/3). The rate of unemployment is 36% and of this figure youths account for 47% of the unemployed in Nala.

Demographic Profile

Geographic area	Population size and households		
Nala Local Municipality area of jurisdiction covers 4,135 km ² . The municipality is therefore geographically the smallest of all local municipalities in the district.	Population size		
	CS 2007	SSA 2011	CS 2016
	92 585	81 219	78 515
	Number of Households		
According to Statistics South Africa: Community Surveys 2016, there was a total number of 23653 households within the area of jurisdiction of Nala Local Municipality.			

Source: StatSA: Community Survey 2016

Main Dwelling Type

District and Local Municipality	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Unspecified	Total
FS185: Nala	18264	4805	233	351	-	23653

Source: StatSA: Community Survey 2016

Population by gender

District and Local Municipality	Male		Female		Total	
	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016
FS 185: Nala LM	38867	38038	42353	40477	81220	78515

Source: StatSA: Community Survey 2016

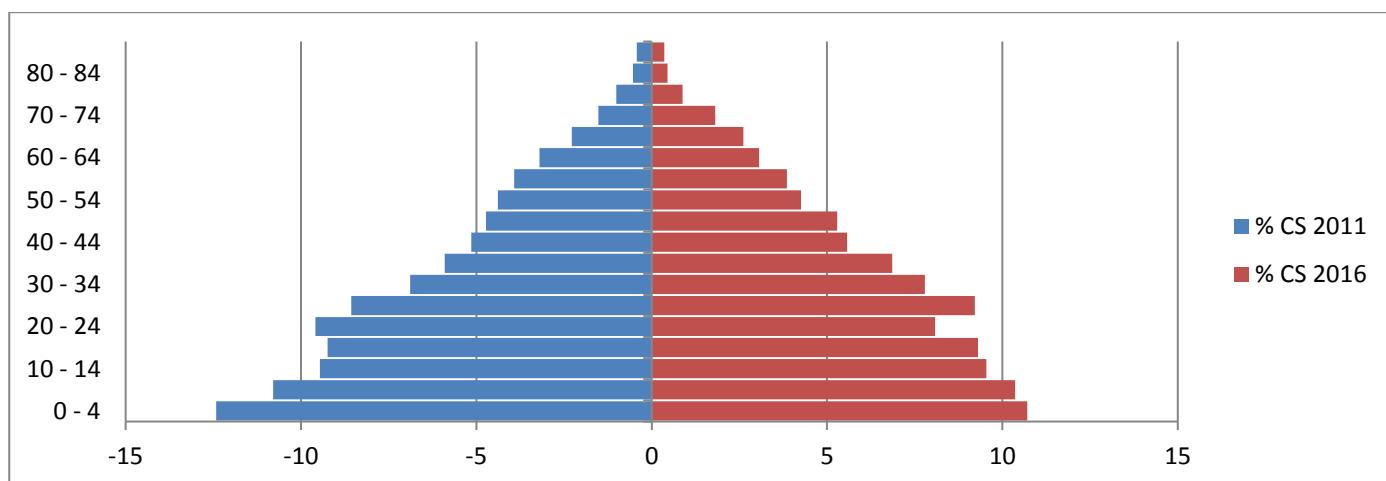
According to the table above, Nala had a population size of 81 220 in 2011 and 78 515 in 2016. This figure decreased by 2 705 (0.9%) between 2011 and 2016. Negative population growth was not only a unique feature of Nala's demographic patterns between 2011 and 2016, but a common situation across all municipalities in Lejweleputswa. Factors that could be attributed to this occurrence are among others; migration of people to other districts in the province or to other provinces due to collapse of mining sector in Welkom and other surrounding towns, migration to other districts and provinces for educational needs. HIV/AIDS could also account for negative population growth, particularly prior to introduction of ARV treatment regime.

Trends in Age and Gender

Age	Masilonyana		Tokologo		Tswelopele		Matjhabeng		Nala		Lejweleputswa	
	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016
0 – 4	6906	6361	3214	3082	5851	5097	42339	37837	10085	8406	68396	60783
5 – 9	6318	6375	2983	2538	5251	4791	35085	35975	8768	8134	58406	57814
10 – 14	5643	5728	2846	2682	4973	4785	33473	33326	7681	7494	54615	54015
15 – 19	5828	6018	2796	3005	4370	4991	37122	38957	7509	7305	57625	60275
20 – 24	6004	5845	2629	2389	4786	4217	42651	42236	7791	6347	63861	61034
25 – 29	5310	6246	2283	2563	4206	4194	38586	44435	6961	7231	57346	64670
30 – 34	4619	4787	2153	2122	3157	3365	30793	38122	5594	6117	46315	54515
35 – 39	4153	4979	2037	1641	2682	2751	26386	30858	4793	5385	40051	45612
40 – 44	3968	4147	1628	1848	2536	2354	25440	24937	4176	4371	37747	37657
45 – 49	3644	3506	1463	1995	2274	2708	26281	24212	3836	4149	37498	36569
50 – 54	3094	3680	1287	1498	1923	2290	22511	24369	3560	3342	32375	35178
55 – 59	2419	2527	1128	1343	1755	1915	16100	19477	3181	3026	24583	28288
60 – 64	1738	2293	833	841	1270	1384	10755	13613	2597	2407	17193	20538
65 – 69	1244	1444	635	671	926	873	7138	8484	1853	2050	11796	13521
70 – 74	1012	936	371	470	648	917	5249	5813	1232	1425	8512	9562
75 – 79	686	529	344	161	520	436	3516	3561	823	694	5889	5382
80 – 84	392	429	186	187	283	176	1717	1658	437	352	3015	2802
85 +	355	252	170	111	215	129	1319	974	344	282	2403	1748
Total	63334	66084	28986	29149	47625	47373	406461	428843	81220	78515	627626	649964

Source: StatSA: Community Survey 2016

Percentage Distribution Population size



Source: StatSA: Community Survey 2016

The above table depicts population sizes of all municipalities in Lejweleputswa. According to this graph, Nala as the second largest behind Matjhabeng in terms of population size, has a share of 12.08 % of the total population in Lejweleputswa in 2016.

Population growth rates of Lejweleputswa by local municipalities

Municipality	Nala		Masilonyana		Tswelopele		Matjhabeng		Tokologo	
Year	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
GR %	-1.90	-3.53	-0.17	4.34	-1.20	-0.53	-0.04	5.13	-1.13	0.56

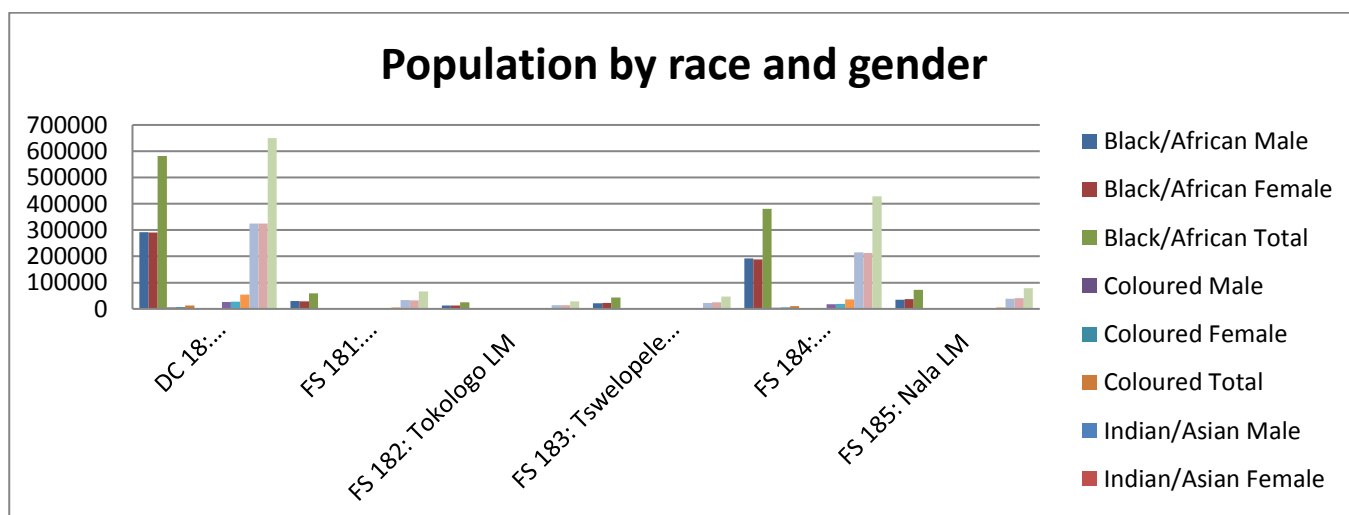
Source: StatSA: Community Survey 2016

The above table shows population growth rates in all the municipalities of Lejweleputswa. In terms of the figures, Nala trails second behind Tokologo between 2011 and 2016, at -3.53%. In Census 2011, Nala registered the highest negative growth rate of -1.90% in Lejweleputswa, followed by Tswelopele and Tokologo at -1.20% and -1.13% respectively. Except for Matjhabeng, Masilonyana and Tokologo, Nala and Tswelopele had indicated negative population growth rates in Lejweleputswa District between 2011 and 2016.

Population by race and gender

District and Local Municipality	Black/African			Coloured			Indian/Asian			White			Total		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total
DC 18: Lejweleputswa DM	291487	290112	581599	6055	6269	12324	1270	507	1777	26185	28078	54263	324998	324966	649964
FS 181: Masilonyana LM	30334	28853	59186	273	304	577	121	19	141	2957	3223	6179	33685	32399	66084
FS 182: Tokologo LM	12751	12570	25321	590	484	1074	24	-	24	1368	1361	2728	14733	14466	29149
FS 183: Tswelopele LM	20933	22729	43662	205	133	337	99	-	99	1621	1653	3274	22858	24515	47373
FS 184: Matjhabeng LM	192486	188582	381067	4840	5272	10112	802	402	1204	17556	18903	36460	215684	213159	428843
FS 185: Nala LM	34984	37378	72361	147	76	223	223	85	309	2684	2938	5622	38038	40477	78515

Source: StatSA: Community Survey 2016

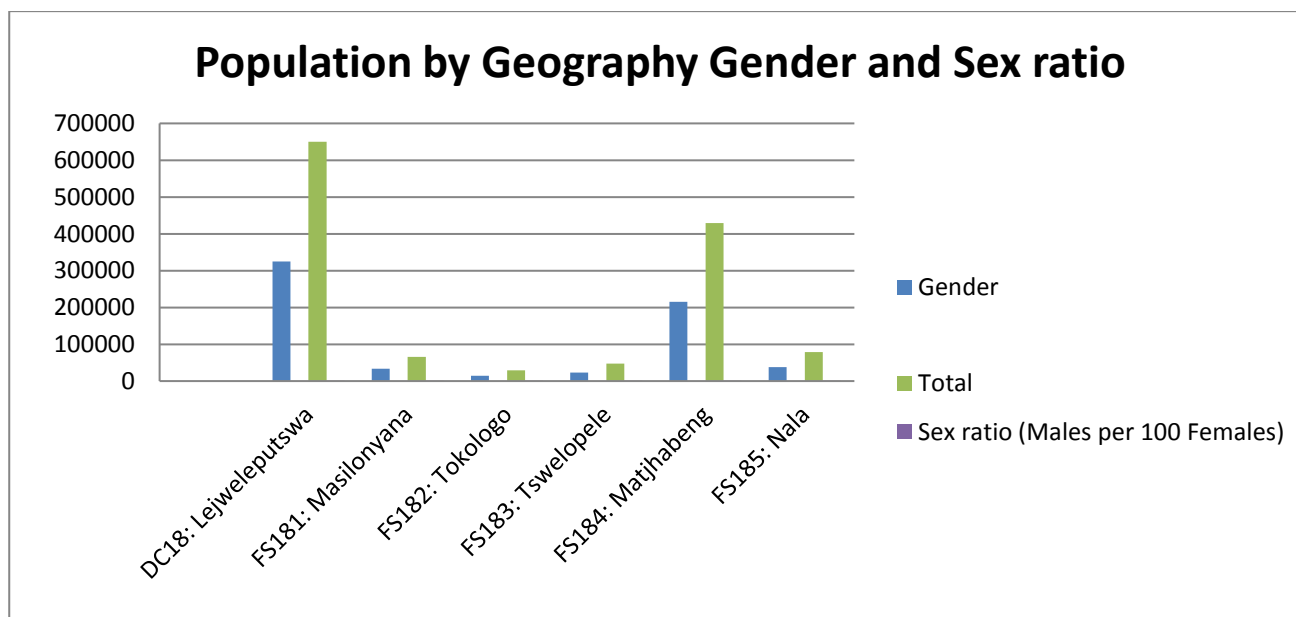


Source: StatSA: Community Survey 2016

Population by Geography, Gender and Sex ratio

District and Local Municipality	Gender		Total	Sex ratio (Males per 100 Females)
	Male	Female		
DC18: Lejweleputswa	324998	324966	649964	100
FS181: Masilonyana	33685	32399	66084	104
FS182: Tokologo	14733	14416	29149	102
FS183: Tswelopele	22858	24515	47373	93
FS184: Matjhabeng	215684	213159	428843	101
FS185: Nala	38038	40477	78515	94

Source: StatSA: Community Survey 2016



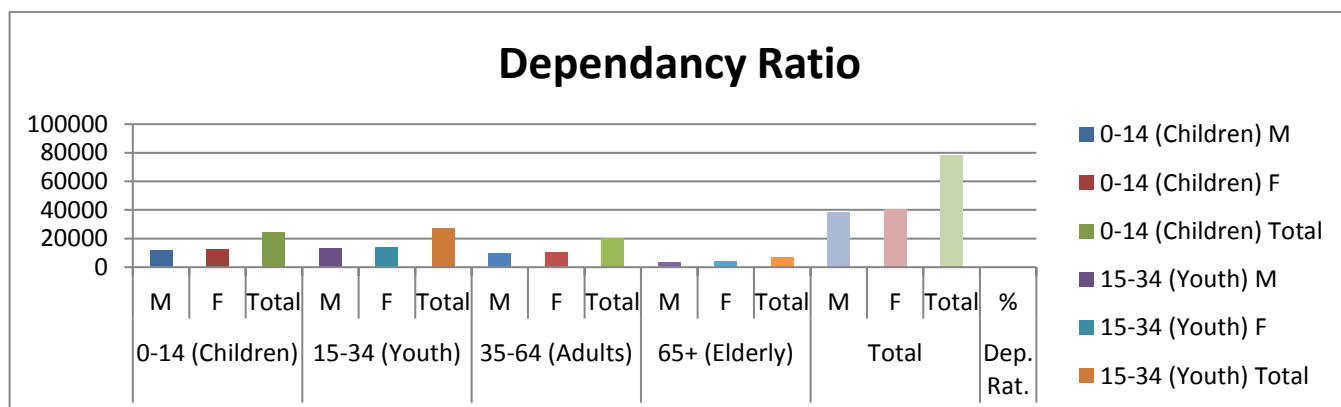
Source: StatSA: Community Survey 2016

The above graph shows population distribution of the district by race and gender in Lejweleputswa district. The 2016 Community Survey reflects skewed distribution of population by gender between all racial groups in the district. Generally there is more African males in the district than African females, however except for Masilonyana, Tokologo and Matjhabeng which accounts for higher African male population figures each in the district, Nala and Tswelopele reflect higher African female population figures than African males each, at 37 378 and 22 729 respectively.

Dependency Ratio

Municipalities : District and Local	0-14 (Children)			15-34 (Youth)			35-64 (Adults)			65+ (Elderly)			Total			Dep. Rat.
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total	%
DC 18: Lejweleputswa DM	85790	86822	172612	123003	117492	240494	93127	90178	183305	23078	30474	53553	324998	324966	649964	53.4
FS 181: Masilonyana	9242	9223	18465	11567	11329	22897	10389	8449	18838	2487	3397	5884	33685	32399	66084	58.3
FS 182: Tokologo	4262	4042	8303	5024	5055	10079	4328	3997	8325	1120	1322	2442	14723	14416	29149	58.4
FS 183: Tswelopele	7222	7450	14672	8200	8569	16768	8582	6189	120178	1608	2308	3915	22858	24515	47373	64.6
FS 184: Matjhabeng	53220	53918	107138	85091	78659	163750	62646	61206	123852	14726	19376	34103	215684	213159	428843	49.1
FS 185: Nala	11844	12190	24033	13121	13880	27000	9935	10337	20272	3138	4071	7209	38038	40477	78515	66.1

Source: StatSA: Community Survey 2016



Source: StatSA: Community Survey 2016

The total population of Nala is 78 515 and of this figure, 30% is children below the age of fifteen years, 34% is youth of ages from 15 to 34 years. Availability of classrooms to cater for the growing number of learners from the first grade to the ninth grade is a necessity. Equally important is the need to develop programmes that will cater for post matric youth who either university graduates or those with diplomas and FET qualifications. Job creation at all spheres of government is critical to absorb these youths. Nala has the highest levels of dependency ratio of 66.1% in the Lejweleputswa district because of possible high unemployment rates among the economically active population and a growing ageing population that depends on government grants for subsistence.

Population by school Attendance in Lejweleputswa

Municipality	Yes	No	Do not know
DC18: Lejweleputswa	182607	406237	319
FS181: Masilonyana	17756	41943	24
FS182: Tokologo	7491	18576	-
FS183: Tswelopele	14439	27793	44
FS184: Matjhabeng	117252	273512	224
FS185: Nala	25669	44413	27

Source: StatSA: Community Survey 2016

OPPORTUNITIES OFFERED

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

Development Opportunities

Development Opportunities	Focus Initiatives
Economic Growth	<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 expansion and growth in other areas of the economic e.g manufacturing, service and retail sectors.
Improved service delivery	<ul style="list-style-type: none"> Provision of basic services to the community remains the core function of this municipality. These services include among others; water and sanitation, refuse removal, electricity and street lights, maintenance of roads and storm-water canals and pavements. The maintenance and/or replacement of ageing infrastructure in the above services remain key priority of the municipality. However, lack of resources and needed funds is impediment toward realization of this objective.
Good Governance and Public participation	<ul style="list-style-type: none"> The Council continuously strives to improve the efficiency of its political and administrative systems, structures and processes. It is high priority of the municipality to involve its citizens in decisions affecting them. Improved financial viability and consistent efforts to improve the efficiency of the municipality's administration and management systems and processes are high priorities.
Integrated Human Settlements	<ul style="list-style-type: none"> The municipality has succeeded in ensuring access to housing, however, the backlog remains a challenge. Lack development of serviced ervens has caused and increase in informal settlements. The municipality should prioritise review of its spatial development

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

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.

Basic principles of Monitoring and Evaluation

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.

PROCESS FOLLOWED TO DEVELOP THE IDP

The process plan to review the IDP 2017/18 was adopted by council on the 31st August 2016, however it was not followed to the latter due to some administrative challenges. The approved process plan is attached to this document.

ORGANISATIONAL ARRANGEMENTS

STAKEHOLDER	RESPONSIBILITIES
Council and the Mayor	<ul style="list-style-type: none"> Political oversight over the IDP Assist the Exco in its oversight role Plays a political role in the IDP and allows councilors political ownership of the process. Forms the link between EXCO, management and Reps forum. Overall responsibility over the IDP.
IDP Steering Committee	<ul style="list-style-type: none"> This is the technical working team consisting of all senior managers, line managers, IDP officials, the Mayor and Chairperson of FINCOM. The technical working team, also serving as the “drivers of the bus” in the IDP process. This committee meets monthly and is chaired by the Mayor; It is responsible for IDP processes, resources and outputs. It oversees monthly status of departmental reports; It makes recommendations to council; It oversees the meetings of IDP Reps Forum; The committee is responsible for integration and alignment;

Municipal Manager	<ul style="list-style-type: none"> • Administrative head responsible for IDP processes.
IDP Coordinator	<ul style="list-style-type: none"> • Responsible for managing IDP processes through; • Facilitation of the IDP process. • Coordinating IDP related activities including capacity building programmes. • Facilitating reporting and documentation thereof. • Making recommendations to Council and the IDP Steering committee. • Liaising with the Provincial sector departments on various programmes related to the IDP. • Providing secretariat functions for IDP steering committee and IDP Reps forum. • 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.

IMPROVEMENT STRATEGIES AND IDP PRIORITIES

IDP Priorities

<ul style="list-style-type: none"> • Water 	<ul style="list-style-type: none"> • To ensure 665 households in Bothania 9 have access to potable water by 2022. • Maintenance of water reticulation network. • To ensure compliance with blue drop and green drop standards. • To ensure reduction of water losses.
<ul style="list-style-type: none"> • Sanitation 	<ul style="list-style-type: none"> • To ensure that all 665 households in Botharnia 9 have access to water-borne toilets by 2022. • Maintenance of sewer reticulation network. • To ensure sufficient capacity of the waste water treatment plants. • Maintenance of waste water treatment plants.
<ul style="list-style-type: none"> • Municipal Roads and Storm-water 	<ul style="list-style-type: none"> • To ensure that all municipal roads in Nala Local municipality are upgraded/or maintained to facilitate economic and social activity required for the sustainable development of the municipality.
<ul style="list-style-type: none"> • Urban Planning and human settlement. 	<ul style="list-style-type: none"> • To ensure effective urban planning that will promote spatial planning and social cohesion.

<ul style="list-style-type: none"> • Solid waste and refuse Removal 	<ul style="list-style-type: none"> • To ensure that all 665 households in Botharnia 9 have access to weekly refuse removal. • To ensure that all landfill sites comply with NEMA.
<ul style="list-style-type: none"> • Local and Rural Economic Development 	<ul style="list-style-type: none"> • To create an environment conducive to attract new business and retain the existing in the municipal area.
<ul style="list-style-type: none"> • Institutional transformation and organisational development 	<ul style="list-style-type: none"> • To monitor, evaluate and improve the financial viability of Nala local municipality as measured in the key indicators in Municipal Planning and Performance Regulations, 2001. • To facilitate institutional transformation and organisational development in Nala local municipality. • To ensure good governance and public participation in Nala Local municipality.
<ul style="list-style-type: none"> • Municipal finance and financial viability. 	<ul style="list-style-type: none"> • To ensure sound financial management and viability.
<ul style="list-style-type: none"> • Electricity Reticulation 	<ul style="list-style-type: none"> • To ensure that all households and business in the municipal area of supply have access to uninterrupted electricity. • Maintenance of electricity distribution network within the municipal supply area. • To reduce distribution losses. • To ensure access to electricity for 665 households in Botharnia 9.
<ul style="list-style-type: none"> • Cemeteries and Parks 	<ul style="list-style-type: none"> • To ensure effective management of cemeteries and parks in the municipal area.
<ul style="list-style-type: none"> • Sports and Recreational Facilities 	<ul style="list-style-type: none"> • To ensure proper maintenance and security of sports and recreational facilities.
<ul style="list-style-type: none"> • Fire Fighting and disaster management. 	<ul style="list-style-type: none"> • To ensure establishment of fire- fighting services.
<ul style="list-style-type: none"> • Good governance and public participation 	<ul style="list-style-type: none"> • To ensure council oversight and sound administration. • To ensure positive community experiences through effective public participation.

The municipality has conducted comprehensive IDP consultations in line with the process plan. Public consultations started early January and were finalised in mid- February 2017. 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 DWA, 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 is constructing sewer and water reticulation networks for 665 households and stands in Botharnia 9. The following projects have also been earmarked for implementation through funding from MIG.

1. Upgrading and constructing 8km of new roads and storm-water canals in Kgotsong and Monyakeng.
2. Upgrading of sewer reticulation network in Kgotsong
3. Construction of new sewer reticulation network for 665 households in Bothania 9.
4. Construction of new water reticulation network for stands in Bothania 9.
5. Upgrading of sports and recreational facilities in both areas.
6. Construction of hawker stalls at Bothaville taxi rank
7. Cemetery fencing in Monyakeng;
8. Construction of one tennis court and grand stand in Monyakeng;

SERVICE DELIVERY PERFORMANCE

The municipal council and the management of Nala Local Municipality were reasonably satisfied about improved service delivery successes during the past financial year. However, there were several challenges that need to be addressed; and the following need to be taken into consideration;

- We are providing approximately 21219 households with water and the number is likely to increase as new connections are being implemented. About 1946 households in informal settlements earmarked for upgrading will soon add to the above figure as the municipality together with the Department of Human Settlement and Human Development Agency (HAD) embark on a national programme to upgrade informal settlements.
- The municipality has not finalized the review of Water Service Development Plan (WSDP). This review is critical as its outcome will determine future water needs of the municipality.
- Schools and households in farming areas which do not have access to basic services such as refuse removal, water and sanitation is a challenge.
- Unprotected and unguarded landfill sites are still a challenge as they contribute more to environmental pollution and vandalism of landfill equipment.
- There is a growing need to conduct such awareness campaigns as save water campaigns, environmental awareness, sanitation, waste disposal and HIV/Aids for the community.
- A proper cemetery management and maintenance system.
- Capacitating and equipping local sports council.
- Capacitating the LED unit so that it renders its service to local community.

FINANCIAL VIABILITY AND MANAGEMENT

We are striving to ensure sustainable improvement in the operational cash flow situation of the municipality. Whereas we have succeeded in billing the ratepayers their 20 months outstanding payments, our cash flows are still under pressure as the municipality is struggling to achieve at 60% collection of revenue from ratepayers. The municipality is still unable to develop mechanisms to commit ratepayers to pay their outstanding balances as well as current accounts. The municipality has for the previous financial years not attained unqualified audit opinion. However, the municipality managed to achieve the following;

- 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.

POLICIES AND RELATED ADMINISTRATIVE MATTERS

The municipality is planning to maintain registers of the required administrative and financial policies through to 2017/18) financial years. The employment equity plan has not been developed, however, the Workplace Skills Plan is in place and progress reports about its implementation submitted to the Department of Labour. The following important plans and policies were also reviewed and implemented;

- Property Rates Act
- Supply Chain Management and Procurement Policy
- Risk Management Plan
- Updated Indigent Register
- Asset management register is still under construction.
- Debt Policy

SHARED SERVICES

Nala Local Municipality has the following shared services with Lejweleputswa District Municipality;

1. Disaster Management and Firefighting
2. Environmental and Health Management

ISSUES EMANATING FROM COMMUNITY ENGAGEMENTS AND IDP REPRESENTATIVES FORUM

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

INTERGOVERNMENTAL GOVERNMENTAL RELATIONS (IGR) STRUCTURES

1. Provincial and District LED forum
2. Provincial and District IDP Forum
3. Provincial and District IDP Municipal Managers' forum
4. Provincial and District Disaster Management Forum
5. Provincial Human Settlement Forum

PRIORITY ISSUES RAISED BY THE COMMUNITY DURING PUBLIC CONSULTATIONS

The issues raised below by Stakeholders and the community are taken from the previous IDP review consultations because of some relevance for the financial year under planning.

Community Issues

Ward	Needs
1	<ul style="list-style-type: none"> • Updating of indigent register. • Creation of new sites. • 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. • Improving response of emergency vehicles. • Incomplete RDP houses should be addressed. • Construction of storm-water canals.
Consolidation of Priority Issues for Ward one.	<ul style="list-style-type: none"> • Paving of roads/streets. • Development of new erven/sites. • Completion of bucket eradication programme. • Construction of storm-water canals to mitigate the impact of floods.
2	<ul style="list-style-type: none"> • Council must repossess unoccupied sites. • Contractors must pay hired residents for the work they have done. • Advertisement of vacant posts. • Formalisation of informal settlement in Ward two. • Community Hall (Alfred Nzo) must be renovated. • Maize field must be used to benefit the community. • Residents are encouraged to pay services for the betterment of the municipal area. • Upgrading of Municipal buildings e.g. Hall (Frekkie Kronje). • Re-gravelling of roads. • Cemetery fencing. • Fencing of Landfill site. • 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.
Consolidation of Priorities for ward 2 (two)	<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. • Renovation of Alfred Nzo hall. • Maintenance and repairs of street lights/high-mast lights. • 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.

	<ul style="list-style-type: none"> • Sport facilities in Wesselsbron must be maintained.
3	<ul style="list-style-type: none"> • Municipal Customer care and Eskom to resolve electricity problem. • Toilet leakages must be fixed. • Enforcement of by-laws. • Creation of sustainable jobs. • Clinic to be operational for 24 hours 7 days a week. • Funding for youth projects (Future Serious). • Building of RDP houses. • Cemetery security services. • Toilets at cemeteries. • Title deeds.
Consolidation of Priorities for ward 3 (three)	<ul style="list-style-type: none"> • Building of RDP houses. • Cemetery security services. • Enforcement of by-laws. • Creation of sustainable jobs • Title deeds.
4	<ul style="list-style-type: none"> • Councillors should register more indigents. • Development of new erven/sites. • 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. • Incomplete RDP houses must be completed. • Reconstruction of road to Dipompong to prevent flooding.
Consolidation of Priorities for Ward 4 (four)	<ul style="list-style-type: none"> • Development of new erven/sites. • Upgrading and maintenance of sewer network. • Incomplete RDP houses must be completed. • Reconstruction of road to Dipompong to prevent flooding.
5	<ul style="list-style-type: none"> • Paving of Streets. • Maintenance of Electricity. • Maintenance of sanitation network. • Repossession of unoccupied sites. • Maintenance of High mast lights and street lights. • Job creation. • Upgrading and resourcing of Youth Centre. • Development of by-laws for illegal dumping. • Speedy response to sewerage blockages.
Consolidation of Priorities for Ward 5 (five)	<ul style="list-style-type: none"> • Paving of Streets. • 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.

6	<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 it 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.
Consolidation of Priorities for Ward 6 (Six)	<ul style="list-style-type: none"> • Paving of roads (Talane str, Sebotsa str.). • Reconstruction of a road to the clinic. • Priority to be given to the community that is residing within the location when allocating RDP houses. • Replacement of old electricity meter boxes. • Naming of streets.
7	<ul style="list-style-type: none"> • Paving of roads • Installation of high mast lights. • Playgrounds for children at open space near Jermina Letsie crèche. • Maintenance and repair of street lights. • Installation of Electricity boxes. • Provision of dust bins. • Job creation. • Provision of bulk refuse cans at identified illegal dumping sites. • Naming of streets.
Consolidation of Priorities for Ward 7 (seven)	<ul style="list-style-type: none"> • Paving of roads • Installation of high mast lights. • Maintenance and repair of street lights. • Installation of Electricity boxes. • Provision of dust bins. • Provision of bulk refuse cans 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.
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 • Repossession of unoccupied sites and house structures. • Stormwater canals and bridges for Mizwinking. • Naming of streets.
9	<ul style="list-style-type: none"> • Security for municipal facilities and buildings • Free basic electricity for indigents. • Support for Sports.

	<ul style="list-style-type: none"> • End to illegal occupation of Parks by Churches. • Development of bylaws for illegal dumping. • Naming of streets.
Consolidation of Priorities for Ward 9 (nine)	<ul style="list-style-type: none"> • Security for municipal facilities and buildings • Free basic electricity for indigents. • End to illegal occupation of Parks by Churches. • Development of bylaws for illegal dumping. • Naming of streets.
10	<ul style="list-style-type: none"> • Provision of potable water for farm-dwellers. • Provision of food parcels to 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. • 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.
Consolidation of Priorities for Ward 10 (ten)	<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. • Naming of streets.
11	<ul style="list-style-type: none"> • Upgrading of Mizwinking. • Humps along paved main roads/streets. • Provision of water for informal settlements. • Construction of football grounds. • Solar geysers for indigent families. • Creation of sites. • Paving of roads in Naledi. • Street naming. • Construction of kerbs to prevent flooding. • Development and enforcing of by-laws against illegal dumping. • RDP houses for the needy. • Food parcels for deserving indigents. • Bursaries for deserving students. • Address backlogs in bucket eradication. • Prevention of electricity fraud. • 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 Kootjie Jordaan. • Naming of streets.

<p>Consolidation of Priorities for Ward 11 (eleven)</p>	<ul style="list-style-type: none"> • Upgrading of Mizwinking. • Humps along paved main roads/streets. • Provision of water for informal settlements. • Solar geysers for indigent families. • Creation of sites. • Paving of roads in Naledi. • 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 Kootjie Jordaan. • Naming of streets.
<p>12</p>	<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. • Upgrading of landfill sites. • Relocation from R30 of parking bay for trucks. • Construction of speed humps along R30 from Spur. • Upgrading of roads/streets with potholes. • Upgrading of electricity sub-station along Greyling Street. • Renovation of town hall. • Repair sidewalks near businesses. • Upgrading of Doringpark and Kootjie 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 Botharnia 9. • Upgrading of Doornpark. • Fixing of leaking water pipes. • Security for municipal facilities and buildings.
<p>Consolidation of Priorities for Ward 12 (twelve)</p>	<ul style="list-style-type: none"> • Installation of prepaid meters. • Upgrading of landfill sites. • Relocation from R30 of parking bay for trucks. • Construction of speed humps along R30 from Spur. • Upgrading of roads/streets with potholes. • Upgrading of electricity sub-station along Greyling Street. • Renovation of town hall. • Upgrading of Doringpark and Kootjie 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.

SPEAKER AND COUNCIL

Nala Local Municipality consists of 24 councillors of which 12 are ward councillors and 12 are proportional representative councillors. The Speaker, Councillor M. Mashiya, presides at Council meetings. The list below indicates all councillors with their names, gender and representation.

No	NAME	GENDER	WARD	POLITICAL PARTY
1	T.O Mogoje	M	PR CLLR	ANC
2	M. Mashiya (Speaker)	F	PR CLLR	ANC
3	S.. Khati	M	WARD 1	ANC
4	M. Ncheche	F	WARD 2	ANC
5	M. Mabeleng	M	WARD 3	ANC
6	M. Ngece	M	WARD 4	ANC
7	J. Mtombeni	F	WARD 5	ANC
8	M. Marumule	M	WARD 6	ANC
9	X Mokete	F	WARD 7	ANC
10	R Tau	M	WARD 8	ANC
11	T Mohloare	M	WARD 9	ANC
12	Z. Moshane	M	WARD 10	ANC
13	M. Ntseki	F	WARD 11	ANC
14	M. Mabaso	M	WARD 12	ANC
15	T. Molutsi	M	PR CLLR	ANC
16	P. Mafojane	M	PR CLLR	EFF
17	A. Makunye	F	PR CLLR	EFF
18	L. Nanyane	F	PR CLLR	EFF
19	N. Makhooe	F	PR CLLR	EFF
20	N. Jika	F	PR CLLR	EFF
21	J. Botma	M	PR CLLR	DA
22	K. Leburu	M	PR CLLR	DA
23	K. Sebate	F	PR CLLR	DA
24	D. Reed	M	PR CLLR	VF+

SECTION 79 COMMITTEES

The following Committees are established to advice council.

Committee	Functions	Composition
Audit and Performance Audit Committee	To report to council on issues of Financial and Non-Financial Performance Information	Mr. Motaung (Chair Person) Mr. C. Vermeulen Mr. Letsipa Mr. Matlakala
Municipal Public Accounts Committee	To consider the Annual Report and engage communities on the Annual Report and submit recommendations to council To develop an Oversight Report for Council adoption Investigate and recommend to council on the unauthorised, irregular, fruitless and wasteful Expenditure	
Risk Management Committee	To report to council on issues of Risk Management	

SECTION 79 COMMITTEES

Committee	Names	Functions
Finance Committee	Cllr. Thabo Mohloare (CHAIR) Cllr. Xakiwe Mokete Cllr. Bully Botma Cllr. Moleleki Ngece Cllr. Matshediso Ncheche Cllr. Kegoname Sebate Cllr. Nozililo Jika	Deals with all matters relating to finance and recommend to the Mayoral Committee
Municipal public accounts Committee	Cllr. Zacharia Moshane (CHAIR) Cllr. Rakhuduga Tau Cllr. Mantwa Ntseki Cllr. Desmond Reed Cllr. Kaelo Leburu	Deals with all matters relating to municipal public accounts and make recommendations to the Mayoral Committee.
Local Labour Forum Committee	Cllr. Belase Mthombeni Cllr. Boiki Mabaso Cllr. Lirampele Nanyane Cllr. Ntombizodwa Makhooe	Deals with all matters relating to Local Labour Forum and make recommendations to the Mayoral Committee.
Administration and Human Resources	Cllr. Tselane Molutsi (CHAIR) Cllr. Annah Makunye	Deals with all matters relating to administration, governance, public

Committee	Cllr. Mbizo Mabeleng Cllr. Schele Khati Cllr. Monare Marumule Cllr. Phaki Mafoyane	participation and human resource management and make recommendations to the Mayoral Committee.
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STAKEHOLDER PARTICIPATION

The Executive Mayor embarked on community engagement throughout the municipal area as per the schedule below:

SCHEDULE OF IDP/BUDGET PUBLIC CONSULTATIONS

WARD	VENUE	TIME	DATE	COUNCILLORS RESPONSIBLE
1	Tataiso Primary School	17H00	21/09/2016	Cllr. SM Khati
2	Alfred Nzo Hall	17H00	22/09/2016	Cllr. MM Ncheche
3	Ithabeleng Secondary School	17H00	28/09/2016	Cllr. MP Mabeleng
4	Monyakeng New Hall	17H00	05/10/2016	Cllr. M Ngece
10	Orion School	09H00	13/10/2016	Cllr. ZM Moshane
10	Bovaal School	09H00	17/10/2016	Cllr. ZM Moshane
9	Open Space (Mighty Tuck Shop	17H00	30/10/2016	Cllr. T Mohloare
5	Tshedisehang Public School	17H00	31/10/2016	Cllr. M Mthombeni
6	Bothaville Primary School	17H00	03/11/2016	Cllr. MS Monare
7	Boikutlo Primary School	17H00	08/11/2016	Cllr. X. Mokete
8	Mamellang Thuto Sec. School	17H00	14/11/2016	Cllr. T. Tau
11	Hlaboloha Primary School	17H00	17/11/2016	Cllr. ML Ntseki
12	New Church	17H00	21/11/2016	Cllr. C. Mabaso
IDP Reps. Forum	Boneni Hall	10H00	28/11/2016	Cllr. Mayor TO Mogoje

The needs are then taken to the IDP Community Representative Forum, which is a structured link between the municipal and the community. The forum provides an organisational mechanism for discussions, negotiations and decision-making between stakeholders and the municipality. The IDP Community Representative Forum is constituted four times a year to ensure effective communication between stakeholders that are involved in the integrated development process.

WARD COMMITTEES

Seventeen (120) Ward Committees were established by the municipality as per Council Resolution of 2016. The establishment process of Ward Committees was completed on the 14th of October 2016. The newly elected members of the Ward Committees were trained to ensure that they are capable to execute their duties as committee members: Below is the list of Ward Committee Members:

Ward	Member	Gender
Ward 1	1. Mabaso Ike Jabulane	M
	2. Mahoko Puleng Engelina	F
	3. Masisi Lejone John	M
	4. Molale Mapaseka Alina	M
	5. Moss Godfry Vuyisile	M
	6. Ntomane Mahlomola Rebecca	F
	7. Setseke Moithomi Evodia	F
	8. Swartz Serame Hendrik	M
	9. Thamae Lingiwe Julia	F
	10. Tlhone Mamosa Betty	F
Ward 2	1. Busakwe Mamosidi Annah	F
	2. Dlamini N. George	M
	3. January Nodali Esther	F
	4. Mahao Moipone Dinah	F
	5. Maphisa Thembi Patrica	F
	6. Mthombeni Nelly Thandi	F
	7. Setefantse Nobahle	F
	8. Taole Neo Andrew	M
	9. Tsiloane M. S. Nonny	F
	10. Van Wyk Petrus	M
Ward 3	1. Makhasane Sara Ntsoaki	F
	2. Mateisi Mphonyane Jacob	M
	3. Mlotshwa Lucky Stiso	M
	4. Mokone Mpho Eva	F
	5. Monokoana Likeledi Maria	F
	6. Ncheche Mamoretlo Lydia	F
	7. Nomganga Boitumelo Felicity	F
	8. Rakometsi Moses	M
	9. Rakometsi Sello Johannes	M
	10. Vinger Evodia Kenalemang	F
Ward 4	1. Chaka Maria Mmahlajoane	F
	2. Gama Matau Martha	F
	3. Jantjie Nomfazo Liezy	F
	4. Jas Itumelemg Geelbooi	M
	5. Leeuw Elisa Puleng	F
	6. Lehloenya Naledi	F

	7. Mabina Matsepiso Alina	F
	8. Lekopa Pitso Petrus	M
	9. Ramabolu Mpone Cledis	F
	10. Thabana Rolinah Puleng	F
Ward 5	1. Chologi Molale Amos	M
	2. De Jager Marie Selinah	F
	3. Langeni Nandi	F
	4. Machatola Monoemetsi Thomas	M
	5. Mamatela Mmamakhowa Sarah	F
	6. Mashoeng Mathapelo Evelyn	F
	7. Mofokeng Kasala Amos	M
	8. Mokone Alphosinah Morwetsana	F
	9. Seduku Lebakeng Simon	M
	10. Serame Moshe Moses	M
Ward 6	1. Dumzela Ntombilodwa Emily	F
	2. Lekitlane Selina Ntombikayise	F
	3. Makoia Tshediso Amos	M
	4. Mashiya Jabulane	M
	5. Molise Mamosebetsi Emily	F
	6. Monnamontshom Makgoba R.	F
	7. Morosi Tlaleng Meriam	F
	8. Motloung Matlakala Selina P.	F
	9. Ramasimong Taeli Ephraim	M
	10. Tlali Maipato Paulinah	F
	1. Dumzela Ntombilodwa Emily	F
Ward 7	1. Feni Nnana Albertinah	F
	2. Kgothule Maleshoane Selina	F
	3. Khonou Jacobus Sello	M
	4. Makoetla Maleraba Elett	F
	5. Mohlakoana Mtsieloa Elias	M
	6. Mokgage Mmai	F
	7. Molebatsi Linkie Kenneth	M
	8. Montsho Anna Moselantja	F
	9. Phume Motsoake Ephraim	M
	10. Seabelo Rebecca Nthoba	F
Ward 8	1. Dassie Grace Lerato	F
	2. Kraal Louisa	F
	3. Leshoro Lehlohonolo Patrick	M
	4. Mabele Maleqoa Anna	F
	5. Mochema Mamodiehli Elisabeth	F
	6. Makhatthe Morakane Julia	F
	7. Malashe Mothandazo Prince	M
	8. Motsemme Keneiloe Yvonne	F
	9. Ndlwane Moroosi Merriam	F
	10. Seseng Motsau Bethuel	M

Ward 9	1. Magome Mina Josephine	F
	2. Mahapa Jankie	M
	3. Mahasa Tsholofelo Pearl	F
	4. Masualle Makalo Samuel	M
	5. Mohale Puleng Cecilia	F
	6. Mohlamme Molefi Malakia	M
	7. Molutsi Mamotaung Sephora	F
	8. Mxothu Nomapolisa Sarah	F
	9. Ntamo Dikeledi Elizabeth	F
	10. Ramathibe Manku Pana	F
Ward 10	1. Bomela Nombuselo Patricia	F
	2. Gaje Betha Mane	F
	3. Gwadiso Dieketseng Violet	F
	4. Koloti Baholo Esau	M
	5. Maile Molefi Petrus	F
	6. Matshangaza D. Martha	M
	7. Mmusi Masita Petrus	M
	8. Mofokeng Dikeledi Pauline	F
	9. Ntsele Tshenyeletso Alina	F
	10. Xaba Buti Simon	M
Ward 11	1. Hlajwayo William Qenelane	M
	2. Jantjie Xholile Meshack	M
	3. Khatlane Moroosi Roselinah	F
	4. Menzi Molehadi Eizabeth	M
	5. Mofonedi Kencume Marriet	M
	6. Motsoto Nonkosana Emily	F
	7. Thinta Alwyn Thandi	F
	8. Tlhole Mafa Jack	M
	9. Tshabalala Mmone Lizzy	F
	10. Tumisi Puseletso Eliza	F
Ward 12	1. Baloyi Sabata Samuel	M
	2. Giyama Mamodiehi Christina	F
	3. Lekhelebane Phineus Letsoara	F
	4. Majoro Mmoko Julia	F
	5. Malakia Matale Elizabeth	F
	6. Mokopela Malefu Paulinah	F
	7. Montoe Mamahlomola Violet	F
	8. Phashe Molefi John	M
	9. Ramakhale Keromamang Inah	F
	10. Sithole Taole Clement	M

MUNICIPALITY POWERS AND FUNCTIONS

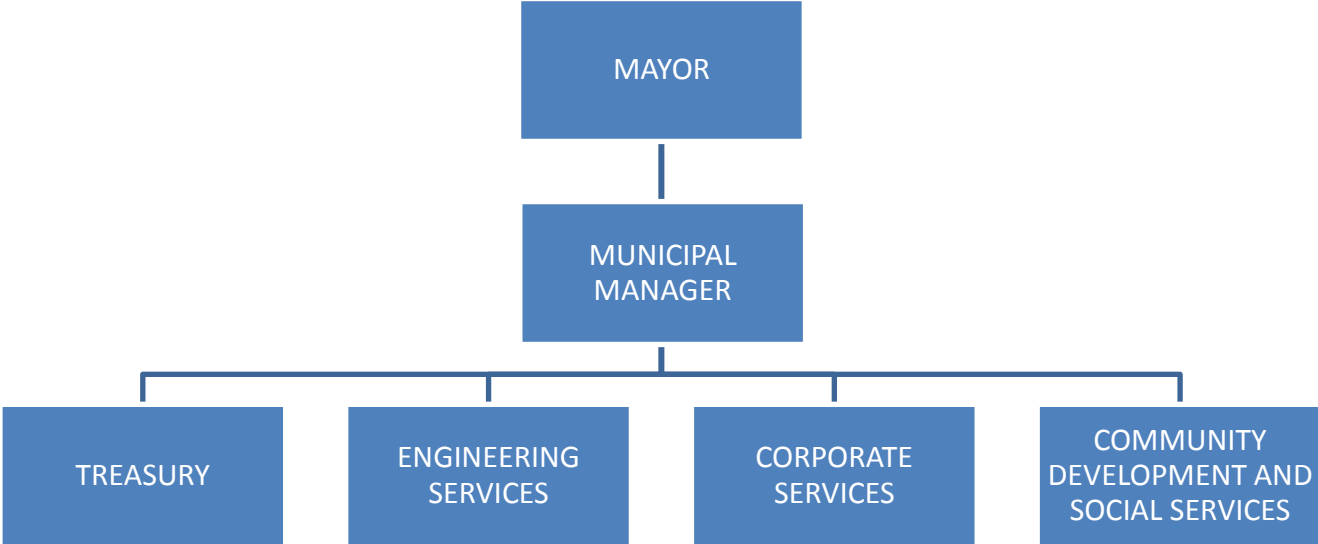
In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Nala Local Municipality has executive authority in respect of, and has the authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation. Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes among others, making and administering by-laws.

Ability to fulfill the powers and functions applicable to the Municipality

Powers/Function	Capability in terms of capacity	Capability in terms of resources
Local Tourism	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Airport	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal health Services	No	Not Applicable
Municipal Public Transport	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Trading Regulations	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Amusement Facilities	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Control of Public Nuisance	Yes	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • No equipment in place • MDB noticed Nala LM's limited capacity
Control of Undertakings that Sell Liquor to the Public	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Fencing and Fences	Yes	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB noticed Nala LM's limited capacity
Licensing of Dogs	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Licensing and Control of Undertakings that Sell Food to the Public	Yes	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB noticed Nala LM's limited capacity
Local Amenities	Yes	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function

<i>Powers/Function</i>	<i>Capability in terms of capacity</i>	<i>Capability in terms of resources</i>
		<ul style="list-style-type: none"> • Equipment in place • MDB noticed Nala LM's limited capacity
Markets	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Abattoirs	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Parks and Recreation	Yes	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB noticed Nala LM's limited capacity
Municipal Roads	Yes, including Lejweleputswa DM Function	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB recommended adjustment of function to Lejweleputswa DM to be reversed
Pounds	Yes	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment

HIGH LEVEL ORGANISATIONAL STRUCTURE



VISION

“To be the agricultural production hub of South Africa, a self-sustainable, diverse, viable and an effective municipality by 2030.”

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”

CONSTITUTIONAL MANDATE OF THE LOCAL MUNICIPALITY

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.

LEGISLATIVE FRAMEWORK

THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national legislations have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

1. The White Paper on Local Government
2. Local Government Municipal Systems Act, 32 of 2000
3. Municipal Systems Amendment Act, 7 of 2011.
4. Municipal Finance Management Act, 56 of 2011.
5. Local Government: Municipal Planning and Performance Management Regulation of 2011.
6. Spatial Planning and Land Use Management Act, 16 of 2013

POLICY CONTEXT.

- National Development Plan (NDP)
- The Government 12 Outcomes (OUTCOME 9)
- Free State Growth and Development Strategy (FSGDS)
- Mid-Term Strategic Framework (MTSF)
- Sustainable Development Goals (SDG)
- Cogta's Back to Basics

MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

THE MTSF IDENTIFIES THE FOLLOWING FIVE DEVELOPMENT OBJECTIVES:

1. Halve poverty and unemployment by 2014.
2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality.
3. Improve the nation's health profile and skills base and ensure universal access to basic services.
4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia.
5. Improve the safety of citizens by reducing incidents of crime and corruption.

THE GOVERNMENT 12 OUTCOMES

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance. **The TWELVE KEY OUTCOMES** that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the National Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a:

“Responsive, accountable, effective and efficient local government system”,

SEVEN OUTPUTS HAVE BEEN IDENTIFIED:

- Output 1:** Implement a differentiated approach to municipal financing, planning and support.
- Output 2:** Improving Access to Basic Services.
- Output 3:** Implementation of the Community Work Programme.
- Output 4:** Actions supportive of the human settlement outcomes.
- Output 5:** Deepen democracy through a refined Ward Committee model.
- Output 6:** Administrative and financial capability.
- Output 7:** Single Window of Coordination.

Impact indicators below will serve as the basis for monitoring the extent to which government is making an impact on the long-term vision for local government, as outlined in the NDP.

6. 90% of rural households must have access to safe drinking water by March 2019
7. 90% of rural households must have access to sanitation services by March 2019
8. Zero bucket system in formal areas by March 2019
9. Electricity – 1.4 million additional households connected to grid by March 2019
10. Electricity – 105 000 additional households connected on non-grid by March 2019
11. Refuse removal – 80% target for refuse removal must be reached by March 2019
12. All municipalities must improve audit outcomes to unqualified audits.
13. Reduce the number of municipalities with disclaimers and adverse opinions by March 2019.
14. Local public employment programmes expanded through the Community Works Programme –National target is 1 million by 2019

NATIONAL DEVELOPMENT PLAN

The South African Government, through the Presidency, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
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 place 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.

15. Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
16. Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
17. Increase employment from 13 million in 2010 to 24 million in 2030;
18. Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
19. Establish effective, safe and affordable public transport;
20. Produce sufficient energy to support industry at competitive prices;
21. Ensure that all South African have access to clean running water in their homes;
22. Make high-speed broadband internet universally accessible at competitive prices;
23. Ensure household food and nutrition security;
24. Realise a developmental, capable and ethical state that treats citizens with dignity;
25. Ensure that all people live safely, with an independent and fair criminal justice system;
26. Broaden social cohesion and unity while addressing the inequities of the past;
27. Public infrastructure investment focussing on transport, energy and water;
28. Ensure environmental sustainability

29. Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;
30. Reduce the cost of living for low-income and working class households – (cost of food, commuter transport and housing should be reduced);
31. Invest in new infrastructure in areas affecting the poor (food value chain, public transport);
32. Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
33. Ensure spatial transformation by 2030 – increased urban densities, reliable public transport,
34. Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
35. Reduce greenhouse gas emissions and improve energy efficiency;
36. Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
37. Fight corruption at three fronts – deterrence, prevention and education;

As indicate it is prudent for Nala Local Municipality to take these issues into account when planning and reviewing development for the next five years.

FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the Province, namely;

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.

SEVENTEEN (17) SUSTAINABLE DEVELOPMENT GOALS

1. End poverty in all its forms everywhere.
2. End hunger, achieve food security and improved nutrition agriculture and promote sustainable
3. Ensure healthy lives and promote well-being for all at all ages.
4. Ensure inclusive equitable education quality education and promote lifelong learning opportunities for all.
5. Achieve gender equality and empower all women and girls.
6. Ensure availability and sustainable management of water and sanitation for all.
7. Ensure access to affordable, reliable, sustainable and modern energy for all.
8. Promote sustained, inclusive and sustainable economic growth, and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
10. Reduce inequality within and among countries.
11. Make cities and human settlements inclusive, safe and resilient and sustainable.
12. Ensure sustainable consumption and production patterns.
13. Take urgent action to combat climate change and its impacts.
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss.
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective and accountable institutions at all levels.
17. Strengthen the means of implementation and revitalise the global partnerships for sustainable development.

COGTA'S BACK TO BASICS

1. Basic Service Delivery: Improved quality of life.
2. Public Participation.
3. Good governance.
4. Financial Viability and Management.
5. Institutional Development.

SECTION: B

STATUS QUO ASSESSMENT

WATER

ACCESS TO WATER

Strategic Objectives	Eradicate backlogs in the provision of potable water to all households in the urban areas of the municipality and to ensure proper operations and maintenance of water network.
Intended Outcome	Sustainable provision of potable water to all households.
Indigent Policy	The updated municipal Indigent Policy states that all households below the threshold income of R4000.00 per month should have at least free access to 6kl of potable water every month. According to the updated indigent register there are 9059 indigents who are below the threshold income.

ACCESS TO POTABLE WATER

The municipality's Water Service Development Plan (WSDP) was last developed and reviewed in 2013.

The national target in terms of the SDF states that all households with the urban areas of the municipality should have access to potable water within the radius of at least 50m from the main communal tap.

Nala Local municipality is the water service authority of the sub-region with Sedibeng Water providing the bulk supply of water.

The municipality does not have water operations and maintenance plan.

ACCESS TO POTABLE WATER PER WARD

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phola Dipompong	1858	1802	56	0	The number of households without access to potable water in this ward is located in informal settlements. The municipality together with the Department of Human Settlement is formalising these settlements and installing the necessary water reticulation network.

Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporong	1648	1599	49	0	The households without access to potable water in this ward is located in informal settlements. The municipality together with the Department of Human Settlement is formalising these settlements and installing the necessary water reticulation network.
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo (in the process of formalisation)	1862	1806	56	0	The households without access to potable water in this ward is located in informal settlements. The municipality together with the Department of Human Settlement is formalising these settlements and installing the necessary water reticulation network.
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong Vergenoeg (in the process of formalisation)	1857	1801	56	0	The households without access to potable water are in this ward is located in informal settlements. The municipality together with the Department of Human Settlement id formalising these settlements and installing the necessary water reticulation network.
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1852	57	0	None

Source: StatSA: Community Survey 2016

Ward 6					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dikheleng	1869	1813	46	0	None
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma sbethani	1924	1866	58		None
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga	1808	1754	54		None
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mzwinking Naledi	2538	2462	70	0	None
Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
	1947	1889	58		Basic water infrastructure network cannot be constructed for households in farming areas.
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Ditshelong	2567	2490	77	0	The households without access to potable water are in this ward is located in informal settlements. The municipality

					together with the Department of Human Settlement is formalising these settlements and installing the necessary water reticulation network.
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Botharnia 9 (Tokoloho) Dithurumu Bothaville Meyerhof Meyerhof Extension	1866	1810	56	Approximately 665 households in Botharnia 9 do not have access to potable water due to lack of proper water reticulation network.	Bulk water infrastructure network planned for construction in Botharnia 9.
Total	23653	21995	1658		

Source: StatSA: Community Survey 2016

BULK SUPPLY AND WATER STORAGE CAPACITY

Nala LM has 11 reservoirs with a total volume of 14.777 ML (Megalitres). Bothaville water storage infrastructure consists of 4 ground reservoirs and 2 elevated reservoirs. Wesselsbron has 2 ground reservoirs and 3 elevated reservoirs. The table below contains details of storage capacity in Nala Local Municipality.

Table 16: Details of Reservoirs: Roads and Storm-water Master Plan

Town	Wesselsbron/Monyakeng	Bothaville/Kgotsong
Number of reservoirs	2no. x Ground reservoirs 3no. x Elevated reservoirs	4no x Ground reservoirs 2no x Elevated reservoirs
Total Storage capacity per town	6.954 ML	7.823ML

BLUE DROP ASSESSMENT RESULTS

Nala Local Municipality's Blue Drop assessment result was 63.4% according to the SDF, 2013.

STATUS QUO ANALYSIS: WATER

District/ Local Municipality	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Bore hole in the yard	Rain- water tank in yard	Neighbors tap	Public/ communal tap	Water- carrier/ tanker	Borehole outside the yard	Flowing water/ stream/ river	Well	Spring	Other	Total
DC 18: Lejweleputswa DM	94736	107755	3354	2012	149		3021	2939	374	2119	129	83	2332	219014
FS 181: Masilonyana LM	5730	15246	63	224	-	264	66	75	270	-	-	-	863	22802
182: Tokologo LM	788	7364	12	538	17	306	343	31	432	-	-	-	-	9831
Tswelopele LM	1716	10685		121	326	30	165	36	230	204	95	-	-	13705
Matjhabeng LM	79509	60157	2450	678	102	2188	2003	38	574	34	-	15	1274	149021
Nala LM	6992	14303	708	246	-	98	502	-	639	-	-	68	98	23653

Source: StatSA: Community Survey 2016

According to Statistics South Africa, Community Survey 2016, about 21295 households in Nala have access to piped potable water within yards and their homes. In 2011 about 1423 households had access to piped water from a community tap with varying distances of between 200m from dwelling, 500m and 1000m; and this figure has dropped to 708 households according to the 2016 Community Survey. According to StatsSA Census 2011 262 households did not have access to potable water at all. However, this figure has declined to 166 households according to the Community Survey 2016. This figure reflects the situation of non-access to potable water by households in farms where the municipality does have reticulation system to do so. This suggests that any future planning for this service should focus on addressing this backlog. This process would necessarily require the partnership between Nala Local municipality, commercial farmers and the national Department of Water Affairs.

SANITATION

Strategic Objectives	Eradicate backlogs in the provision of waterborne sanitation to all households in the urban areas of the municipality and to ensure proper operations and maintenance of water network.
Intended Outcome	Sustainable provision of waterborne sanitation to all households.
Indigent Policy	The updated municipal Indigent Policy states that all households below the threshold income of R4000.00 per month should have at least free access to waterborne sanitation every month. According to the updated indigent register there are 9059 indigents who are below the threshold income.

The municipality's Water Service Development Plan (WSDP) was last developed and reviewed in 2013.

The national target for this service in terms of the SDF states that all households within the urban areas of the municipality should have access to a water borne toilets by 2022.

The table below indicate the number of households with/out access to flush toilets in each ward.

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phola Dipompong	1858	1598	260	Households with access below RDP level use bucket toilets for sanitation and these households are located	Bucket eradication programme should be completed.

				in informal settlements.	
Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporng	1648	1417	231	Households with access below RDP level use bucket toilets for sanitation and these households are located in informal settlements.	Bucket eradication programme should be completed.
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo (in the process of formalisation)	1862	1601	261	Households with access below RDP level use bucket toilets for sanitation and these households are located in informal settlements.	Bucket eradication programme should be completed.
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong Vergenoeg (in the	1857	1597	260	Households with access below RDP level	Bucket eradication programme should be completed.

process of formalisation				use bucket toilets for sanitation and these households are located in informal settlements.	
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1642	267	Households with access below RDP level use bucket toilets for sanitation.	In practical terms there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make e thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.

Source: StatSA: Community Survey 2016

Ward 6					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dikheleng	1869	1607	262	Households with access below RDP level use bucket toilets for sanitation.	In practical terms there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma	1942	1670	272	Households with access below RDP level use bucket toilets for sanitation.	In practical terms there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward

					to validate the StatSA information.
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga	1808	1555	253	Households with access below RDP level use bucket toilets for sanitation.	In practical terms there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mzwinking Naledi	2538	2183	355	Households below RDP level use pitlatrines and bucket toilets for sanitation and some share with their neighbours.	In practical terms there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.
Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
	1947	1674	273	In this ward most households are located in the farming areas and use pitlatrines and/or flush toilets connected to a septic tank.	Basic sanitation network cannot be extended to households in farms due to lack of sanitation and water infrastructure. Farm dwellers use pitlatrines for sanitation. Farmowners use flush toilets connected to a septic tank or conservancy for sanitation.
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		

Ditshehlong	2549	2292	257	Most households who have access below RDP level use either bucket toilets or share the service with their neighbours.	None
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dithurumu Tokoloho Bothaville Meyerhof	1866	1605	261	665 Households in Botharnia 9 have no access to flush toilets.	Bulk sanitation infrastructure network planned for 665 households in Bothania 9
Total	23653	20357	3212		

Source: StatSA: Community Survey 2016

TYPES OF SANITATION SYSTEMS

Province, District and Localm Municipality	Main type of toilet facility used										
	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
DC18: Lejweleputswa	179008	2010	472	5141	15166	142	4817	3322	4711	4225	219014
FS181: Masilonyana	19279	180	186	183	496	41	1262	363	194	618	22802
FS182: Tokologo	2685	873	37	4159	741	-	752	36	139	409	9831
FS183:	10692	388	57	252	1163	64	-	68	133	888	13705

Tswelopele											
FS184: Matjhabeng	126135	383	191	413	10712	20	2420	2720	4141	1886	149021
FS185: Nala	20217	185	-	134	2054	17	383	135	104	426	23653

Source: StatSA: Community Survey 2016

AREAS WITHOUT PROPER SANITATION SYSTEMS

The following areas do not have access to proper sanitation due to lack of reticulation network;

1. Botharnia 9 in Bothaville
2. Households in Matlharantlheng (TOKOLOHO) are being relocated to the nearby Botharnia 9 where construction of basic sanitation infrastructure network is planned.
3. Khalinkomo in Monyakeng
4. Vergenoeg in Wesselsbron
5. Approximately 1100 sites in Wesselsbron do not have reticulation network and the municipality together with the department of Water and sanitation is putting infrastructure in this area.

STATUS OF THE WWTP.

The waste water treatment plants in both Bothaville/Kgotsong and Wesselsbron/Monyakeng are both operating. The phase 2 project at Wesselsbron/Monyakeng waste water treatment plant is complete and is waiting for official handover. In Bothaville/Kgotsong the Kgotsong outfall sewer is under construction with new sewer being put in place to alleviate pressure in sewer reticulation network thereby minimising sewer spillage.

Other challenges identified in this service are among others;

In Monyakeng there is still about 500 households that are still using bucket toilets and the municipality uses tractor for night-soil collection. Night-soil collection is done once a week per household and these toilets are predominantly in informal settlements. Other issues that have a bearing on delivery of this service;

1. Bad road conditions in affected areas to deliver this service especially in informal settlements.
2. Uncontrolled illegal occupation of land.
3. Lack of fleet and utilization of unroad-worthy fleet.
4. Shortage of buckets as the number of households depending on buckets increases.
5. Lack of operations and maintenance plan is also a challenge.

REFUSE REMOVAL AND WASTE DISPOSAL

Strategic Objectives	Eradicate backlogs in the provision of weekly refuse and solid waste removal to all households in the urban areas of the municipality and to ensure proper operations and maintenance of landfill sites in compliance with NEMA by 2022.
Intended Outcome	Sustainable provision of refuse and solid waste removal to all households.
Indigent Policy	The updated municipal Indigent Policy states that all households below the threshold income of R4000.00 per month should have at least free access to weekly refuse and solid waste removal service every month. According to the updated indigent register there are 9059 indigents who are below the threshold income.

WASTE MANAGEMENT

The municipality has reviewed and adopted the Integrated Waste Management Plan (IWMP).

The municipality has not yet developed strategies for reduce, re-use and recycle solid waste due to vandalism of infrastructure that has taken place in the landfill site.

The solid waste removal is rendered internally by the municipality.

WASTE REMOVAL

The national target for this service is that the local municipality should collect refuse from each household within its urban areas at least once a week.

All households within the urban areas of the municipality have their solid waste collected at least once a week.

Other issues impacting on delivery of this service;

1. Shortage of fleet.
2. Public littering or illegal dumping.
3. Reluctance to apply bylaws against illegal dumping.
4. Non-compliance with NEMA on the management of landfill sites.
5. Bad road condition especially in Monyakeng.

Access to Refuse removal and waste disposal

District and Local Municipality	Refuse removal							
	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
DC18: Lejweleputswa	158249	16795	8445	1592	25984	6894	1055	219014
FS181: Masilonyana	15229	2552	431	-	4149	289	152	22802
FS182: Tokologo	3651	1165	762	-	4109	100	44	9831
FS183: Tswelopele	11559	103	123	-	1184	695	41	13705
FS184: Matjhabeng	108414	12049	7021	1577	13797	5414	749	149021
FS185: Nala	19396	925	108	15	2745	395	70	23653

Source: StatSA: Community Survey 2016

Refuse Removal and Solid waste

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phola Dipommpong	1858	1821	37	0	None

Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporong	1648	1615	33	0	
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo (in the process of formalisation)	1862	1825	37		None
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong Vergenoeg (in the process of formalisation)	1857	1820	37	0	None
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1871	38	0	None

Ward 6					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dikheleng	1869	1832	37	0	
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma	1942	1903	39	0	None
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga	1808	1772	36	0	None
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mzwinking Naledi	2538	2487	51	0	None
Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
	1947	1908	39	0	Municipality is not responsible for collection of refuse in farms and the farmers organise their own private collection and landfill sites.
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Ditshelong	2549	2498	51	0	None

Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dithurumu Dikheleng Tokoloho Bothaville Meyerhof	1866	1829	37	0	None
Total	23653	23181	472	0	

Source: StatSA: Community Survey 2016

ENERGY (ACCESS TO ELECTRICITY FOR COOKING, HEATING AND LIGHTING)

Strategic Objectives	Eradicate backlogs in the provision of access to electricity to all households in the urban areas of the municipality and to ensure proper operations and maintenance of electricity network.
Intended Outcome	Sustainable provision of electricity to all households.
Indigent Policy	The updated municipal Indigent Policy states that all households below the threshold income of R4000.00 per month should have at least free access to 50kw of electricity every month. According to the updated indigent register there are 9059 indigents who are below the threshold income.

The municipality has not developed nor review the Energy Plan.

The national target for this service is that each household should have access to at least 60 Amps of free electricity every month.

Approximately 98% of households in the urban areas of the municipality have access to electricity for cooking, heating and lighting. The remainder 2% consists of all households located in informal settlements. The municipality together with ESKOM is addressing any backlog in relation to the provision of this service.

CHALLENGES AND ISSUES ON DELIVERY OF THIS SERVICE;

1. Distance between poles should be 40m to prevent unnecessary outages.
2. Lack of batteries for protection of each substation.
3. There are only 5 substations.
4. Lack of maintenance of substations and proper maintenance plan.
5. Lack of fleet.
6. No maintenance for street lights and highmast lights.
7. Backlog in Botharnia 9.

ENERGY (ACCESS TO ELECTRICITY FOR COOKING, HEATING AND LIGHTING)

Province, District and Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
DC18: Lejweleputswa	34255	167983	4449	623	30	156	106	1285	10126	219014
FS181: Masilonyana	2803	17890	477	87	-	-	26	134	1385	22802
FS182: Tokologo	1533	7342	203	75	-	39	-	79	561	9831
FS183: Tswelopele	1147	10864	923	118	-	-	-	33	621	13705
FS184: Matjhabeng	25575	114481	2421	235	30	87	80	388	5726	149021
FS185: Nala	3198	17407	425	109	-	30	-	652	1833	23653

Source: StatSA: Community Survey 2016

ACCESS TO ENERGY(ELECTRICITY) PER WARD

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		

Phola Dipommpong	1858	1709	149	0	None
Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporong	1648	1516	132	0	None
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo (in the process of formalisation)	1862	1713	113	0	None
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong Vergenoeg (in the process of formalisation)	1857	1708	149	0	None
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1756	153	0	None

Source: StatSA: Community Survey 2016

Ward 6					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		

Dikheleng	1869	1719	150	0	None
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma	1942	1787	155	0	None
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga Mzwinking	1808	1663	145	0	None
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mzwinking Naledi	2538	2335	203		None
Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
	1947	1791	156		None
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Ditshehlong	2549	2345	204	0	None
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dithurumu Tokoloho	1866	1717	149	664	Bulk electricity infrastructure network planned for Bothania

Dikheleng Bothaville Meyerhof					9
Total	23653	21759	1894	1833	

Source: StatSA: Community Survey 2016

TRANSPORT AND ROADS INFRASTRUCTURE

Strategic Objectives	To ensure that internal of the municipality are continuously maintained and upgraded to encourage social and economic sustainability of the municipality.
Intended Outcome	Upgrading and maintenance of all municipal roads.
Roads and Storm-water Master Plan	Draft available, approved by council in 2014
SDF Framework	SDF last reviewed in 2013

TRANSPORT INFRASTRUCTURE

Infrastructure	Bothaville/Kgotsong	Wesselsbron/Monyakeng
Roads	A variety of roads networks links Bothaville/Kgotsong with other surrounding areas and towns. The provincial road R30 links Bothaville/Kgotsong with Klerksdorp to the north and Welkom to south. On the intersection of R504 and R30 towards the north west is Wolmaransstad and Viljoenskroon is found on the intersection of R30 and R59 to the east. Along R727 on the intersection of R30 to the east is Kroonstad.	South of Wesselsbron along R719. Hoopstad is south west of Wesselsbron along R34 and Odendaalsrus is along R34 in the east of town. Between Monyakeng and Wesselsbron is R505 to Wolmaransstad.
Rail line	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.	There is no rail line linking Wesselsbron to nearby towns.
Air	There is a small aerodrome north east of Bothaville industrial area.	None
Public Transport	Mode of public transport from Kgotsong to town is minibus taxis for working people and learners. This transport is also used by commuters to Bothaville CBD, and to other nearby towns for shopping. Few buses are used to carry learners to schools in the nearby farms towns.	Mode of public transport from Monyakeng to town is minibus taxis for working people and learners. This transport is also used by commuters to Wesselsbron CBD, and to other nearby towns for shopping. Few buses are used to carry learners to schools in the nearby farms and towns.

ROADS

The municipality does not have Integrated Transport Plan.

All municipal roads should be paved or tarred.

The municipality is controlling and maintaining all secondary roads within its jurisdiction.

All roads utilised by public transport, major economic roads, and roads leading to social facilities such as schools, clinics etc are either paved or tarred.

All arterial roads or internal roads are paved/tarred.

STORM WATER

The approved service level is open channel and piped systems.

The municipality has a Road and Storm-water Master Plan developed in 2014.

AREAS WITH ACCESS TO THE SERVICE ARE AS FOLLOWS;

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

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

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	33.34km
Kgotsoeng	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

SERVICE STANDARDS AND NORMS

SERVICES	NORMS AND STANDARDS
Water	Yard taps/tanks
Sanitation	Flush toilets connected to the main sewer line
Refuse and solid waste removal	Refuse and solid waste collection at least once a week. Medical waste to be collected by a contracted service provider to do so.
Electricity	All schools, clinics and hospitals to be connected to electricity main grid.
Storm-water	Piped systems
Roads	main streets to schools, police stations, clinics and hospitals should be either tarred/paved

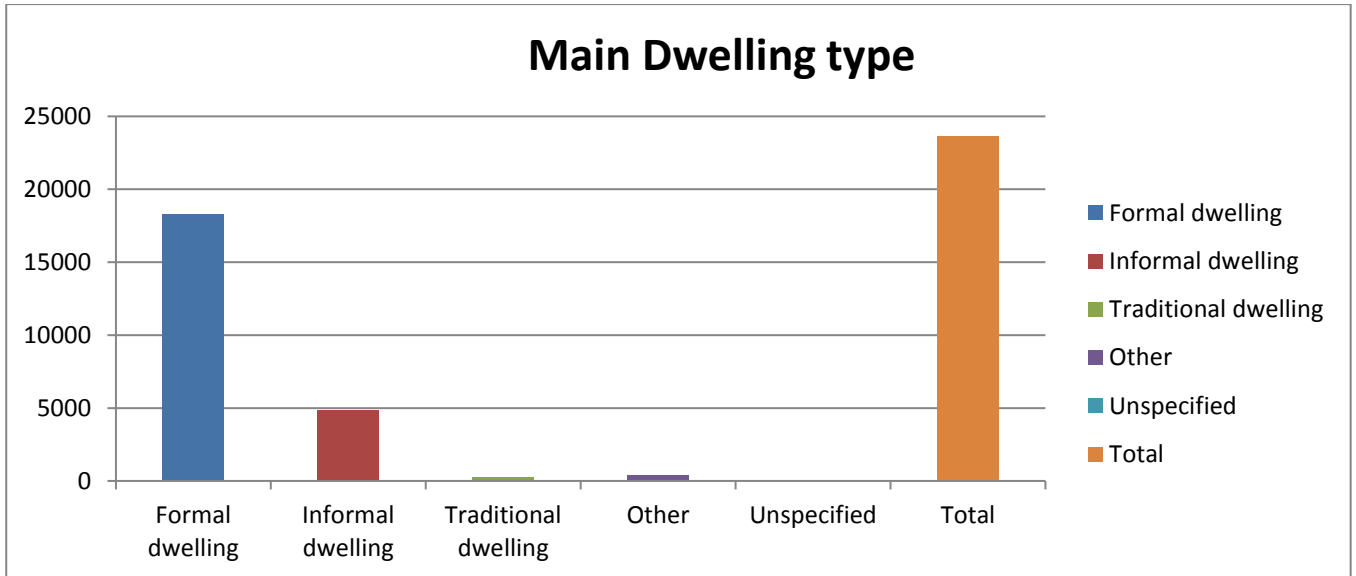
SOCIAL SERVICES (Health, schools and police stations)

	BOTHAVILLE AND KGOTSONG	WESSELSBROON AND MONYAKENG
Social services and community facilities	<p>In Bothaville there is 1 high school, 2 primary school, 4 pre-primary schools, 1 district hospital, 1 clinic, 1 Police station, 1 library, Tourist information centre, 1 town hall, 1 old age home, municipal offices, 1 stadium</p> <p>In Kgotsong there is 4 high school, 67 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>In Wesselsbron there is 1 combined school, 2 pre-primary schools, 1 clinic, 1 police station, 1 library, 1 town hall, 1 sports ground,</p> <p>In Monyakeng there is 2 high schools, 2 primary schools, 4 pre-primary schools, 1 police station, 1 library, 1 community hall, 1 multi-purpose community centre (MPPCC)</p>

The municipality has put basic services infrastructure (sanitation, water, electricity and roads and storm-water) to all schools, police stations, clinics and hospital within its jurisdiction. There is a need for construction of another clinic to cater for the needs of the people in Naledi and Tokoloho. Another police station is needed in Kgotsong Naledi section to combat crime in that area.

HUMAN SETTLEMENT

According to Statistics South Africa's 2016 Community Survey, it is estimated that the total population of the municipality is 78 515 with an estimated 23 653 households. The municipality is in the process to review its Housing Sector for adoption by end May 2017. There is a backlog of more than 5729 housing units and sites. The major challenge with regard to human settlement is slow pace at which the municipality is developing sites to address the backlog.



StatsSA: CS 2016

According to StatsSA's Community Survey 2016, Nala has almost 77% of households in formal settlement mostly situated in the urban areas and more than 20% thereof is in informal settlement. The 7% is predominantly located in the nearby farming areas which are largely privately owned. This situation place as an obligation to the municipality to develop and upgrade 20% in informal settlements. The municipality has already formalised 1500 in informal settlements in Monyakeng and is in the process to finalise formalisation process of the 644 stands in Botharnia 9 in Bothaville. This process will equally necessitate construction of basic infrastructure in these areas.

LAND USE MANAGEMENT AND SETTLEMENT PATTERNS OF THE MUNICIPALITY

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
Residential	<p>Number of occupied sites; Bothaville = 886 Meyerhof = 839 Kgotsong = 10447.</p> <p>Vacant sites; Bothaville = 75 Meyerhof = 257 Kgotsong = 0</p> <p>Number of flats: Bothaville = 119 Meyerhof = 09 Kgotsong = 0</p> <p>Informal settlements: Kgotsong Bothania 9 = 648 6819 Park = 70 Tokoloho= 300 10275 Park = 42 Industrial sites = 80</p>	<p>Number of occupied sites: Wesselsbron = 760 Monyakeng = 6994</p> <p>Vacant sites: Wesselsbron = 1 500 Monyakeng = 0</p> <p>Number of flats: Wesselsbron = 0 Monyakeng = 0</p> <p>Informal settlements: Monyakeng Ithoballe = 64 Khalinkomo = 146 Verganog = 125 Seropesabanya = 140 Industrial sites = 58</p>

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	<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 practioners, health and beauty spa and physiotherapy,</p> <p>Kgotsong CBD is not well-developed and is scattered with the following; retail businesses, general dealers, funeral homes, mini market, post office, satellite police station, surgery, 23 taverns and 2 liquor stores,</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 office, satellite police station, surgery, several taverns and 1 liquor store.</p>
Industrial areas	<p>The industrial area of Bothaville/Kgotsong is situated in the north-east of town along R30. The industrial area has variety of firms which predominantly supply commercial farmers with the necessary tools and equipment. BP implements ASM manufactures and assemble tractors, tractor trailers and carets, harvesters, plough shares and planters, Thuso mills, Senwes, silos for storage of variety of crops, stores for seed and pesticides used by farmers, 1 abbattoir, rail way station, airodrome on the outskirts of the industrial area, warehouse, variety of engineering works, building and construction firms, ENGEN petrol station along R30 towards Klerksdorp.</p>	<p>Wesselsbron/Monyakeng</p> <p>WESSELSBRON INDUSTRIAL COMPANIES</p> <p>Senwes Silo</p> <p>Meadow Meats 1 (Head Quarter)</p> <p>Meadow Meats 2 (Old Clover SA)</p> <p>LFC Meule</p> <p>Ominia</p> <p>Hollander Transport 1 and 2</p> <p>Bakubung Driving School</p> <p>Suid Wes Silo</p> <p>Diere Klientik</p> <p>Wesselsbron Meule</p> <p>Scrap Yard (Front Opposite Albert Lethuli Clinic)</p> <p>Scrap Yard (Opposite Old Clover SA)</p>

CEMETERIES

There is sufficient cemetery space in Bothaville and Kgotsong. Three cemeteries, two in Kgotsong and one in Bothaville have been closed due lack of burial space. However, two cemeteries are still being utilised, one in old Kgotsong west of industrial area and north of Meyerhof and in Bothaville north of town along R30 to Klerksdorp.

Wesselsbron and Monyakeng have one cemetery each with sufficient space for burial. However, as in Bothaville and Kgotsong maintenance of cemeteries is a challenge. There is an urgent need to maintain the cleanliness of these cemeteries to acceptable levels. Access routes to these cemeteries have been constructed, except in Bothaville where its muddy route is impassable for mourners during rainy seasons. There is an urgent need on the part of the municipality to develop cemetery maintenance plan.

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective	Promote a culture of participatory and good governance.
Intended Outcome	Entrenched culture of accountability and clean governance

THE STATUS OF GOVERNANCE STRUCTURES

Structure	Status
Internal Audit Function	Yes Internal Audit and Risk management is available with three officials appointed.
Audit committee	Yes This committee was established in August 2014.
Oversight Committee/MPAC	Yes Municipal Public Accounts Committee was established in March 2017.
Ward committees	Yes Ward committees for twelve wards were established in November 2016 and they are fully functional.
Council committees	Yes The following council committees were established in March 2017; <ul style="list-style-type: none"> - Finance Committee - Technical Services and Human Settlement Committee - Human Resource and Administration
Supply Chain Committees	Yes The following Supply Chain Committees are fully functional; <ul style="list-style-type: none"> - Bids Committee - Specifications - Evaluation

MANAGEMENT AND OPERATIONAL SYSTEMS

Systems	Status
Complaints Management system	Yes Manual complaints management system is available.
Fraud Prevention Plan	Yes needs to be reviewed
Communication Strategy	Draft
Public Mobilisation strategy	Yes

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objective	Improve organisational cohesion and effectiveness
Intended Outcome	Improved organisational stability and sustainability

PRINCIPLES OF THE ANTI-FRAUD AND CORRUPTION POLICY

Nala Local Municipality does not have an anti-fraud and corruption plan and strategy. However, generic concepts guiding its formulation are observed and they are the following;

1. Pro-active management of anti-fraud responsibilities of the municipality.
2. To provide employee guidance if fraud is suspected.
3. To issue a clear statement forbidding misconduct, and to popularize this statement amongst its employees.
4. To concentrate responsibility of investigating instances of fraud and corruption in a central, non-bias office.
5. To issue assurances to all employees that fraud will be fully investigated.
6. To issue clear protection guidelines for those reporting fraud.
7. To adopt and apply norms, standards and principles of the National Anti- Corruption Forum; and
8. To create a suitable environment for fraud and corruption management.

THE NALA LOCAL MUNICIPALITY HAS IDENTIFIED THE FOLLOWING STRATEGIES TO ACHIEVE THE ABOVE-MENTIONED OBJECTIVES;

Strategies

- To implement a risk-based approach towards the management and combatting 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 combatting fraud and corruption.
- To institute measures aimed at creating a culture of fraud and corruption control.

INDICATE AVAILABILITY AND STATUS WITH THE FOLLOWING:

Organisational structure	To be reviewed and adopted by council by end of June 2017. The council is conducting stakeholder consulting regarding review of the organisational structure.
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Information Technology (IT)	The municipality does not have an IT unit and has outsourced the service to a service provider. The municipality's website is yet to be updated.
Availability of skilled staff	The municipality is currently addressing the shortage of skilled personnel by providing short-term and long-term training through workshops, learnership and internship programmes.
Vacancy rate	The vacancy rate is evident especially in specialised functions within the municipality. The section 57 managers' posts of Technical Services Director and the Community and Social Services Director is not filled.
Skills Development Profile	The municipality has a developed Skills Development Plan.

TRAINING PROVIDED DURING THE 2016/17 – SKILLS DEVELOPMENT REPORT

Employment Category	Total
Legislators	100%
Directors and Cooperate Managers	67%
Professionals	87%
Technicians and Trade Workers	67%
Community and Personal Service Workers	100%
Clerical and Administrative Workers	100%
Machine Operators and Drivers	100%
Labourers	100%
Total Employees	90%

- Human resource management strategy of plan
- Individual performance and organizational management systems

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 which the different section 57 managers are evaluated and performance assessed.

MONITORING AND EVALUATION SYSTEM

Elements of the Nala Local Municipality M&E System

Design of Municipal Scorecard	<ul style="list-style-type: none"> The municipal institutional scorecard relates directly to the municipal SDBIP
Daily, Monthly and Quarterly Performance Monitoring	<ul style="list-style-type: none"> Daily capturing of performance details based on activities performance schedules executed/implemented. Monthly performance reports from supervisors to senior managers or HODs.
Performance Evaluation	<ul style="list-style-type: none"> Mid- Year performance evaluation based on Municipal SDBIP targets in comparison with actual results achieved. Annual performance evaluation, based on actual results achieved.
Annual Auditing of the PMS	<ul style="list-style-type: none"> Annual auditing of the Organisational PMS in terms of Chapter 3 of Municipal Planning and Performance Management Regulations by internal auditor.
Reporting and Accountability	<ul style="list-style-type: none"> Compilation of the Mid-year Budget and Performance Report in terms of section 72 of MFMA. Compilation of the municipal Annual Performance Report in terms of section 46(1) of Municipal Systems Act (MSA). Compilation of the municipal Annual 1Performance Report in terms of section 46 of MSA and the MFMA (including AFS). Consideration of the Performance Reports by management, Council and audit Committee. Submission of the Performance Reports to the provincial, national and Cogta. Advertisement of performance reports for public scrutiny and comments.

FINANCIAL VIABILITY

Strategic Objective	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.
Intended Outcome	Improve financial management and accountability.

Indicate availability and status with regard to the following:

<ul style="list-style-type: none"> Tariff policies 	To be reviewed and adopted by council in line with the final approval of the new Budget/IDP 2017/18.
<ul style="list-style-type: none"> Rates policies 	To be reviewed and adopted by council in line with the final approval of the new Budget/IDP 2017/18.
<ul style="list-style-type: none"> Staffing of the finance and SCM units 	The process to train SCM staffing and finance units is in process.

<ul style="list-style-type: none"> SCM policy – staffing 	The SCM policy is developed and adopted by council.
<ul style="list-style-type: none"> Payment of creditors 	The municipality has been struggling to pay its creditors (ESKOM, Sedibeng Water) in time because of cash flow problems.
<ul style="list-style-type: none"> Auditor –General findings (issues raised in the report if any) 	
Opinion:	<ul style="list-style-type: none"> Disclaimer.
Matters Emphasized:	<ul style="list-style-type: none"> Assets. Valuation roll. HR documents and procedures. Disclosure issues. Performance information issues.

LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Create an environment that promotes development of the local economy and facilitate job creation.
Intended Outcome	Improved municipality economic viability.

Indicate the availability and status with regard to the following.

- Local Economic Development strategy is developed and will be adopted by council soon.

UNEMPLOYMENT RATE (DISAGGREGATED IN TERMS OF GENDER, AGE, ETC).

Gender by Employment status for Person weighted, FS185: Nala 2001										
	Employed	Unemployed	Scholar or student	Home-maker or housewife	Pensioner or retired person/to old to work	Unable to work due to illness or disability	Seasonal worker not working presently	Does not choose to work	Could not find work	Grand Total
Male	11260	7334	5395	30	1089	984	238	1305	1865	29500
Female	6370	9063	5292	2686	1665	1287	388	2319	3721	32790
Grand Total	17630	16397	10687	2716	2753	2270	627	3623	5586	62290

Gender by Official employment status for Person weighted, FS185: Nala 2011							
	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Age less than 15 years	Not applicable	Grand Total
Male	9897	3868	1636	8399	-	15068	38867
Female	5889	4957	2952	12399	-	16155	42353
Grand Total	15786	8825	4588	20798	-	31223	81220

LEVEL OF CURRENT ECONOMIC ACTIVITY – DOMINANT SECTOR AND POTENTIAL SECTORS.

Industry	Percentage (%)
Agriculture	23.9%
Mining	5.8%
Manufacturing	4.3%
Construction	2.6%
Retail Trade	16%
Transport and Communication	13%
Business services	26.7%
Social and Personal Services	6.6%
Electricity	1.1%

JOB CREATION INITIATIVES BY THE MUNICIPALITY (E.G. LOCAL PROCUREMENT, EPWP IMPLEMENTATION, CWP).

Municipality	Project Name	2017/18 Incentive Grant Allocation	Allocation	Expenditure to Date	Jobs Created
Nala Local Municipality	EPWP	R 1 000 000	R 1 000 000	R0.00	214
	CWP				988

SECTION C

DEVELOPMENT OF OBJECTIVES, PROGRAMMES AND PROJECTS AND THEIR ALIGNMENT IN Mscoa

Responsible department		Technical services								
Municipal Integrated Dev Plan Priority: Water										
Municipal Objective..... Provision of quality and Reliable water supply										
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area... Infrastructure and basic service delivery										
National Development Plan Objective Ensure that all people have access to clean potable water										
National Development Plan Outcome an effective, competitive and responsive economic infrastructure network										
Provincial Outcome..... Improved quality of life										
Regional Outcome..... Basic infrastructure development										
Back to basics..... Maintenance of basic infrastructure network										
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Maintenance : Water Infrastructure	Service delivery and infrastructure development	14	Operating budget	12 743 114	Spending within approved budget	Actual/Budget	Monthly expenditure reports	100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%
					To reduce the water loss in distribution to 10%	Water sold as % of water purchased	Sedibeng invoices and sales reports	27%	Q1	
									Q2	
									Q3	
									Q4	
					% improvement in blue drop status	Current % over previous %	Reports on water samples	nr of water samples	Q1	
									Q2	
									Q3	
									Q4	
					Water meters replaced/installed to reduce water losses	Meters replaced as % of unmetered connections & meters not working	Reports from DTS	Nr of water metrs	Q1	
									Q2	
									Q3	
									Q4	
No of households in formal areas meet the minimum water service standards	Nr of HH without minimum service as % of total HH	Reports from DTS	0%	Q1						
				Q2						
				Q3						
				Q4						
Kgotsong: Provision Of Water Reticulation And Water Meters To 665 Erven	Service delivery and infrastructure development	27	Capital budget	7 591 796	Spending within approved budget	Actual/Budget	Monthly expenditure reports	100% spending	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1
					Project completed on time	Time allowed/ actual to date	Reports from DTS	100% of time allowed	Q1	
									Q2	
									Q3	
									Q4	
					665 connections completed	Planned/completed connections	Reports from DTS	665 connections	Q1	100
									Q2	250
									Q3	250
									Q4	65

Municipal Integrated Dev Plan Priority: Sanitation														
Municipal Objective..... To ensure that sewer network is properly maintained and renewed														
Integrated Development Plan Alignments														
Nat Dev Plan Key Performance Area... Basic service delivery and infrastructure development														
National Development Plan Objective... Clear government structures and stable leadership that enable state-owned														
National Development Plan Outcome... an effective, competitive and responsive economic infrastructure network														
Provincial Outcome..... Efficient Administration and Good Governance														
Regional Outcome..... Basic infrastructure development														
Back to basics..... Maintenance of basic infrastructure network														
IDP Project details														
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target				
Maintenance : sewer Infrastructure	Develop and implement maintenance plans for infrastructure assets	11	Operating budget	12 333 590	Spending within approved budget	Actual/Budget		100% spending	Q1	25%				
									Q2	50%				
									Q3	75%				
									Q4	100%				
					HH in formal areas that meet the minimum sanitation service standards (VIP)	Nr of HH meeting the standard/total nr of HH				Q1				
										Q2				
										Q3				
										Q4				
										Q1				
Nr of HH without access to minimum sanitation standards					Q1									
					Q2									
					Q3									
					Q4									
Kgotsoong: Provision Of sanitation reticulation to 665 Erven	Service delivery and infrastructure development	25	Capital budget	12 486 852	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25				
									Q2	0.5				
									Q3	0.75				
									Q4	1				
					Project completed on time	Time allowed/ actual to date						100% of time allowed	Q1	
													Q2	
													Q3	
					665 connections completed	Planned/completed connections						665 connections	Q1	
													Q2	
Q3														
Kgotsoong: Upgrading of existing connector sewer from 2 rooms section to outfall sewer	Service delivery and infrastructure development	26	Capital budget	320 000	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25				
									Q2	0.5				
									Q3	0.75				
									Q4	1				
					Project completed on time	Time allowed/ actual to date						100% of time allowed	Q1	
													Q2	
													Q3	
													Q4	
													Q1	

Municipal Integrated Dev Plan Priorit: Municipal roads, stormwater and transport										
Municipal Objective.....		To ensure that municipal roads are properly maintained and renewed to facilitate economic and socia								
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area...		Basic service delivery and infrastructure development								
National Development Plan Objective		Consolidate & expand transport and logistics infrastructure								
National Development Plan Outcome		an effective, competitive and responsive economic infrastructure network								
Provincial Outcome.....		Inclusive Economic growth and sustainable job creation								
Regional Outcome.....		Enhanced transport newtork								
Back to basics.....		Roads and storm-water network maintenance								
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Maintenance : Road infrastructure	Develop and implement maintenance plans for infrastructure assets	8 & 9	Operating budget	5 469 214	Spending within approved budget	Actual/Budget		100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%
Kgotsong: Construction of 1.5 km paved internal roads and stormwater drainage	Service delivery and infrastructure development	22	Capital budget	475 614	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1
					Completed within timeframes	Time allowed/ actual to date		100% of time allowed	Q1	
									Q2	
									Q3	
									Q4	
Kgotsong: Construction (upgrade) of southern & northern entrance roads (1km)	Service delivery and infrastructure development	23	Capital budget	7 555 801	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1
					Completed within timeframes	Time allowed/ actual to date		100% of time allowed	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1

Municipal Integrated Dev Plan Priority: Refuse removal										
Municipal Objective..... To ensure that all households and business in urban areas have access to refuse removal at leased o										
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area... Basic service delivery and infrastructure development										
National Development Plan Objective Everyone must have access to equiil standard of care, regardless of their										
National Development Plan Outcome Improve health and life expectancy										
Provincial Outcome..... Efficient Administration and Good Governance										
Regional Outcome..... Compliance with NEMA										
Back to basics..... Refuse collection at least once a week										
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Municipal running cost : Solid waste	Service delivery and infrastructure development	34	Operating budget	15 695 783	Spending within approved budget	Actual/Budget		100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%
Municipal running cost : Solid waste	Service delivery and infrastructure development	34	Operating budget	15 695 783	No of HH in formal areas that meet minimum refuse remaval standards. (at leased once a week)	Total Nr of hh/ hh with access to the service		100% weekly removal of waste	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1
Municipal running cost : Solid waste	Service delivery and infrastructure development	34	Operating budget	15 695 783	All landfill sites comply with legislation	Actual/Planned		100% weekly removal of waste	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1

Municipal Integrated Dev Plan Priority: Electricity reticulation										
Municipal Objective..... To ensure that all households and business in municipal supply areas have access to uninterrupted e										
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area... Basic service delivery and infrastructure development										
National Development Plan Objective Everyone must have access to equal standard of care, regardless of their										
National Development Plan Outcome an effective, competitive and responsive economic infrastructure network										
Provincial Outcome..... Efficient Administration and Good Governance										
Regional Outcome..... Infrastructure development and maintenance										
Back to basics..... Access to electricity										
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Maintenance : Electricity infrastructure	Maintenance and renewal of transformers/substations and other high risk electrical infrastructure	4	Operating budget	15 477 348	Spending within approved budget	Actual/Budget		100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%
					Replace faulty meters and install meters at unmetered connections	Meters replaced/meters reported		100 % replaced	Q1	
									Q2	
									Q3	
									Q4	
					No of HH in the municipal supply area with access to electricity as % of total HH	HH without electricity/ total HH			Q1	
									Q2	
									Q3	
									Q4	
Reduce % electricity distribution losses	Actual sales / purchased		25%	Q1						
				Q2						
				Q3						
				Q4						
Electrification of Ward 1	Service delivery and infrastructure development	45	Capital budget	2 500 000	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1
					Completed within timeframes	Time allowed/ actual to date		100% of time allowed	Q1	
									Q2	
Electrification of Ward 12	Service delivery and infrastructure development	46	Capital budget	2 500 000	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1
Completed within timeframes	Time allowed/ actual to date		100% of time allowed	Q1	0.25					
				Q2	0.5					
				Q3	0.75					
				Q4	1					

Municipal Integrated Dev Plan Priority: Institutional transformation and organisational development										
Municipal Objective.....		To facilitate institutional transformation and organisational development								
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area...		Ensure good governance and public participation								
National Development Plan Objective		Staff at all levels has the authority, experience, competency and support								
National Development Plan Outcome		A skilled and capable workforce to support inclusive growth								
Provincial Outcome.....		Efficient Administration and Good Governance								
Regional Outcome.....		Efficient Administration and Good Governance								
Back to basics.....		Ensure good governance and public participation								
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Job creation	Improve indigent management, food security and job creation	3	Operating budget	3 643 853	Job oppertunities created through EPWP	Jobs created/Planned		_____Jobs	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%

Municipal Integrated Dev Plan Priority: Financial viability and municipal administration										
Municipal Objective..... To ensure sound financial management and administration										
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area... Ensure municipal financial viability & Management										
National Development Plan Objective A corruption free society, a high adherence to ethics throughout society										
National Development Plan Outcome A responsive and accountable, effective and efficient local gov system										
Provincial Outcome..... Compliance with financial management legislations										
Regional Outcome..... Financial management and accountability										
Back to basics..... Ensure municipal financial viability & Management										
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Municipal running cost : Technical ser	Service delivery and infrastructure development	32	Operating budget	173 502 487	Spending within approved budget	Actual/budget		100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%
					Implementation of council resolutions within prescribed timeframes	Resolutions implemented/resolutions for implementation		100% implementation	Q1	
									Q2	
									Q3	
									Q4	
Municipal running cost : PMU	Service delivery and infrastructure development	33	Operating budget	2 144 956	Spending within approved budget	Actual/budget		100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%
					Implementation of all capital projects	Capital projects implemented/Planned		100% implementation	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%

Responsible department: Governance										
Municipal Integrated Dev Plan Priority	Institutional transformation and organisational development									
Municipal Objective.....	To facilitate institutional transformation and organisational development									
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area.....	Ensure good governance and public participation									
National Development Plan Objective.....	Staff at all levels has the authority, experience, competency and support									
National Development Plan Outcome.....	A skilled and capable workforce to support inclusive growth									
Provincial Outcome.....	Efficient Administration and Good Governance									
Regional Outcome.....	Ensure proper functioning of democratic structures									
Back to basics.....	Ensure good governance and public participation									
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Marketing and public participation	Promote good governance and active citizenry	15	Operating budget	61 243	Spending within approved budget	Actual/Budget		100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%
Poverty relief and indigent management	Improve indigent management, food security and job creation.	18	Operating budget	36 345 651	100% of indigents registered receive free services	Actual/Budget		100% spending	Q1	0.25
									Q2	0.5
									Q3	0.75
									Q4	1
Special projects : Mayor	Promote good governance and active citizenry	20	Operating budget	1 202 320	100 % of planned projects implemented	Actual/Planned projects		100% implemented	Q1	0.25
								Q2	0.5	
								Q3	0.75	
								Q4	1	
					Expenditure within approved budget	Actual/Budget		100% spending	Q1	
								Q2		
								Q3		
								Q4		
Municipal running cost : Municipal manager	Provide strategic leadership, involvement and planning	30	Operating budget	4 333 623	100 % of planned projects implemented	Actual/Planned projects		100% implemented	Q1	0.25
								Q2	0.5	
								Q3	0.75	
								Q4	1	
					Develop audit action plan to address AG findings and submit to council for approval	Completion date		100% completed by due date	Q1	
								Q2		
								Q3		
								Q4		
					Review and implement risk management strategy and fraud prevention plans	Reviewed by due date			Q1	
								Q2		
								Q3		
								Q4		
Municipal running cost : Political office	Promote good governance and active citizenry	31	Operating budget	28 021 378	% of employees employed from equity target groups in the three highest levels of management in terms of employment equity plan	Nr of employees in target group/total nr of positions in the three levels			Q1	
								Q2		
								Q3		
								Q4		
					Spending within approved budget	Actual/Budget		100% spending	Q1	0.25
								Q2	0.5	
								Q3	0.75	
								Q4	1	
Nr of Report back and consultation meetings with the community held	Nr of meetings held/planned meetings			Q1						
			Q2							
			Q3							
			Q4							
Nr of ward meetings held	Nr of meetings held/planned meetings			Q1						
			Q2							
			Q3							
			Q4							

Responsible department: Community services																		
Municipal Integrated Dev Plan Priority Financial viability and municipal administration																		
Municipal Objective..... To ensure sound financial management and administration																		
Integrated Development Plan Alignments																		
Nat Dev Plan Key Performance Area... Ensure municipal financial viability & Management																		
National Development Plan Objective A corruption free society, a high adherence to ethics throughout society																		
National Development Plan Outcome A responsive and accountable, effective and efficient local gov system																		
Provincial Outcome..... Efficient Administration and Good Governance																		
Regional Outcome..... Efficient Administration and Good Governance																		
Back to basics..... Ensure municipal financial viability & Management																		
IDP Project details																		
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target								
Municipal running cost : Community serv	Provision and maintenance of recreation and public facilities	29	Operating budget	34 816 001	Spending within approved budget	Actual/Budget		100% spending	Q1	25%								
									Q2	50%								
	To ensure effective traffic control and firefighting in the municipality				no of traffic fines issued	Fines issued/monthly target					Q3	75%						
											Q4	100%						
					No of fires/incidents responded to	Actual nr of incidents / incidents prev year						Q1						
												Q2						
Kgotsoeng: Upgrading of sports park (phase 2) (Mis:219042)	Rehabilitate and maintain existing sporting social amenities	21	Capital budget	3 946 987	Spending within approved budget	Actual/Budget		100% spending	Q3	75%								
									Q4	100%								
									Monyakeng: Multipurpose courts refurbishment	Rehabilitate and maintain existing sporting social amenities	38	Capital budget	690 000	Spending within approved budget	Actual/Budget	100% spending	Q1	25%
																	Q2	50%
								Q3	75%									
								Q4	100%									

Responsible department:		Finance and administration													
Municipal Integrated Dev Plan Priority		Financial viability and municipal administration													
Municipal Objective.....		To ensure sound financial management and administration													
Integrated Development Plan Alignments		Ensure municipal financial viability & Management													
Nat Dev Plan Key Performance Area.....		A corruption free society, a high adherence to ethics throughout society													
National Development Plan Objective.....		A responsive and accountable, effective and efficient local gov system													
National Development Plan Outcome.....		Efficient Administration and Good Governance													
Regional Outcome.....		Ensure effective municipal financial accountability													
Back to basics.....		Ensure municipal financial viability & Management													
IDP Project details															
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target					
Clean audit initiatives	Implement clean audit initiatives	2	Operating budget	3 057 456	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.50					
									Q3	0.75					
									Q4	1.00					
Maintenance of equipment	Service delivery and infrastructure development	5	Operating budget	1 834 908	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
Purchase/replace movable assets	Service delivery and infrastructure development	47	Capital budget	1 000 000	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
Maintenance of municipal operational buildings and facilities	Provision and maintenance of recreation and public facilities	7	Operating budget	10 897 118	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
Maintenance of municipal operational buildings and facilities	Provision and maintenance of recreation and public facilities	7	Operating budget	10 897 118	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
Meter audits and management	Reduction of electricity losses and management of own usage	16	Operating budget	1 819 937	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
Municipal running cost : Budget and treasury	Improve financial sustainability and provide sound management	17	Operating budget	63 323 389	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
					Annual budget approved as prescribed in the MFMA	Date approved								Q1	
														Q2	
														Q3	
														Q4	
					Section 71 reports submitted as prescribed in the MFMA	Reports submitted on time/total reports submitted								Q1	
														Q2	
														Q3	
														Q4	
Monthly bankrecons completed and signed of by the CFO	Bank recons completed on time/total bank recons done								Q1						
									Q2						
									Q3						
									Q4						
Revenue enhancement and support to the Finance Department	Improve revenue collection	19	Operating budget	8 885 824	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
					Increase the general collection rate on debtors to 75%	Actual Collection rate							Q3	0.75	
													Q4	1	
Municipal running cost : Corporate services	Continued organizational development, transformation and innovation	28	operating budget	13 486 696	Spending within approved budget	Actual/Budget		100% spending	Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
					% of Agendas distributed at least 48 hours before scheduled meeting	Distributed 48 hours before meeting/Agendas distributed								Q1	0.25
														Q2	0.5
														Q3	0.75
														Q4	1
					No of EEA reports submitted by 15 January	Nr of reports								Q1	0.25
														Q2	0.5
														Q3	0.75
														Q4	1
No of health and safety meetings held per year	Nr of meetings held								Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
WSP, annual training report compiled and submitted to LGSETA	Date submitted								Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					
Nr of ILE meetings held	Nr of meetings held								Q1	0.25					
									Q2	0.5					
									Q3	0.75					
									Q4	1					

Municipal Integrated Dev Plan Priority	Institutional transformation and organisational development									
Municipal Objective.....	To facilitate institutional transformation and organisational development									
Integrated Development Plan Alignments										
Nat Dev Plan Key Performance Area...	Ensure good governance and public participation									
National Development Plan Objective	Staff at all levels has the authority, experience, competency and support									
National Development Plan Outcome	A skilled and capable workforce to support inclusive growth									
Provincial Outcome.....	Efficient Administration and Good Governance									
Regional Outcome.....	Ensure effective functioning of democratic structures									
Back to basics.....	Ensure good governance and public participation									
IDP Project details										
Project description	Municipal strategy	Project ref	Source	Budget current year	Key performance indicator	KPI calculation	Evidence required	Target current year	Quarter	Target
Capacity building and training of finance interns	Continued organizational development transformation and innovation	1	Operating budget	665 116	Spending within approved budget	Actual/Budget		100% spending	Q1	25%
									Q2	50%
									Q3	75%
									Q4	100%

UNREGISTERED PROJECTS WITH COST ESTIMATIONS

IDP Number	Project Description	EPWP (Y/N)	Project Value	MIG Value
NalaLM 010/07/2017/18	Monyakeng: Multipurpose Courts Refurbishments		1 190 217.00	1 190 217.00
NalaLM 011/07/2017/18	Kgotsoong: Construction of 1km paved road and stormwater in Matamong	Y	10 176 515.10	10 176 515.10
NalaLM 012/07/2017/18	Monyakeng: Construction of 1km paved road and stormwater in ward 2 (Sporong)	Y	9 828 802.00	9 828 802.00
NalaLM 013/07/2017/18	Bothaville: Construction of hawker stalls at the taxi rank	Y	1 200 000.00	1 200 000.00
NalaLM 014/07/2017/18	Kgotsoong : Construction of paved road in Mpumalanga section(1.0km)	Y	10 089 098.00	10 089 098.00
NalaLM 015/07/2017/18	Kgotsoong : Construction of Mongane street paving and associated stormwater(1.5km)	Y	15 585 000.00	15 585 000.00
NalaLM 016/07/2017/18	Kgotsoong : Bulk Storm Water lining with concrete and or stone pitching.	Y	4 300 000.00	4 300 000.00
NalaLM 017/07/2017/18	Kgotsoong : Development of 6 soccer training grounds and goal posts.	Y	1 471 933.95	1 471 933.95
NalaLM 018/07/2017/18	Monyakeng : Development of 4 soccer training grounds and goal posts.	Y	1 176 926.05	1 176 926.05
NalaLM 019/07/2017/18	Monyakeng : Fencing of Cemetery - Phase 2	Y	2 300 000.00	2 300 000.00
NalaLM 020/07/2017/18	Monyakeng : Bulk Storm Water lining with concrete and or stone pitching.	Y	3 100 000.00	3 100 000.00

UNFUNDED PROJECTS

IDP NUMBER	PROJECT DESCRIPTION	RESPONSIBLE SECTOR DEPARTMENT
NalaLM 001/07/2017/18	Bothaville: Upgrading of Kotjie Jordan Stadium	Sports and Recreation
NalaLM 002/07/2017/18	Bothaville: Upgrading of Dooring Park Recreational facilities	Tourism and Economic Development
NalaLM 003/07/2017/18	Bothaville: Upgrading of Landfill site	Environmental Affairs
NalaLM 004/07/2017/18	Wesselsbroon: Upgrading of Landfill site	Environmental Affairs
NalaLM 005/07/2017/18	Kgotsonq: Upgrading of Kgotsonq Stadium	Sports and Recreation
NalaLM 006/07/2017/18	Kgotsonq: Upgrading of Boneni Community Hall	Public Works
NalaLM 007/07/2017/18	Bothaville: Upgrading of Bothaville Town Hall	Public Works
NalaLM 008/07/2017/18	Monyakeng: Upgrading of Alfred Nzo Hall	Public Works
NalaLM 009/07/2017/18	Wesselsbroon: Upgrading of Frekkie Cronje Hall	Public Works
NalaLM 010/07/2017/18	Kgotsonq: Gravelling of Roads	Roads and Transport
NalaLM 011/07/2017/18	Monyakeng: Gravelling of Roads	Roads and Transport
NalaLM 012/07/2017/18	Kgotsonq: Cutting of forests (Crime prevention)	Public Works/Police
NalaLM 013/07/2017/18	Monyakeng: Electrification of Khalinkomo and Vergernoeg	Energy and ESKOM
NalaLM 014/07/2017/18	Monyakeng: Sewer Reticulation Network for Khalinkomo	Sanitation and Water Affairs

NalaLM 015/07/2017/18	Monyakeng: Water Reticulation Network for Khalinkomo	Sanitation and Water Affairs
NalaLM 016/07/2017/18	Bothaville: Water Reticulation Network for Meyerhof Extension	Sanitation and Water Affairs
NalaLM 017/07/2017/18	Bothaville: Sewer Reticulation Network for Meyerhof Extension	Sanitation and Water Affairs
NalaLM 018/07//2017/18	Bothaville: Electricity Network for Meyerhof Extension	Sanitation and Water Affairs
NalaLM 019/07/2017/18	Kgotsoeng: Replacement of Electricity meter boxes	Energy
NalaLM 020/07/2017/18	Kgotsoeng/Bothaville: Development of housing sites	Human settlement
NalaLM 021/07/2017/18	Kgotsoeng/Bothaville: Agricultural College	Higher Education

PROJECTS FROM SECTOR DEPARTMENTS TO BE IMPLEMENTED IN THE NALA LOCAL MUNICIPALITY

DEPT OF ENERGY

Municipality	Project Name	Household/Infrastructure	Allocation	Planned connections
Nala Local Municipality	Rearabetswe	Households	R 2000 000	182
Nala Local Municipality	Monyakeng Ext 2014	Households	R 500 000	50

DEPARTMENT OF HEALTH

CLINIC UPGRADE						Total R'000
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2	
Kgotsong Clinic	Bothaville	2018/2019	2019/2020	1 617	-	
K-Maile Clinic	Bothaville	2018/2019	2019/2020	1 268	-	

DEPARTMENT OF AGRICULTURE

Project name	Municipality / Region	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviations e.g. ES)	Targeted number of jobs for 2017/18	Total available	"MTEF Total Estimates"	
Fetsa Tlala: Massification	All	Production inputs support	01/04/2017	31-03-2018	ILIMA	16	7 900 000.00	2 164 000.00	2 164 000.00
Livestock production	All	Livestock, VET equipment,	01-04-2017	31-03-2018	ILIMA	8	4 400 000.00	0.00	0.00

DEPARTMENT OF DESTEA

MUNICIPALITY/TOWN	OVERVIEW	OPPORTUNITIES	SUGGESTED PROJECTS
Nala/Bothaville	Lejweleputswa district municipality is the most important maize-growing area in South Africa. Bothaville is a self-proclaimed Mielie (Maize) Capital of South Africa.	The envisaged Biofuel Plant in Bothaville, which will use sorghum as a feedstock	Bio-Fuel

DEPARTMENT OF POLICE, ROADS AND TRANSPORT

PROJECT NAME	PLANNED DATES		2017/18 BUDGET
	Start Date	Completion Date	
Rehabilitation P79/1 and S 85 Bothaville – Kroonstad	1 September 2016	1 March 2019	R65 million
Rehabilitation of Bothaville- Viljoenskroon road	1 September 2017	30 October 2019	R40 million
Rehabilitation of Bultfontein- Wesselsbron	15 October 2017	15 May 2019	R35 million
Wesselsbron-Hoopstad	1 July 2017	30 August 2019	R40 million

DEPARTMENT OF EDUCATION

School	Town	Municipality	Anticipated Start Date	Anticipated Start Date	Budget
Tshehetso Primary	Bothaville	Nala LM	July 2017	December 2019	R12 Million

SANITATION

Municipality	Project Name	Household/Infrastructure	Allocation
Nala Local Municipality	Completion of the WWTP Monyakeng/Wesselsbron:	Households/Infrastructure	R 28 Million
Nala Local Municipality	Monyakeng/Wesselsbron: Sewer Pumpstation	Households/Infrastructure	R 7.5 Million

HUMAN SETTLEMENT

Municipality	Project Name	Household/Infrastructure	Allocation
Nala Local Municipality	Wesselsbron 500 Etsho	Households/Infrastructure	R12 9 Million
Nala Local Municipality	Wesselsbron – 1000 Future Solar 2014/1	Households/Infrastructure	R15 4 Million
Nala Local Municipality	Wesselsbron 100 Zama Zama Suprim JV	Households/Infrastructure	R6 8 Million

SECTION: D

HIGH LEVEL SECTOR PLANS (SDF)

Overview

The Spatial Development Framework guides the municipality's IDP as its key strategic document.

The Nala SDF has made the following recommendations to guide its land use and spatial integration;

Nala, SDF; 2013

Town/Area	Recommendations
Bothaville/Kgotsong	<ul style="list-style-type: none"> • Solid Waste Management • The increasing number (21219) of households accessing solid waste removal in the Nala municipality suggests the following for improved service delivery. • 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 • Bucket eradication should be prioritized. • Upgrading of Kgotsong Outfall sewer and WWTP. • Completion of the Wesselsbron WWTP. • Development of Integrated Waste Management Plan. • Development of Operations and Maintenance Plan. <p>Water</p> <ul style="list-style-type: none"> • Replacement of asbestos pipes with uPVC pipes. • Replacement of water meters. • Need to have floodlines determined to prepare a Disaster Management Plan.

Town/Area	Recommendations
	<ul style="list-style-type: none"> • Finalisation of WSDP. <p>Energy</p> <ul style="list-style-type: none"> • Solar geysers. • Upgrading of electricity network. • Expansion access to electricity to other households. • Development of Energy Master Plan and Maintenance Plan. • Housing or Human Settlement • Development of new sites to address a housing backlog of 5729 units. • Development of Housing Sector Plan. • Utilisation of empty space for development of sites. <p>Transport</p> <ul style="list-style-type: none"> • Expansion and upgrading of existing roads especially in industrial areas. • Construction of Storm-water canals in areas located in flood plains. • Upgrading of airfields for maximum utilization.

THE FOLLOWING INPUT SECTOR PLANS WERE UTILISED DURING THE DEVELOPMENT OF THIS IDP

Status of Input and Strategy Support Sector Plans

Housing Sector Plan	Not available	Human settlement development
Local Economic Strategy	Available (Draft)	Local Economic Development
Integrated Waste Management Plan	Available	Waste management planning
Environmental Management Plan	Not available	To have a thorough knowledge of the environmental issues of the municipality.
Energy Plan	Not available	Forecast of future energy needs of the municipality.
Roads and Storm-Water Master Plan	Available (Draft)	Transport infrastructure development.
Nala Municipality Spatial Development Framework	Available (Draft)	Forecast of spatial planning implications
Water Service Development Plan	Available (Draft)	Forecast of future water needs

		in the municipality.
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Strategy Support Plans

Disaster Management Plan	Available and approve by Council
Integrated Comprehensive Infrastructure Plan	Not available

Implementation Support Plans

Financial Management Plan	Draft is ready for council adoption
SDBIP	Still being reviewed

Institutional Plan; Core Elements of Institutional Plan

Organogram	Available. To be reviewed soon.
Human Resource and Development Strategy	Not available

ENVIRONMENTAL MANAGEMENT PLANNING

Environmental Issues

Issues	Strategic Objectives	Strategies
<ul style="list-style-type: none"> Environmental Issues 	<ul style="list-style-type: none"> To identify and develop new and existing environmental conservation areas or reserves. 	<ul style="list-style-type: none"> Identify and preserve our environmental conservation areas and natural heritage. Convert identified environmental conservation areas and natural heritage into tourist attractions. Open spaces to be reserved for urban greening by means of tree planting and landscaping.
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To manage and mediate negative impacts of development activities. 	<ul style="list-style-type: none"> Environmental impact assessment should be conducted on all development activities. Monitor environmental risks in high risks areas.
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To promote compliance with environmental legislations. 	<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> Environmental capacity building, awareness and empowerment. 	<ul style="list-style-type: none"> To ensure that air, water, soil and noise pollution are minimised to acceptable national standards in order to preserve the environment and natural resources. 	<ul style="list-style-type: none"> To identify and implement measures to reduce existing air, soil, water and noise pollution incidents. Engage in discussions with big firms on how to reduce pollution incidents. Monitor the levels of pollution

Issues	Strategic Objectives	Strategies
<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • To increase awareness in the community about environmental issues and how to preserve it. 	<p>as agreed with the industries.</p> <ul style="list-style-type: none"> • Engage ward committees to highlight waste dumping and littering. • Encourage the removal of alien vegetation and plants. • Support clean up campaigns.
<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Inculcate within governance structures value of transparent and accountable good governance. 	<ul style="list-style-type: none"> • Create and support environmental conservation. • Support celebration of environment days. • Organise environmental management workshops for community leaders. • Identify and develop heritage resources.

SECTION E

ANNUAL OPERATIONAL PLAN (Draft Service Delivery and Budget Implementation Plan)

Municipal Integrated Dev Plan Priority....		Water				
Municipal Objective.....	To ensure that water network is properly maintained and renewed					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Basic service delivery and infrastructure development					
National Development Plan Objective....	Ensure that all people have access to clean potable water					
National Development Plan Outcome.....	an effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Improved quality of life					
Regional Outcome.....	Basic service delivery and infrastructure development					
Back to basics.....	Maintenance of basic infrastructure network					
IDP Project details						
Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Service delivery and infrastructure development	Technical services	Maintenance: Water Infrastructure	12 743 114	13 579 340	14 469 419	Spending within approved budget Complete within timeframe
		Kgotsong: Provision of Water Reticulation And Water Meters To 665 Erven	7 591 796	500 000		Spending within approved budget Complete within timeframe
	Monyakeng : Fencing Of Cemetery - Phase 2	0		2 300 000	Spending within approved budget Complete within timeframe	

Municipal Integrated Dev Plan Priority....		Sanitation				
Municipal Objective.....	To ensure that sewer network is properly maintained and renewed					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Basic service delivery and infrastructure development					
National Development Plan Objective....	Clear government structures and stable leadership that enable state-owned					
National Development Plan Outcome.....	an effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....	Basic service delivery and infrastructure development					
Back to basics.....	Maintenance of basic infrastructure network					
IDP Project details						
Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Develop and implement maintenance plans for infrastructure assets	Technical services	Maintenance : Sewer Infrastructure	12 333 590	13 147 704	14 002 520	Spending within approved budget
Service delivery and infrastructure development	Project management units	Kgotsong: Provision Of Sanitation Reticulation To 665 Erven And Outfall Sewer	12 486 852	650 000		Spending within approved budget
		Kgotsong: Upgrade Of Existing Connector Sewer From 2 Rooms Section To Outfall Sewer	320 000			Spending within approved budget
						Complete within timeframe

Promote shared economic growth and development	Project management units	Bothaville: Construction Of Hawker Stalls At The Taxi Rank	0	1 200 000		Spending within approved budget
						Complete within timeframe
Municipal Integrated Dev Plan Priority.... Municipal roads, stormwater and transport						
Municipal Objective.....	To ensure that municipal roads are properly maintained and renewed to facilitate economic and social activity.					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Basic service delivery and infrastructure development					
National Development Plan Objective....	Consolidate & expand transport and logistics infrastructure					
National Development Plan Outcome.....	an effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Inclusive Economic growth and sustainable job creation					
Regional Outcome.....	Enhanced transport network					
Back to basics.....	Roads and storm-water maintenance					
IDP Project details						
Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Develop and implement maintenance plans for infrastructure assets	Public works	Maintenance Of Road Furniture	0			Spending within approved budget
		Maintenance Of Road Infrastructure	5 469 214	5 826 566	6 201 517	Spending within approved budget
Service delivery and infrastructure development	Project management unit	Kgotsong: Construction Of 1.5Km Paved Internal Access Roads And Storm Water Drainage	475 614	0	0	Spending within approved budget

		Kgotsong: Construction (Upgrade) Of Southern & Northern Entrance Roads (1.0Km)	7 555 801	2 170 714	450 000	Complete within timeframe
		Monyakeng: Construction (Upgrade) Of Southern & Northern Entrance Roads (1.0Km)	0	9 378 802	450 000	Spending within approved budget
						Complete within timeframe
		Monyakeng: Construction Of 1Km Paved Road And Stormwater In Ward 2 (Sporong)	0	8 828 802	1 000 000	Spending within approved budget
						Complete within timeframe
		Kgotsong : Construction Of Mongane Street Paving And Associated Stormwater(1.5Km)	0		15 585 000	Spending within approved budget
						Complete within timeframe
		Kgotsong : Construction Of Paved Road In Mpumalanga Section(1.0Km)	0	7 103 431	2 985 666	Spending within approved budget
						Complete within timeframe
		Kgotsong : Bulk Storm Water Lining With Concrete And Or Stone Pitching.	0		4 000 000	Spending within approved budget
						Complete within timeframe
		Monyakeng : Bulk Storm Water Lining With Concrete And Or Stone Pitching.	0	0	2 700 000	Spending within approved budget
						Complete within timeframe

Municipal Integrated Dev Plan Priority....		Refuse removal				
Municipal Objective.....	To ensure that all households and business in urban areas have access to refuse removal at leased o					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Basic service delivery and infrastructure development					
National Development Plan Objective....	Everyone must have access to equi standard of care, regardless of their					
National Development Plan Outcome.....	Improve health and life expectancy					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....	Compliance with NEMA					
Back to basics.....	Refuse collection at least once a week					
IDP Project details						
Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Service delivery and infrastructure development	Technical services	Municipal Running Cost: Solid Waste	15 695 783	16 700 931	17 754 074	Weekly removal of waste Licensed landfill sites
Municipal Integrated Dev Plan Priority....	Electricity reticulation					
Municipal Objective.....	To ensure that all households and business in municipal supply areas have access to uninterrupted e					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Basic service delivery and infrastructure development					
National Development Plan Objective....	Everyone must have access to equi standard of care, regardless of their					
National Development Plan Outcome.....	an effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....	Infrastructure development and maintenance					
Back to basics.....	Access to electricity					

IDP Project details						
Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Maintenance and renewal of transformers/substations and other high risk electrical infrastructure	Electrical department	Maintenance Of Electricity Infrastructure	15 477 348	16 473 457	17 517 496	limit outages to planned maintenance
						Planned maintenance on critical infrastructure
Reduction of electricity losses and management of own usage	Electrical department	Maintenance : Service Connections	0	0	0	Planned inspections
		Maintenance : Street Lights	0	0	0	% streetlights changed over to energy efficient
Service delivery and infrastructure development	Project management units	Electrification Of Ward 1	2 500 000	0	0	Spending within approved budget
						Complete within timeframe
		Electrification Of Ward 12	2 500 000	0	0	Spending within approved budget
						Complete within timeframe
Municipal Integrated Dev Plan Priority.... Institutional transformation and organisational development						
Municipal Objective.....	To facilitate institutional transformation and organisational development					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Ensure good governance and public participation					
National Development Plan Objective....	Staff at all levels has the authority, experience, competency and support					
National Development Plan Outcome.....	A skilled and capable workforce to support inclusive growth					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....	Efficient Administration and Good Governance					
Back to basics.....	Ensure good governance and public participation					

IDP Project details						
Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Continued organizational development, transformation and innovation	Finance department	Capacity Building And Training Of Finance Interns	665 116	709 677	756 515	Completed training of interns
Improve indigent management, food security and job creation	Project management units	Job Creation	3 643 853	3 887 992	4 144 598	Job oppertunities created through epwp
Municipal Integrated Dev Plan Priority.... Financial viability and municipal administration						
Municipal Objective.....	To ensure sound financial management and administration					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Ensure municipal financial viability & Management					
National Development Plan Objective....	A corruption free society, a high adherence to ethics throughout society					
National Development Plan Outcome.....	A responsive and accountable, effective and efficient local gov system					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....	Fincancial management and accountability					
Back to basics.....	Ensure municipal financial viability & Management					
IDP Project details						
Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Implement clean audit initiatives	Financial services	Clean Audit Initiatives	3 057 456	607 730	64 131	Reduce other matters on audit report

Service delivery and infrastructure development	Finance and Corporate services	Maintenance Of Equipment	1 834 908	1 939 498	2 048 109	Monthly report on maintenance planned vs implemented
						Spending on maintenance actual vs budget
		Maintenance Of Furniture And Office Equipment	0	0	0	Monthly reports on redundant equipment vs replaced
						Spending on maintenance actual vs budget
		Movable Assets	1 000 000	1 000 000	1 000 000	Spending within the capital budget
Provision and maintenance of recreation and public facilities	Property services	Maintenance Of Municipal Buildings And Facilities	10 897	11 555	12 242	Monthly report on maintenance planned vs implemented
			118	383	103	Spending on maintenance actual vs budget
Service delivery and infrastructure development	Technical services	Maintenance : Transport Assets	0	0	0	% maintenance plan implemented
						Spending on maintenance actual vs budget
Reduction of electricity losses and management of own usage	Finance and Corporate services	Meter Audits And Management	1 819 937	1 923 674	2 031 399	Monthly reports on meters inspected vs installed meters
						Monthly reports on meters replaced
Improve financial sustainability and provide sound administration	Financial services	Municipal Running Cost : Budget & Treasury	63 323 389	67 119 481	71 077 336	Monthly reports on actual vs budget amounts
Improve revenue collection	Financial services	Revenue Enhancement And Support To Finance Department	8 885 824	9 392 316	9 918 286	Increase collection rates to 70%
						Reports on external collection agencies collected vs handover
Continued organizational development, transformation and innovation	Corporate services	Municipal Running Cost - Corporate Services	13 486 696	14 384 580	15 327 919	Monthly reports on overtime actual vs budget

Provision and maintenance of recreation and public facilities	Community services	Municipal Running Cost : Community Services	34 816 001	37 119 813	39 539 231	Monthly reports on parks/facility maintenance planned vs actual
Service delivery and infrastructure development	Technical services	Municipal Running Cost : Technical Services	173 502 487	182 138 078	191 229 675	Monthly reports on actual spending vs Planned
		Pmu	2 011 119	2 144 956	2 285 568	Reports submitted vs required

Municipal Integrated Dev Plan Priority....	Good governance and public participation
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Municipal Objective.....	To ensure positive community experiences through effective public participation
Integrated Development Plan Alignments	
Nat Dev Plan Key Performance Area.....	Ensure good governance and public participation
National Development Plan Objective....	Promote citizen participation in governance
National Development Plan Outcome.....	A development-orientated public service and inclusive citizenhip
Provincial Outcome.....	Education innovation and skills development
Regional Outcome.....	Ensure proper functioning of democratic structures
Back to basics.....	Ensure good governance and public participation
IDP Project details	

Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Promote good governance and active citizenry	Political office	Marketing And Public Participation	61 243	64 734	68 359	Ward/community meetings held vs required
Improve indigent management, food security and job creation	Political office	Poverty Relief	36 345 651	38 296 109	40 376 962	The progress report submitted with sect 71/72

Promote good governance and active citizenry	Political office	Special Projects ; Mayor	1 202 320	1 270 852	1 342 019	Programmes planned vs completed
Provide strategic leadership, involvement and planning	Municipal manager	Municipal Running Cost : Municipal Manger	4 333 623	4 622 284	4 925 567	Maintain and improve audit outcome
						% implementation of internal audit plan
Promote good governance and active citizenry	Municipal manager	Municipal Running Cost : Political Office	28 021 378	29 134 967	30 977 259	Council meetings attended vs held

Municipal Integrated Dev Plan Priority.... Sports and recreational facilities

Municipal Objective.....	To ensure that sports and recreational facilities are properly maintained and secured
Integrated Development Plan Alignments	
Nat Dev Plan Key Performance Area.....	Basic service delivery and infrastructure development
National Development Plan Objective....	Building integrated towns and sport facilities in communities to ensure sharing
National Development Plan Outcome.....	Improve health and life expectancy
Provincial Outcome.....	Improved quality of life
Regional Outcome.....	Basic infrastructure
Back to basics.....	Service Delivery
IDP Project details	

Municipal strategy	Responsible department	Project description	2017/18	2018/19	2019/20	Key performance indicator
Rehabilitate and maintain existing sporting social amenities	Project management unit	Kgotsong: Upgrading Of Sports Park Phase 2 (Mis:219042)	3 946 987	250 000		Spending within approved budget
						Complete within timeframe
	Monyakeng: Multipurpose Courts Refurbishments	690 000				Spending within approved budget
						Complete within timeframe

		Kgotsoong : Development Of 6 Soccer Training Grounds And Goal Posts.	0		1 271 934	Spending within approved budget
						Complete within timeframe
		Monyakeng : Development Of 4 Soccer Training Grounds And Goal Posts.	0		900 000	Spending within approved budget
						Complete within timeframe

SECTION F

FINANCIAL PLAN

FS185 Nala - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands										
Financial Performance										
Property rates	12,061	16,035	19,829	21,485	19,945	19,945	19,945	21,241	22,622	24,092
Service charges	129,446	137,665	137,520	213,545	188,213	188,213	188,213	169,211	177,809	187,836
Investment revenue	1,319	1,778	2,366	-	-	-	-	-	-	-
Transfers recognised - operational	136,825	132,143	123,517	118,583	110,970	110,970	110,970	103,469	113,292	120,268
Other own revenue	12,227	19,417	39,728	35,073	34,916	34,916	34,916	37,375	39,505	41,718
Total Revenue (excluding capital transfers and contributions)	291,878	307,037	322,959	388,686	354,044	354,044	354,044	331,296	353,228	373,914
Employee costs	111,712	117,831	124,547	134,677	130,536	130,536	130,536	140,196	149,589	159,462
Remuneration of councillors	6,977	7,086	7,577	7,844	7,993	7,993	7,993	7,770	8,291	8,838
Depreciation & asset impairment	48,732	53,066	51,215	27,760	57,703	57,703	57,703	61,396	64,896	68,530
Finance charges	21,193	28,617	27,262	16,000	24,052	24,052	24,052	25,591	27,050	28,565
Materials and bulk purchases	91,106	104,881	112,664	122,521	105,477	105,477	105,477	110,177	116,457	122,979
Transfers and grants	-	-	-	24,000	34,517	34,517	34,517	-	-	-
Other expenditure	49,290	94,199	104,965	55,619	76,924	76,924	76,924	84,798	85,531	89,483
Total Expenditure	329,009	405,679	428,232	388,421	437,202	437,202	437,202	429,928	451,813	477,856
Surplus/(Deficit)	(37,131)	(98,642)	(105,273)	265	(83,158)	(83,158)	(83,158)	(98,632)	(98,585)	(103,942)
Transfers and subsidies - capital (monetary allocated)	70,372	53,131	40,178	33,299	39,299	39,299	39,299	39,482	39,665	41,308
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	1,064	1,125	1,188
Surplus/(Deficit) after capital transfers & contributions	33,240	(45,511)	(65,095)	33,564	(43,859)	(43,859)	(43,859)	(58,086)	(57,795)	(61,446)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	33,240	(45,511)	(65,095)	33,564	(43,859)	(43,859)	(43,859)	(58,086)	(57,795)	(61,446)
Capital expenditure & funds sources										
Capital expenditure	60,881	50,678	37,220	34,300	40,300	40,300	40,300	40,546	40,790	42,496
Transfers recognised - capital	60,881	50,678	37,220	33,300	39,300	39,300	39,300	39,482	39,665	41,308
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	1,000	1,000	1,000	1,000	1,064	1,125	1,188
Total sources of capital funds	60,881	50,678	37,220	34,300	40,300	40,300	40,300	40,546	40,790	42,496
Financial position										
Total current assets	104,470	110,563	121,050	108,432	108,432	108,432	108,432	115,371	121,947	128,776
Total non current assets	1,851,056	1,844,587	1,822,941	1,862,518	1,832,575	1,832,575	1,832,575	1,873,061	1,913,730	1,956,042
Total current liabilities	190,257	246,199	324,122	277,034	277,034	277,034	277,034	322,067	340,426	359,490
Total non current liabilities	-	-	-	85,381	85,381	85,381	85,381	-	-	-
Community wealth/Equity	1,660,102	1,623,942	1,558,847	1,608,535	1,578,592	1,578,592	1,578,592	1,666,365	1,695,251	1,725,328
Cash flows										
Net cash from (used) operating	78,526	26,992	45,411	71,636	34,127	34,127	34,127	16,582	20,814	22,403
Net cash from (used) investing	(61,808)	(50,256)	(37,107)	(32,299)	(38,299)	(38,299)	(38,299)	41,280	41,531	43,258
Net cash from (used) financing	-	6,187	(12,000)	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	31,955	14,876	11,180	54,214	10,705	10,705	10,705	68,567	130,912	196,573
Cash backing/surplus reconciliation										
Cash and investments available	31,955	14,877	11,180	1,070	1,070	1,070	1,070	1,138	1,203	1,270
Application of cash and investments	129,839	185,965	246,089	156,397	158,478	158,478	158,478	246,088	258,163	269,313
Balance - surplus (shortfall)	(97,884)	(171,089)	(234,909)	(155,327)	(157,408)	(157,408)	(157,408)	(244,950)	(256,960)	(268,043)
Asset management										
Asset register summary (WDV)	1,850,938	1,844,463	1,822,819	2,543,387	2,549,387	2,549,387	2,589,937	2,589,937	2,626,094	2,667,144
Depreciation	-	-	-	27,760	57,703	57,703	61,395	61,395	64,895	68,531
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	4,746	7,918	7,509	15,324	8,721	8,721	9,281	9,281	9,810	10,359
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	10,992	10,992	48,052	48,052	51,059	53,444
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

FS185 Nala - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional	1									
Governance and administration		232,674	218,025	207,251	207,313	204,268	204,268	154,947	168,931	179,225
Executive and council		-	-	-	-	-	-	138	146	154
Finance and administration		232,674	218,025	207,251	207,313	204,268	204,268	154,808	168,784	179,071
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		130	447	1,336	1,127	860	860	452	478	504
Community and social services		60	305	1,157	977	693	693	443	468	494
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		70	141	180	150	167	167	-	-	-
Housing		-	-	-	-	-	-	9	10	10
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	5,151	4,388	4,633
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	5,151	4,388	4,633
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		129,446	137,665	137,520	213,545	188,260	188,260	170,747	179,434	189,551
Energy sources		58,826	64,992	62,668	94,245	87,070	87,070	84,246	85,863	87,511
Water management		42,803	41,412	41,136	55,787	41,836	41,836	46,048	49,732	53,710
Waste water management		11,741	15,408	16,763	32,477	28,761	28,761	18,913	20,703	23,481
Waste management		16,076	15,853	16,953	31,036	30,593	30,593	21,539	23,136	24,850
Other	4	-	-	-	-	-	-	0	0	0
Total Revenue - Functional	2	362,250	356,137	346,107	421,985	393,388	393,388	331,297	353,230	373,913
Expenditure - Functional										
Governance and administration		242,650	308,717	315,425	272,659	332,945	332,945	148,626	154,582	163,950
Executive and council		6,977	7,086	7,577	7,844	7,993	7,993	35,788	34,895	37,103
Finance and administration		235,673	301,632	307,848	264,815	324,952	324,952	112,839	119,687	126,847
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	16,117	17,173	18,282
Community and social services		-	-	-	-	-	-	4,146	4,422	4,712
Sport and recreation		-	-	-	-	-	-	4,560	4,848	5,149
Public safety		-	-	-	-	-	-	3,444	3,674	3,915
Housing		-	-	-	-	-	-	3,934	4,197	4,474
Health		-	-	-	-	-	-	32	32	32
Economic and environmental services		-	-	-	-	-	-	46,837	49,665	52,616
Planning and development		-	-	-	-	-	-	4,190	4,469	4,762
Road transport		-	-	-	-	-	-	42,647	45,196	47,854
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		86,360	96,962	105,156	115,763	104,259	104,259	218,348	230,393	243,007
Energy sources		53,318	58,984	63,962	77,520	64,105	64,105	102,593	108,062	113,785
Water management		33,042	37,978	41,194	38,243	40,154	40,154	66,901	70,839	74,939
Waste water management		-	-	-	-	-	-	21,888	22,879	23,948
Waste management		-	-	-	-	-	-	26,965	28,614	30,335
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	329,010	405,679	420,581	388,422	437,204	437,204	429,928	451,813	477,855
Surplus/(Deficit) for the year		33,240	(49,542)	(74,474)	33,563	(43,816)	(43,816)	(98,631)	(98,583)	(103,942)

FS185 Nala - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote	1									
Vote 1 - Executive and Council		-	-	-	-	-	-	138	146	154
Vote 2 - Budget and Treasury Office		159,674	164,894	167,073	174,014	164,969	164,969	154,374	168,326	178,586
Vote 3 - Corporate Services		51	-	-	-	-	-	434	459	485
Vote 4 - Community and Social Services		-	305	1,157	977	693	693	642	679	717
Vote 5 - Technical Services		129,753	137,665	137,520	213,545	188,260	188,260	175,708	183,620	193,972
Vote 6 - Planning and Development		70	141	180	150	167	167	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	289,548	303,006	305,929	388,686	354,089	354,089	331,297	353,230	373,913
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		6,977	7,086	7,577	7,844	7,993	7,993	35,788	34,895	37,103
Vote 2 - Budget and Treasury Office		181,627	183,801	183,301	130,006	194,283	194,283	72,935	77,285	81,819
Vote 3 - Corporate Services		111,629	117,831	124,547	134,809	130,669	130,669	39,904	42,402	45,028
Vote 4 - Community and Social Services		-	-	-	-	-	-	21,366	22,747	24,196
Vote 5 - Technical Services		89,142	96,962	105,156	115,763	104,259	104,259	255,746	270,015	284,947
Vote 6 - Planning and Development		-	-	-	-	-	-	4,190	4,469	4,762
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	389,375	405,679	420,581	388,422	437,204	437,204	429,928	451,813	477,855
Surplus/(Deficit) for the year	2	(99,827)	(102,673)	(114,652)	264	(83,115)	(83,115)	(98,631)	(98,583)	(103,942)