



2022-2027

NALA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

TABLE OF CONTENTS	PAGE NO.
Mayor's Foreword	5
Municipal Manager's Foreword	7
SECTION A	
Executive Summary	8
Vision and Mission	8
Constitutional Mandate of the Local Municipality	8
Legislative Policy Framework	8
The Constitutional Republic of South Africa	8
Policy context	9
Medium Term Strategic Framework	9
The MTSF identifies five development objectives	
The government 12 outcomes	10
Seven outputs have been identified	10
National Development Framework	11
Free State Growth and Development Strategy	12
Seventeen Sustainable Development goals	13
COGTA's Back to Basics	13
SECTION B	
Demographic Profile of the municipality	14
SECTION C	
Powers and Functions of the municipality	27
SECTION D	
The process followed to compile the IDP 2022 -2027	29
Legislative Framework that informs the development of the IDP	29
IDP Process Plan 2022/2023 Timetable	29
Organizational Arrangements	30
SECTION E	
Spatial Economy and Development Rationale	37
SECTION F	
Status Quo Assessment	55
Service Delivery and Infrastructure Development	59
Water	60
Sanitation	68
Electricity/Energy distribution	78
Transport and Roads Infrastructure	86
Social Services/Profile	88
Land Use Management and Settlement Patterns of the Municipality	89
Opportunities offered at Nala Local Municipality	94
Cemeteries and Parks	95
Economic Profile (Local Economic Development)	
Public Participation and Good Governance	96
status of Governance Structure	96
Council Committees	96
Section 79 Committees	97

Management and Operational Systems	98
Institutional Development and Transformation	98
High level Organisational Structure	99
Skills Development Profile	99
Principles of the Anti-Fraud and Corruption Policy	100
Organisational and Individual performance management systems	100
Monitoring and Evaluation System	101
Financial Viability and Management	102
Principles of the Anti-Fraud and Corruption Policy	103
Monitoring and Evaluation System	104
Auditor General's findings	105
Priority issues related to Financial Viability and Management	
Local Economic Development	106
Economic Context	106
Unemployment Rate	
Level of Current Economic Activities-Dominant sector and potential sectors	107
Job Creation	107
Rural Development Sector Plan	107
Agriparks projects	117
SECTION G	
Objectives and Priorities	119
SECTION H	
Sector Plans	123
High level sector plans	123
SDF	123
Status of input and Strategy support sector plans	124
Integration of Disaster Management Plan into municipal IDP	127
SECTION I	
Development Strategies, Programmes and Projects	132
SECTION J	
Alignment with national and provincial objectives and programmes	162
SECTION K	
Programmes and projects of other spheres	168
SECTION I	
Financial Plan	176

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

List of Abbreviations and Terminology	Abbreviation	Description
	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>
	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>

MAYOR'S FOREWORD

The need for integrated municipal planning takes into cognisance the fact that local government system operates in an ever-changing environment. The dynamic nature of local, district, provincial, national, and global environments constantly present local government with new challenges and new demands. Global economic interdependence between national economic activities, integration of global financial systems, global warming, and the greenhouse effect, and lately, growing unemployment because of negative growth in national economies and migrations, world pandemics and wars have significantly affected municipal planning environment. Consequently, municipal planning space must adjust to accommodate these set of continuously changing dynamics.

This financial year 2022/23 marks the beginning of the Five - Year Cycle of the Integrated Development Plan 2022 – 2027. This IDP will be reviewed annually in terms of the legislation governing the process, to allow annual monitoring and reporting of implementation of the Five - Year IDP 2022- 2027 as aligned in the municipal operational plan or the Service Delivery and Budget Implementation Plan (SDBIP).

The Integrated Development Plan as the municipal's principal strategic planning document, ensures close co-ordination and integration between projects, programmes, and activities, both internally and externally. As a cyclical process, that is both horizontal and vertical, the Integrated Development Plan enhances integration in municipal planning through participation of communities, stakeholder consultation and sector departments' support to promote sustainable service delivery in integrated communities.

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

However, this requires that targets and deliverables be credible and realistic to ensure attainment of set strategic objectives. Consequently, the financial plan as well as the performance management system of the municipality is also outlined in the Integrated Development Plan document through alignment in the Service Delivery and Budget Implementation Plan (SDBIP).

In realising its set of developmental goals and service delivery priorities, the municipality must consciously respond to and align its strategic objectives to the seven (7) national priorities of government as reflected in Medium-Term Strategic Framework 2019 – 2024. This will ensure the necessary synergy and coordination between spheres of government in general and sector departments particularly in the implementation of the IDP in line with government priorities.

The Senior Management Team and Line Management is accountable to the municipal council for implementation of the IDP and Budget. The Integrated Performance Management System links the IDP to the strategic framework and establish a macro-scorecard for Senior Managers as derived from the SDBIP. After this, performance agreements for section 54A and 56 Managers are developed in terms Municipal Planning Regulations to effective monitoring and assessment of performance of the municipality in terms of its strategic objectives. This allows greater participation and accountability of the municipality to the community in line with the set strategic objectives.

An Integrated Development Plan is a constitutional and legal process required of South African municipalities; however, apart from the legal compliance, there are many advantages and benefits to undertaking the integrated development planning. These include the following:

1. Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budgeting.
2. Achieving sustainable development and economic growth.
3. Democratizing local government by ensuring full public participation in its planning, implementation, monitoring, and evaluation processes.
4. Providing access to development funding through the Medium-Term Revenue and Expenditure Framework.
5. Encouraging both local and outside investment by developing local economic strategies.
6. Using the available capacity effectively, efficiently, and economically.
7. A better Africa and world.

Nala Local Municipality is in an area predominantly characterised by agricultural economy. It is the seating of Bothaville town, also known as the Maize capital of South Africa and Wesselsbron which is also located within the Maize Belt region in the northwest of Free State. Nala has a population size of 78 515 people and 23653 households.

To provide basic services to this number of households, which is also our core responsibility in terms of the Constitution of the Republic of South Africa, we must constantly, on an annual basis, review and adjust our planning as a local municipality. As part of the review of Integrated Development Plan, we have engaged the community to solicit needs and to report back on progress made in terms of implementation of certain key capital and operational projects with a specific impact on service delivery.

However, this process was disturbed by the prevailing Covid -19 pandemic, the end of term of the then Council and municipal elections which started during the time when this process had to kickstart. To respond to all these challenges the municipality had to start the process during third quarter of the financial year under review.

Our IDP has also emphasised alignment of the three frameworks and strategies in responding to national and provincial mandates. Among others, our strategic objectives, programmes, and projects have responded to a considerable extent, to strategies and actions from these national and provincial programmes. In our context, as a local municipality, we intend to upgrade and maintain basic municipal infrastructure and finalise development and implementation of critical infrastructural master plans in water, energy, environment, and key input plans. The following infrastructural projects were identified funded for implementation at a total amount of R33 439 000 financial year 2022/23 as funded under Municipal Infrastructure Grant (MIG);

MUNICIPAL MANAGER'S OVERVIEW

The Integrated Development Plan is the municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between project, programmes municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables, and activities, both internally and externally. The Integrated Development Plan therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As a key strategic plan for the municipality, the priorities identified in the Integrated Development Plan inform all financial planning and budgeting undertaken by the is monitored and evaluated on an ongoing basis through the municipal Performance Management Systems and Service Delivery and Budget Implementation Plan.

However, this requires that targets and deliverables be credible and realistic in terms of the SMART principle. Consequently, the financial plan as well as the performance management system of the municipality is also outlined in the Integrated Development Plan document as tools that enable continuous performance monitoring and assessment to ensure greater achievement of its strategic objectives and enhanced service delivery to the communities.

Furthermore, the Integrated Development Plan is a constitutional and legal process required of South African municipalities; however, apart from the legal compliance, there are many advantages and benefits to undertaking the integrated development planning. These include the following:

1. Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budgeting.
2. Achieving sustainable development and economic growth.
3. Democratizing local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
4. Providing access to development funding through the Medium-Term Revenue and Expenditure Framework.
5. Encouraging both local and outside investment by developing local economic strategies.
6. Using the available capacity effectively, efficiently and economically.

This IDP has also emphasised alignment of the three frameworks and strategies in responding to national and provincial mandates. Among others, our strategic objectives, programmes, and projects have responded to a considerable extent, to strategies and actions from these national and provincial programmes. In our context, as a local municipality, we intend to upgrade and maintain basic municipal infrastructure and develop critical infrastructural master plans in water, energy, environment, and key input plans. The following infrastructural projects were identified funded for implementation at a total of R33 439 000.

SECTION: A

EXECUTIVE SUMMARY

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 POLICY 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, 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 2019 -2024

The Medium-Term Strategic Framework (MTSF 2019 - 2024) 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, considering the medium-term imperatives. Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities set out as follows.

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

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:

- Improved quality of basic education.
- A long and healthy life for all South Africans.
- All people in South Africa are and feel safe.
- Decent employment through inclusive economic growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive and responsive economic infrastructure network.
- Vibrant, equitable and sustainable rural communities with food security for all.
- Sustainable human settlements and improved quality of household life.
- A responsive, accountable, effective and efficient local government system.
- Environmental assets and natural resources that are well protected and continually enhanced
- Create a better South Africa and contribute to a better and safer Africa and world.
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- The champion of the goal is the National Department of Cooperative Governance and Traditional Affairs. To achieve the vision of a: “*Responsive, accountable, effective and efficient local government system*”, through the following set of principles.

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.

1. 90% of rural households must have access to safe drinking water by 2030.
2. 90% of rural households must have access to sanitation services by 2030.
3. Zero bucket system in formal areas by 2030.
4. Electricity – 1.4 million additional households connected to grid by 2030.
5. Electricity – 105 000 additional households connected on non-grid by 2030.
6. Refuse removal – 80% target for refuse removal must be reached by 2030.

7. All municipalities must improve audit outcomes to unqualified audits.
8. Reduce the number of municipalities with disclaimers and adverse opinions by 2030.
9. Local public employment programmes expanded through the Community Works Programme – National target is 1 million by 2030.

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 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 response to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium-Term Revenue and Expenditure Frameworks. Youthful population presents opportunities to boost economic growth, employment and reduce poverty.

- Strengthen youth service programmes – community-based programmes to offer young people life skills training, entrepreneurship training.
- Increase employment from 13 million in 2010 to 24 million in 2030.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Establish effective, safe, and affordable public transport.
- Produce sufficient energy to support industry at competitive prices.
- Ensure that all South African have access to clean running water in their homes.
- Make high-speed broadband internet universally accessible at competitive prices;
- Ensure household food and nutrition security.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focussing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination, and prosecute corruption.
- Reduce the cost of living for low-income and working-class households – (cost of food, commuter transport and housing should be reduced);
- Invest in new infrastructure in areas affecting the poor (food value chain, public transport);
- Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- Ensure spatial transformation by 2030 – increased urban densities, reliable public transport,
- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- 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 Sate 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 considers 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

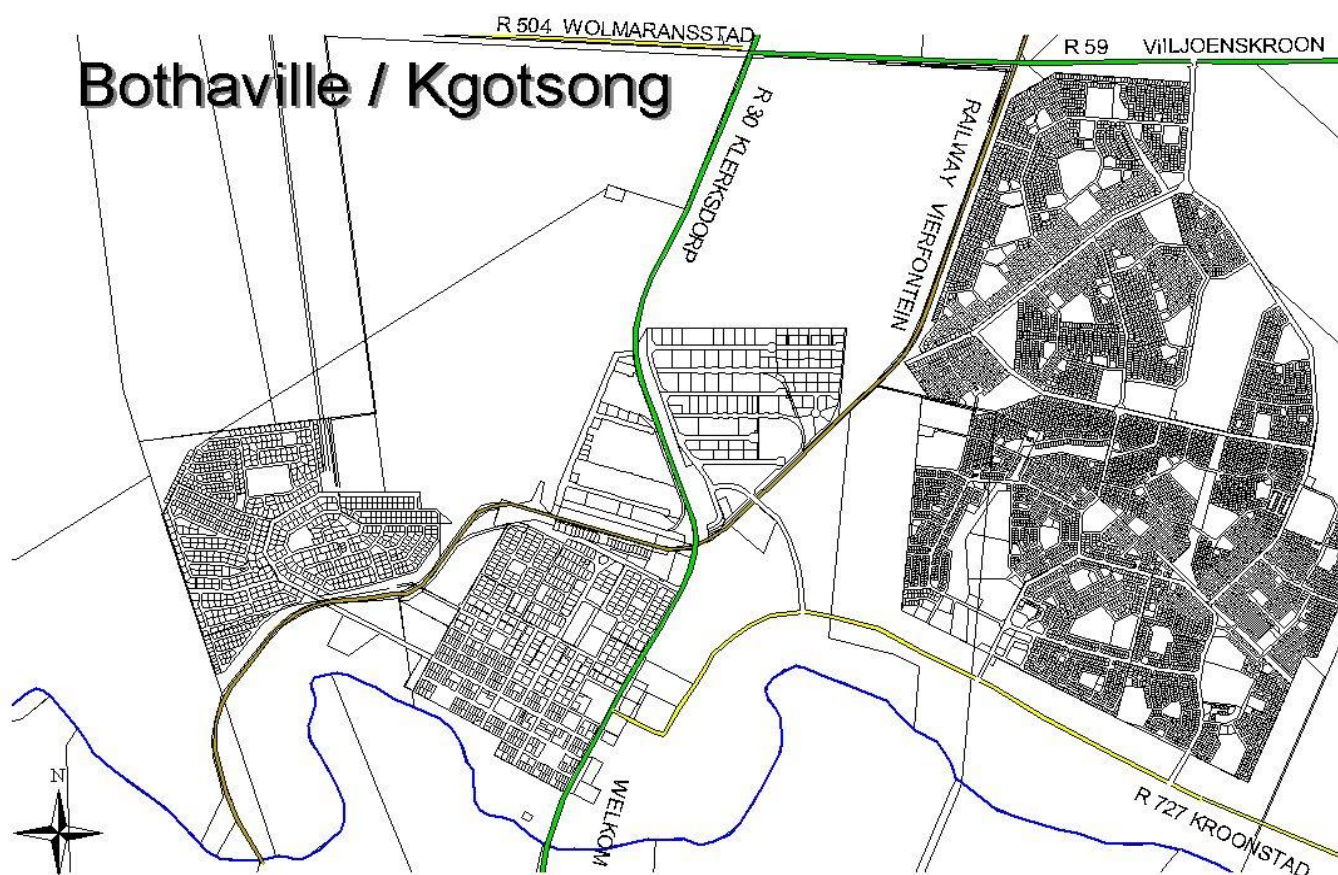
Demographic Profile of the Municipality

The Nala Local Municipality forms part of the Lejweleputswa District Municipality in the Free State province. It is one of the five (05) local municipalities within the district; other four local municipalities are Masilonyana, Tokologo, Tswelopele and Matjhabeng. The total population estimated that in terms of Census 2011, population of the municipality was 81 220 and in Community Survey 2016 decreased to 78 515.

Geographical area of the municipality covers an area of 4, 135 km² and it consists of twelve (12) wards and five (05) towns. Nala Local Municipality is situated in the northern part of the Lejweleputswa District Municipality. Wesselsbron and Bothaville function as individual administrative units with the bulk of the administration being done from Bothaville, which is also the seat of the Council in the area.

According to CS 2016, there were 78 515 persons living in the Nala LM area of jurisdiction translating into 23 653 households; 92.2 % of the population belongs to the Black African population group, 7.2 % to the White population group, 0.3 % to the Coloured population group and 0.4 % to the Indian or Asian. 51.6% of the population were females and 48.4% were males. Demographic information used on this IDP was sourced from Statistics South Africa, Census 2011 and Community Survey 2016.

NALA LOCAL MUNICIPALITY MAP



Wesselsbron & Monyakeng



POPULATION DENSITY

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

	Total Population	Area Size	Population density
CS 2016	78 515	4 135	18, 987908

DEMOGRAPHIC PROFILE

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

The aim of this IDP is to provide an overview of the demography of the Nala Local Municipality.

Geographic area	Population size and households		
<p>Nala Local Municipality area of jurisdiction covers 4,135 km².</p> <p>The municipality is therefore geographically the smallest of all local municipalities in the district.</p>	Population size		
	CS 2007	CENSUS 2011	CS 2016
	92 585	81 220	78 515
	Number of Households		
	According to Statistics South Africa: Community Surveys 2016, there was a total number of 23 653 households within the area of jurisdiction of Nala Local Municipality.		

Data Source: Statistics South Africa, Census 2011 and Community Survey 2007 and 2016

According to the above table there is a negative growth of 4705 in the Nala population between 2011 and 2016. However, the number of households has increased from 20803 to 23563.

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: Statistics South Africa, Census 2011 and 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.

Table 1: Population and population intercensal growth of Nala Local Municipality

	Total population	Population intercensal growth (2011 -2016)
Census 2011	81 220	-2 705
CS 2016	78 515	

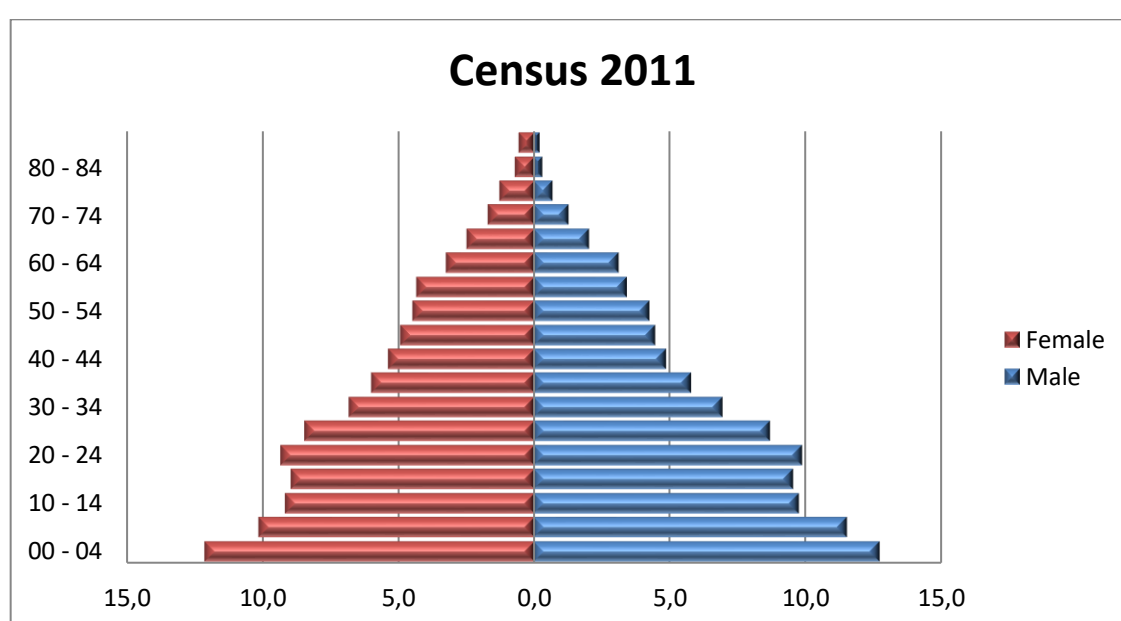
Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 1 above shows population of Nala local municipality and population intercensal growth. Population for the municipality has decreased between 2011 and 2016 with intercensal growth of 2 705 thousand.

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.

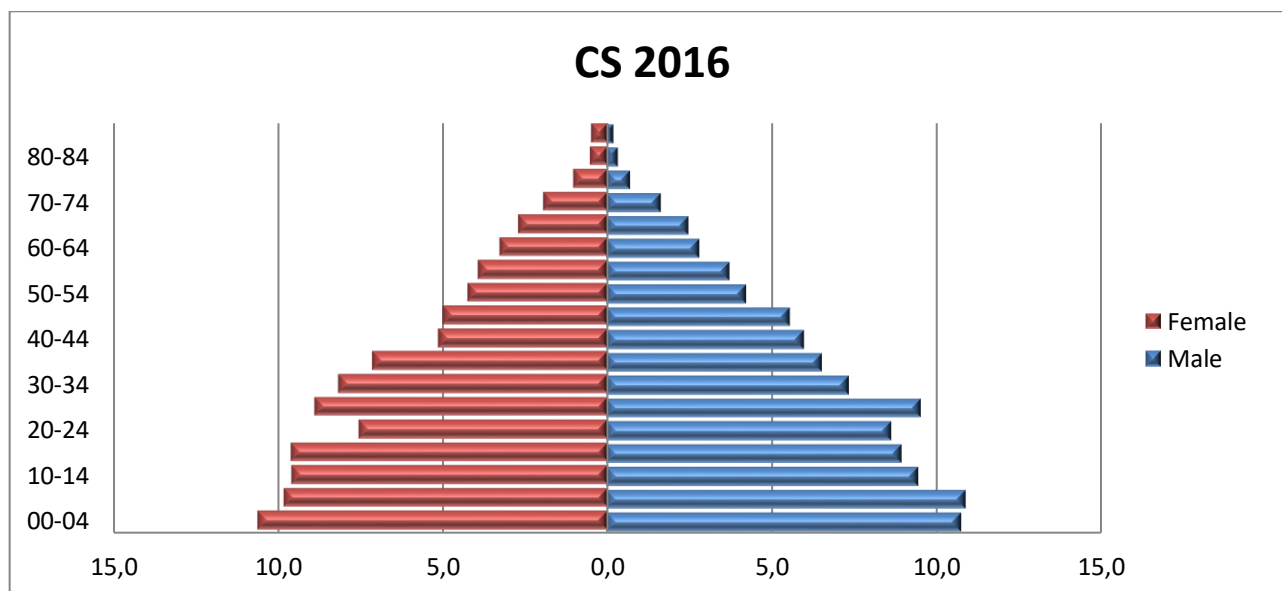
POPULATION PYRAMIDS

A population pyramid is a graphic representation of the population categorised by gender and age for a specific year and region. The horizontal axis depicts the share of people where males population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5- year age categories. The figures below show Nala's population pyramid/structure of Census 2011 and CS 2016.

Figure 1: Population pyramid by age group and gender: Nala Local Municipality 2011 and 2016

Data source: Statistics South Africa, Census 2011

For 2011, Nala local municipality population pyramid shows that males were more than females in age groups (0-4, 5-9, 10-14, 15-19, 20-24, 25-29 and 30-34). For age group from 35 years and older females had highest proportion than males, except age group 60-64 years wherein males and females had equal proportions. Census 2011 indicates that both males and females population declined from 5-9 age group. Females outlive the males in the older age groups starting from 35 years.



Data source: Statistics South Africa, Community Survey 2016

Figure above displays that, in 2016 Nala local municipality males had highest proportions for age group (0-4, 5-9, 20-24 and 25-29) than females. As age increases the population decreases. Both males and females numbers started to decrease from age group 30-34 years. In 2016 municipality had lowest population in age group (0-4) for both males and females as compared to Census 2011 had the highest population proportion on age group 0-4 years. In 2016 pyramid shows that fertility rates decreased as 0-4 year's age group decreased and that more male children were born than female children.

POPULATION CATEGORISED BY SEX, POPULATION GROUP AND FUNCTIONAL AGE GROUP

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The subcategories of age groups are (0-4 children, 15-34 youth, 35-64 adult and 65+ elderly) and sex is male or female.

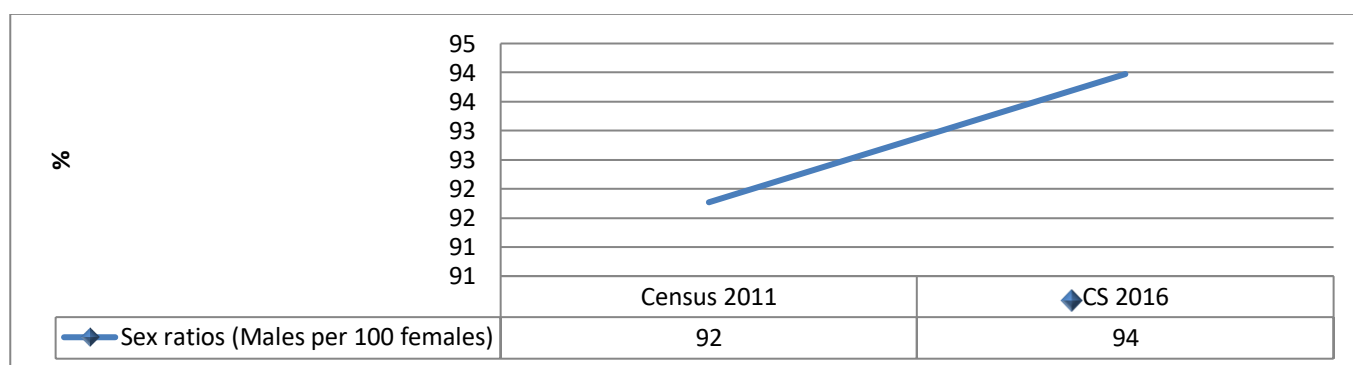
Table 2: Population distribution of Nala Local Municipality by gender and sex ratios

	Gender		Total	Sex ratios (Males per 100 females)
	Male	Female		
Census 2011	38867	42353	81220	92
CS 2016	38038	40477	78515	94

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 2 above shows the distribution of total population in Nala local municipality by gender as well sex ratio for Census 2011 and CS 2016. The male population has decreased from 38 867 in 2011 to 38 038 in 2016 and female population has decreased from 42 353 in 2011 to 40 477 in 2016. In both 2011 and 2016, the number of males was found to be less than those of females as the sex ratios were 92 and 94 in both 2011 and 2016 respectively. In overall, the results indicate that the population is predominantly female.

Figure 2: Sex ratios



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 2 above indicates that, sex ratio in Nala local municipality which has increased from 92 to 94 from 2011 to 2016 respectively. This indicates that for every 100 females there were 92 and 94 males for 2011 and 2016 respectively.

Distribution of population by age group

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

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Trends in population indicate that there has been a decline in population across gender and age in Nala between 2011 and 2016.

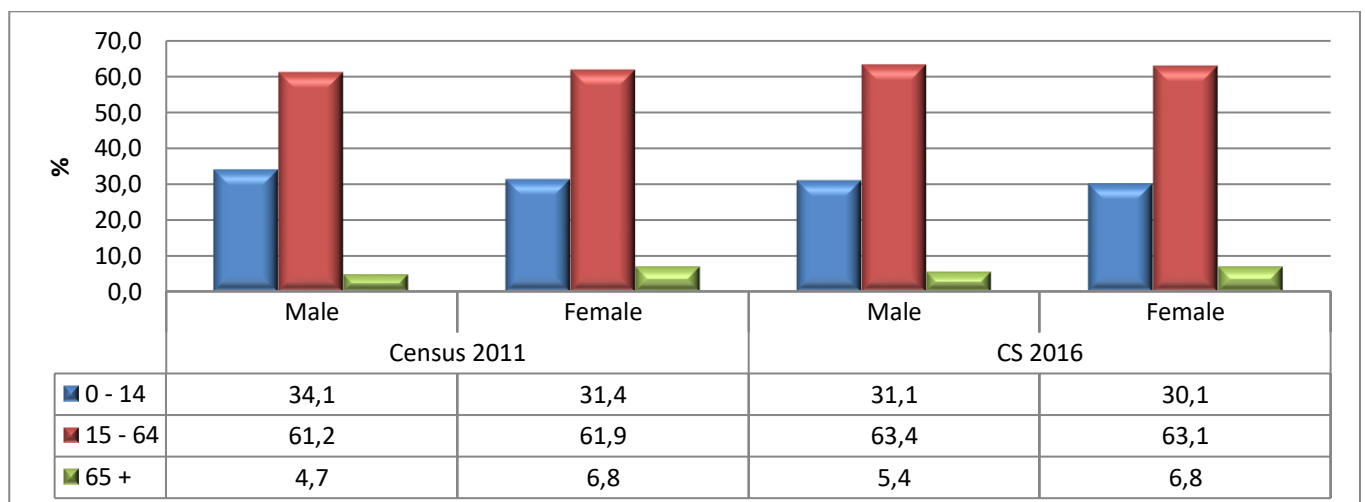
Table 3: Population distribution of Nala Local Municipality by functional age group and gender

Functional age group	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
0 - 14 (Children)	13252	13282	26535	11844	12190	24033
15 - 34 (Youth)	13660	14194	27854	13121	13880	27000
35 - 64 (Adult)	10139	12004	22143	9935	10337	20272
65 (Elderly)	1816	2872	4688	3138	4071	7209
Total	38867	42353	81220	38038	40477	78515

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 3 above shows population distribution of Nala local municipality by functional age group and gender. The table indicates that, in all age groups, the population has decreased between the years except for elderly (65 years and older) which increased with 2 521 populations in 2016.

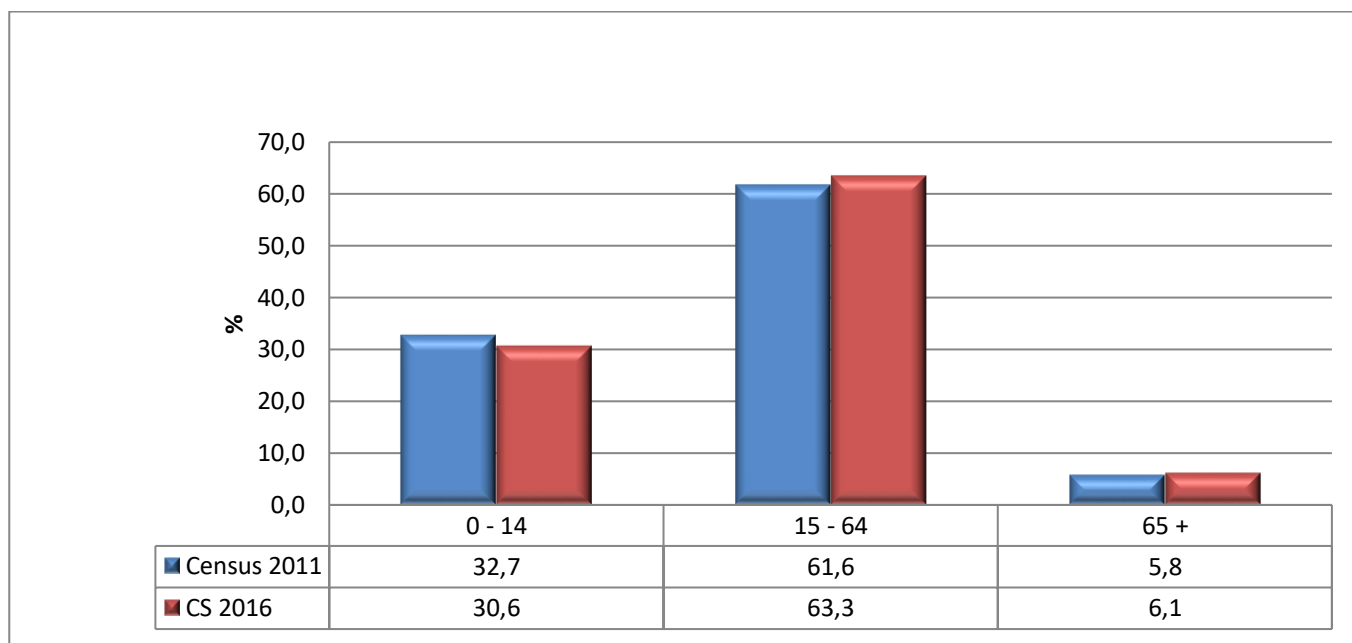
Figure 3: Percentage distribution of Nala Local Municipality by functional age groups and gender



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 3 above shows percentage distribution of Nala local municipality by functional age group and gender. It indicates that from 2011 to 2016 the proportion of the population aged 0-14 for both males and females decreased. The male population in this age group decreased from 34, 1 % in 2011 to 31, 1 % in 2016 whilst that of female population slightly decreased from 31, 4 % to 30, 1 %. The proportion of economically active population aged (15-64) for males increased from 61, 2% in 2011 to 63, 4% in 2016 and whilst that of females increased from 61, 9 % in 2011 to 63, 1 % in 2016.

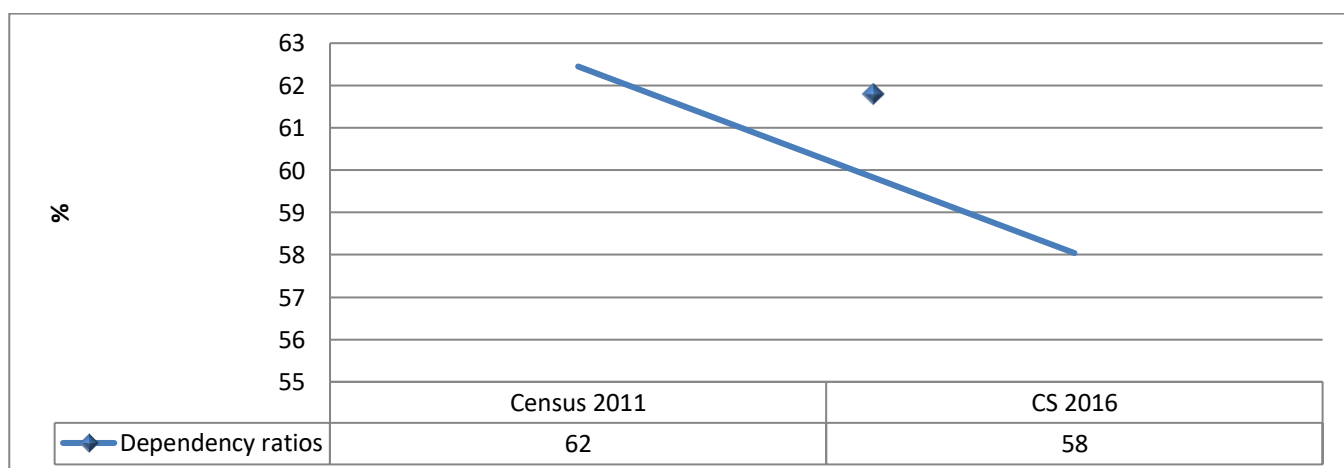
Figure 4: Percentage distribution of Nala Local Municipality by functional age groups



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 3 above shows percentage distribution of Nala local municipality by functional age group. The working age group (15-64) years has increased from 61.6% in 2011 to 63.3% in 2016 whereas children population aged (0-4) years decreased from 32,7% in 2011 to 30.6% in 2016 and elderly population aged (65 years and older) slightly increased from 5, 8 % in 2011 to 6, 1% in 2016.

Figure 5: Dependency ratios



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 5 above shows that, the dependency ratio of Nala local municipality has decreased from 62 % in Census 2011 to 58 % in 2016. The lower dependency ratios mean that the working age group population aged (15-64) years is more than not economically population (0-14 and 65+). 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 more 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 are either university graduates or those with diplomas and FET qualifications. Job creation at all spheres of government and private sector is critical to absorb the ever-growing number of unemployment youths. Nala has the highest levels of dependency ratio of 66.1% because of possible high unemployment rates among the economically active population and a growing ageing population that depends on government grants for subsistence. The seemingly growing teen pregnancy rate is also exacerbating the situation even further, because kids born out of wedlock depends on government grants for sustenance.

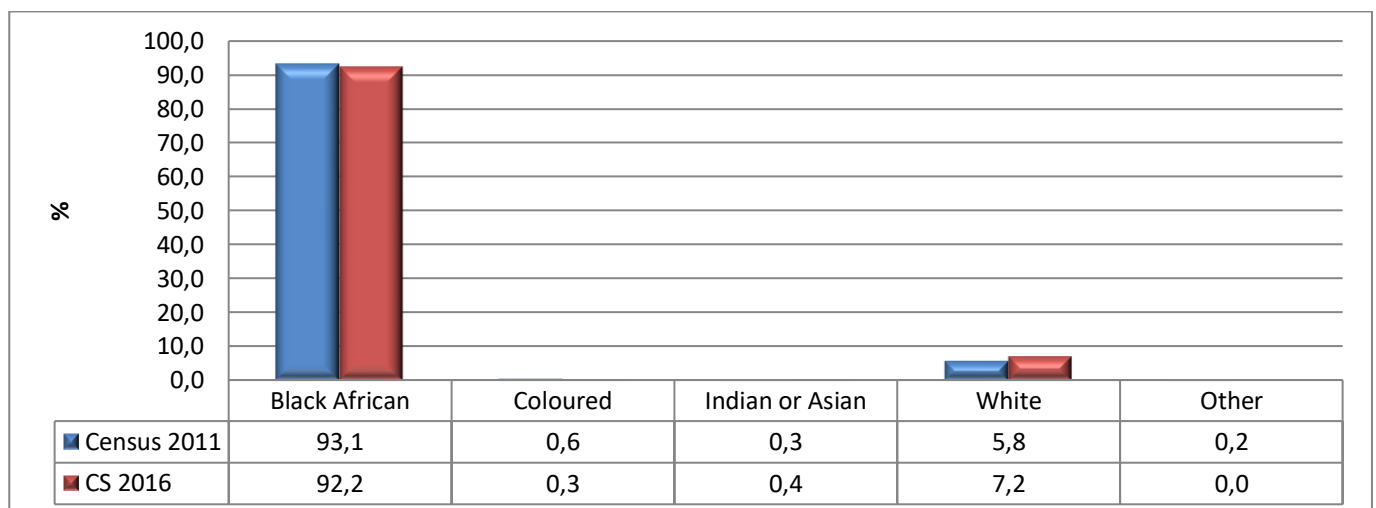
Table 4: Population distribution of Nala Local Municipality by population group and gender

Population group	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
Black African	36078	39574	75653	34984	37378	72361
Coloured	237	264	501	147	76	223
Indian or Asian	162	45	207	223	85	309
White	2251	2426	4677	2684	2938	5622
Other	138	45	182	-	-	-
Total	38867	42353	81220	38038	40477	78515

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 4 above shows that the municipality consists of the large number of Black African population (72 361) followed by whites, and Indian or Asian respectively. Though the coloureds population was the smallest population (223) in 2016, Black African population had also declined, whilst white population had increased from 4 677 in 2011 to 5 622 in 2016, and Indian population increased from 207 in 2011 to 309 in 2016.

Figure 4: Percentage distribution of Nala Local Municipality by population group

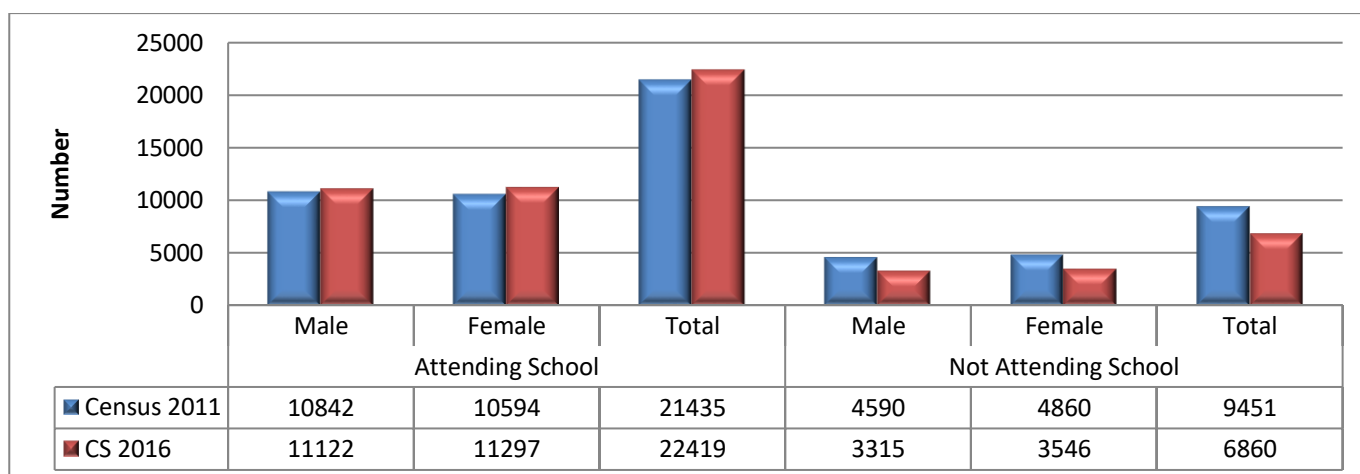


Data source: Statistics South Africa, Census 2011 and Community Survey 2016

EDUCATION

Education is important to economic growth of the country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the aged 5 years and older.

Figure 5: Distribution of Nala Local Municipality population aged 5-24 by school attendance and gender



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 5 above displays school attendance patterns among individuals between aged 5-24 years in Nala Local Municipality. In 2011 more males (10 842) were found to be attending school than females (10 594) whereas in 2016 more females (11 297) were found to attend school than males (11 122). In both 2011 and 2016 females were more likely not to attend school than males.

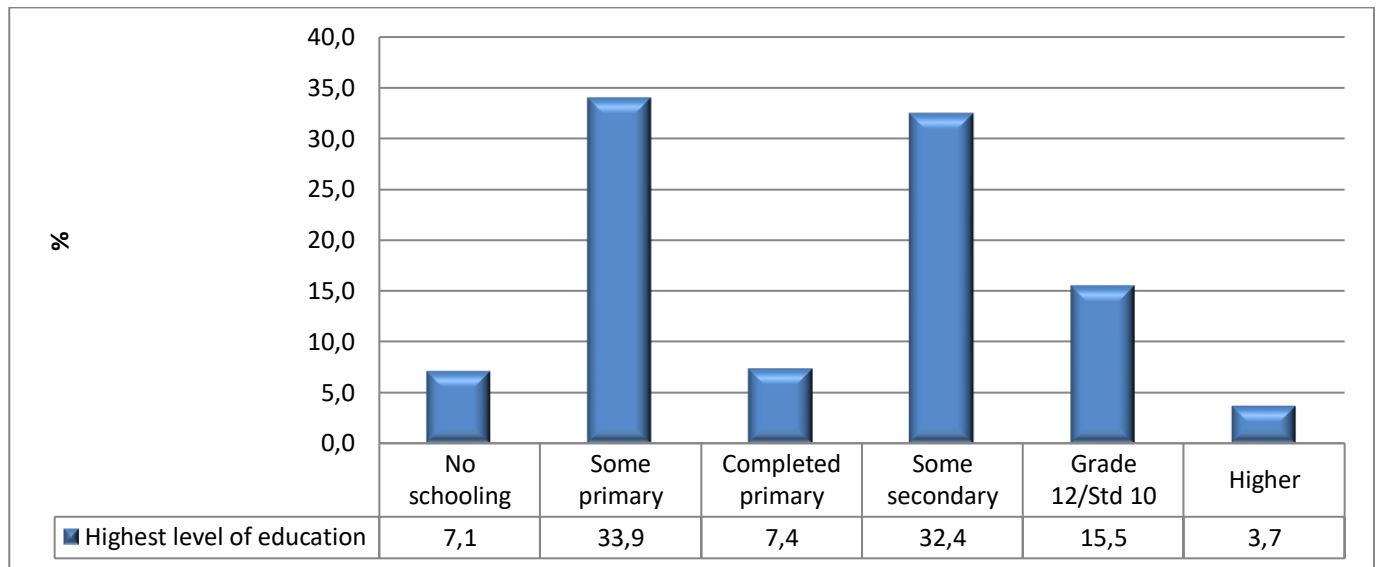
Table 5: Distribution of population aged 5 years and older by highest level of education attained and gender in Nala Local Municipality

Highest level of education	Gender		Total
	Male	Female	
No schooling	2373	2658	5031
Some primary	11647	12246	23893
Completed primary	2380	2852	5232
Some secondary	10768	12067	22835
Grade 12/Std 10	5217	5689	10906
Higher	1223	1418	2642

Data source: Statistics South Africa, Census 2011

Table 5 above indicates that more females attained highest level of education than males in 2011. Nala local municipality had highest number of people who obtained some primary education (23 893) followed by some secondary education (22 835) whereas 5 232 completed primary education and 2 642 people obtained higher education within the municipality and 5 031 people had not attended school at all. In 2011, more female (2 658) population had no schooling than male population (2 373).

Figure 6: Percentage distribution of Nala Local Municipality population aged 5 years and older by highest level of education attained



Data source: Statistics South Africa, Census 2011

Figure 6 above shows percentage of Nala Local Municipality population aged 5 years and older by highest level of education obtained. In census 2011 33.9 % of the population obtained some primary education followed by 32.4 % who obtained some secondary education, whereas only 3.7 % obtained higher education.

Table 6: Distribution of Nala Local Municipality population aged 5 years and older by highest level of education attained and gender

Highest level of education	Gender		Total
	Male	Female	
No schooling	2449	2196	4645
Grade 0	1703	1536	3239
Grade 1/Sub A/Class 1	1549	1296	2845
Grade 2/Sub B/Class 2	872	1091	1963
Grade 3/Standard 1/ABET 1	1786	1430	3216
Grade 4/Standard 2	1539	1499	3038
Grade 5/Standard 3/ABET 2	1491	1544	3035
Grade 6/Standard 4	1976	2398	4374
Grade 7/Standard 5/ABET 3	2275	2762	5037
Grade 8/Standard 6/Form 1	2588	3069	5657
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	3114	3156	6270
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	2817	3200	6017
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	2538	3133	5671
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	4801	5480	10282
NTC I/N1	13	13	27
NTCII/N2	16	13	29

NTCIII/N3	61	78	139
N4/NTC 4/Occupational certificate NQF Level 5	94	114	208
N5/NTC 5/Occupational certificate NQF Level 5	24	67	90
N6/NTC 6/Occupational certificate NQF Level 5	80	29	110
Certificate with less than Grade 12/Std 10	-	-	-
Diploma with less than Grade 12/Std 10	67	121	188
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	124	138	262
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	273	479	752
Higher Diploma/Occupational certificate NQF Level 7	311	146	457
Post-Higher Diploma (Master's)	187	180	367
Bachelor's degree/Occupational certificate NQF Level 7	380	357	737
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	237	198	435
Master's/Professional Master's at NQF Level 9 degree	38	29	66
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	13	13	26
Other	83	85	168

Data source: Statistics South Africa, Community Survey 2016

Table 6 above indicates that, In Community Survey 2016, more males had no schooling than females. Highest proportion of population attained grade 12.

EMPLOYMENT

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

The economically active population (EAP) is defined as people (aged between 15 and 64 years) who are able and willing to work, and who are actively looking for work. (It includes both employed and unemployed people as well as people, who recently have not taken any active steps to find employment). These people may or (may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non- economically active population.

Table 7: Distribution of Nala Local Municipality population aged between 15 and 64 years by employment status, gender and unemployment rate

Employment Status	Gender		Total	Unemployment rate
	Male	Female		
Employed	9897	5889	15786	35.9
Unemployed	3868	4957	8825	
Not economically active	10034	15352	25386	

Data source: Statistics South Africa, Census 2011

Table 7 above indicates the distribution of unemployment status, gender as well as unemployment rate of population aged between 15 and 64 years in Nala local municipality for Census 2011. 15 786 thousand people were employed in 2011, 8 825 thousand were unemployed whereas 25 386 thousand were not economically active. The overall municipal unemployment rate it was found to be 35.9%.

Table 8: Distribution of employed population aged between 15 and 64 years by gender and type of sector in Nala Local Municipality

Type of sector	Gender		Total
	Male	Female	
In the formal sector	6339	3895	10235
In the informal sector	2112	955	3067
Private household	1184	902	2085

Data source: Statistics South Africa, Census 2011

Table 8 above indicates the distribution of employed population aged between 15 and 64 years in Nala local municipality by type of sector and gender. The private sector was found to be the dominant sector in terms of employment in Nala Local Municipality with 10 235 employed people, the informal sector was (3 067), and private households accounted for 2 085 employed people. In 2011 it was found that more male population were employed in all types of sectors than female population.

SECTION C

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

<i>Powers/Function</i>	<i>Capability in terms of capacity</i>	<i>Capability in terms of resources</i>
Local Tourism	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Airport	No	<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	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Trading Regulations	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Amusement Facilities	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Control of Public Nuisance	No	<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	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Fencing and Fences	No	<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	No	<ul style="list-style-type: none"> • Service not provided

<i>Powers/Function</i>	<i>Capability in terms of capacity</i>	<i>Capability in terms of resources</i>
		<ul style="list-style-type: none"> • No budget provision to perform function • No equipment
Licensing and Control of Undertakings that Sell Food to the Public	No	<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	No	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB noticed Nala LM's limited capacity
Markets	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Abattoirs	No	<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 • There is 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. • There is budget provision to perform function. • Equipment in place. • MDB recommended adjustment of function to Lejweleputswa DM to be reversed
Pounds	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment

SECTION D

PROCESS FOLLOWED TO DEVELOP THE IDP

Legislative Framework that informs the development of the IDP

This process plan is based on the unique character and circumstances of Nala Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance (DCOG).

To ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requirement for adoption by Council. This plan must include the following, amongst others:

- A programme specifying the time frames for the different planning steps.
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, civil society, and other role players in the IDP drafting Process.
- An indication of the organizational arrangements for the IDP Process.
- Binding Process and planning requirements, i.e., policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment
- The process plan to review the IDP 2022/2023 was adopted by council on the 31 August 2021, however it was not implemented due to restrictions placed on the holding of public gatherings due to Covid -19 pandemic and challenges concomitant to the end of term of the then council and preparations for local government elections 2021. This public participation schedule was changed to accommodate these challenges. Below is the new public participation schedule that was implemented during the February month of 2022 to address these challenges.

NALA LM IDP PUBLIC PARTICIPATION SCHEDULE 2022/2023

WARD	VENUE	TIME	DATE	COUNCILLORS RESPONSIBLE
1	Tataiso Primary School	17H00	14/02/2022	Cllr. Puleng Mahoko
2	Letsibolo Primary School	17H00	11/02/2022	Cllr. Petrus Van Wyk
3	Ithabeleng Secondary School	17H00	14/02/2022	Cllr. Mthetho Velembo
4	Monyakeng New Hall	17H00	15/02/2022	Cllr. Dikeledi Swartbooi
10	Union Farm	09H00	12/02/2022	Cllr. ZM Moshane
10	Bovaal School	09H00	13/02/2022	Cllr. ZM Moshane
5	Tshedisehang Primary School	17H00	17/02/2022	Cllr. Modise Molutsi

6	Bothaville Primary School	17H00	17/02/2022	Cllr. Simon Mothebe
7	Boikutlo Primary School	17H00	22/02/2022	Cllr. Ndabeni Ntlebi
8	Mamellang Thuto Secondary School	17H00	23/02/2022	Cllr. Mokgethi Sekhejane
9	Letlotlo Naledi Primary School	17H00	24/02/2022	Cllr. Bengu Mkhondwane
11	Hlaboloha Primary School	17H00	25/02/2022	Cllr. Sootho Tau
12	New Church	17H00	28/02/2022	Cllr. Thinus Barnard
IDP Reps. Forum	Boneni Hall	10H00	01/03/2022	Cllr. Mayor Nozililo Ntema
IDP Reps. Forum	Alfred Nzo Hall	10H00	02/03/2022	Cllr. Mayor Nozililo Ntema

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 Rep's 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 "<i>drivers of the bus</i>" 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.

STAKEHOLDER	RESPONSIBILITIES
	<ul style="list-style-type: none"> • 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.

Nala Local Municipality consists of 24 councillors of which 12 are ward councillors and 12 are proportional representative councillors. The Speaker, Councillor Ndabeni Ntlebi presides at Council meetings, whilst Councilor Nozililo Ntema is the Mayor. The list below indicates all councillors with their names, gender and representation.

NALA LOCAL COUNCILORS

No	NAME	GENDER	WARD	POLITICAL PARTY
1	Nozililo Martha Ntema (Mayor)	F	PR CLLR	ANC
2	Ndabeni Elias Ntlebi	M	WARD 7	ANC
3	Puleng Angelina Mahoko	F	WARD 1	ANC
4	Petrus Van Wyk	M	WARD 2	ANC
5	Mthetho William Velembo	M	WARD 3	ANC
6	Patricia Dikeledi Swartbooi	F	WARD 4	ANC
7	Modise Marman Molutsi	M	WARD 5	ANC
8	Makuane Simon Mothebe	M	WARD 6	ANC
9	Mokgethi Shadrack Sekhejane	M	WARD 8	ANC
10	Bengu Hendrik Mkhondwane	M	WARD 9	ANC
11	Zacharia Motshwari Moshane	M	WARD 10	ANC
12	Joseph Sootho Tau	M	WARD 11	ANC
13	Marthinus Christoffel Barnard	M	WARD 12	DA
14	David Christie Ross	M	PR CLLR	DA
15	Eulender Ruth Mokolokolo	M	PR CLLR	EFF
16	Phaki William Mafojane	M	PR CLLR	EFF
17	Annah McQueen Makunye	F	PR CLLR	EFF

18	Ishmael Seeiso Mokotedi	M	PR CLLR	EFF
19	Pulane Letia Mpholo	F	PR CLLR	EFF
20	Rantjhome Johannes Ntaopane	M	PR CLLR	EFF
21	Molatudi William Mothibi	M	PR CLLR	NCF
22	Edward Ponki Sai	M	PR CLLR	NCF
23	Desmond Reed	M	PR CLLR	VF+
24	Diaan Botha	M	PR CLLR	VF+

WARD COMMITTEES

Twelve (12) Ward Committees were established by the municipality as per Council Resolution of 2022. The establishment process of Ward Committees was held from the 10th - 16th March 2022. The newly elected members of the Ward Committees were trained to ensure that they are capable to execute their duties as committee members. The term of office of these ward committees is coming to an end this year (2026) and new committees will be elected after election of new Councillors: Below is the list of Ward Committee Members: However the list below is incomplete due to the disputes that have been raised during the elections

ward 1

Nominee	Nominator	Seconder
Paul Mabuza	Sabelo Duma	Madintja Ndweni
Seipati Mokodutlo	Lydia Molale	Agnes Ninini
Daniel Matube	Jacob Modise	Mangaka Pitse
Joseph Mohapi	Jacob Tsoai	Pulane Mahoko
Nombuselo Faku	Nozililo Khonco	Zenzile Moss
Selloane Rakaki	Malefu Monchosi	Selina Rakaki
Kebogile Mpongose	Khotso Kgampepe	Rosalia Molutsi
Sabata Thedisi	Isaac Maloka	Dieketseng Mokhoje
Maria Sebohudi	Masabata Popane	Archibonis Radebe

ward 2

Nominee	Nominator	Seconder
Nodali Januarie	Nodali Januarie	
Lovergirl Mathiso	Jacob Blom	Esther Motshweneng
Rosinah Tsolo	Kedibone Makaloka	Masabata Sebohodi
Mosidi Namanyane	Manoko Molefe	Untuakathenzwa Senze
Masello Sello	Morongwe Gaene	Nonny Tsiloane
Sadi Mathoko	Doctor Pane	Lettia Mahoko
Kelebogile Sebokolodi	Nobahle Setefantse	Selele Mahoko
Motseki Motseki	Nthabiseng Mabele	Dimakatso Leseme
George Mokopanela	Goitsimang Melk	Doctor Pane

stakeholder

Nominee	Stakeholder
Kedibone Tsiane	School Governing Body

ward 3

Nominee	Nominator	Seconder
Maria Tsoai	Puleng Lekota	Seipati Dithebe
Jeanette Nhlapho	Mokgobi Karedi	Peter Moahlodi
Zekhalo Vas	Nnuku Marumo	Jonas Futhumeza
Miemie Lysbeth Sefatsa	Malehlwa Phetsoane	Dipuo Phatsoane
Disebo Tlale	Thandi Boning	Nthabiseng Masisi
Khabonina Lucy Molefi	Modiehi Matlhoko	Elisa Kumalo
Suzan Moleme	Sanaah Mokoena	Tshepo Makhoba
Leah Matlebe	Jane Longuza	Malefu Botipe
Seabelo Dithebe	Agnes Nyelele	Paulina Pule

ward 4

Nominee	Nominator	Seconder
Moselantja Mongake	Lindiwe Lekoko	Tshidiso Mbengo
Patric Nkatlu	Diseko Molale	Mabiki Khutse
Katiso Ramohapi	Maserame Sepesa	Tebello Hlaheng
Mamokho May	Jeanete Segopa	Dimakatso Mokotedi
Mantwa Mokutu	Elsie Silo	Mathabo Ntsidi
Talitha Rooi	Simanga Dikana	Jeminah Matlhoko
Nontsokolo Tselampe	Itumeleng Nkwandi	Nontsikelelo Wittes
Daisy Thibakhoane	Patric Mooki	Mokete Marumo
Popie Mahloane	Mpati Khotobane	Ezitha Maseko

Ward 5

NOMINEE	NOMINATOR	SECONDER
Kasala Mofokeng	Ombizo Pakuthi	Moses Mosina
Dikeledi Selepe	Tshediso Mangakane	Taso Seleke
Morena Lekhoaba	Rebecca Sebudi	Sindiswa Tyelakhe
Monasa Malebatso	Jerry Molutsi	Maditaba Mahumapelo
Marie De-Jager	Mamsy Sobhuza	Motlalepule Radebe
Moshe Serame	Jerry Mamatela	David Phakedi
Lebakeng Seduku	Robert Lee	Abram Morapeli
Caswell Matiwane	Simon Mofokeng	Calvin Mohau
Matingane Mokolutlo	Manikie Finger	Tekane

Stakeholder nomination

NOMINEE	STAKEHOLDER
Matshidiso Tsibolane	Religion Stakeholder (KGM)

Ward 6 (13 March 2022)

Nominee	Nominator	Seconder
Nomasoja Nkhela	Palesa Moleme	Maletsatsi Ngokotho
Palesa Mapane	Job Mokolutlo	Modisenyane S
Madikedi Motaung	Sister Mojaki	Dikeledi Tilo
Mzwakhe Tshabalala	Dikeledi Modisenyane	Dorothy Mosala
Lekula Taole	Mmamatsheng Lekhoaba	Sellwane Mokhwane
Cecilia Jama	Linkie Rapita	Lefu Lebake
Mamokete Maseola	Puseletso Tsibolane	Motshabi September
Setsoho Ditabeng	EM Moshata	Abraham Monwametsi
Emily Modise	Kereditse Base	Mojabeng Nyelele

stakeholder nomination:

Nominee	Stakeholder
Teboho Leche	Ward Patrollers

ward 7

Nominee	Nominator	Seconder
Shiwe Baba	Bafedile Mathibe	Shadrack Zodala
Moipone Mahlaku	Rearabetswe Mosoeu	Albert Zweni
Masosi Mocholotsi	Minah Mafojane	Dinah Mafojane
Ntozelizwe Mqenebe	Teboho Sebotsa	Mamokemane Molutsi
Vuyisile Mcwele	Masingwaneng Majoe	Eliza Radebe
Agent Mokhosi	Manchube Mothibi	Morwesi Modisenyane
Lydia Mathiso	Mochema Ditaba	Sam Dlamini
Ellen Sebohodi	Bongiwe Dasheka	Modiehi Zavala
Mohale Mosoeu	Elisa Hlalele	Betty Tamorei

stakeholder:

Nominee	Stakeholder
Ramoipone Nyaku	Phoma Mens Club

ward 8

Nominee	Nominator	Seconder
Louisa Kraal	Puleng Sekhakhana	Leah Vena
Paballo Thejane	Puleng Thamba	Mmita Hugo
Vuiswa Mokete	Keneiloe Motsemme	Ramaisa Mohohlo
Malungisa Dassie	Sansporo Mocholotsi	Moipone Mogoje
Moeletsi Moletsane	Xakiwe Chona	Zolonke Mvundle
Mohau Leshoro	Motsau Seseng	Phendulwa Hlalukana
Annah Solomon	Moikhapi Feliti	Malefu Sehebeng
Dikeledi Mtolo	Agnes Phelane	Mmama Tilo
Nkane Hlatywayo	David Dassie	Rampetsi Mosiane

ward 9

Nominee	Nominator	Second
Molefi Mohlamme	Rachel Mohlamme	Qithiwe Mzangwa
Agnes Tjekane	Basetsana Mosia	Paulina Motsatsing
Smanga Sethime	Elliot Nowah	Jane Meintjies
Flathela Hlatywato	Themba Dlamini	Motlagomang Dotona
Teboho Motloun	Matseleng Phelane	Klas Mosupa
Pule Motsapole	Flora Mokotedi	Moji Hlole
Mmutlwane Medupi	Moreen Sekese	Constance Litaole
Manku Ramathibe	Nester Moholo	Arsilia Seedi
Matlalepule Lekitlane	Alice Monyane	Dikeledi Ntamo
Masetshego Oageng	Tsolo Moshao	Andile Ntozonke

ward 10

Nominee	Nominator	Second
Molefi Maile	Matshediso Maile	Modise Tsoute
Maria Molale	Papi Mohale	Francina Molale
Nthabeleng Thakamagowa	Maditaba Nkalusi	Mosimanegepe Mongwewabone
Dikeledi Paulina Mofokeng	Hloriso Letlaka	Hohana Mofokeng

ward 11

Nominee	Nominator	Second
Rebecca Mokoena	Daniel Leshoro	Johannes Motsoso
Kelebogile Matowane	Dipuo Letsoara	Florance Mira
Sarah Mophuting	Sarah Kolberg	Martha Molefe
Mvulazana Montsho	Thandeka Tshuta	Lehambo Siqaqa
Mafihlase Nkomo	Mantwa Ntseki	Matshidiso Boy
Sara Mafabantu	Lydia Teleko	Dintoe Radebe
Tshehla Kokoma	Tapai Nhlapo	Sellonyana Khobotle
Mmone Tshabalala	Martha Mofokeng	Hector Tyelakhe

ward 12

Nominee	Nominator	Second
Jania Masopha	Maleshoane Mosia	Machabedi Thulo
Mamohapi Letlhoo	Selina Sefatsa	Josephine Mosoeu
Mafa Mafa	Karabo Semouse	Motshedisi Kgiba
Seun Forbes	Pule Monnamoncho	Ishmael Bala
Violet Hlole	Sammy Mthimkhulu	Motsamai Mkhwane
Leepo Tladi	Meiki Mogoje	Thiwe Nkobenkomo
Hannalie Hayes	Dirk Coetzee	Abie Du Plessier
Dirk Coetzee	Anthony Harvey	Hannalie Hayes
Anthony Harvey	Anthony Harvey	Hannalie Hayes
Abie Du Plessier	Hannalie Hayes	Anthony Harvey

MEASURING PERFORMANCE IN TERMS OF THE IDP

The Nala Local Municipality does have a functional Performance Management System through which to monitor and evaluate implementation of IDP in Service Delivery and Budget Implementation Plan. Below are basic procedures that inform the monitoring and evaluation system of the municipality.

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.

SECTION E

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Nala Local municipal area is 4,129 km² according to StatSA, Census 2011, and is situated in the area in which major economic activity is commercial agriculture in the production of crop, livestock farming and limited tourism. As category B municipality, Nala local municipality is formed of two former TLCs viz Bothaville-Kgotsoong and Wesselsbron-Monyakeng. The economy of the municipality is largely agrarian with limited production of manufacturing industries supporting the local economy. BP Implements and ASM in Bothaville manufacture and assemble agricultural implements such as harvesting machines, tractor trailers, ploughshares, planters etc. Agrico in Wesselsbron manufactures agricultural implements for local commercial farmers in crop farming. Crop farming is divided into the following sub-sectors; maize crop, sunflower, groundnuts, wheat and exotic flowers for export market. Livestock farming is sub-divided into cattle and sheep breeding for local and export markets, piggery and poultry, whilst ecotourism consists of game farming and annual events such as Nampo Exhibition.

(a) Agriculture

The maize sector produces almost 500 000 tons of maize per annum. There is limited beneficiation of maize products except maize meal which is the major staple food in the area. Business services and agricultural sector account for a larger proportion in terms of employment opportunities for local community at 26.7% and 23.6% respectively. Apart from maize there is limited production of various vegetables and flowers for export market and local retail chain stores. Retail trade, transport and communication employ at least 16% and 13% respectively. Manufacturing is lower at 4.3%. Bothaville was accorded the status of maize capital of South Africa in 1991 as part of its centenary celebration. Bothaville is in the Maize Triangle, thus surrounded by vast maizelands, some irrigated from the Vals and Vaal rivers. Other agricultural activities are sheep, sunflower, wheat and groundnuts.

(b) Biofuel

The initial private initiative to produce biofuel from maize was prohibited by the national government due to its implications on food security. However, it has again received new impetus recently and is intended to be produced from sorghum. A new plant is earmarked for construction on the outskirts of town (Bothaville) seven Kilometers (7km) south-east of Sedibeng Water in Balkfontein. Bothaville is a maize farming town situated near the Vaal River in the Lejweleputswa DM, Free State. The Vaal River is the largest tributary of the Orange River in South Africa. The river has its source in the Drakensberg mountains in Mpumalanga, east of Johannesburg and about 30 km north of Ermelo and only about 240 km from the Indian Ocean.

(c) Tourism

A 'church town', Botharnia, was established in 1891 on a portion of Gladdedrift farm, by Voortrekker JP van Wyk who left Pretoria after religious persecution. The town was renamed Bothaville in 1893, after Theunis Louis Botha, the original owner of the farm. The Battle of Doornkraal took place some distance south of town on 6 November 1900. Doornkraal Monument is a granite memorial built in honour of Boers

who died here in the surprise attack by British soldiers. Some of the Boer soldiers were buried in a communal grave side. The Battle of Bothaville on 6 November 1900 was a rare defeat of Christiaan de Wet's Boer commando at the hands of a force of British Mounted Infantry. The town received municipality status in 1914. It was after the first democratic local government elections Bothaville amalgamated into the Nala Municipality, along with Wesselsbron and a part of the Vetvaal rural council.

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

(d) Agritourism

The annual Nampo Harvest Day serves to highlight Bothaville as the Maize Capital of South Africa drawing visitors countrywide as well as internationally (Explore Free State, 2011). It is during the above event Nampo agricultural trade show, also known as Nampo Harvest Day that a substantial number of members of the local community are employed, though on temporary basis. These events could also be conceived of as local tourism boosters as tourists across the country and the world visit this area. Local businesses in the bed and breakfast accommodation benefit considerably during the Nampo show, creating a considerable number of temporary jobs for the local people.

The NAMPO agricultural trade show, known as Nampo Harvest Day or Nampo Oesdag, has been held annually at Bothaville since 1974. Described as one of the largest in the world, it attracted some 60,000 visitors in recent years. It is held in the middle week of May at Nampo Park just north of town. The show, organised by Grain South Africa (GSA), features a large variety of agricultural machinery and livestock. Wesselsbron is small maize farming town 79 kilometres

2.8 LAND USE MANAGEMENT AND SETTLEMENT PATTERNS OF THE MUNICIPALITY

Table 7:

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 Matlharantlheng = 585 6819 Park = 70</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</p>

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	Orearabetse = 300 10275 Park = 42 Industrial sites = 80	Verganog = 125 Seropesabenya = 140 Industrial sites = 58
	<p>Bothaville CBD</p> <p>In the centre of Bothaville CBD there are various retail businesses; supermarkets, chain stores, butcheries, fast food outlets and restaurants, financial institutions, legal practitioners offices, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, Telkom, post office, justice department, hotel, B n Bs, petrol stations, car dealers, bakery, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc, Building material stores, Internet cafes', 24hr fast food outlets along R30. Tyres and wheels workshops, surgeries for medical practioners, health and beauty spa and physiotherapy,</p> <p>Kgotsong</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>Wesselsbron CBD</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>Monyakeng</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-west 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</p>	Wesselsbron/Monyakeng Senwes Ko-operasie Silos LFC mill which produces maize meal Omnia which manufactures pesticides Voermol Abattoir Railway line to silos.

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	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 abattoir, 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.	
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, 8 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>

Human settlement

Land use management report 2019 - 2021

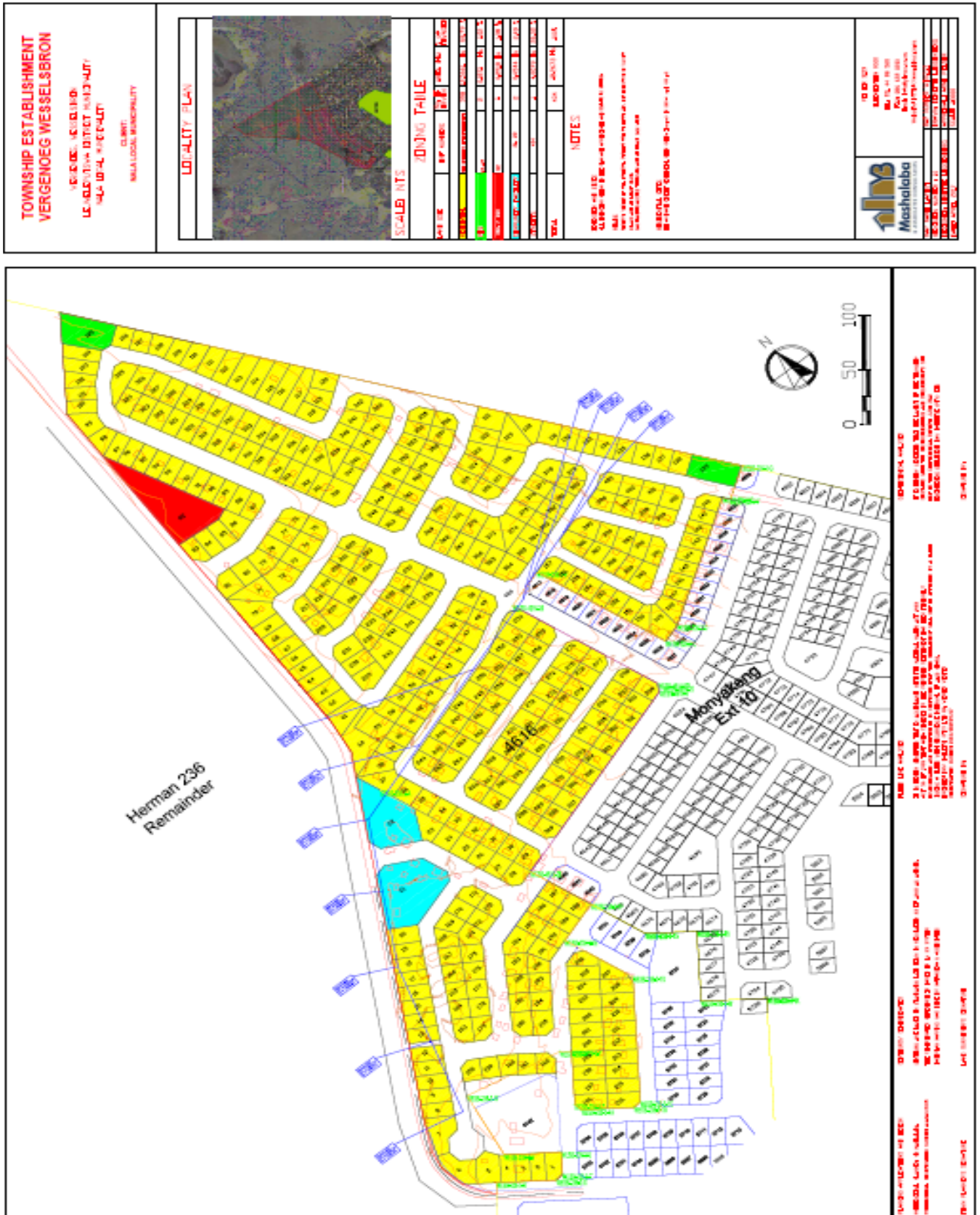
No	Applications for land use	2019/20	2020/21	Town	Approved/Not
1.	Farm Nemo 101 Subdivision	✓		Wesselsbron	In Progress
2.	Farm Kalkpoort 345 (Subdivision/consolidation/cancellation of notarial)	✓		Wesselsbron	In progress
3.	Closure of portion of Fontein Street Erf 888 (Notarial Coupling and rezoning)	✓		Bothaville	In Progress
4.	Subdivision/rezoning Erf 788	✓		Bothaville	In Progress
5.	Determination of land use Erf 74	✓		Bothaville	In Progress
6.	Subdivision/consolidation of Portion 1 of Erf 926		✓		In Progress
7.	Incorporation/consolidation Dorpsgronden 106, Erven 746&747 (Extension 8)		✓	Wesselsbron	In Progress

8.	Proposed subdivision/consolidation of portion 1,2 and the remaining of Farm Doornhoek 514		✓	Bothaville	In Progress
9.	Rezoning/subdivision/consolidation Erven 5329 to 5333 Kgotsong		✓	Kgotsong	In progress

Approved Applications

Applications	Town	Date of Approval
Subdivision and Relaxation of development restrictions pertaining 2053	Kgotsong	13 February 2019
Subdivision/inclusion of the farm Botharnia No 9 and Erf 791	Bothaville	13 February 2019
Subdivision and change in Land Use: remainder of the farm Wesselsbron Dorpsgronden 106 (Agri-Park Development)	Wesselsbron	20 June 2019

NEW TOWNSHIP ESTABLISHMENT: FORMALIZATION OF VERGENOEG AND KHALINKOMO



Human Settlement. Completion of formalisation of these areas was delayed by the pandemic of Covid-19 as a result Human Settlement had to defer its finalisation to a later stage.

OPPORTUNITIES OFFERED AT NALA LOCAL MUNICIPALITY

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

Development Opportunities	Focus Initiatives
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 economy e.g manufacturing, service and retail sectors. The earmarked Agri-Park in Wesselsbron has greater impetus to boost regional economic growth and enhanced economic activity. This project is expected to economic spin-offs that accelerated economic growth in the Lejweleputswa District.
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 streetlights, 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.

Development Opportunities	Focus Initiatives
	<ul style="list-style-type: none"> The municipality should prioritise review of its spatial development 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.

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. The following is a list of municipal performance highlights during the Five-Year IDP 2021-2022 cycle.

- We are providing approximately 23 653 households with water and the number is likely to increase as new connections are being implemented. About 2098 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 following infrastructure projects were completed during the Five – Year IDP Cycle 2017 -2022:
 - Monyakeng/Wesselsbron upgrading of sports park (MIS:219500).
 - Kgotsoong upgrading of outfall sewer line (MIS:240973).
 - Formalisation of Botharnia 9, covering 664 sites.
 - New basic infrastructure (sanitation) for 664 households in Botharnia 9 (MIS:250055).
 - New basic infrastructure (water) for 664 households in Botharnia 9 (MIS:250040).
 - Kgotsoong upgrading of sports park phase 2 (MIS:219042).
 - Kgotsoong construction of 1.5km paved road and related stormwater Mongane Street (MIS:346594).
 - Kgotsoong construction of 1km paved road and related stormwater in Matamong Section (MIS:238272).
 - Monyakeng construction of 1km internal paved road and related stormwater (MIS:324807).
 - Kgotsoong construction of 1km internal paved road and related stormwater (MIS:236047).
 - Kgotsoong construction of 1km internal paved road and related stormwater in Mpumalanga Section (MIS:274644).
 - Monyakeng new cemetery fencing (MIS:272674).
 - Kgotsoong construction of 1km internal paved road and related stormwater channels in Sporong (MIS:320955).
 - Kgotsoong construction of 1km internal paved road and related stormwater in wards 11 and 12 (MIS:300830).
 - Kgotsoong development of 6 soccer training grounds and goal posts (MIS:270123).
 - Kgotsoong construction of 1km internal access paved road and related stormwater in ward 9 (MIS:340028)
 - Kgotsoong construction of 1km internal paved road and related stormwater (MIS:236047).

- Kgotsong construction of 2.5km bulk stormwater lining with concrete and stone pitching (MIS:378683).
- Kgotsong construction of ten (10) hawker stalls at the taxi rank (MIS:279879)
- Kgotsong construction of 1.6km internal paved road and related stormwater drainage in 1-4 (MIS:236047).
- Monyakeng construction of 2.5km bulk stormwater lining with concrete and stone pitching (MIS:343908).

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, however, these arrears still are parked in the CPT account. Our cash flow is still under pressure as the municipality is struggling to achieve at least 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:

- Low revenue collection rate of less than 50% annual average.
- Revenue collected from trading services such as sale of water, sanitation, refuse removal and electricity, etc. is not ring-fenced.
- Development and submission of annual financial statements (AFS). However, the municipality is still not complying with the regulated annual submission deadline of the 31st August. This occasioned by the non – compatibility of the current municipal Financial System (BIQ) with Mscoa and the National Treasury requirements on Budget and financial management.
- Integration of financial systems and creation of a single payroll system. The challenge is to migrate to mScoa compliant financial system.
- Electronic payment of creditors.
- Improve the functionality of supply chain management unit. Requests take longer than necessary to process, and this has a negative effect on service delivery.
- 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 2020/22 to 2021/2023) financial years. The employment equity plan has been developed and the Workplace Skills Plan are in place and progress reports about their implementation has been submitted to the Department of Labour as per legislative requirements. The following important plans and policies were also reviewed and implemented;

- Budget Policy
- Tariffs policy
- Property rates policy.

- Supply Chain Management and Procurement Policy
- Risk Management Plan
- Updated Indigent Register
- Asset management register is still under construction.
- Credit and Debt Collection Policy.
- Human Resource Management Policy.

SHARED SERVICES

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

- i. Disaster Management and Firefighting.
- ii. Environmental and Health Management.

ISSUES EMANATING FROM COMMUNITY ENGAGEMENTS AND IDP REPRESENTATIVES' FORUM

Following a process of community engagements and stakeholder meetings held with businesspeople 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) Structure

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.
6. District Disaster Management Forum.
7. Provincial Disaster Management Forum.
8. Premier's Coordinating Committee.
9. MECLOGA.

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"> • Rezoning of temporary sites. • Advertisement of vacant posts. • Gravelling of roads. • Renovation of Alfred Nzo Hall. • Maintenance of streetlights and high mast lights. • Toilet leakages must be fixed. • Sustainable job creation through LED. • Maintenance of ablution facilities at cemeteries. • Provision of RDP houses. • Municipality must purchase new fleet (tipper lorry and grader). • Local clinic should operate 24/7. • Prevention of fraud and corruption in municipality. • Food parcels for deserving indigent families. • Incomplete RDP houses should be addressed. • Construction of storm-water canals.
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 must pay for municipal services. • Upgrading of Municipal buildings e.g. Hall (Frikkie Kronje). • Re-gravelling of roads. • Cemetery fencing. • Fencing of Landfill side. • Potholes to be sealed. • Maintenance of streetlights and highmast 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. • President Steyn Street must be paved (Main Road to SENWES KO.OP and clinic) • Sport facilities in Wesselsbron must be maintained. • Completion of outstanding RDP houses.

	<ul style="list-style-type: none"> • Crime Prevention in ward two and town. • Construction of roads for Ext 12 and 13. • Maintenance of parks and empty sites. • Marking of municipal roads. • Closing of Potholes and Maintenance of roads. • Maintenance of gardens at municipal offices and library. • Letsibolo Quarry should be closed • Fixing of water pipes in Mogoaladi street and Mogorosi street at Sunrise Park.
3	<ul style="list-style-type: none"> • Paving of streets. • Construction of storm-water canals. • Toilet leakages must be fixed. • Building of hawker stalls. • Creation of sustainable jobs through LED. • Clinic in ward three. • Building of RDP houses. • Allocation of title deeds. • Recreational facilities. • Regravelling of roads. • Maintenance of streetlights and highmast lights. • Rezoning of sites. • Formalization of informal settlements (Khalinkomo). • Katoloso Section must be paved. • Paving of street between Mothopeng and Khalinkomo • Water connection to houses in Mosawawa • Water connection to houses in Mokole street. • Construction of sports grounds. • Provision of Church sites.
4	<ul style="list-style-type: none"> • Provision of equipment in New hall (chairs and tables) • Upgrading of new hall. • Highmast lights must function. • Construction of speed humps. • Grading/gravelling of roads.
5	<ul style="list-style-type: none"> • Paving of Streets. (Maile Street around Ikemisetseng Primary and Selele High school) and Lediga Street. • Paving of Boneni, Monnamoncho, Nhlapo, Bouwer, Lee, Bosiu, Mohau and Melk Streets/Crescent. • Rezoning and conversion of Mabaso and Lee Streets' parks to sites. • Reconstruction of slaps toilet (concrete palisade toilets). • Maintenance of Electricity. • Maintenance of sanitation network.

	<ul style="list-style-type: none"> • Repossession of unoccupied sites. • Maintenance of High mast lights and streetlights. • Job creation. • Illegal dumping should be stopped. • Upgrading and resourcing of Youth Centre. • Development of by-laws for illegal dumping. • Speedy response to sewerage blockages. • Regravelling of internal roads/streets • CWP teams to assist with water leaks.
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. • Paving of roads and construction of storm-water canals to prevent flooding. • Regravelling of internal roads/streets. • Playground to be created for children near Uniting Church. • Paving of roads (Talane str, Monnamocho and Sebotsa streets) • Develop a park near house number 795 and adjacent to 3280. • Develop anti-dumping by-laws. • Reconstruction of a road to Dr Maile clinic. • Naming of streets. • Allocation of sites. • Enforcement of council resolution to reposses unoccupied sites. • Paving next to school gate and house number 6701 to 6770. • Enforcement of council resolutions.
7	<ul style="list-style-type: none"> • Paving of Molisenyane street to ZCC via Letsie creche. • Upgrading of storm-water canal around ZCC. • Upgrading of high-mast lights and streetlights. • Gravelling of internal roads. • Paving of road from Letsie crèche via Mokganedi and Tshabalala streets. • Paving of street for Lekota Road in the south via Boikutlo Primary back to Lekota Road. • Paving of roads • Repair of malfunctioning high mast/LED lights. • Installation of high mast lights. • Playgrounds for children at open space near Jermina Letsie crèche. • Maintenance and repair of streetlights. • Installation of Electricity boxes. • Job creation through LED. • Provision of bulk refuse cabs at identified illegal dumping sites. • Naming of streets. • Storm water canals between ward 6 and 7 near ZCC should be cleaned.

	<ul style="list-style-type: none"> • Bridges over storm-water canals and construction of road to access churches. • Construction of brick toilets in Phumasbethane instead of slaps (concrete palisade). • Grading/gravelling of roads in Phuma. • Speed humps near ZCC, Boikutlo Primary school and Terror Lekota Avenue. • RDP houses for shack dwellers
8	<ul style="list-style-type: none"> • Repossession and re-allocation of unoccupied sites and house structures (Ext. 6). • Security for municipal property and facilities • Storm-water canals and bridges for Mizwinking (Ext 6). • Job creation through LED. • Highmast lights for Ext 6 • Food parcels for orphans • More allocation for RDP houses for Nala LM. • Paving of roads to strengthen water drainange systems. • Installation of electricity meter boxes for those in need of them. • Felling of trees in Ext. 6. (Mizwinking) • Allocation of sites.
9	<ul style="list-style-type: none"> • Need a Clinic in Naledi. • Need a Police station in Naledi. • Sites and RDP houses. • Pave road to Letlotlo Primary school. • Sports facilities • Library in Naledi. • High school in Naledi. • Gravel/grading of internal roads. • Replacement of old water meters. • Replacement of old electricity meter boxes. • Maintenance of storm water canals. • Paving of Lekota Road to Viljoenskroon in Naledi. • Maintenance of high-mast lights.
10	<ul style="list-style-type: none"> • Provision of potable water for farm-dwellers. • Learnerships in agriculture. • Allocation of municipal farms for youth development. • Inspection of water levels at rivers/dams. • Paving/gravelling of roads leading to schools. • Tar roads (from R34 via Llewellyn to Kommandodrift, and from R34 via Kommandodrift to Sedibeng Water). • Learner transport from Volstruispan area to Itokisetseng School. • Provision of food parcels to farm-dwellers. • Food gardens for farm-dwellers.

	<ul style="list-style-type: none"> • Allocation of sites/stands for farm dwellers in Kgotsong/Monyakeng. • Inspection of conditions of houses at farms. • Transport for farm dwellers to town. • Farm dwellers should be included in the indigent register. • 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.
11	<ul style="list-style-type: none"> • Repairs/replacement of leaking water pipes. • 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 high-mast lights and streetlights. • Address problems causing electricity outages. • Fast-tracking transfer of property. • Naming of streets/roads. • Construction and paving roads/streets. • Naming of streets.
12	<ul style="list-style-type: none"> • Reduction of business and residential tariffs. • Set cut of date for reading of meters. (electricity and water). • Correction/updating of billing after each payment. • Cut of date for submission of accounts. • High-mast lights for the graveyard section. • Upgrading of storm-water canals with stone pitching. • Gravel roads/streets should be rehabilitated. • Paving for Molisenyane and Ramasimong streets. • Pedestrian crossing at rail lines. • Maintenance of roads in town. • Cleaning and maintenance of parks in town.

	<ul style="list-style-type: none"> • Cleaning of cemeteries. • Pave roads. • Installation of prepaid electricity 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. • Upgrading and maintenance of water reticulation network. • Provision of bulk public rubbish bins. • Job creation through cemetery fencing • Bursary opportunities for matriculants. • Upgrading of Doornpark. • Fixing of leaking water pipes. • Security for municipal facilities and buildings. • Bulk refuse to prevent illegal dumping. • Upgrading/construction water canals with stone pitching. • Cleaning and maintenance of parks and sports facilities. • Security for all municipal buildings and facilities. • Bulk refuse to prevent illegal dumping. • Pedestrian crossing and linking roads into both ward 11 and 9. • High mast lights for cemetery section in two rooms. • Allocation and formalization of residential sites. • Naming of streets/ section in township. • Eradication of pitlatrines in Rearabetswe (Botharnia 9). • Repairs and maintenance of water meters and taps.
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Comments and Inputs from Stakeholders

• Employment through Local Economic Development (LED).	• Crossing at Fabriekslaan.
• Infrastructure Development through EPWP for Jobs creation.	• Municipality must purchase two fire engines to address the challenge of veldfires.
• Development of By-laws.	• Installation of fire hydrants.

<ul style="list-style-type: none"> • Officers to undergo training for enforcement of By-laws. 	<ul style="list-style-type: none"> • Installation of electronic clocking system.
<ul style="list-style-type: none"> • Disaster Management. 	<ul style="list-style-type: none"> • Maintenance of streetlights.
<ul style="list-style-type: none"> • Budget – Income and Expenditure. 	<ul style="list-style-type: none"> • Purchasing of equipment for electrical workers.
<ul style="list-style-type: none"> • Ring fencing trading 	<ul style="list-style-type: none"> • Municipality must develop programmes to support NAMPO.
<ul style="list-style-type: none"> • Safeguarding (Security) for Municipal assets. 	<ul style="list-style-type: none"> • Trucks to be removed from R30 road during NAMPO.
<ul style="list-style-type: none"> • Priority on Infrastructure (Qualified Electrical engineers for electricity network). 	<ul style="list-style-type: none"> • Crossing at Fabriekslaan.
<ul style="list-style-type: none"> • Privatisation of Landfill sites (PPP). 	<ul style="list-style-type: none"> • Municipality must purchase two fire engines to address the challenge of veldfires.
<ul style="list-style-type: none"> • Purchasing of Refuse Removal fleet. 	<ul style="list-style-type: none"> • Installation of fire hydrants.
<ul style="list-style-type: none"> • Paving of roads in town and industrial area. 	<ul style="list-style-type: none"> • Installation of electronic clocking system.
<ul style="list-style-type: none"> • Illegal dumping. 	<ul style="list-style-type: none"> • Maintenance of streetlights.
<ul style="list-style-type: none"> • Development of Bylaws that can limit the tonnage. 	<ul style="list-style-type: none"> • Purchasing of equipment for electrical workers.
<ul style="list-style-type: none"> • Old Taxi rand is turned into the rubbish dump by foreigners. 	<ul style="list-style-type: none"> • Municipality must develop programmes to support NAMPO.
<ul style="list-style-type: none"> • Brick making machine is not operational (to be sold PPP) 	<ul style="list-style-type: none"> • Trucks to be removed from R30 road during NAMPO.
<ul style="list-style-type: none"> • Benchmarking provision of Municipal services. 	<ul style="list-style-type: none"> • Crossing at Fabriekslaan.
<ul style="list-style-type: none"> • Crossing at Senwes (entrance). 	<ul style="list-style-type: none"> •

SECTION F

STATUS QUO ASSESSMENT

WHO WE ARE

Nala Local Municipality (FS 185) was formed after the amalgamation of the former Bothaville and Wesselsbron transitional local councils and a section of the Vetvaal transitional rural council.

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. Unemployment rate estimated at 35.9% according to Statistics South Africa's Census 2011. Nala Local Municipality is situated in the northern part of the Lejweleputswa District Municipality. Wesselsbron and Bothaville function as individual administrative units with the bulk of the administration being done from Bothaville, which is also the seat of the Council in the area.

The Bothaville/Kgotsong area is located approximately 50km south of Klerksdorp, 80 km north of Welkom and 200 km south of Gauteng. Wesselsbron/Monyakeng is situated approximately 70 km south-west from Bothaville, approximately 35 km west of Matjhabeng (Welkom/Odendaalsrus) and 55 km east of Tswelopele LM (Hoopstad).

The Nala area is located within a significant agricultural region. It forms part to the so-called "maize-triangle" of South Africa. The annual NAMPO harvest festival attracts more than 20 000 visitors and is second largest agricultural show centre in the world.

Bothaville is a maize farming town situated near the Vaal River in the Lejweleputswa DM of the Free State province, South Africa. It is situated 60 km east of the Vaal, on the bank of its Vals River tributary. Bothaville and the adjacent Kgotsong township have a total of approximately 80,000 residents.

Bothaville, which is but two hours' from Johannesburg, lies in the midst of what is known as the Maize Triangle, surrounded by huge farmlands ripe with ears of corn, depending on the season in which one ventures forth. And if it isn't corn, then it's sunflowers, wheat, sheep or ground nuts. In a nutshell, Bothaville is one of the major centres of agriculture in the northern reaches of the Free State, and the town hosts one of the largest agricultural annual festival in the world – NAMPO. Bothaville's emphasis on maize and sunflowers also made it the most likely candidate for the first ethanol plant in the country. Following the government's White Paper banning the production of fuel ethanol from maize, the facility developed a new process of extracting biofuel through cellulosic conversion of a perennial grass - a non-food, renewable source and sorghum.

Bothaville lies on the banks of the Vals River and is, in the whole, a peaceful little town given to displays of warm welcome from its inhabitants, whose generous form of hospitality is typical of the region. It's a town in which to kick back, relax and do little other than fish, swim and sail the odd boat. There are a few historical buildings of note worth visiting too, such as the oldest building a small three-room sandstone affair that originally served as the town's police station, in President Street.

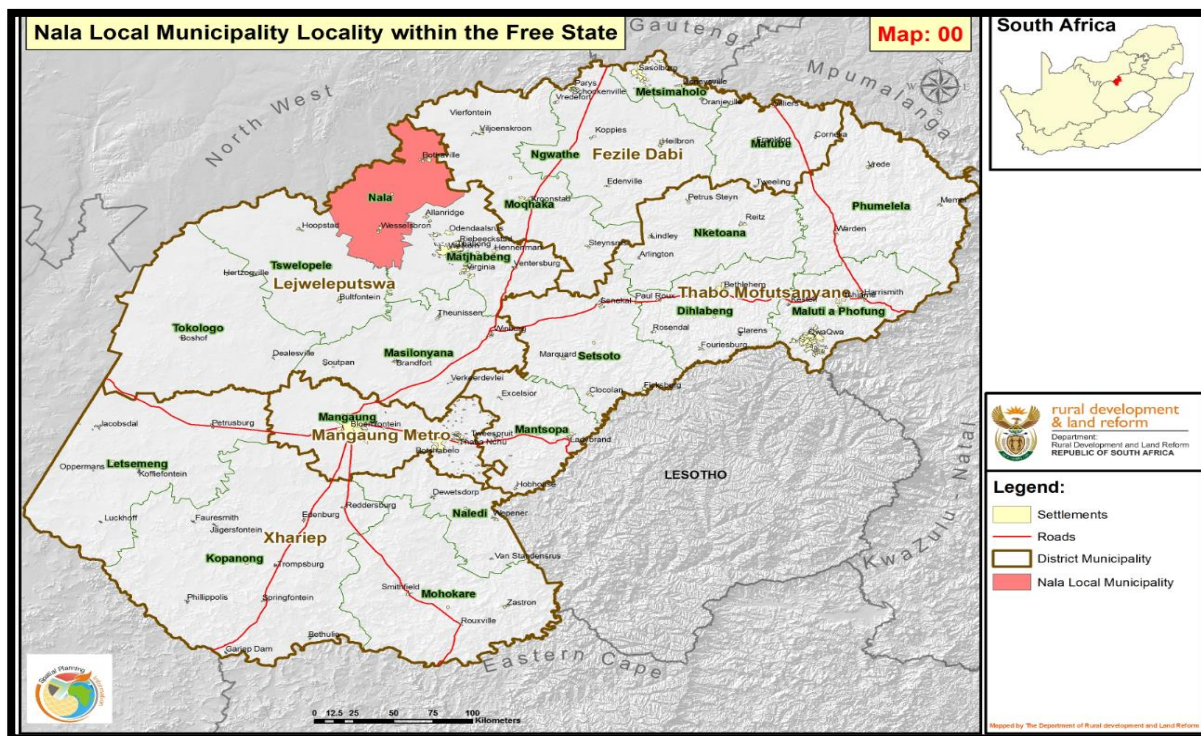
The NAMPO agricultural trade show, known as Nampo Harvest Day or Nampo Oesdag, has been held annually at Bothaville since 1974. Described as one of the largest in the world, it attracted some 70,000 visitors in recent years. It is held in the middle week of May at Nampo Park just north of town. The show,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

Apart from grain product, the production of meat and dairy products also features prominently in Wesselsbron. Bothaville is strategically located close to the gold mining towns of Klerksdorp/Orkney, whilst Wesselsbron is in close proximity to Welkom/Odendaalsrus and are directly dependant on these large urban centers for commercial support. Tourism in the area is suppressed, particularly as the sub-region lacks natural attractions. However, there is potential to develop tourism in specific areas such as eco-tourism, game farming, cultural tourism and major sporting events. The tourism infrastructure of the region is underdeveloped and will require upgrading before any serious attempts towards tourism promotion is done.

GEOGRAPHIC CONTEXT

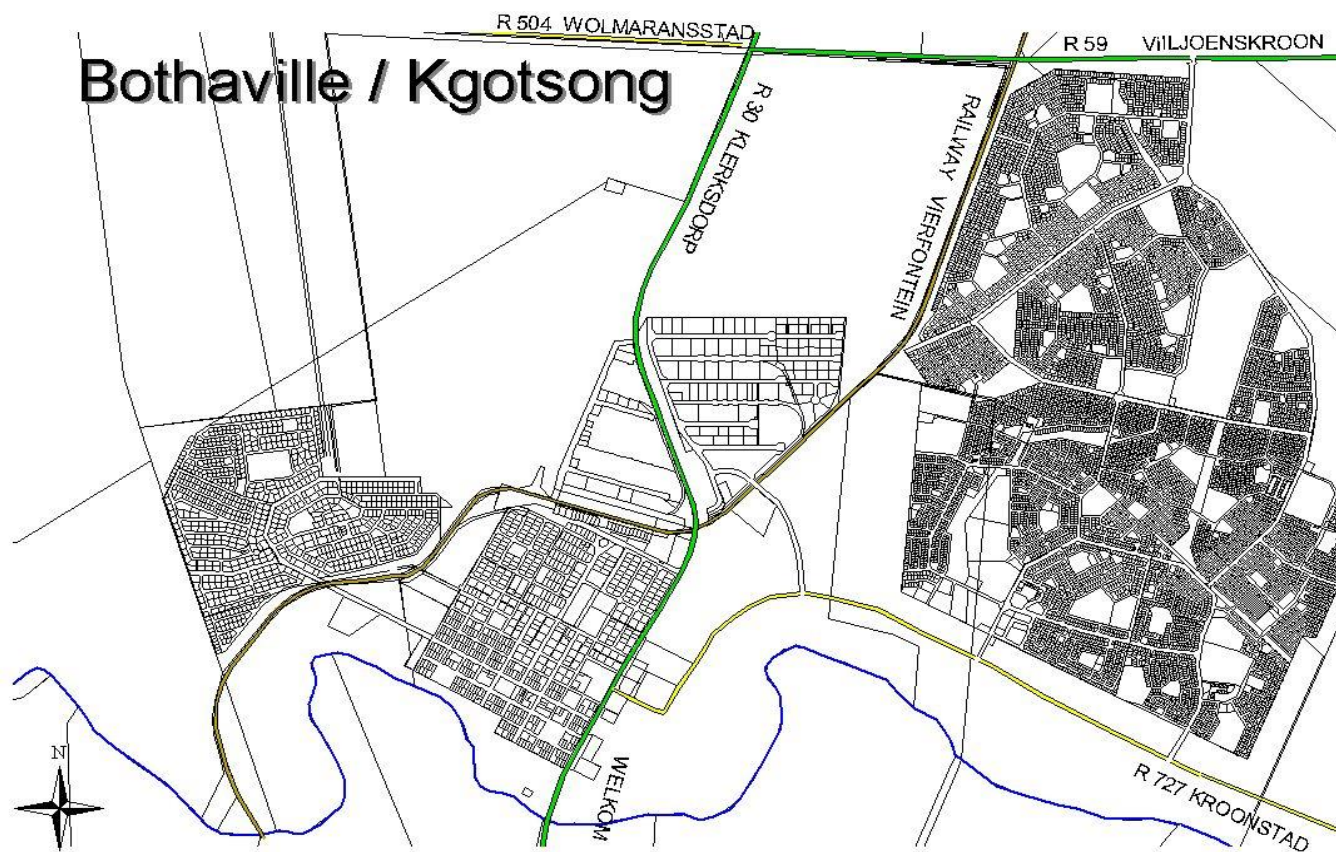


Map 1 : Indicating Nala Local Municipality with in the South African National Context.



Map 2 : Indicating Nala Local Municipality within a Provincial Context.

SPATIAL REPRESENTATION OF NALA LOCAL MUNICIPALITY





SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives	Eradicate backlogs to improve access to services and ensure proper operations and maintenance.
Intended Outcome	Sustainable service delivery of improved services 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 all services per month. The updated indigent register there are 9262 indigent households below the threshold income.

Households Information

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

Table 9: Total number of households per municipality in Lejweleputswa

Municipality	Census 2011		CS 2016	
	Households	Percentages	Households	Percentages
Masilonyana	17575	9.6	22802	10.4
Tokologo	8698	4.7	9831	4.5
Tswelopele	11992	6.5	13705	6.3
Matjhabeng	123195	67.3	149021	68
Nala	21703	11.8	23653	10.8
Lejweleputswa	183163	100.0	219014	100

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

The table 9 above shows household distribution in Nala LM in comparison with other local municipalities within the district between 2011 and 2016. Matjhabeng LM had the highest share of households in 2011 (67.3%) and in 2016 (68.0%) respectively followed by Nala LM with 11.8% of households in 2011 and 10.8% of households in 2016. Households of Nala local municipality decreased with 1% in 2016.

Table 10: Distribution of total population, number of households and average household size in Nala local Municipality

	Total population	Households	Average household size
Census 2011	81 220	21 703	3.7
CS 2016	78 515	23 653	3.3

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 10 above indicates the total population, number of households as well as the average household size in Nala local municipality between 2011 and 2016. Even though the total population had decreased from (81 220) in 2011 to (78 515) in 2016. Number of households has increased from 21 703 in 2011 to 23 653 in 2016, the average household size has slightly decreased from 3.7 in 2011 to 3.3 in 2016.

Household infrastructure data of Nala LM is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of indicators below:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

1. WATER

1.1. ACCESS TO WATER

ACCESS TO POTABLE WATER

The municipality's Water Service Development Plan (WSDP) is under review. 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 Dipommpong	1858	1802	56	0	The number of households without access to potable water in this ward is 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 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 in informal settlements. The municipality together with the Department of Human Settlement HDA 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	Informal settlements in this ward do not have access to potable water. 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

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		
Ditshehlong	2567	2490	77	0	The households without access to potable water in this ward are in informal settlements. The municipality together with the Department of Human Settlement is formalising these settlements and installing the necessary basic infrastructure 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	0	none
Total	23653	21995	1658		

Data source: Statistics South Africa, Census 2011

WATER SERVICE AUTHORITY

Sedibeng Water is the Water Service Authority in Nala LM and supplies more than 15 000 ML (Megalitres) of potable water to more than 22 897 households in the subregion. Sedibeng Water is situated approximately 15Km west of Bothaville on the confluence of the Vaal River and Valsch River. Bothaville locates the head office of Sedibeng Water. Apart from Nala, Sedibeng Water also supplies water to some parts of the Northwest, Northern Cape, and the Free State.

BULK SUPPLY AND WATER STORAGE CAPACITY

Nala Local Municipality 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 approves quality of drinking water in Nala LM.

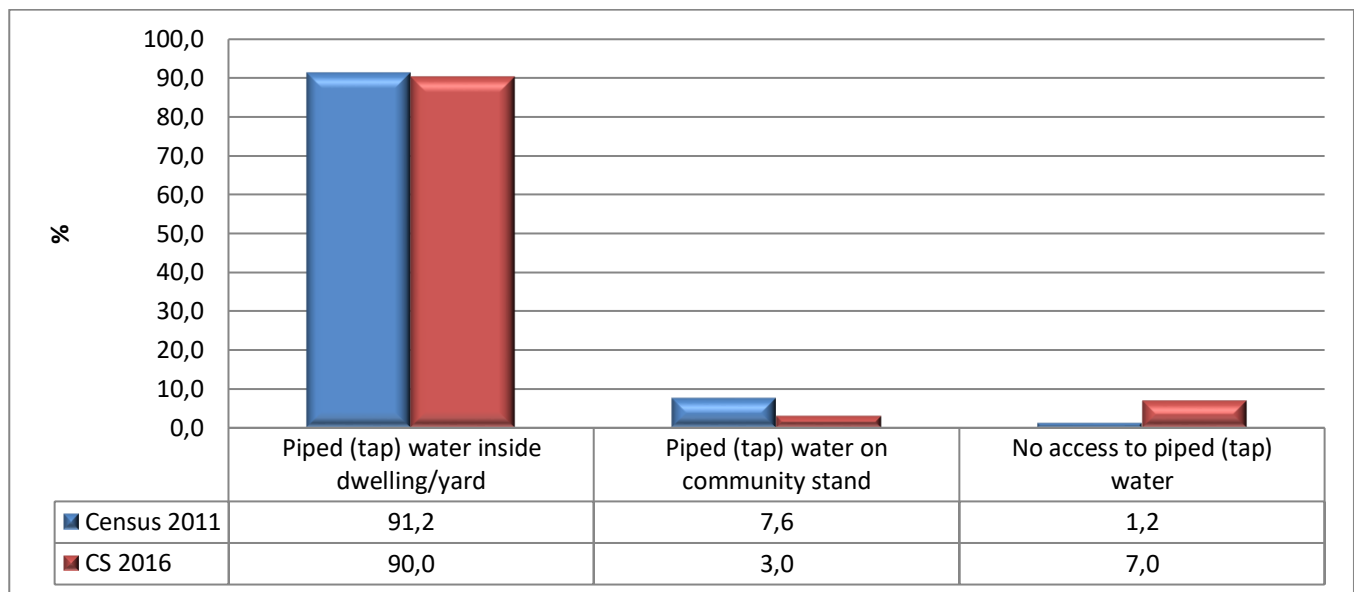
STATUS QUO ANALYSIS: WATER

District/ Local Municipality	Piped (tap) water inside the dwelling /house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbours 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.

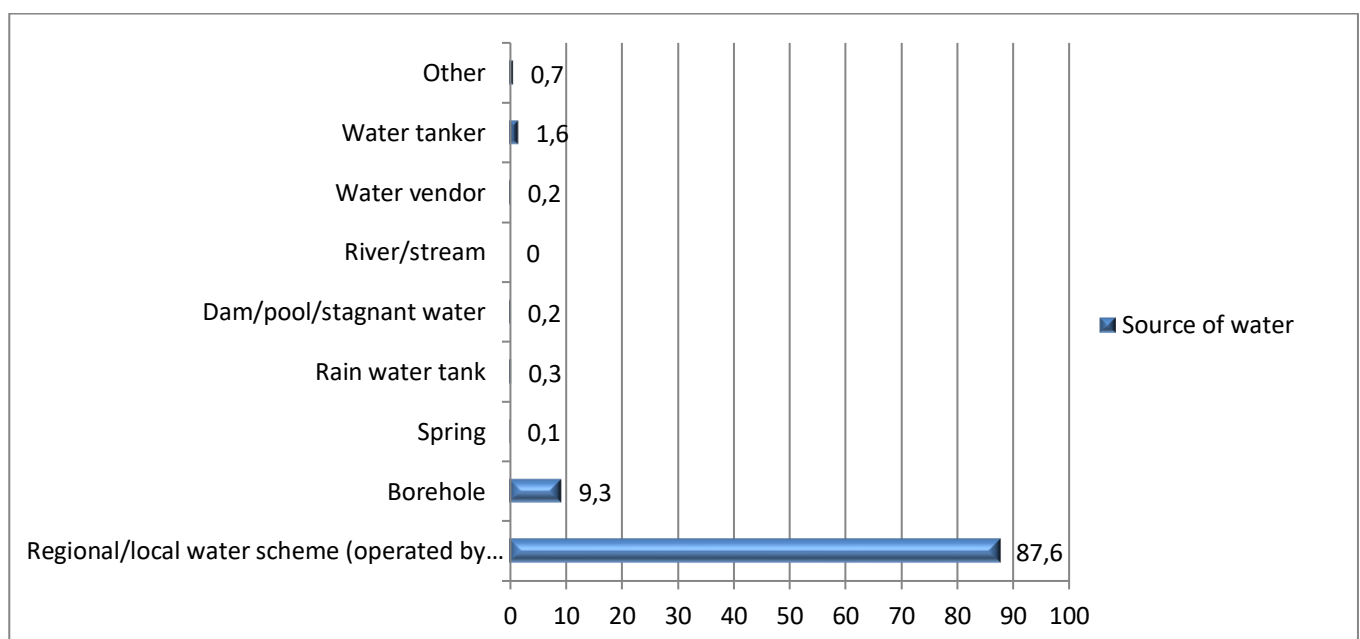
Figure 10: Percentage distribution of households having access to piped (tap) water



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 10 above indicates the percentage distribution of households in Nala local municipality by water access status. Households with access to piped water inside dwelling/yard slightly decreased from 91.2% in 2011 to CS 90.0% in 2016 and households with access to piped water on community stand decreased from 7.6 % in 2011 to 3.0% in 2016. Households with no access to piped water increased from 1.2% in 2011 to 7.0% in 2016.

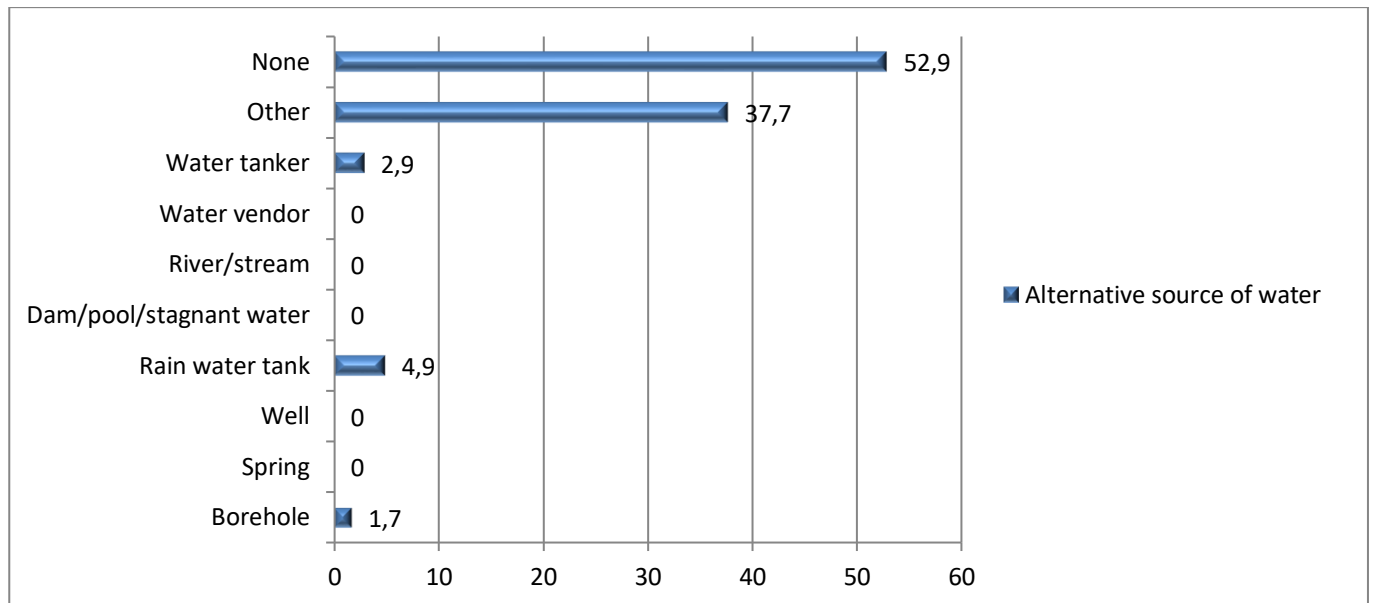
Figure 11: Percentage distribution of households by source of water



Data source: Statistics South Africa, Census 2011

Figure 11 above indicates the source of water wherein households in Nala local municipality get water from. The figure above indicates that, 87, 6% of households source their water from regional/local water scheme and 9.3% from boreholes.

Figure 12: Percentage distribution of households by main alternative source of drinking water



Data source: Statistics South Africa, Community Survey 2016

Note: Source of water as well as water access was not derived the same for both Census 2011 and CS 2016

Figure 12 above indicates percentage distribution of households by main alternative source of water wherein 52.9% of households in Nala local municipality had no access to alternative source of water and 37.7% of households sourced water from other alternative sources of water. While 4.9% of households sourced water from rainwater tank and 2.9% households from water tanker.

Sanitation

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 in informal settlements.	Bucket eradication programme is complete.
Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporong	1648	1417	231	Households with access below RDP level use bucket toilets for sanitation and these	Bucket eradication programme is complete.

				households are located in informal settlements.	
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 is complete.
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	1597	260	Households with access below RDP level use bucket toilets for sanitation and these households are located in informal settlements.	Bucket eradication programme is yet to be done.
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	0	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.
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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	0	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	0	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	0	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		Service Level		No Service at All	Intervention Required

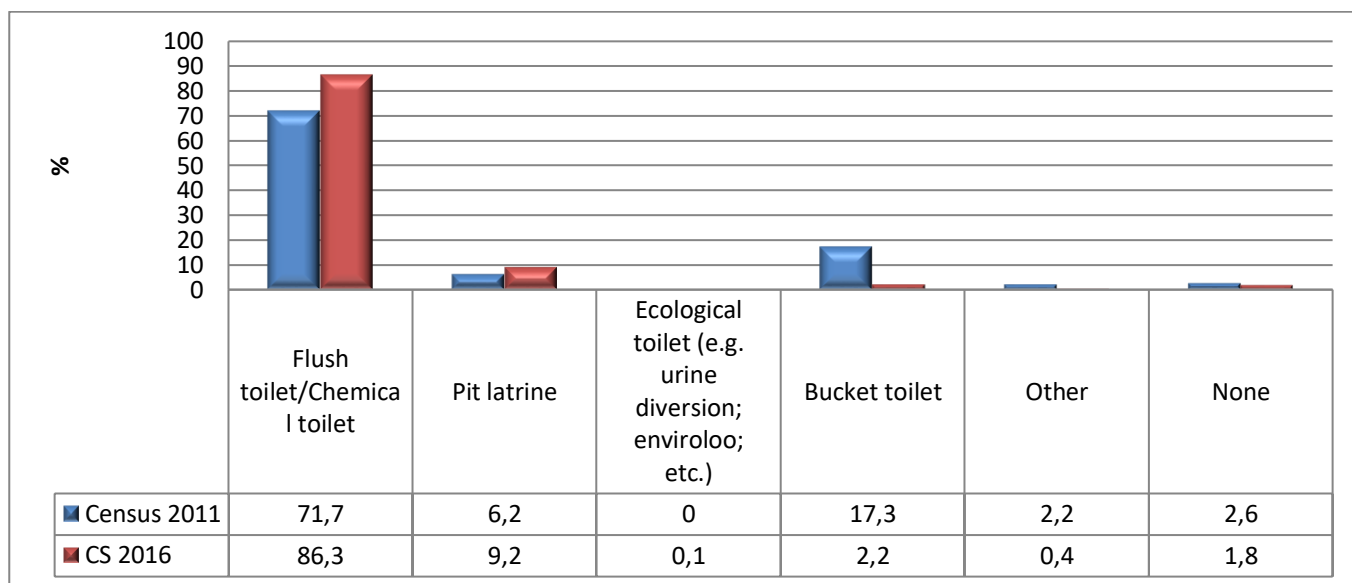
	Number of Households	Above RDP	Below RDP		
Mzwinking Naledi	2538	2183	355	Households below RDP level use pit-latrines.	In practical terms, there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation 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 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 there. Farm dwellers use pit latrines for sanitation. Farm-owners 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	Use pit-latrines for households in informal settlements.	None
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		

Dithurumu Botharnia 9 Bothaville Meyerhof	1866	1605	261	Sewer reticulation network is installed for the 665 Botharnia households and residents have the responsibility to construct their own toilets.	Sewer reticulation network is installed for the 665 Botharnia households and residents have the responsibility to construct own toilets.
Total	23653	20357	3212		

Data source: Statistics South Africa, Census 2011

Types of sanitation systems

Figure 15: Percentage distribution of households with access to toilet facilities



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 15 above indicates percentage distribution of households in Nala local municipality by type of toilet facility being utilised. The figure above shows that, the proportion of households that used bucket system in the municipality decreased from 17.3% in 2011 to 2.2% in 2016. Proportions of households that used flush and chemical toilets increased from 71.7% in 2011 to 86.3% in 2016 and households that used pit latrine toilet increased from 6.2% in 2011 to 9.2% in 2016. Households without any toilet facilities have slightly decreased from 2.6% in 2011 to 1.8% in 2016.

AREAS WITHOUT PROPER SANITATION SYSTEMS

The following areas have completed installation of sewer reticulation network, but each household is still to build their own toilets. Matlharantlheng = 239, Serope sa Benya = 140, Tokologo = 175, Mabitleng = 350, Kulenyana = 49. A total of 953 households in these settlements use pitlatrines.

1. Botharnia 9 in Bothaville. This is still a greenfield that is earmarked for housing development in 440 sites. Basic infrastructure e.g water, sanitation, roads and stormwater and electricity is yet to be developed.
Areas where sewer reticulation network is still lacking.
2. Vergenog and Khalinkomo in Wesselsbron.

STATUS OF THE WWTP

The wastewater treatment plants in both Bothaville/Kgotsong and Wesselsbron/Monyakeng are both operating. The phase 2 project at Wesselsbron/Monyakeng wastewater treatment plant is complete and 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;

The following informal settlements in Wesselsbron and Monyakeng (Khalinkomo = 450, Vergenog = 407, Serope sa Benya = 127, Ithoballe = 58 = 1042) are still using bucket toilets and the municipality uses tractor for night-soil collection. Night-soil collection is done once a week per household. Other issues that have a bearing on delivery of this service are the following;

1. Bad road conditions in affected areas, especially in informal settlements.
2. Uncontrolled illegal occupation of land increases the need for night soil collection.
3. Lack of fleet lead to utilisation of unroad-worthy tractors.
4. Shortage of buckets as the number of households depending on buckets increases.
5. Lack of operations and maintenance plan.

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.

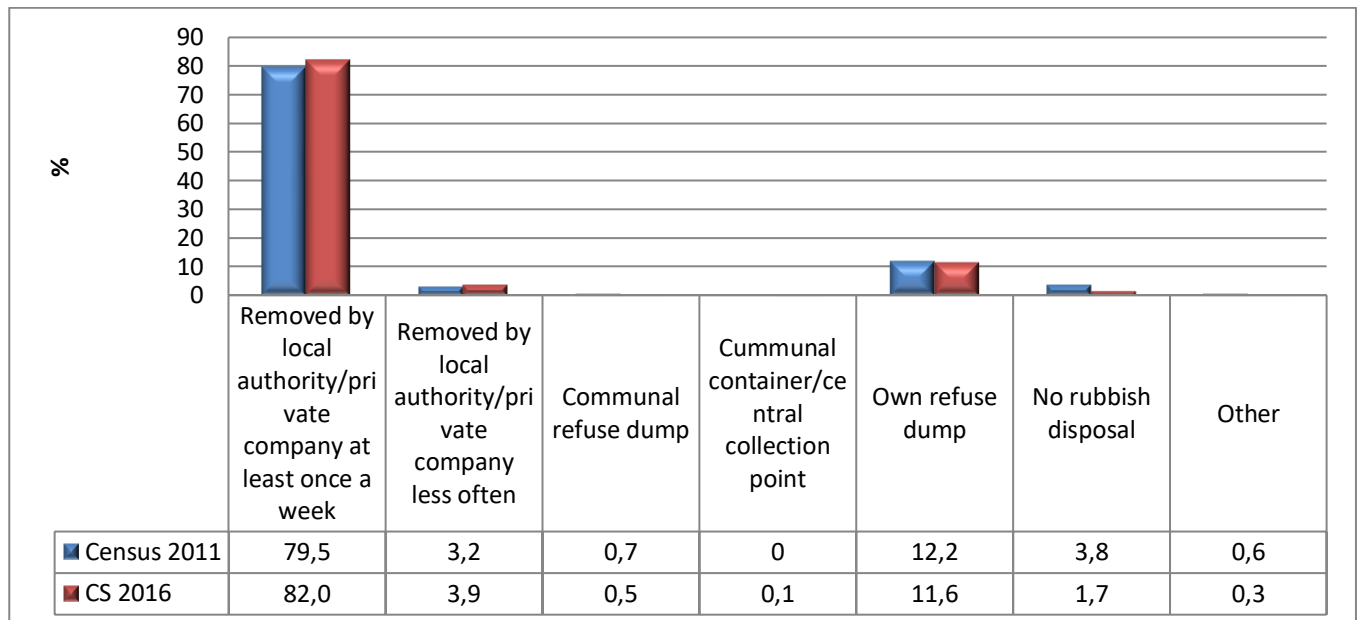
Waste Removal

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 by the municipality to implement and enforce by-laws against illegal dumping.
4. Non-compliance with NEMA on the management and operations of landfill sites.
5. Lack of maintenance of roads to land fill sites.
6. Lack of Environmental Management Plan.
7. Lack of proper management of landfill sites.

ACCESS TO REFUSE REMOVAL AND WASTE DISPOSAL

Figure 16: Percentage distribution of households by type of refuse removal



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 16 above indicates percentage distribution of households by type of refuse removal being utilised by households in Nala local municipality in 2011 and 2016. The figure indicates that, the proportion of households whose refuse was removed by local authority has increased in both 2011 and 2016. In 2011, 12.2% of households were using their own refuse dumps which slightly decreased to 11.6% in 2016 and households without any rubbish disposal decreased from 3.8% in 2011 to 1.7% in 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 Dipompong	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

Data Source: Statistics South Africa Census, 2011

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	2538	2487	51	0	None

Naledi					
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		
Ditsehlong	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	

Data source: Statistics South Africa, Census 2011

ELECTRICITY AND ENERGY

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

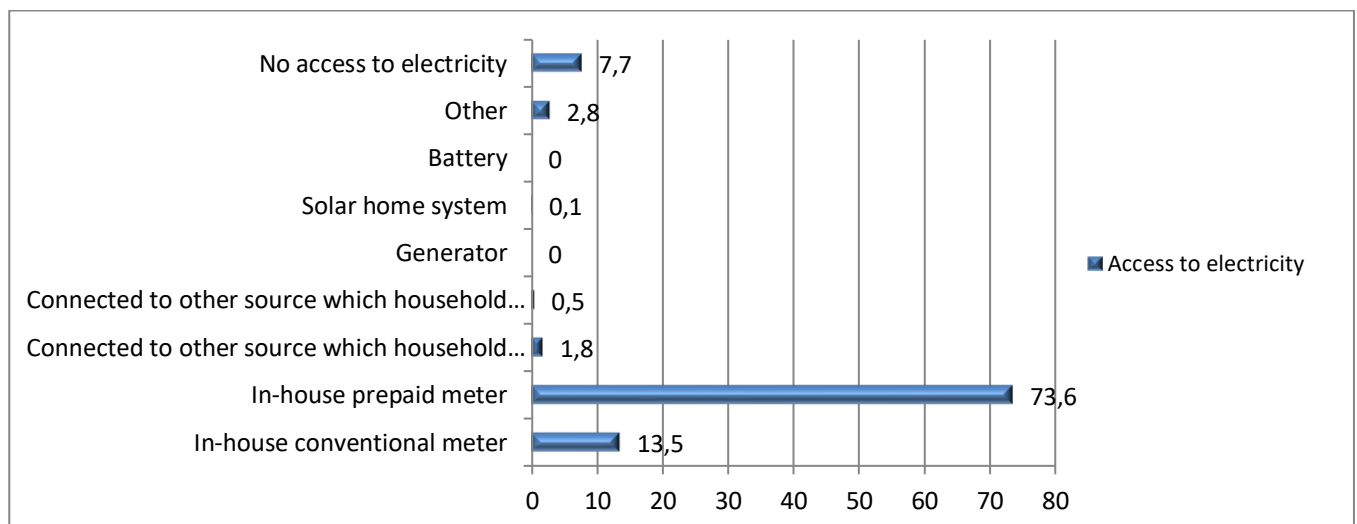
The municipality has not developed nor review the Energy Plan. The national target for this service is that each household should have access to at least 60 Amps of free electricity every month. Approximately 98% of households in the urban areas of the municipality have access to electricity for cooking, 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 loosening of cables due to excessive heat in summer.
2. Lack of batteries for protection of each substation.
3. There are only 5 substations (additional substation is needed especially in Botharnia 9)
4. Lack of maintenance plan for substations.
5. Lack of implementation plan due to cash flow challenge.
6. Lack of fleet.
7. No maintenance for street lights and high mast lights.
8. Non-insulated cables causing frequent power outages.

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

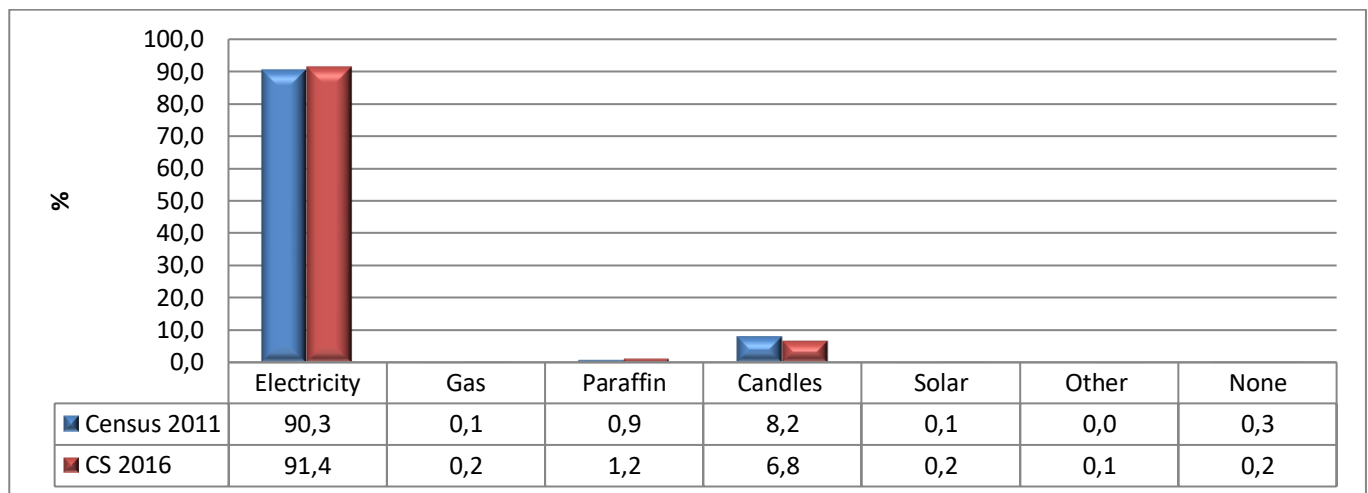
Figure 13: Percentage distribution of households with access to electricity



Data source: Statistics South Africa, Community Survey 2016

Figure 13 above indicates the percentage distribution of households with access to electricity wherein 73.6% of households had access to electricity with in-house prepaid meter and 13.5% access electricity with in-house conventional meter in Nala local municipality whereas only 7.7% of the households had no access to electricity.

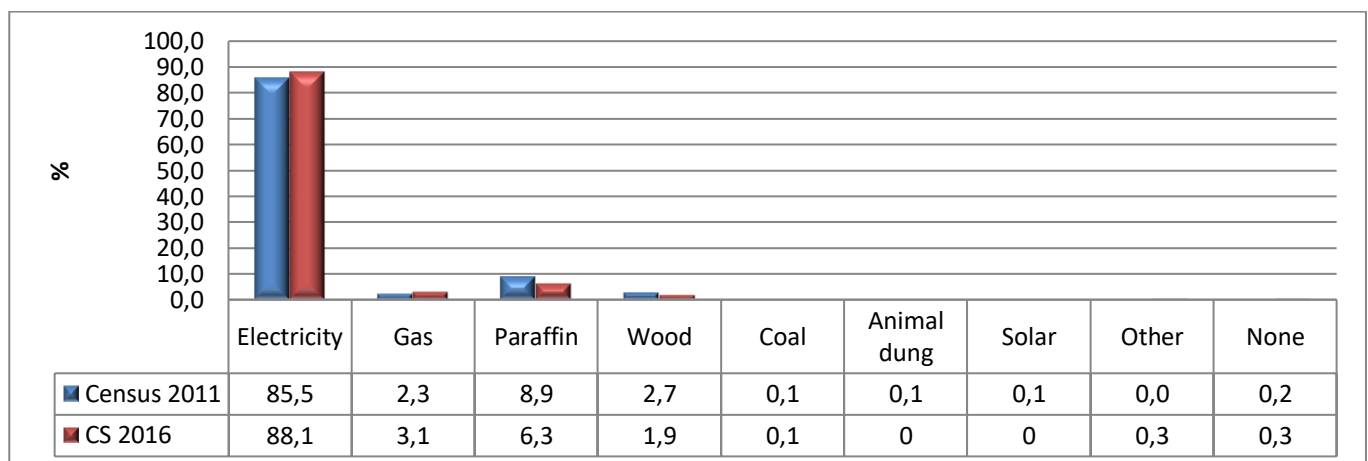
Figure 14: Percentage distribution of households using energy or fuel for lighting



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 13 above indicates percentage distribution of households using energy or fuel for lighting in Nala local municipality. The figure shows that, the majority of households used electricity for lighting in both 2011 (90.3%) and 2016 (91.4%) followed by households used candles as source of energy or fuel for lighting in 2011 (8.2%) and in 2016 (6.8%).

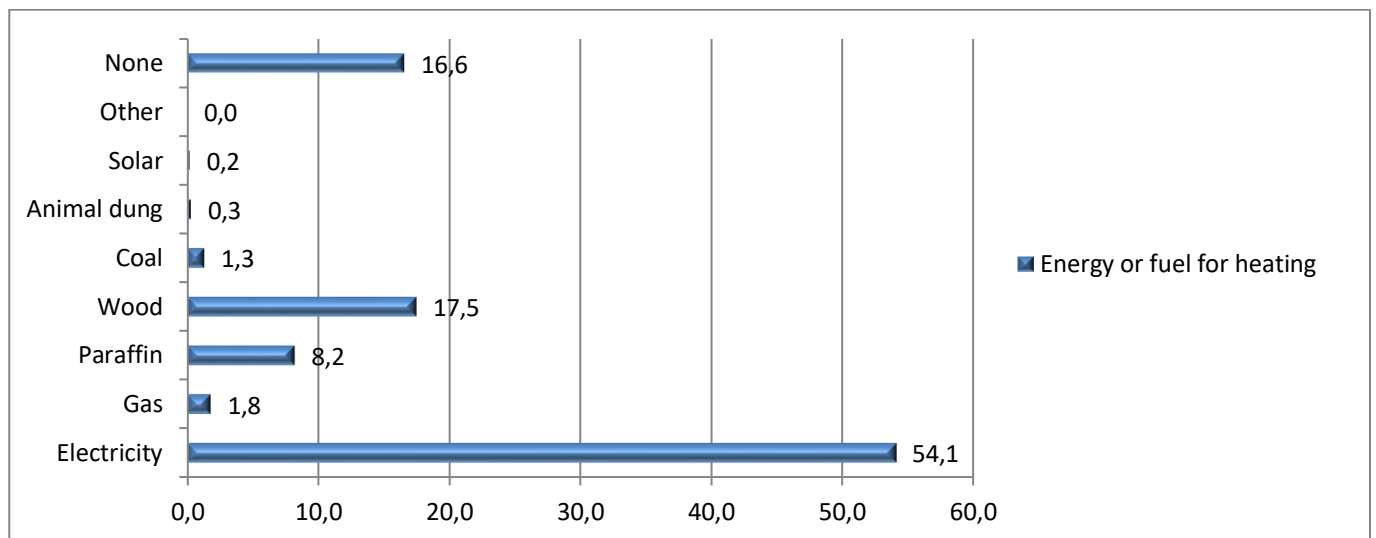
Figure 14: Percentage distribution of households using energy or fuel for cooking



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 14 above indicates percentage distribution of households using energy or fuel for cooking in Nala local municipality. The above figure shows that, the proportion of households that use electricity as main source of fuel for cooking increased from 85.5% in 2011 to 88.1% in 2016 followed by households that use gas for cooking slightly increased from 2.3% to 3.1 %, whereas households that used paraffin for cooking decreased from 8.9% in 2011 to 6.3% in 2016 and households that used wood slightly decreased from 2.7% in 2011 to 1.9% in 2016.

Figure 15: Percentage distribution of households using energy or fuel for heating

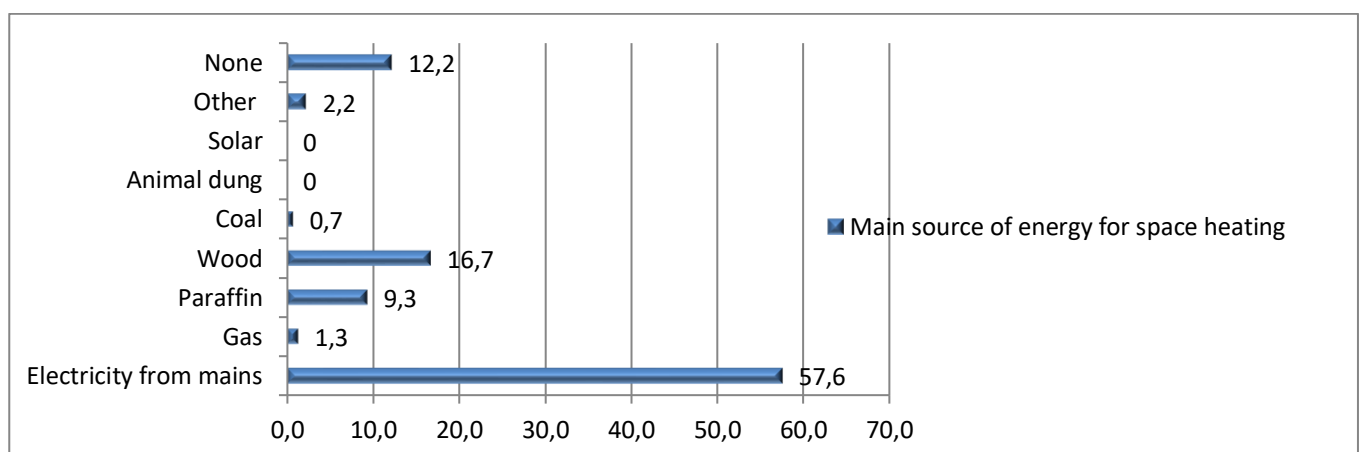


Data source: Statistics South Africa, Census 2011

Note: Energy or fuel for heating, energy or fuel for space heating and water heating were not derived the same for both Census 2011 and CS2016

Figure 15 above indicates percentage distribution of households using energy or fuel for heating in Nala local municipality. The above figure shows that, in 2011 the highest proportion of households use electricity (54.1%) as main source of fuel for heating followed by 17.5% households that use wood for heating and 16.6% of households did not use any source of energy or fuel for heating.

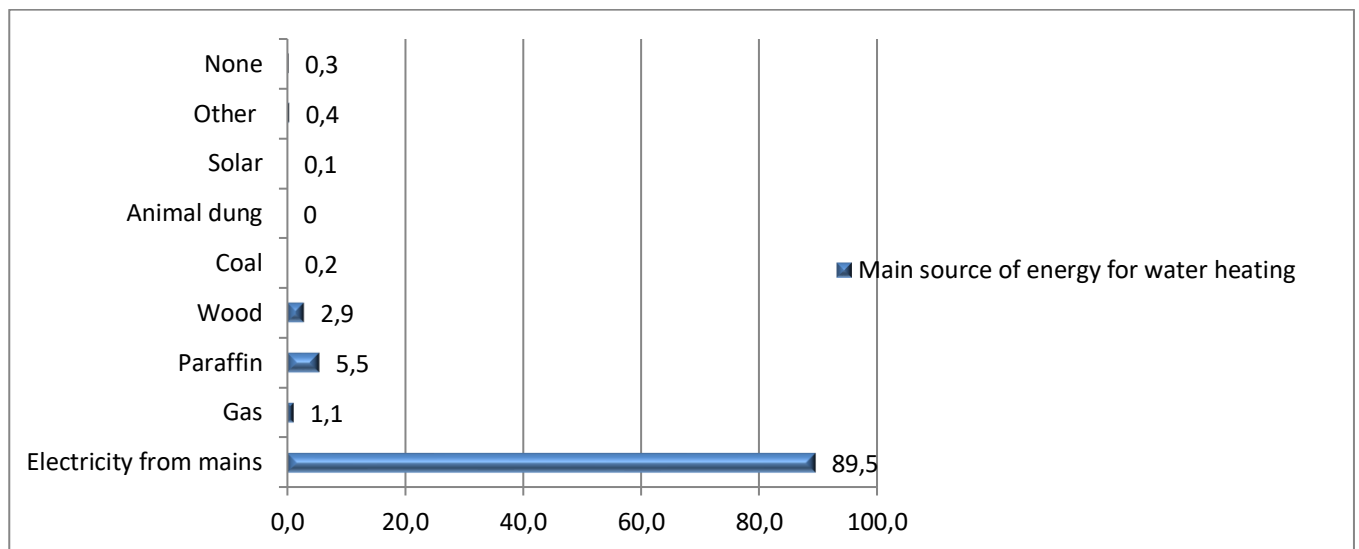
Figure 13: Percentage distribution of households using energy or fuel for space heating



Data source: Statistics South Africa, Community Survey 2016

Figure 15 above indicates percentage distribution of households using energy or fuel for space heating in Nala local municipality. The above figure shows that, in 2016 the highest proportion of households use electricity (57.6%) as main source of fuel for space heating followed by 16.7% households that use wood for space heating and 9.3% of households use paraffin for space heating whereas 12.2 % of households do not use any source of energy or fuel for space heating.

Figure 16: Percentage distribution of households using energy or fuel for water heating



Data source: Statistics South Africa, Community Survey 2016

Figure 16 above indicates percentage distribution of households using energy or fuel for water heating in Nala local municipality. The above figure shows that, in 2016 the highest proportion of households used electricity (89.5%) as main source of fuel for water heating followed by 5.5% households that use paraffin for water heating and 2.9% of households use wood for water heating whereas 0.3 % of households do not use any source of energy or fuel for water heating.

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	1909	1756	153	0	None

Matamong Mastrasie					
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Data Source: Statistics South Africa, Census 2011

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 Dikheleng Bothaville Meyerhof	1866	1717	149	664	Construction of bulk electricity infrastructure network is complete.
Total	23653	21759	1894	1833	

Data Source : Statistics South Africa, Census 2011

ROADS AND STORM WATER

TRANSPORT AND ROADS INFRASTRUCTURE

There is a Draft Integrated Transport plan.

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.
Airport	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 has draft Integrated Transport Plan.
- Lack of source of adequate funding for municipal roads and storm-water.
- 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 draft 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
Kgotsong	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

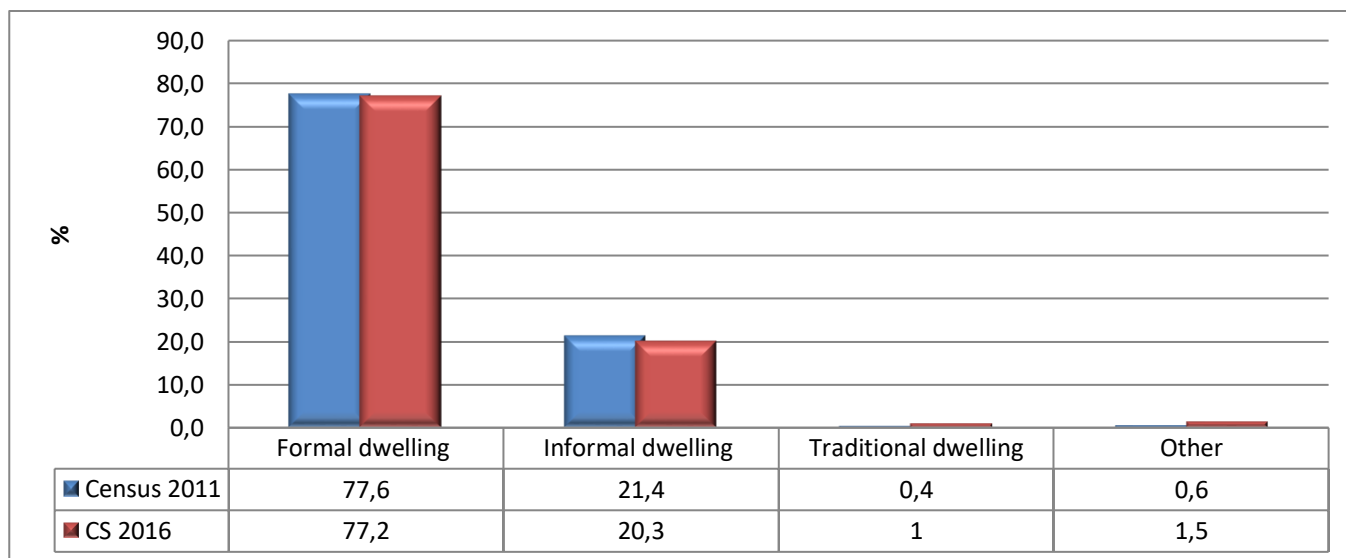
SOCIAL SERVICES

(Human Settlement, Health Services, Education and Safety and Security)

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 of June 2021. There is a backlog of more than 5729 housing units and sites. The major challenge to human settlement is slow pace at which the municipality is developing sites to address the backlog. To alleviate the problem of lack of proper housing the Nala municipality in partnership with relevant sector departments and government agencies has planned on construction of 1086 housing units in Kgotsong and Botharnia 9 for the financial year under planning.

Figure 8: Percentage distribution of households by main type of dwelling



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 8 above indicates households by types of their main dwelling for Census 2011 and CS 2016. In 2011, 77.6% of households in Nala local municipality were living in formal dwellings which slightly decreased to 77.2% in 2016. In other forms of dwellings, there was a sign of increase between the years 2011 and 2016 except in the informal dwelling.

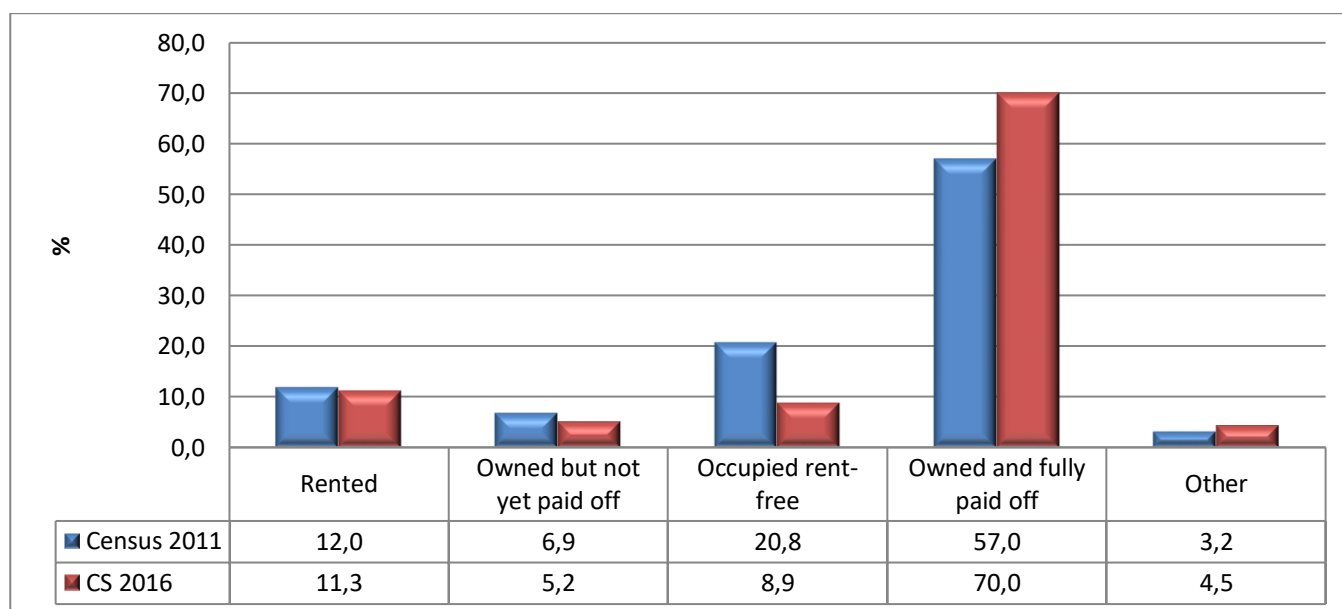
According to Stats SA's Community Survey 2016, Nala has almost 77% of households in formal settlements mostly situated in the urban areas and more than 20% thereof is in informal settlement. The 7% is predominantly located in the nearby farming areas which are largely privately owned. This situation 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. Vacant sites; Bothaville = 75 Meyerhof = 257 Kgotsong = 0 Number of flats: Bothaville = 119 Meyerhof = 09 Kgotsong = 0 Informal settlements: Kgotsong Bothania 9 = 239 Mabitleng = 350 Tokoloho = 175 Kulenyana = 49 Serope sa benya = 140</p>	<p>Number of occupied sites: Wesselsbron = 760 Monyakeng = 6994 Vacant sites: Wesselsbron = 1 500 Monyakeng = 0 Number of flats: Wesselsbron = 0 Monyakeng = 0 Informal settlements: Monyakeng Ithoballe = 58 Khalinkomo = 450 Verganog = 407 Seropesabenya = 127</p>
	<p>In the centre of Bothaville CBD there are various retail businesses; supermarkets, chain stores, butcheries, fast food outlets and restaurants, financial institutions, legal practitioners offices, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, Telkom, post office, justice department, hotel, B n Bs, petrol stations, car dealers, bakery, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc, Building material stores, Internet cafes', 24hr fast food outlets along R30. Tyres and wheels workshops, surgeries for medical 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,</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,</p>

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	funeral homes, mini market, post office, satellite police station, surgery, 23 taverns and 2 liquor stores,	post office, satellite police station, surgery, several taverns and 1 liquor store.

Figure 9: Percentage distribution of households by main type of tenure status



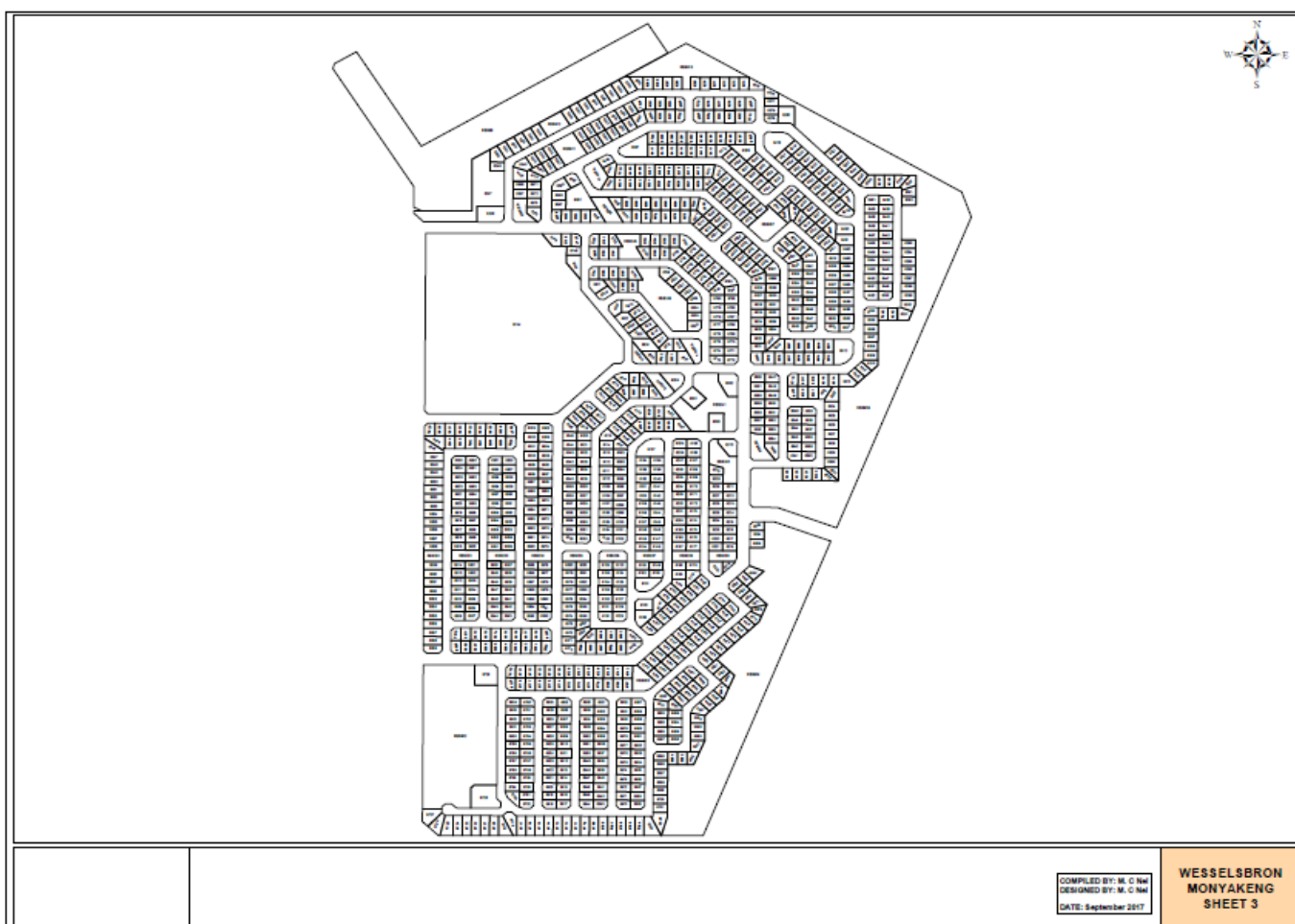
Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 9 above indicates households by types of tenure status for Census 2011 and CS 2016. In 2011, 57.0% of dwellings in Nala local municipality were owned and fully paid off which increased to 70.0% in 2016. Dwellings that were occupied rent-free decreased from 20.8% in 2011 to 8.9% in 2016 whereas dwellings that were rented in the municipality slightly decreased from 12.0% in 2011 to 11.3% in 2016

This area is earmarked for development of housing between the R30 from Bothaville to Klerksdorp and R727 from Bothaville to Kroonstad. It lies in the urban sprawl southwest of Kgotsong and the east of Bothaville. Construction of houses in this area will contribute immensely toward closing the urban sprawl and integrating the two communities of Kgotsong and Bothaville.



This area was formalised to address the problem of informal settlement and is lying between Kgotsong/Naledi and the industrial area. Approximately 664 households in Botharnia 9 have been allocated sites with basic infrastructure. These occupants were relocated to this area from different informal settlements in Kgotsong and Ditshehlong. The construction of 440 housing units is earmarked to commence soon.



The above layout map represents land use plan in Extension 12 and 13 in Wesselsbron where construction of housing in 950 sites is underway.

HEALTH SERVICES

TOWN	HOSPITAL	CLINICS
Bothaville and Kgotsong	1	3
Wesselsbron and Monyakeng	0	1
Farming Areas	0	Mobile clinic.

EDUCATION

TOWN	EARLY CHILDHOOD CENTERS	PRIMARY SCHOOLS	HIGH SCHOOLS
Bothaville and Kgotsong	14	13 Inclusive of primary schools in farms.	7 Inclusive of high schools in farms.
Wesselsbron and Monyakeng	6	5 Inclusive of primary schools in farms.	3

SAFETY AND SECURITY

TOWN	POLICE STATION	SATELITE POLICE STATION
Bothaville	1	1 Kgotsong (Satellite station)
Wesselsbron	1	1 Monyakeng

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.

OPPORTUNITIES OFFERED AT NALA LOCAL MUNICIPALITY

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

Development Opportunities	Focus Initiatives
Economic Growth	<ul style="list-style-type: none"> Commercial agriculture is the 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 economy e.g manufacturing, service and retail sectors. The earmarked Agri-Park in Wesselsbron has greater impetus to boost regional economic growth and enhanced economic activity. This project is expected to economic spin-offs that accelerated economic growth in the Lejweleputswa District.

Development Opportunities	Focus Initiatives
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 streetlights, 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 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.

CEMETERIES AND PARKS

There is lack of sufficient cemetery space in Bothaville and Kgotsong. Three cemeteries, two in Kgotsong and one in Bothaville have been closed due to 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. However, the rate of deaths seems to surpass the availability of land for burial sites and the municipality should urgently plan for availing land for burial sites especially in Bothaville and Kgotsong.

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 democracy and good governance.
Intended Outcome	Entrenched culture of accountability and clean governance

THE STATUS OF GOVERNANCE STRUCTURES

Structure	Status
Internal Audit Function and Risk Management	Yes Internal Audit unit is available with the Manager Internal Audit appointed and two internal auditors. The Risk Management Officer is also appointed.
Audit committee	Yes This committee was established in November 2020.
Oversight Committee/MPAC	Yes Municipal Public Accounts Committee was established in January 2022.
Ward committees	Yes Ward committees for twelve wards were established in March 2022 and are fully functional.
Council committees	Yes The following council committees were established in January 2022; <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

COUNCIL COMMITTEES

The following Committees are established to advise council.

Committee	Functions	Composition
Audit, Performance and Risk Management Committee	To report to council on issues of Financial and Non-Financial Performance Information	Mr S. Tshabalala. Mr Kamati Mr Ben Fourie

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	Cllr M Mothibi: Chairperson Cllr D Swaartbooi Cllr S Tau Cllr M Molutsi Cllr D Reed
Audit, Performance and Risk Management Committee	To report to council on issues of Risk Management	Mr. Nakana Masoka (Chair) Mr. Solly Kamati Mr. Alfred Shabalala
Local Labour Forum Committee	Deals with all matters relating to Local Labour Forum and make recommendations to the Mayoral Committee.	Cllr. Mpholo Pulane Cllr. Bengu Mokhondwani Cllr. Thinus Barnard

SECTION 79 and 80 COMMITTEES

Committee	Names	Functions
Finance Committee	Cllr DC Ross: Chairperson Cllr I Mokotedi Cllr W Velembo Cllr P Van Wyk Cllr D Botha	Deals with all matters relating to finance and recommend to the Mayoral Committee
Corporate Service and Human Resource Committee	Cllr P Mafojane: Chairperson Cllr W Velembo Cllr P Mahoko Cllr E Saai Cllr P Mpholo	Deals with all matters relating to administration, governance, public participation and human resource management and make recommendations to the Mayoral Committee.
Engineering and Technical Services Committee	Cllr M Sekhejane Cllr P Van Wyk Cllr AM Makunye Cllr T Barnard Cllr B Mkhondwani	Deals with matters relating to service delivery operations and maintenance and infrastructure development.
Community Services and Local Economic Development	Cllr Z Moshane: Chairperson Cllr S Mothebe Cllr R Mokolokolo Cllr I Mokotedi Cllr B Mkhondwani	Deals with matters relating to Local Economic Development and Community services.
Municipal Public Accounts Committee	Cllr M Mothibi: Chairperson Cllr D Swaartbooi Cllr S Tau Cllr M Molutsi Cllr D Reed	To perform an oversight function on behalf of the council over its executive functionaries.

MANAGEMENT AND OPERATIONAL SYSTEMS

Systems	Status
Complaints Management system	Yes Manual complaints management system is available. Contact Provincial Treasury whether the system has been updated.
Fraud Prevention Plan	Draft.
Communication Strategy	Not available.
Public Participation / Mobilisation strategy	Yes

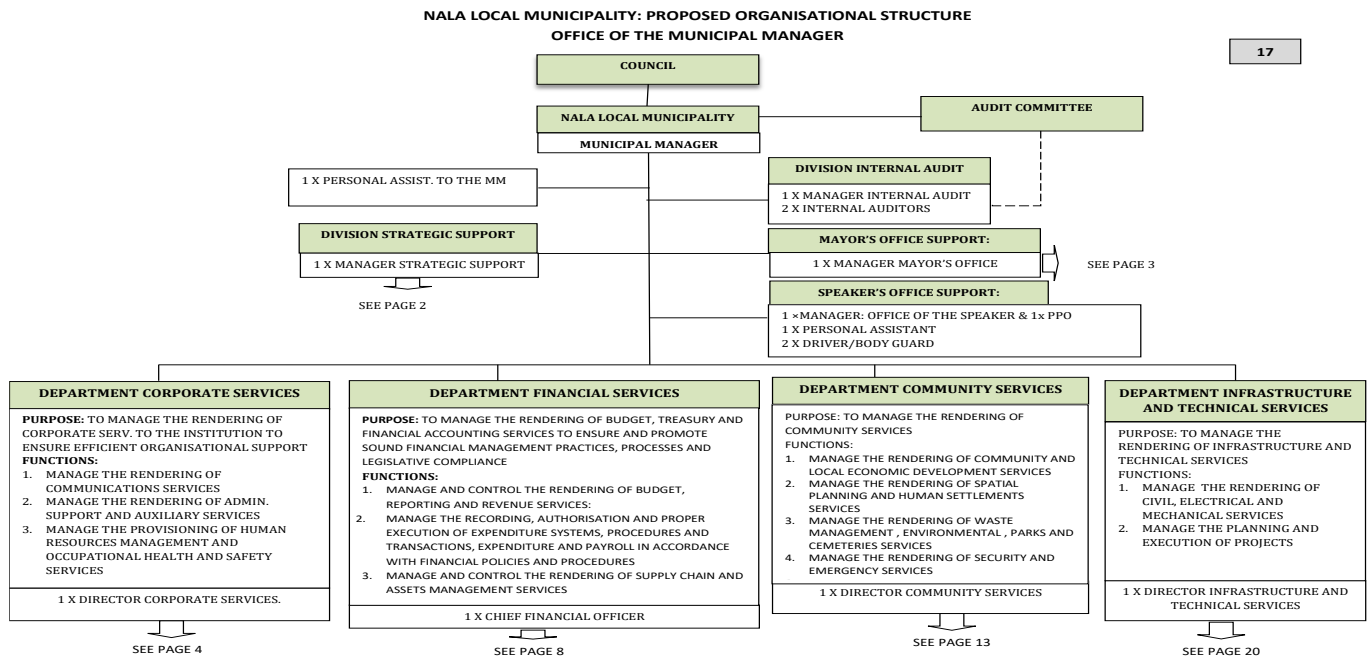
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

Information Technology (IT)	The IT unit is still in its fledgeling stage and IT Practitioner has been appointed to ensure establishment of the unit. The IT Steering Committee has been set up.
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 Community and Social Services Director post is still not filled. However, the Acting Director has been appointed until the post is officially filled.
Skills Development Profile	The municipality has developed Skills Development Plan.
Organisational structure	The organisational structure is adopted and the process to migrate staff into the new structure is underway.

- Human resource management strategy or plan. There is no Human Resource Management Plan.
- There is a draft Performance Management Policy and Framework.

HIGH LEVEL ORGANISATIONAL STRUCTURE



SKILLS DEVELOPMENT PROFILE

Skills Development Report

Table 75

Employment Category	Total
Legislators	100%
Directors and Cooperate Managers	75%
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%

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

1. To implement a risk-based approach towards the management and combatting of fraud, corruption and irregularities.
2. 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.
3. To increase institutional response capacity to prevent instances of fraud and corruption.
4. To make sure that appropriate measures are in place to report instances of fraud and corruption.
5. To create and participate in networks of interested parties with a common aim of combatting fraud and corruption.
6. To institute measures aimed at creating a culture of fraud and corruption control.

Organisational and Individual Performance Management Systems

The Nala Local Municipality is in the process of reviewing the PMS policy and Framework and should be taken to council for noting by the end of March 2022.

The IDP goals and objectives represent multi – year performance indicators and targets for the municipality over the term of the elected Council.

1. 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.
2. 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.
3. IDP activities are also cascaded down into departmental SDBIP; a process whereby the responsibility for the alignment of the IDP is aligned with the -;
4. Annual individual performance plans (part of the Performance Agreements of individual section 57 manager), because departmental SDBIP are used as reference source for the formulation of performance indicators and targets against which the different section 57 managers are evaluated and performance assessed.

5.6 MONITORING AND EVALUATION SYSTEM

5.6.1 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. • Performance Agreements are signed for section 56/57 managers.
Daily, Monthly and Quarterly Performance Monitoring	<ul style="list-style-type: none"> • Daily capturing of performance details based on activities and performance schedules executed/implemented. • Quarterly performance assessment 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 is done.

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) for the financial 2020/21 was done. • Compilation of the municipal Annual Performance 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 for 2020/21 was not done due to delays in compilation of AFS and the annual report.
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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:

• Tariff policies	To be reviewed and adopted by council in line with the final approval of the new Budget/IDP 2021/23
• Rates policies	To be reviewed and adopted by council in line with the final approval of the new Budget/IDP 2021/23
• Staffing of the finance and SCM units	The process to train SCM staffing and finance units is in process.
• SCM policy – staffing	The SCM policy is developed and adopted by council.
• Payment of creditors	The municipality has been struggling to pay its creditors (ESKOM, Sedibeng Water) in time because of cash flow problems.
• Auditor –General findings (issues raised in the report if any)	
Audit Opinion:	<ul style="list-style-type: none"> • Disclaimer
Matters Emphasized:	<ul style="list-style-type: none"> • Going concern. • Cash flow • Compliance • Disclosure issues. • Fruitless expenditure. • Performance information issues.

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:

The Nala Local Municipality has not reviewed its OPMS Policy and Framework since 2013. The following are the generic 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. However, this is not taking place as the PMS Policy and Framework were last reviewed in 2013.
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

	<p>Municipal Systems Act (MSA) did not take place during 2019/20 financial year and the corresponding tool for municipal performance assessment could not be done due to lack of SDBIP 2019/20.</p> <ul style="list-style-type: none"> • Compilation of the municipal Annual Performance Report in terms of section 46 of MSA and the MFMA could also not be done. • Consideration of the Performance Reports by management, Council and audit Committee was not done in the absence of reports. • Submission of the Performance Reports to the provincial, national and Cogta for the financial year 2019/20 could be done. • Advertisement of performance reports for public scrutiny and comments was not done.
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AUDITOR GENERAL FINDINGS

Audit Opinion:	<ul style="list-style-type: none"> • Disclaimer
Matters Emphasized:	<ul style="list-style-type: none"> • Going concern. • Cash flow • Compliance • Disclosure issues. • Fruitless expenditure. • 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 municipal economic viability.

ECONOMIC CONTEXT

Commercial agriculture remains the major economic activity in the area, with manufacturing providing support products for it. Thuso Mills and Senwes Mills are the main two mills producing a range of crop products such as maize meal, peanuts products, sunflower products etc. Schuttendraai silos along the R30 to Welkom and two Senwes silos in the industrial area along the R30 to Klerksdorp are the main major crop storage in the area with a combined capacity of 500 000 tons.

The maize sector produces almost 500 000 tons of maize per annum. There is limited beneficiation of maize products except maize meal which is the major staple food in the area. Business services and agricultural sector account for a larger proportion in terms of employment opportunities for local community at 26.7% and 23.6% respectively. Apart from maize there is limited production of various vegetables and flowers for export market and local retail chain stores. Retail trade, transport and communication employ at least 16% and 13% respectively. Manufacturing is lower at 4.3%. Bothaville was accorded the status of maize capital of South Africa in 1991 as part of its centenary celebration. Bothaville is in the Maize Triangle, thus surrounded by vast maize lands, some irrigated from the Vals and Vaal rivers. Other agricultural activities are sheep, sunflower, wheat and ground-nuts.

Bio-fuel

The initial private initiative to produce bio-fuel from maize was prohibited by the national government due to its implications on food security. However, it has again received new impetus recently and is intended to be produced from sorghum. A new plant is earmarked for construction on the outskirts of town (Bothaville) seven Kilometers (7km) south-east of Sedibeng Water in Balkfontein. The Bio-fuel project, initiative of Mabele Fuel, if implemented could trigger multiple economic activities in property markets, manufacturing, service sector, retail etc. It is estimated that the project has the capacity to create 11000 direct employment opportunities in the area of Bothaville. Currently the unemployment rate in the area according to Statistics South Africa, Census 2011, is 35% of the entire economically active population with youth unemployment rate estimated at more than 45%. The following tables indicate the performance of the local economic in various aspects;

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).

Year	Census 2011	CS 2016
Unemployment	35.9%	36%
Youth Unemployment	47.6%	47.6%

Source: StatSA: 2011 and 2016

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	2020/21 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

RURAL DEVELOPMENT SECTOR PLAN INPUTS

The Lejweleputswa District Rural Development plan has been endorsed and signed by the District Executive Mayor on 31/10/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector plan to the Integrated Development Plan of the Nala Local Municipality. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

“Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.”

This document forms part of the current Integrated Development Plan cycle for the 2022/23 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Nala Local Municipality.

The “District Rural Development Plan” and the “District Rural Development Implementation Plan” as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.

IMPLEMENTATION MATRIX

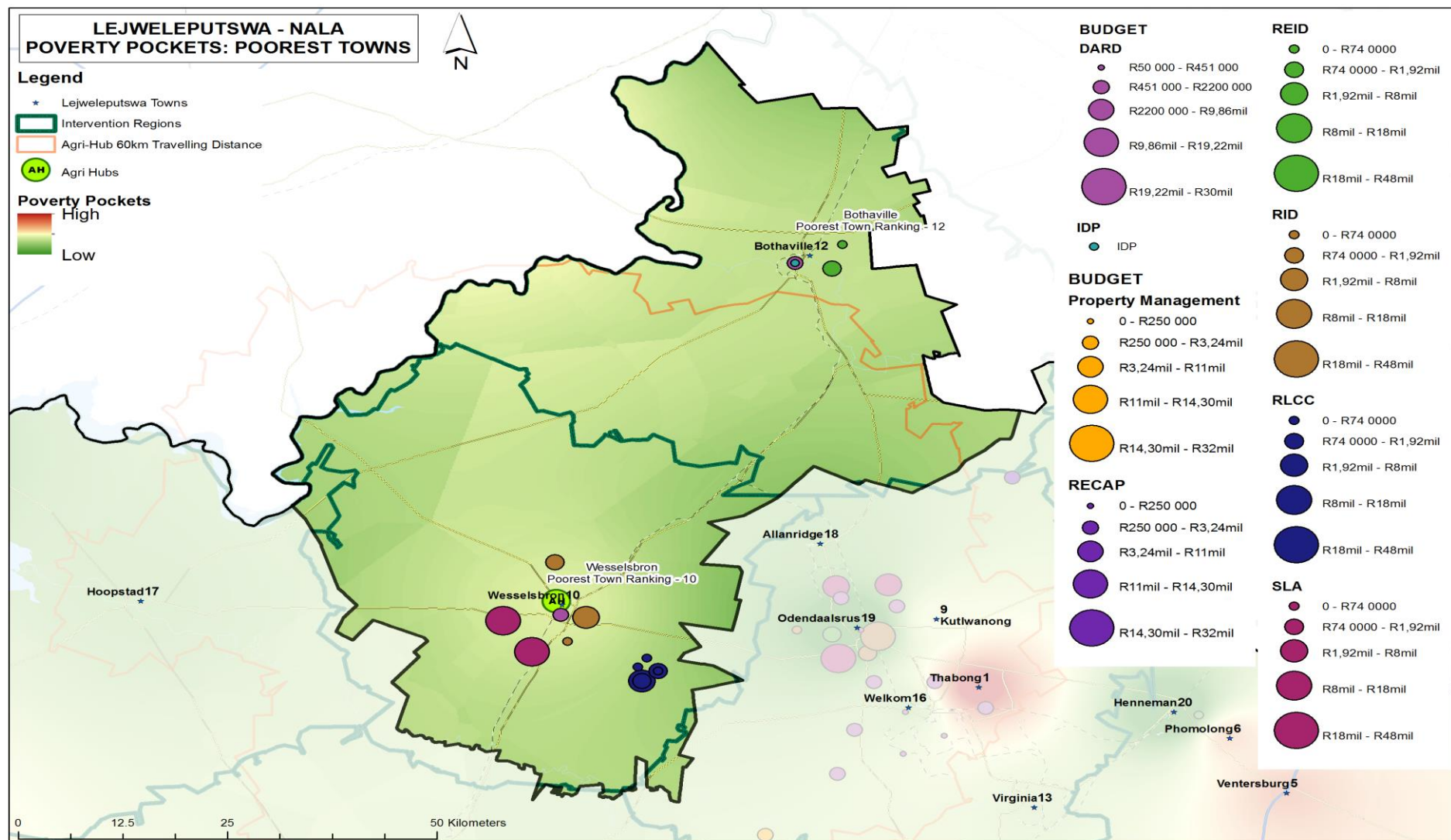
The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Lejweleputswa Agri-park development:

Table 1: Prioritisation matrix and alignment analysis

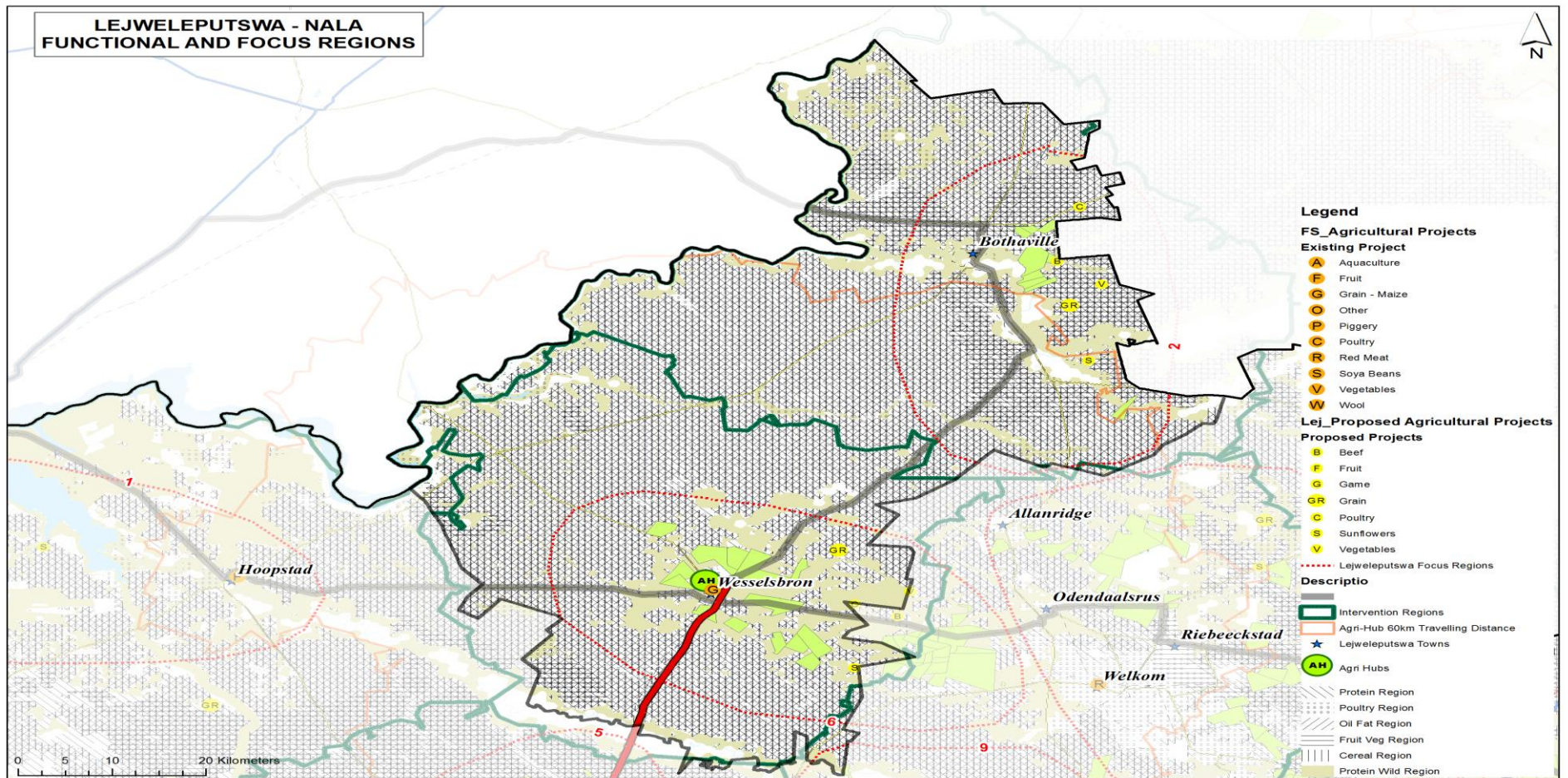
Towns	Project Description	Poverty pockets	Time Frame					Stakeholders							Functions				Function al Region Number		Commodity Region							Location						Project Priority Score (0-5)							
															Progra m 3		Program 4 & 5																								
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTE	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	Locate project on the RDP Implementation	Not Agriculture	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	Agriculture Focus	AgriPark/FPSU
Bothaville	Mabaso Trust	M	X							x							x				2		x						x	x						3	3	1	4	4	15
Bothaville	Tsoene D project	L	X							x							x				2		x						x						3	3	3	3	5	17	
Bothaville	Mabaso Trust	M	X							x							x				2		x						x	x					3	3	1	4	4	15	
Bothaville	Tsoene D project	L	X							x							x				2		x						x						3	3	3	3	5	17	
Wesselsbron	Construction of Wesselsbron Agri-hub Bulks Services, Feed Mill/ Pack house/ Fodder Facility Within Lejweleputswa	M											X								6	x							x						5	5	5	5	5	25	
Wesselsbron	Landdrost Robertson: 1170 Ptn 0	M		X												X					6		X	X	X	X	X	X	X					?	5	3	5	5	18		
Wesselsbron	Stillewoning No 259	M			X											X					6		X	X	X	X	X	X	X					?	5	3	5	5	18		

Table 2: Primary Production Matrix

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment												PRIMARY PRODUCTION (LIVESTOCK)												OTHER PRIMARY SUPPORT						PRIORITISATION SCORE	
	Sorghum	Soya Beans	Maize	Wheat	Sun Flower	Vegetables (Potatoes etc)	Lucerne	Pecan/Walnuts	Fruits (apples etc)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling facility	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory	Mobile Laboratory	Logistics (handling facility)		Basic Collection facility
Bothaville	4	4	5	4	5	5	4	0	4	4	3	4	5	5	5	5	5	4	0	1	4	0	1	3	5	0	0	0	0	3	0	92
Wesselsbron	3	3	3	2	3	3	4	0	2	4	4	2	3	3	3	3	3	2	2	4	2	0	4	0	3	5	5	4	0	5	0	84



Map: 1 Poverty pockets with poorest towns ranked



PROJECTS FOR FOCUS REGION 2 & 6

Each focus region is briefly summarised according to the following key parameters:

- Crop suitability and yield potential per farm owned by DRDLR
- Grazing and livestock capacity per farm is presented;

- Potential arable and irrigation land is assessed;
- Functional areas rating per farm portion (where information could be obtained from functional Region analysis) and
- Spatial representation of key projects, catchment areas and routes to improve access towards markets. Proposals include provision for Agri-Hub, Farming Production Supporting Units and other Towns. Collection points have been proposed at towns where limited potential exist to ensure accessibility towards all towns within the District.

FOCUS REGION 2: Bothaville FPSU Catchment area

Table 3: Focus Region 2 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/lsu)	SMALL LIVESTOCK (1ha/lsu)
2	349	Thusanang	0.0	0.0	221.1	Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	36.9	147.4
	608	Mbelane Farming Enterprise	0.0	0.0	122.0	Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	20.3	81.3
	1186	Bothaville Commonage	0.0	0.0	0.0	Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1211	Seopasengwe	152.0	0.0	158.9	Yes	Yes	Yes	Yes	No	608.0	228.0	228.0	152.0	0.0	51.8	207.3
		TOTAL	152	0	500						608	228	228	152	0	109	436

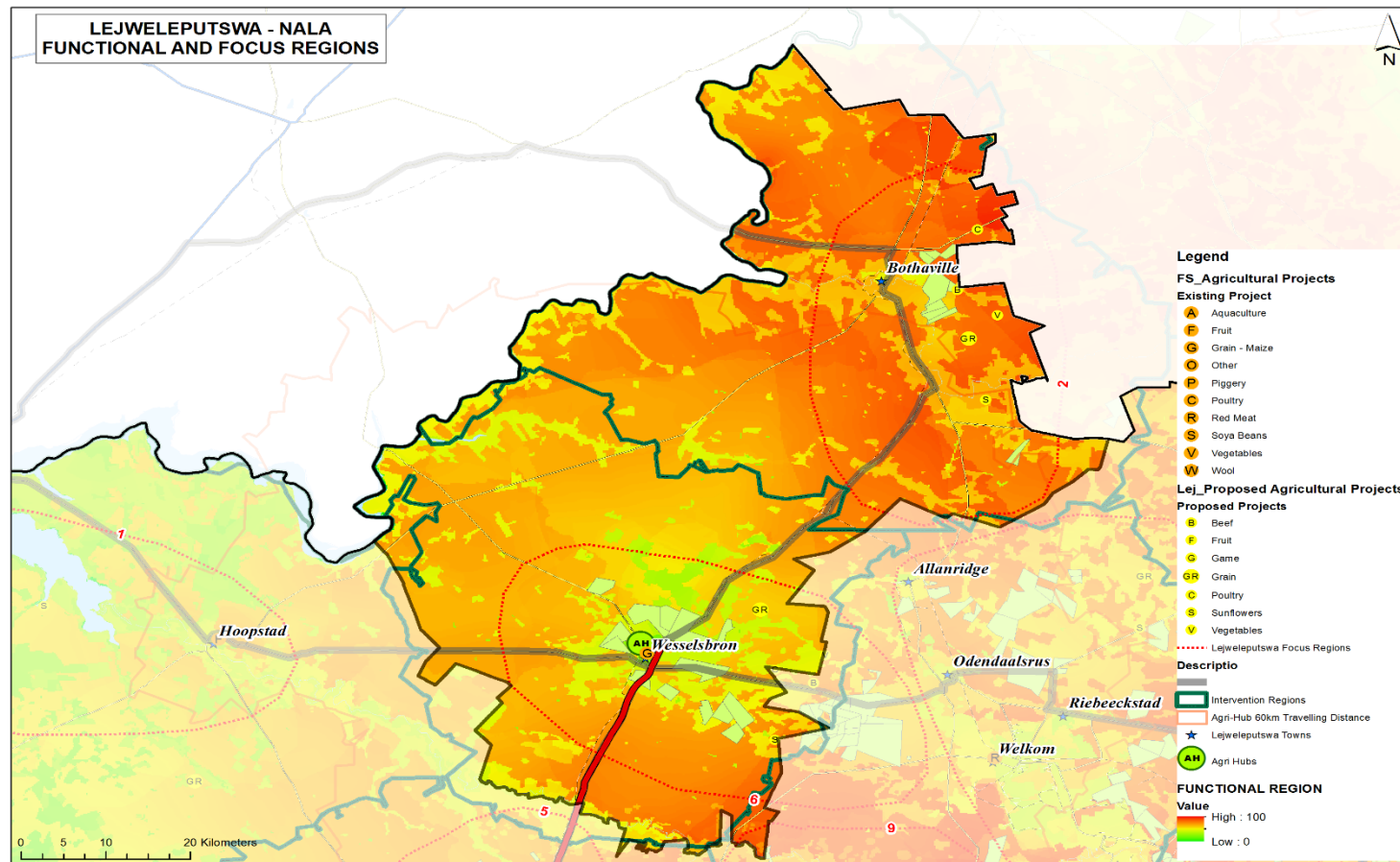
FOCUS REGION 6: Wesselsbron Agri-Hub Catchment area

Table 5: Focus Region 8 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK (6ha/lsu)	SMALL LIVESTOCK (1ha/lsu)
6	45	Pro-Active Deelpan	0.0	0.0	0.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	119	Pro-Active Ganspan	10.0	0.0	181.7	Yes	Yes	Yes	Yes	Yes	40.0	15.0	15.0	10.0	10.0	32.0	127.8
	176	Pro-Active Rothenburg	36.0	28.0	1059.0	Yes	Yes	Yes	Yes	Yes	312.0	124.0	124.0	78.0	78.0	189.5	758.0
	218	Pro-Active Uitkyk Nr. 25	140.0	0.0	31.3	Yes	Yes	Yes	Yes	Yes	560.0	210.0	210.0	140.0	140.0	28.6	114.2
	231	Pro-Active Wesselsrequest	76.0	0.0	180.0	Yes	Yes	Yes	Yes	Yes	304.0	114.0	114.0	76.0	76.0	42.7	170.7
	323	Pro-Active Constantia	200.0	0.0	718.1	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	153.0	612.1
	442	Mafabatho	200.0	0.0	239.8	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	73.3	293.2
	481	Basotho Letjhabile	180.0	0.0	1170.1	Yes	Yes	Yes	Yes	Yes	720.0	270.0	270.0	180.0	180.0	225.0	900.1
	651	Motjeku	98.0	0.0	149.2	Yes	Yes	Yes	Yes	Yes	392.0	147.0	147.0	98.0	98.0	41.2	164.8
	657	Molelekoa Project	0.0	0.0	23.8	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	4.0	15.9
	725	Mashiya Project	200.0	0.0	99.8	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	50.0	199.9
	811	Katleho Trust	68.0	0.0	132.0	Yes	Yes	Yes	Yes	Yes	272.0	102.0	102.0	68.0	68.0	33.3	133.3
	812	Manone Project Trust	0.0	0.0	311.6	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	51.9	207.8
	813	MBM Farmers	0.0	0.0	248.4	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	41.4	165.6
	814	Pula Madiboho Trust	0.0	0.0	119.8	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	20.0	79.8
	815	Vukani- Basebenzi Trust	0.0	0.0	295.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	49.2	196.7

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK (6ha/1su)	SMALL LIVESTOCK (1ha/1su)
	816	Masitise Family Trust	0.0	0.0	222.1	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	37.0	148.1
	817	Lesego Trust	100.0	0.0	100.0	Yes	Yes	Yes	Yes	Yes	400.0	150.0	150.0	100.0	100.0	33.3	133.3
	818	Tsokolibane Trust	240.0	30.0	786.9	Yes	Yes	Yes	Yes	Yes	1140.0	435.0	435.0	285.0	285.0	178.7	714.6
	819	Bambanani Trust	0.0	0.0	0.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	820	Loop and Val Trust	126.0	0.0	74.0	Yes	Yes	Yes	Yes	Yes	504.0	189.0	189.0	126.0	126.0	33.3	133.3
	821	Mokgoetsi Trust	200.0	0.0	200.0	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	66.7	266.7
	822	Motsoeneng Trust	0.0	0.0	300.5	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	50.1	200.4
	823	Montso Farmers	100.0	0.0	313.0	Yes	Yes	Yes	Yes	Yes	400.0	150.0	150.0	100.0	100.0	68.8	275.3
	824	Tebo Mampho Trust	0.0	0.0	111.3	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	18.6	74.2
	825	Molapo Trust	192.0	0.0	100.0	Yes	Yes	Yes	Yes	Yes	768.0	288.0	288.0	192.0	192.0	48.7	194.7
	890	Dikgomo Society	0.0	0.0	0.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1129	Welkom Commonage	677.0	0.0	2276.4	Yes	Yes	Yes	Yes	Yes	2707.8	1015.4	1015.4	677.0	677.0	492.2	1968.9
	1243	Wesselsbron Commonage TLC	659.0	0.0	220.9	Yes	Yes	Yes	Yes	Yes	2636.0	988.5	988.5	659.0	659.0	146.6	586.6
		TOTAL	3500	60	9660						14350	5400	5400	3590	3590	2200	8840

IDENTIFIED PROJECTS



Map: 2 Compilation map overview and road upgrades

AGRIPARK PROJECTS

Projects are listed according to the use it will contribute towards the Lejweleputswa District as illustrated in the table below:

Table 6: Proposed projects linked to Agri-Park initiative

Function	Towns	Commodities	Project
Agri Hub	Wesselsbron	Beef	<ul style="list-style-type: none"> • Slaughtering Facilities • Abattoir • Cold storage facility • Livestock handling facility • Packaging Plant • Tannery
		Fruit	<ul style="list-style-type: none"> • Fruit Processing Facilities • Packaging Plant • Juice Extraction • Dehydration Plant
		Game	<ul style="list-style-type: none"> • Boma Facility
		Grain	<ul style="list-style-type: none"> • Dry Milling Plant • Wet Milling Plant • Storage Facilities
		Poultry	<ul style="list-style-type: none"> • Battery • Abattoir • Cold Storage Facility • Packaging
		Sunflowers	<ul style="list-style-type: none"> • Cold Pressing Plant • Storage Facility
		Vegetables	<ul style="list-style-type: none"> • Washing • Packaging • Cold Storage • Dehydration Facility
FPSU's	Bothaville Bultfontein Ventersburg	Beef	<ul style="list-style-type: none"> • Feedlot • Cattle Handling Facility • Holding Pens
		Fruit	<ul style="list-style-type: none"> • Fresh Produce Outlet • Cold Storage Facility • Logistics
		Game	<ul style="list-style-type: none"> • Boma Facility
		Grain	<ul style="list-style-type: none"> • Bakery
		Poultry	<ul style="list-style-type: none"> • Hatchery • Broilers • Local Outlet Store
		Sunflowers	<ul style="list-style-type: none"> • Handling Facility
		Vegetables	<ul style="list-style-type: none"> • Incubators tunnels • Fresh Produce Outlet
Other Towns	Boshof Hertzogville Dealesville	Beef	<ul style="list-style-type: none"> • Holding Pens

	Hoopstad Brandfort Verkeerdevlei Theunissen Winburg Virginia Henneman Odendaalsrus Allanridge Welkom Thabong	Fruit	<ul style="list-style-type: none"> Fresh Produce Local Market
		Game	<ul style="list-style-type: none"> N/a
		Grain	<ul style="list-style-type: none"> Local Community Bakery
		Poultry	<ul style="list-style-type: none"> Hatchery
		Sunflowers	<ul style="list-style-type: none"> N/a
		Vegetables	<ul style="list-style-type: none"> Fresh Produce Local Market

SECTION G:

OBJECTIVES

STRATEGIES AND IDP IMPROVEMENT PRIORITIES

PRIORITIES	STRATEGIES
<ul style="list-style-type: none"> Water 	<ul style="list-style-type: none"> To ensure 500 households in Vergenog have access to potable water by 2023/2024. To ensure that all 450 households in Khalinkomo and have access to water-borne toilets by 2024. Maintenance of water reticulation network. To ensure compliance with blue drop and green drop standards. To ensure reduction of water losses. Replacement of Pvc pipes in Monyakeng (Dept. of Water and Sanitation) by end of June 2024.
<ul style="list-style-type: none"> Sanitation 	<ul style="list-style-type: none"> To ensure that all 500 households in and Vergenog have access to water-borne toilets by 2023. To ensure that all 450 households in Khalinkomo and have access to water-borne toilets by 2024. Maintenance of sewer reticulation network. WSIG upgrading of bulk outfall sewer in Bothaville/Meyerhof. To ensure sufficient capacity of the wastewater treatment plants. Refurbishment and cleaning of sewer network in Kgotsong and Monyakeng. To ensure compliance with green drop standards Maintenance of wastewater 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. Resealing of municipal roads by 2022 – 2023. <ul style="list-style-type: none"> 5.25 Km in Bothaville. 3.5 Km in Meyerhof. 6 Km in Bothaville Industrial. 8.5 Km in Kgotsong. 12 Km in Wesselsbron and Wesselsbron Industrial. 5.7 Km in Monyakeng. Kgotsong: Construction 2,5 km Bulk storm water lining with concrete and stone pitching. (Wards 7,8,11 and 12) Monyakeng: Construction of Bulk storm water lining with concrete and stone pitching. (Wards 1,2,3 and 4). Kgotsong: Construction of Monnamoncho Street. Kgotsong: Construction of Sebotsa Street. Wesselsbron: Rehabilitation of President Steyn Street. Construction of storm-water canals.

<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. Formalisation of Khalinkomo and Vergenog. Rezoning and subdivision of parks and open spaces for erven development. Register deserving households on the National Housing Needs Register.
<ul style="list-style-type: none"> Solid waste and refuse Removal 	<ul style="list-style-type: none"> To ensure that all landfill sites comply with NEMA. Upgrading of landfill sites. Proper management of landfill sites. Fencing of Landfill sites. Review of IWMP. - Purchase bulk refuse bins. Enforcement of by laws to combat illegal dumping.
<ul style="list-style-type: none"> Local 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. Review of LED strategy. Capacity Building for SMMEs. Disposal of land by the municipality as an incentive for economic development. Land Audit. LDA to fund five Nala beneficiaries in poultry project. Youth in Agriculture Programme. Investment Coordination and Facilitation. Career and Skills Expo. Community Work Programme.
<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. Migration of staff into the new organisational structure. Sitting of LLF meetings at least once a month. Municipal performance quarterly review. Sitting of section 79 committees at least once a quarter. Advertisement of critical posts. Employees Wellness Programme. Training and Development.
<ul style="list-style-type: none"> Municipal finance and financial viability. 	<ul style="list-style-type: none"> To ensure sound financial management and viability. To ensure cost containment. To ensure credit control. Compliance with rules and regulations to SCM. Anti-corruption strategy Procurement plans.

	<ul style="list-style-type: none"> • Monthly submission of Section 71 reports to Extended Management, the Mayor and council. • Timeous submission of AFS.
<ul style="list-style-type: none"> • Electricity Reticulation 	<ul style="list-style-type: none"> • Maintenance of electricity network. <ul style="list-style-type: none"> - Retrofitting streetlights with energy saving bulbs. - Electricity Maintenance Plan. - Refurbishment and upgrading of electricity network in Kgotsong, Bothaville and Wesselsbron. - Audit of all electricity metering systems by end of June 2022. - New electricity connections to 440 households in Bothaville Ext.15. - New electricity connections to 950 households in Khalinkomo and Vergenog.
<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"> - To combat illegal dumping on parks. - Identify land for cemetery expansion in Bothaville and Wesselsbron.
<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. • Kgotsong: New Sports Courts in Botharnia 9 (Matlharantlheng) by 2023. • Monyakeng: Development of 4 soccer grounds and goal posts by 2023. • Renovation of Alfred Nzo Hall. • Renovation of Bothaville Town hall. • Upgrading of Kootjie Jordaan Stadium by 2025. • Upgrading of Frikkie Cronje hall and Stadium by 2026.
<ul style="list-style-type: none"> • Fire Fighting and disaster management. 	<ul style="list-style-type: none"> • Disaster Management Unit to be established: Lejweleputswa to purchase two fire engines for Nala LM. • Organogram to be amended to include Disaster Management Unit. • Disaster Management Personnel to be identified. • Establishment of Interdepartmental Disaster Management Forum or Committee. • Establishment of a Volunteers unit. • Development of Mutual Assistance Agreement with neighbouring municipalities. • Signing of Memorandum of Understanding (MOE) with neighbouring municipalities. • Develop Disaster Risk Reduction Programs/Projects. • Establish Disaster Management Contingency Plans for known hazards. • Disseminate early warnings. • Conduct Disaster Impact assessment.

	<ul style="list-style-type: none"> • Response and Relief Provision. • Disaster Classification and Declaration. • Develop Fire Awareness Plan.
<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. • To improve public accountability of councillors. • Sitting of audit committee. • Fraud Plan. • Mayor's Special Programmes: <ul style="list-style-type: none"> - Students' Financial support. - Poverty Alleviation and food parcels. - Paupers' burial - OR Tambo games. - National Youth Month's Celebrations. - Youth Development Programmes. - National Women's Day Celebration. - Support programmes for the Disabled, orphans and the elderly. - World AIDS Day. - Heritage Month Celebrations. - Men's Forum against GBV. - Sixteen Days of Activism. - Mayoral Imbizo and Budget Conference.

SECTION H

SECTOR PLANS

HIGH LEVEL SECTOR PLANS (SDF)

Overview of Spatial Development Framework 2013

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.

Town/Area	Recommendations
	<ul style="list-style-type: none"> • Need to have flood lines determined to prepare a Disaster Management Plan. • 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	Draft review	Local Economic Development
Integrated Waste Management Plan	Draft review	Waste management planning
Environmental Management Plan	Draft review	To have a thorough knowledge of the environmental issues of the municipality.

Energy Plan	To be developed	Forecast of future energy needs of the municipality.
Roads and Storm-Water Master Plan	Draft review	Transport infrastructure development.
Nala Municipality Spatial Development Framework	Draft review	Forecast of spatial planning implications
Water Service Development Plan	Available. To be reviewed	Forecast of future water needs in the municipality.

Strategy Support Plans

Disaster Management Plan	Draft available for approval by Council
Integrated Comprehensive Infrastructure Plan	Not available. To be developed.

Implementation Support Plans

Financial Management Plan	To be developed for MTREF 2022/23
SDBIP	To be developed for MTREF 2022/23

Institutional Plan; Core Elements of Institutional Plan

Organogram	Approved. Migration process to task grade is still underway.
Human Resource and Development Strategy	To be reviewed.

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

Issues	Strategic Objectives	Strategies
		<p>conducted on all development activities.</p> <ul style="list-style-type: none"> • Monitor environmental risks in high risks areas.
•	<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 as agreed with the industries.
•	<ul style="list-style-type: none"> • To increase awareness in the community about environmental issues and how to preserve it. 	<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"> • 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.

INTEGRATION OF DISASTER MANAGEMENT ISSUES INTO MUNICIPAL IDP

KPAs	STRATEGIC OBJECTIVES	STRATEGIES	RESPONSIBLE AGENCY	TIMEFRAME	BUDGET
Integrated Institutional Capacity.	Establishment of Disaster Management Unit.	Disaster Management Unit to be established: - Organogram to be amended to include Disaster Management Unit. - Disaster Management Personnel to be identified.	Disaster Management (DM) Unit.	June 2023	Training
	Establishment of Disaster Management Advisory Forum OR Interdepartmental Committee on Disaster Management.	Disaster Management to be a standing item in the agenda of the Interdepartmental Committee within the municipality.	Nala LM Disaster Management Unit.	July/August 2022/23	-
	Establishment of a Volunteers Unit.	Volunteers Unit to be established. (Possible utilisation of the CWP volunteers).	Nala LM Disaster Management Unit.	2022/23	-
	Mutual Assistance Agreements (MAA).	MAAs to be developed between neighbouring municipalities (Maquassi Hills Local Municipality, Matlosana Local Municipality, Moqhaka Local Municipality, Matjhabeng Local Municipality and	Nala Local Municipality; Disaster Management Unit.	2022/23	As per the mutual agreement

		Tswelopele Local Municipality and local farmers' associations)			
	Memorandum of Understanding (MoU).	MoUs to be developed between neighbouring municipalities (Maquassi Hills Local Municipality, Matlosana Local Municipality, Mophaka Local Municipality, Matjhabeng Local Municipality and Tswelopele Local Municipality and local farmers' associations).	Nala Local Municipality; Disaster Management Unit.	2022/23	As per the memorandum of understanding
Disaster Risk Assessment	Conduct Community-based Disaster Risk Assessment.	Conduct consultative meeting with the relevant stakeholders. Conduct community-based disaster risk assessment.	Nala Municipality; Disaster Management Unit; District and Provincial Disaster Management Centres.	2022/23	-
	Generate Disaster Risk Profile.	Develop disaster risk profile.	Municipality; Disaster Management Unit.		
	Monitor, Update and Disseminate Disaster Risk Information.	Monitor, Update and Disseminate Disaster Risk Information on an on-going basis.	Municipality; Disaster Management Unit.		
Disaster Risk Reduction	Review of the Disaster Management Plan.	Stakeholder participation.	Municipality; Disaster Management Unit; Sector	2022/23	-

			departments; communities.		
		Presentation of the Disaster Management Plan to the Municipal Council for adoption.	Municipality; Disaster Management Unit.	2022/23	-
	Develop Disaster Risk reduction Projects/Programmes.	Develop sector specific disaster risk reduction projects and programmes, e.g. cleaning of storm water drainage system.	Sector departments within the municipality.	2022/23	The municipality to decide on the awareness campaign to undertake and allocate funding (e.g. fire awareness pamphlets, education messages on stationery for scholars, etc.)
Response and Recovery	Develop Contingency Plans for known hazards.	Develop seasonal contingency plans for known hazards. Update contacts of the contingency plan on a continuous basis.	Nala Local Municipality Disaster Management Unit.	2022/23	-
	Disseminate Early Warnings.	Disseminate information through the media, loud speakers, emails, telephone and other effective measures on impending or imminent disasters/incidents and warn	Disaster Management Unit; Nala Local Municipality.	2022/23	-

		communities thereof.			
	Conduct Disaster Impact Assessment.	Gather information regarding the incident and disasters as detailed as possible and provide report thereof to the relevant district and provincial disaster management centres	DM Unit; Relevant Sector department	2022/23	-
	Response and Relief Provision	Evacuate the affected individuals and communities to safe shelters when there's a need Gather logistical information for the purpose of providing relief materials	Municipality; DM Unit; Sector departments	2022/23	According to municipal funding allocation.
	Disaster Classification and Declaration.	Utilise all the needed resources in the municipality to alleviate suffering of those affected. Recommend through reporting the relevant municipal councils, the need to declare a local state of disaster. Request classification of	Disaster Management Unit.	2022/23	-

		the disaster from the National Disaster Management Centre (NDMC). The request is to be done through the Provincial Disaster Management Centre (PDMC)			
Render fire services.	Develop Fire Awareness Plan.	<p>SDBIP of the municipality reflect mechanisms to:</p> <ul style="list-style-type: none"> - Prevent the outbreak or spread of a fire; - Fight or extinguish a fire; - Protect life or property against a fire or other threatening danger; - Rescue life or property from a fire or other danger; - Perform any other function connected with any of the matters above. 	Nala Local Municipality Fire Services.	2022/23	Funding for Nala Local Municipality's Fire Services.

SECTION I

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

FOCAL AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET R000	SERVICE DELIVERY INDICATORS/TARGET DATE				
					MULTI YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Administrative services	Provide administrative support regarding drafting of agenda, minutes, and attendance register	Accurate and timely delivery of agenda for meeting of council and its Sec 79 and 80 committees.	Council and council committees' meetings	1 500 000					
		Minutes of Council and its committees available within five days after such meeting(s) to all relevant stakeholders including staff.	Records and archives management. (Resolution register).						

FOCAL AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET R000	SERVICE DELIVERY INDICATORS/TARGET DATE				
					MULTI YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
	Promote good governance and administration	Up-to-date records maintenance system 30/11/2022.	Records and archives maintenance.						
		Installed and functional electronic records management system by end June 2023.	File Plan	R 580 000					
	Ensure application of Batho Principles in all municipal buildings.	Implementation of Batho Pele Principles and belief set.	Improve Corporate image of the Municipality.	R 500 000					

FOCAL AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET R000	SERVICE DELIVERY INDICATORS/TARGET DATE				
					MULTI YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
	Provide accurate and reliable information to all stakeholders.	Communication Strategy and Plan in place.	Communication Strategy and Plan.	R 500 000					
Human Resource Management/Development Services.	Performance Monitoring and Evaluation.	Implementation of Organisational and Individual PMS.	Organisational and Individual PMS.	R 300 000					
	Address skills need and capacity.	Recruitment for identified critical posts e.g Manager SCM and Assets Chief Legal Officer Manager Strategic Support Manager Administration Environmental Control Officer.	Filling of critical posts by end of June 2023.	R 4 000 000					

FOCAL AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET R000	SERVICE DELIVERY INDICATORS/TARGET DATE				
					MULTI YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
		Manager PMU							
	Regulation of working hours for all employees.	Electronic Clocking System installed by end of June 2023.	Regulation of daily working hours.	R 300 000					
	Maintain safe working environment and healthy workforce.	Regular medical surveillance for each employee.	EAP in place in 2022/23 Financial year.	R1 000 000					
		Installation of new aircons and maintenance of the existing aircons	Maintenance and Installation of Aircons starting from 1 st July 2022.	R 600 000					
	Ensure Occupational Health and Safety Standards.	Provide personal protective equipment to employees.	Purchase of Personal Protective Equipment (PPEs) by the end of July 2022.	R 1 500 000					

FOCAL AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET R000	SERVICE DELIVERY INDICATORS/TARGET DATE				
					MULTI YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
		Compliance with occupational safety legislation.	Development of Safety Plan by end of June 2023.						
	Compliance with Employment Equity Act as amended from time to time.	Develop safety management system.	Establishment of safety committees by end of June 2023	.					
	Provision & management of legal services to the municipality.	EE Plan in place by the 31 st January 2023.	Employment Equity Plan.	R200 000					

FOCAL AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET R000	SERVICE DELIVERY INDICATORS/TARGET DATE				
					MULTI YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Legal Services.	Provision & management of legal services to the municipality. Rationalisation of bylaws for implementation by Municipality.	Provide ongoing legal advice and support to the municipality, council & its committees.	Legal services	R 2 500 000					
		Conduct & audit compliance with legislation & Provincial, National policies affecting the municipality.							
		Notify municipal council and its committees of changes in the legislation and policies.							

FOCAL AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET R000	SERVICE DELIVERY INDICATORS/TARGET DATE				
					MULTI YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
		Development of policies, processes and system including those relating to transformation.							
	Effective & Efficient utilisation of Municipal Facilities.	New By-laws gazetted: 2022/23 Fin.	New by-laws.	R 50 000					

LOCAL ECONOMIC DEVELOPMENT AND COMMUNITY SERVICES

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR OR TARGET DATE				
					MULTI - YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Youth and Economic Development.	Promotion of Inclusive economic participation.	Number of Youth Projects in Agricultural Sector.	Youth in Agriculture Programme.	R400 000					
		Career and Skills Expo.	Training and Development of Youth in Agricultural Skills.	R190 000					
Investment Promotion	Investment Coordination and facilitation.	Number of jobs created.	Job creation	R380 000					
Job creation	Community Development.	Number of Jobs created.	Job creation through CWP.	R1 088 000					
Health and Safety	Promotion of environmental health.	Quarterly health inspections.	Health and Safety						
Covid-19 Pandemic	Management of Covid-19 Pandemic.	Quarterly Awareness campaigns against the Covid-19 pandemic.	Covid-19 Pandemic	R2 500 000					

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR OR TARGET DATE				
					MULTI - YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Support for SMMEs.	Professionalising Management of SMMEs.	Business Management Course FOR SMMEs by end of June 2023.	Skills Development.	R180 000					
Local Economic Development.	Creation of Environment conducive for local economic development.	Review of LED Strategy by end of June 2023.	Promotion of LED.	R500 000					
Tourism	Promotion of Tourism	Development of Tourism Strategy and Plan by end June 2023.	Tourism Promotion						
Solid Waste and Refuse Removal	Ensure access to solid waste and refuse removal services.	Refuse collection at least once a week per household.	Refuse collection						
	Eradication of illegal dumps.	Bulk refuse bins on each illegal dumping site.	Bulk refuse bins						
	Proper solid waste management in line with NEMA.	Review of IWMP by end June 2023.	Integrated Waste Management Plan						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR OR TARGET DATE				
					MULTI - YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Environmental Management	Environmental Health.	Review of Environmental Management Plan by end of June 2023.	Environmental Management Plan.						
Traffic and Parking	Proper Traffic management.	Introduction of traffic Management Systems by end June 2023.	AARTO and Inatis						
Public Safety and Security	Professionalising municipal security services.	Capacity building of security officers in line with PSIRA.	PSIRA						
Fire Fighting and Disaster Management	Provision of firefighting and disaster management services.	Review of Disaster Management Plan by end June 2023.	Disaster Management Plan						
Human Settlement	Sustainable human settlements.	Formalisation of informal settlements by end of June 2023.	Township Establishment						
Land Use Management	Land Use Management Systems.	Provision of sites by end of June 2023.	Sites development.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR OR TARGET DATE				
					MULTI - YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Parks and Cemeteries	Proper care of parks and cemeteries.	Cleaning of parks and cemeteries by end of June 2023.	Cleaning of Parks and Cemeteries.						
Sports and Recreational Facilities	Promotion of sports and recreation.	Upgrading sports and recreational facilities by 2023/24.	Sports and Recreation.						
Municipal Buildings and Facilities	Proper care and maintenance of municipal buildings and facilities.	Upgrading of municipal buildings and facilities by 2024/25.	Municipal Buildings and facilities.						

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE MULTI - YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Budget and Treasury Office	Revenue Management	Increase revenue collection rate by 95% at the end of June 2023.	Revenue Enhancement	R1 300 000					
Free Basic Services	Provision of free basic services to registered indigent households.	Updating of indigent register by 30 th May 2023.	Updating of Indigent register.	R 650 000					
Annual Financial Statements.	Adhere to set accounting and auditing standards.	Submission of Annual Financial Statements by the 31 st August 2022.	Submission of Annual Financial Statements.	R2 500 000					
Cash flow Management.	Ensure timeous payment of expenses.	Timeous Payment of Monthly Financial Obligations.	Management of Creditors' accounts.	R 650 000					
Inventory Management.	Improve inventory management in the supply chain.	Linking daily inventory work in the supply chain.	Inventory Management.	R 100 000					

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI - YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Asset Register Management.	Determining the value of assets.	Continuous updating of asset register.	Asset register management.	R1 000 000					
Financial Systems	Ensure compliance with mSCOA of all financial systems.	Continuous training of staff on application of Mscoa.	Migration to Mscoa system.	R1 500 000					
Supply Chain Management	Ensure compliance with SCM policies and regulations.	Educate all stakeholders of all SCM processes and procedures and enforcement of all these by staff.	SCM policies and procedures.	R 500 000					
Auditor General's Report.	Response to audit report findings.	Development of Audit Action Plan.	Implementation of Audit Action Plan.	R6 000 000					
Electricity and Water Purchases	Management of revenue from trading services	Ring fence revenue made through trading services.	Creation of a secondary account by 1 st July 2022.	R5 000 000					
Payroll and Salaries	Reduce employee turnover and absenteeism.	Develop a compensation plan to minimise employee turnover and encourage profitability.	Salaries	R 200 000					

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI-YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 TH YEAR
Water	To ensure that 100% of households in formal settlements in the Nala municipal area have access to basic level of water.	950 households in Khalinkomo and Vergenog have access to potable water by end of June 2023.	Expansion of water reticulation network.		950 hhs				
	To ensure that 100% of households in formal settlements in the Nala municipal area have access to basic level of water.	Ensure access to potable water for 440 households in Botharnia Ext 15 by end of June 2024.	Expansion of water reticulation network.			440 hhs			
	Water quality management.	To ensure that four (4) Blue drop assessment tests are conducted per financial year.	Blue Drop Assessments.		4	4	4	4	4

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI-YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 th YEAR
Sanitation	To ensure that 100% of households in formal settlements in the municipal area have access to basic level of sanitation.	Waterborne Sewer reticulation network 950 households in Khalinkomo and Vergenog by 2023.	Installation of Waterborne Sewer reticulation network.		950 hhs				
	Wastewater quality management.	To ensure that four (4) Green drop assessment tests are conducted per financial year.	Green drop assessments.		4	4	4	4	4
		Waterborne Sewer reticulation network 440 households in Bothaville Ext 15 by 2024.	New Sewer Line.			440 hhs			
	Bothaville: Refurbishment/Maintenance of Wastewater treatment plants.	Refurbishment/Maintenance of Wastewater Treatment Plant by 2023.	Refurbishment/Maintenance of wastewater treatment plant in Bothaville.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI-YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 th YEAR
	Wesselsbron: Refurbishment/Maintenance of Wastewater treatment plants.	Refurbishment/Maintenance of Wastewater Treatment Plant by 2024.	Refurbishment/Maintenance of wastewater treatment plant in Wesselsbron.						
	Kgotsong: Upgrading of Outfall sewer ward 6 and 7).	Refurbish/Replacement/ Maintenance of Kgotsong Outfall sewer.	Refurbishment/Maintenance of outfall sewer.						
	Buket/Pitlatrines eradication.	Wesselsbron: Construction of 150 toilets in extension 12 and 13 by end of June 2024.	Construction of toilets.						
	Monyakeng: Upgrading of Outfall sewer. (Ward 3 Sporong and Pepperboom section	Refurbishment/Replacement/maintenance of Outfall sewer (Sporong) by end of June 2023.	of outfall sewer.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI- YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 TH YEAR
Municipal Roads and stormwater	To ensure that identified internal roads in Nala municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality.	Kgotsong: Construction of 2.5km bulk stormwater channels with concrete lining and stone piching are maintained by end of June 2024.	Bulk Stormwater Maintenance.						
		Wesselsbron Extension 12 and 13: Construction of 2.5km bulk stormwater channels with concrete lining and stone pitching are maintained by end of June 2024.	Bulk Stormwater Maintenance.						
		Monyakeng: Construction of 2.5km bulk stormwater channels with concrete lining and stone	Bulk Stormwater Maintenance.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI- YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 TH YEAR
		pitching are maintained by end of June 2025.							
		Construction of 1,2 km paved road and stormwater channel: Monnamoncho and Sebotsa Streets by end of June 2023.	Construction of new roads and stormwater channels.						
		Construction of 1,3 km paved road and stormwater channel: Boneni Street by end of June 2023.	Construction of new roads and stormwater channels.						
			Management of high-water table in Kgotsong Two rooms section in Ward 12.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI- YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 TH YEAR
		Regraveling of roads (41km) by end of June 2023. 5.25 Km in Bothaville. 3.5 Km in Meyerhof. 6 Km in Bothaville Industrial. 8.5 Km in Kgotsong. 12 Km in Wesselsbron and Wesselsbron Industrial. 5.7 Km in Monyakeng.	Operations and Maintenance of Roads and Stormwater.						
	To preserve the original condition of municipal roads and drainage system.	Repair of 41km of municipal roads between 2022 and 2023.	Repair and Maintenance of municipal roads with potholes.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI- YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 TH YEAR
	To improve the management of drainage systems of municipal roads and stormwater for effective reduction of runoff of rainwater or melted snow into roads and properties.	Bothaville: Cleaning of Storm water channels and Catch pits by end of June 2023.	Cleaning of Storm water channel and Catch pits.		M&O				
		Bothaville: Cleaning of Storm water channels and Catch pits by end of June 2023.	Cleaning of Storm water channel and Catch pits.		M&O				

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI-YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 TH YEAR
Electricity Reticulation	To prevent constant power outages in the municipal area of Nala.	Development of Electricity Maintenance Plan by 2023.	Review/Develop Electricity Maintenance Plan.						
		Audit of electricity metering systems by end of 2026.	Audit of all electricity metering systems.						
		New electricity connections to 440 households in Bothaville Ext. 15 by end of 2026.	New Electricity connections to the municipal grid.						
		New electricity connections to 950 households in Khalinkomo and Vergenog by 2026.	New Electricity connections to the municipal grid.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI-YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
		Installation of 160 new electricity meter boxes Wesselsbron ext 12 and 13 by end of June 2023.	New Electricity connections to the municipal grid.						5 TH
		Replacement of old electricity cables in Wesselsbron by end of June 2023.	Maintenance of Electricity network.						
		Replacement of LV distribution poles in Wesselsbron by end of June 2023.	Maintenance of Electricity network.						
		Refurbishment and fencing of Kgotsong main Sub-station by end of June 2023.	Maintenance of Electricity network.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI-YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
		Maintenance of Kgotsong Street lights, high mast lights and LV Lines by end of June 2021.	Maintenance of Electricity network.						
		Replacement and installation of new electricity meter boxes.	Replacement of meter boxes.						
		Refurbishment and fencing of Bothaville Goldfields Lamoon-Doring Sub-stations by end of June 2023.	Maintenance and Operations						
		Refurbishment of electrical network in Meyerhof by end of June 2023.	Maintenance and Operations						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY TARGET DATE				
					MULTI-YEAR				
					1 ST YEAR	2 ND YEAR	3 RD YEAR	4 TH YEAR	5 TH YEAR
Fleet Management and service delivery.	Maximise efficient operations of municipal fleet for accelerated service delivery and improved safety of vehicles and drivers.	Fleet: Special vehicles (2 tractors and 1 TLB) by end of June 2023.	Municipal Service delivery fleet.						

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR/TARGET				
					DATE				
					MULTI – YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Integrated Development Planning.	To ensure compliance with legislations and regulations governing Integrated Development Planning and Budget Processes.	Full adherence to legislations and regulations on IDP and Budget Processes.	Stakeholder review of IDP Process Plan and Budget Timelines in accordance with legislations and timeframes.						
			Adoption by the Council of the IDP Process Plan and Budget Timelines for 2023/24.						
			Publication of reviewed IDP Process Plan and Budget Timelines 2023/24						
			IDP Review Processes commencement (Public and Stakeholder Consultations).						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR/TARGET				
					DATE				
					MULTI – YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
			Adoption by the Council of the draft IDP and Budget for 2023/.						
		Improving the credibility of the IDP.	Publication of the draft IDP and Budget for Public and Stakeholder inputs.						
			Budget Conference						
			Mayoral Meetings						
			Council adoption of IDP and Budget.						
			Publication of Final IDP and Budget.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR/TARGET				
					DATE				
					MULTI – YEAR				
					1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
			Review and adoption of all critical sector plans crucial for municipal planning e.g Comprehensive Infrastructure Plans and Institutional Plans.						
Service Delivery and Budget Implementation Plan (SDBIP).	To ensure effective implementation of IDP and Budget.	Review and development of SDBIP	Approval by the Mayor of the Service Delivery and Budget Implementation Plan 2023 (SDBIP 2023).						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR/TARGET				
					DATE				
					MULTI – YEAR				
					1 ST Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Monitoring and Evaluation	To ensure effective and efficient monitoring and evaluation of municipal performance.	To ensure effective and efficient monitoring and evaluation of municipal performance.	Review and Development of Organisational Performance Management Systems Policy and Framework. Capacitation of officials working with PMS.						
Public Participation.	To promote democracy and public participation in the affairs of the municipality.	Establishment and activation of public participation structures and systems of public participation.	Development of schedule for ward committee meetings.						
			Development of schedule of council meetings.						
			Development of schedule for Mayoral Committee meetings (including Section 79 and 80 committees).						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR/TARGET				
					DATE				
					MULTI – YEAR				
					1 ST Year	2 nd Year	3 rd Year	4 th Year	5 th Year
			Mayoral Imbizo and Budget Conference.						
			Development of schedule for Mayoral public meetings.						
			IDP and Budget consultation meetings.						
			Council ward meetings.						
Capacity building for councillors.	To upgrade the skills of councillors.	Training sessions with accredited institutions.	Councillor Training Programme.						
Mayoral Special Programmes.	Community development	Student Support	Financial assistance.						
		Disable, orphans and the elderly programmes	Support for child headed families, disable people and senior citizens.						

FOCAL AREA	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT NAME	BUDGET	SERVICE DELIVERY INDICATOR/TARGET				
					DATE				
					MULTI – YEAR				
					1 ST Year	2 nd Year	3 rd Year	4 th Year	5 th Year
		HIV/Aids programmes.	HIV/Aids awareness programmes.						
		Youth programmes.	National Youth Month						
		Women Programmes.	National Women Month						
		Advocacy programmes.	Awareness programmes on GBV and child abuse.						
		Social programmes	Poverty alleviation Programmes						
			Sports and Indigenous games.						
			67 minutes of activism.						
			Promotion of ethical behaviour in the society.						
			To enhance moral regeneration						

SECTION J

ALIGNMENT WITH THE NATIONAL, PROVINCIAL, DISTRICT AND LOCAL PRIORITIES

National Priorities	Provincial Priorities	District Priorities	Local Priorities
Vision 2030	Vision 2030	"A leader in sustainable development and service delivery to all"	"To be the agricultural production hub of South Africa, a self-sustainable, diverse, viable and an effective municipality by 2030".
Expand infrastructure	Inclusive economic growth and sustainable job creation	Basic Service Delivery and Infrastructure Development	Basic Service delivery and Infrastructure Development
Create jobs		Local Economic Development	Local Economic Development
Transition to a low carbon economy		Climate Change	Upgrading of Land of landfill sites
Transform urban and rural spaces	Sustainable rural development		Human Settlement
Education and training	Education, Innovation and skills development		Skills Development
Build a capable state	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation
Fight corruption		Financial Management and Viability	Financial Management and Viability
Provide quality health care	Improved quality of life		Employees wellness Occupational health and safety
Transformation and unity	Building social cohesion	Institutional Development and Transformation	Institutional Development and Transformation
Turnaround strategy	Local government Turnaround strategy/ outcome 9	Local government turnaround strategy/ outcome 9	Local government turnaround strategy/ outcome 9

ALIGNMENT WITH NDP, FSGDS AND MUNICIPAL OBJECTIVES

NDP OBJECTIVES and IDP Priorities	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Water		
Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	Develop water, sanitation and electricity master plans for municipalities.	To ensure access to potable water by 2023.
		To ensure access to sewer reticulation network
NDP OBJECTIVES and IDP Priorities	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Electricity		
The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. At least 20 000MW of this capacity should come from renewable sources.	Establish partnerships in all municipalities for electricity delivery.	Maintenance of electricity infrastructure. Maintenance of Service connections. Maintenance of streetlights.
NDP OBJECTIVES and IDP Priorities	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Human Settlement		
Strong and efficient spatial planning system, well integrated across the spheres of government. Upgrade all informal settlements on suitable, well located land by 2030.	Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement	To ensure effective urban planning that will promote spatial planning and social cohesion.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Sanitation		

Ensure that all households have access to waterborne sanitation by 2030.	Maintain and upgrade basic infrastructure at local level.	To ensure that all households in the urban areas of Nala have access to waterborne sewer reticulation network.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Refuse removal and solid waste		
Transform urban and rural spaces	Upgrade and maintain basic infrastructure at local level.	Ensure that each household in Nala urban areas have access to refuse removal and solid services at least once a week.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Roads and Stormwater		
Infrastructure development including roads and railway lines.	Development of infrastructure maintenance plan.	To ensure that all municipal roads in Nala LM are upgraded/ maintained to facilitate economic and social activity required for sustainable development of municipality.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	IDP OBJECTIVES
Local and rural economic development		
To broaden asset ownership including land to previously disadvantaged groups.	Invest in key manufacturing sectors.	To create environment conducive to attract new business, support for SMMEs and retain the existing in the municipal area.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Municipal financial viability		
A corruption free society, a high adherence to ethics throughout society and a government that is accountable to the people.	Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing in for the growth and development of the province.	Sound financial management and financial viability.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Disaster management and fire fighting		

Increase investment in key agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and the expansion of commercial agriculture. the province.	Broaden environmental capacity and skill in the environment sector and in the cross sectoral situation.	To ensure provision and access to disaster management fire-fighting services to all households in Nala.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Cemeteries and Parks		
Sustainable human settlements.	Promote and support integrated, inclusive and sustainable human settlement development.	To ensure effective management of cemeteries and parks in the municipal area.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Sports and recreational facilities	Promote effective and efficient sport and recreation development.	To ensure proper maintenance and security of sports and recreational facilities.
Build social cohesion	Promote effective and efficient sport and recreation development.	To ensure proper maintenance and security of sports and recreational facilities.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Institutional Transformation and organisational development	Establish strong and capable political and administrative cadre.	To monitor, evaluate and improve the financial viability of the municipality as measured in the key.
A state that can promote a developmental agenda and playing a transformative role.	Establish strong and capable political and administrative cadre.	To monitor, evaluate and improve the financial viability of the municipality as measured in the key indicators in Municipal Planning and Performance Regulations, 2001.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Good governance and public participation.		
Promotion of a united, non-racial, and non-sexist democratic society where every citizen has equal access to participate in the governance and development of his country.	Improve the link between citizens and the state to ensure accountability and responsive governance.	To ensure council oversight, effective good governance, public participation, and sound administration.

SECTION K

PROGRAMMES AND PROJECTS OF OTHER SPHERES

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MIG) 2022 – 2023

Nala Local Municipality						
MIG Reference Nr	Project Description	EPWP (Y/N)	Planned MIG Expenditure for 2021/22	Planned MIG Expenditure for 2022/23	Planned MIG Expenditure for 2023/24	Planned MIG Expenditure for 2024/25
	PMU		1 557 850,00	1 671 950,00	1 740 100,00	1 810 000,00
MIG/FS1409/R,ST/21/22	Monyakeng: Construction of 1.6km paved internal access road and stormwater drainage in Ward 1-4 (MIS:374724)		16 007 574,00	1 276 926,05		
MIG/FS13330/ST/20/21	Monyakeng: Construction of 2.5km bulk storm water lining with concrete and stone pitching (MIS:343908).	Y	12 597 771,31	343 204,49		
MIG/FS1425/CF	Kgotsoong: Construction of 2 new Multi-Purpose sport courts in Bothania 9 (Matlharantlheng) (MIS:340275).	Y	250 000,00	1 613 092,00		
MIG/FS1458/R,ST/22/23	Kgotsoong: Construction of 1.33km paved road and storm water on Boneni road (Ward 5)(MIS:415429).	Y	1 093 212,47	14 376 739,22		
MIG/FS1459/R,ST/22/23	Kgotsoong: Construction of 1.2km paved road and storm water on Sebotsa and Monnamoncho road (MIS:412247).	Y			14 956 284,75	
	Specialized Vehicles.	N		2 058 500,00		
	Monyakeng: Development of 4 soccer training grounds and goal posts (MIS:270377)	Y	1 176 926,05			
	Kgotsoong: Construction of 2.5km Bulk Storm Water lining with concrete and stone pitching (MIS:378683)	Y	621 040,77			
	Kgotsoong: replacement of AC water pipeline	Y		5 313 267,80	3 301 791,60	1 276 926,05

	Kgotsoong: Management of Highwater table in Two Rooms section	Y		6 785 320,44	1 805 995,15	
	Monyakeng: Development of new sewer network for 950 stands in Khalinkomo and Vergenog.	Y			13 765 438,00	15 650 000,00
	Monyakeng: Development of new water reticulation network for 950 stands in Khalinkomo and Vergenog.	Y			11 843 390,00	15 500 000,00
	Monyakeng Sports facility upgrading	Y			850 000,00	
	Kgotsoong Sports Facilities upgrading					850 000,00
	Total		33 304 374,50	33 439 000,00	34 802 000,00	35 086 926,00

Nala Local Municipality						
WSIG	Project Description	EPWP (Y/N)	Total Planned Expenditure for 2020/21	Planned MIG Expenditure for 2021/22	Planned MIG Expenditure for 2022/23	Planned MIG Expenditure for 2023/24
NLM-TS007-21-22	Bothaville: Upgrading of Outfall Sewer	Y		11 528 000,00		
	Kgotsoong: Upgrading of Outfall Sewer Phase 2	Y			11 528 000,00	
	Kgotsoong: Upgrading of Outfall Sewer Phase 3	Y				11 528 000,00

UNFUNDED PROJECTS

IDP/MIG NUMBER	PROJECT DESCRIPTION	RESPONSIBLE DEPARTMENT
NalaLM 001/07/2017/18	Bothaville: Upgrading of Kotjie Jordan Stadium	Nala LM Own Funding
NalaLM 002/07/2017/18	Bothaville: Upgrading of Doring Park Recreational facilities	Nala LM Own Funding
NalaLM 003/07/2017/18	Bothaville: Upgrading of Landfill site	To be included in the MIG Implementation Plan for future projects
NalaLM 004/07/2017/18	Wesselsbroon: Upgrading of Landfill site	To be included in the MIG Implementation Plan for future projects
NalaLM 005/07/2017/18	Kgotsong: Upgrading of Kgotsong Stadium	MIG 2024/25 Financial year
NalaLM 006/07/2017/18	Kgotsong: Upgrading of Boneni Community Hall	Nala LM Own Funding
NalaLM 007/07/2017/18	Bothaville: Upgrading of Bothaville Town Hall	Nala LM Own Funding
NalaLM 008/07/2017/18	Monyakeng: Upgrading of Alfred Nzo Hall	Nala LM Own Funding
NalaLM 009/07/2017/18	Wesselsbroon: Upgrading of Frikkie Cronje Hall	Nala LM Own Funding
NalaLM 010/07/2017/18	Kgotsong: Gravelling of Roads	To be included in the MIG Implementation Plan for future projects
NalaLM 011/07/2017/18	Monyakeng: Gravelling of Roads	To be included in the MIG Implementation Plan for future projects
NalaLM 012/07/2017/18	Kgotsong: Tree felling in urban sprawl between Bothaville and Kgotsong in ward 12 (Crime prevention)	Public Works/Police
NalaLM 013/07/2017/18	Monyakeng: Electrification of Khalinkomo and Vergernoeg	Waiting for formalization. It will be funded by Department of Energy.

NalaLM 014/07/2017/18	Bothaville: Water Reticulation Network for Meyerhof Extension	Nala LM: Own funding.
NalaLM 015/07/2017/18	Bothaville: Sewer Reticulation Network for Meyerhof Extension	Nala LM: Own funding
NalaLM 016/07//2017/18	Bothaville: Electricity Network for Meyerhof Extension	Nala LM: Own funding. Connection done on application.
NalaLM 017/07/2017/18	Kgotsong: Replacement of Electricity meter boxes	Nala LM Own Funding
NalaLM 018/07/2017/18	Kgotsong/Bothaville: Development of housing sites	Human settlement
NalaLM 019/04/2022/23	Monyakeng: Upgrading of Outfall sewer in Dipompong.	To be included in the MIG Implementation Plan for future projects
NalaLM 020/04/2022/23	Wesselsbron/Monyakeng Rehabilitation of PL Kotze Street	Municipal Infrastructure Grant
NalaLM 021/04/2022/23	Botharnia Ext 15: New Electricity Network for 457 households.	Department of Energy
NalaLM 022/04/2022/23	Monyakeng Ext 12 and 13: Electricity Network Phase 4.	Department of Energy
NalaLM 023/04/2022/23	Bothaville and Meyerhof: Upgrade of bulk sewer Network	To be included in the MIG Implementation Plan for future projects
NalaLM 024/03/2022/23	Paving of street along Boikutlo Primary School and Dr Maile Clinic.	To be included in the MIG Implementation Plan for future projects
NalaLM 025/03/2022/23	Paving road for Tshabalala Street.	To be included in the MIG Implementation Plan for future projects
NalaLM 026/03/2022/23	Paving road for 25 th Street.	To be included in the MIG Implementation Plan for future projects
NalaLM 027/03/2022/23	Replacement of old electricity meter boxes.	Municipal Infrastructure Grant
NalaLM 028/03/2022/23	Replacement of old water meters.	Nala LM Own Funding

NalaLM 029/03/2022/23	Upgrading/Cleaning of stormwater channel around ZCC church.	EPWP/CWP
NalaLM 030/03/2022/23	Formalisation of Azania informal settlement.	Human Settlement
NalaLM 031/03/2022/23	Paving of connector road to Viljoenskroon in ward 9.	To be included in the MIG Implementation Plan for future projects
NalaLM 032/03/2022/23	Paving road for street along Mabaso Funeral Parlour.	To be included in the MIG Implementation Plan for future projects
NalaLM 033/03/2022/23	Pave road for street to old Tshehetso Primary School.	To be included in the MIG Implementation Plan for future projects
NalaLM 034/03/2022/23	Rehabilitation of President Street from FNB.	Nala LM: Own Funding
NalaLM 035/03/2022/23	Rehabilitation of Fontein Street.	Nala LM: Own Funding
NalaLM 036/03/2022/23	Rehabilitation of streets from R30 along Suidwes to Thuso Mills in the industrial area.	Municipal Infrastructure Grant
NalaLM 037/03/2022/23	Replacement of electricity cables in Meyerhof.	Nala LM: Own Funding
NalaLM 038/03/2022/23	Replacement of water pipes in Suikerbos.	Nala LM: Own Funding
NalaLM 039/03/2022/23	Upgrading of stormwater channels in Two rooms.	To be included in the MIG Implementation Plan for future projects
NalaLM 040/03/2022/23	Construction/Paving of entrance road to Matamong section.	To be included in the MIG Implementation Plan for future projects
NalaLM 041/03/2022/23	Paving of street of Mr De Beer.	Nala LM: Own Funding
NalaLM 042/03/2022/23	Construction/Paving of street of Mrs Sehuba's church.	To be included in the MIG Implementation Plan for future projects
NalaLM 043/03/2022/23	Paving of street to Africa church.	To be included in the MIG Implementation Plan for future projects

NalaLM 044/03/2022/23	Paving of street from Zwakala tavern to Monyakeng High School.	To be included in the MIG Implementation Plan for future projects
NalaLM 045/03/2022/23	Paving/construction of Mr Mbulali and Police station street.	To be included in the MIG Implementation Plan for future projects
NalaLM 046/03/2022/23	Paving/graveling of street connecting Stick side, Afro and Aubaas.	To be included in the MIG Implementation Plan for future projects
NalaLM 047/03/2022/23	Paving of street from Tataiso Primary school to the cemetery.	To be included in the MIG Implementation Plan for future projects
NalaLM 048/03/2022/23	Reconstruction/Paving of street from Madaeseng to Mrs Taole.	To be included in the MIG Implementation Plan for future projects
NalaLM 049/03/2022/23	Reconstruction of street from Aubaas to Fuma Street.	To be included in the MIG Implementation Plan for future projects
NalaLM 050/03/2022/23	Kgotsong: Paving of Melkres	To be included in the MIG Implementation Plan for future projects
NalaLM 051/03/2022/23	Kgotsong: Paving of Nhlapo and Bouwer Streets	To be included in the MIG Implementation Plan for future projects
NalaLM 052/03/2022/23	Kgotsong: Paving of Kolobi Street	To be included in the MIG Implementation Plan for future projects
NalaLM 053/03/2022/23	Kgotsong: Paving of Machatola cres	To be included in the MIG Implementation Plan for future projects
NalaLM 054/03/2022/23	Kgotsong: Paving of Mohau street.	To be included in the MIG Implementation Plan for future projects
NalaLM 055/03/2022/23	Kgotsong: paving of Ramalapi	To be included in the MIG Implementation Plan for future projects
NalaLM 056/03/2022/23	Kgotsong: Paving of Aspen Street	To be included in the MIG Implementation Plan for future projects
NalaLM 057/03/2022/23	Kgotsong: Paving of street from corner of Nanyane Store to Phase's house.	To be included in the MIG Implementation Plan for future projects
NalaLM 058/03/2022/23	Kgotsong: Paving of Grenade Street; Camphor bush, Olivewood Streets	To be included in the MIG Implementation Plan for future projects

NalaLM 059/03/2022/23	Kgotsong: Paving of Maimane Street	To be included in the MIG Implementation Plan for future projects
NalaLM 060/03/2022/23	Kgotsong: Paving of Camphor Bush Street	To be included in the MIG Implementation Plan for future projects
NalaLM 061/03/2022/23	Kgotsong: Paving of Olivewood Street.	To be included in the MIG Implementation Plan for future projects
NalaLM 062/03/2022/23	Kgotsong: Paving of Mulberry Street	To be included in the MIG Implementation Plan for future projects
NalaLM 063/03/2022/23	Kgotsong: Paving of Ramasimong, Makhunga and Masiu Streets.	To be included in the MIG Implementation Plan for future projects
NalaLM 064/03/2022/23	Repairs/replacement of leaking water pipes.	To be included in the MIG Implementation Plan for future projects
NalaLM 065/03/2022/23	Humps along paved main roads/streets.	Nala LM: Own funding
NalaLM 066/03/2022/23	Construction of football grounds.	To be included in the MIG Implementation Plan for future projects
NalaLM 064/03/2022/23	Creation of sites.	Human Settlement
NalaLM 065/03/2022/23	Street naming.	Sports, Arts and Culture
NalaLM 066/03/2022/23	Construction of kerbs to prevent flooding.	N/A
NalaLM 068/03/2022/23	RDP houses for the needy	Human Settlement
NalaLM 070/03/2022/23	Replacement of old electricity meter boxes.	Minerals and Energy
NalaLM 071/03/2022/23	Installation and maintenance of high-mast lights and streetlight	EEDSM / Nala LM: Own funding
NalaLM 072/07/2017/18	Kgotsong: Tree felling in urban sprawl between Bothaville and Kgotsong in ward 12 (Crime prevention)	Public Works/Police

NalaLM 073/04/2022/23	Bothaville and Meyerhof: Upgrade of bulk sewer Network (Ward 12)	To be included in the WSIG Implementation Plan for future projects
NalaLM 074/03/2022/23	Replacement of old electricity meter boxes (All wards) 12	Municipal Infrastructure Grant
NalaLM 075/03/2022/23	Replacement of old water meters (All wards).	Nala LM: Own funding / To be included in the WSIG Implementation Plan for future projects
NalaLM 076/03/2022/23	Upgrading/Cleaning of stormwater channel around ZCC church (Ward 7)	EPWP/CWP
NalaLM 077/03/2022/23	Pave road for street to old Tshehetso Primary School. (ward 12)	To be included in the MIG Implementation Plan for future projects
NalaLM 078/03/2022/23	Rehabilitation of President Street from FNB. (ward 12)	Nala LM: Own funding
NalaLM 079/03/2022/23	Rehabilitation of Fontein Street (ward 12)	Nala LM: Own funding
NalaLM 080/03/2022/23	Rehabilitation of streets from R30 along Suidwes to Thuso Mills in the industrial area (Ward 12)	To be included in the MIG Implementation Plan for future projects
NalaLM 081/03/2022/23	Replacement of electricity cables in Meyerhof (Ward 12)	Nala LM: Own funding
NalaLM 082/03/2022/23	Replacement of water pipes in Suikerbos (Ward 12)	Nala LM: Own funding / To be included in the WSIG Implementation Plan for future projects
NalaLM 083/03/2022/23	Upgrading of stormwater channels in Two rooms (Ward 12)	To be included in the MIG Implementation Plan for future projects

SECTION K

PROJECTS AND PROGRAMMES FROM OTHER SECTOR DEPARTMENTS

DEPARTMENT OF MINERALS AND ENERGY

LOCAL MUNICIPALITY	WARD/AREA	PROJECT NAME	BUDGET	BENEFICIARIES
Nala LM	Bothania 9 Ext 15: Electrification of 457 Households	New Electricity connections	7 312 000, 00	457 Households
Nala LM	Monyakeng Ext 12 and 13	New Electricity connections	3 552 000,00	

DEPARTMENT OF HUMAN SETTLEMENT GRANT

NAME OF MUNICIPALITY	WARD/AREA	PROJECT NAME	BUDGET	BENEFICIARIES
NALA LM FS16040027/1	Matlharantlheng	417 Top structures Phase 1	89 000 000,00	417 Households
NALA LM	Kgotsong	10275 New Town Establishment Phase 1 (Ward 11)	260 000,00	70
NALA LM	Kgotsong	6819 New Township Establishment Phase 1 (Ward 11)	3 000 000,00	73
NALA LM	Ext 15	Construction of water reticulation and sanitation reticulation network.	17 000 000,00	457 Households

PROVINCIAL AND DISTRICT DISASTER MANAGEMENT CENTRE

MUNICIPALITY	WARD	PROJECT NAME	BUDGET	BENEFICIARIES
NALA LM	All wards	Review of Disaster Management Plan		All wards within Nala LM jurisdiction.

PUBLIC WORKS
REHABILITATION AND REFURBISHMENT

No	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
1.	Bothaville House ARD	Programme 2	Office Building	Practical Completion (100%)	01 April 2020	31/03/2023	794	1 320
2.	Construction of Tshehetso Primary School	Programme 2	School	Construction – 70%	27 Feb 2019	30 Sep 2022	75 074 661	41 846 171

DISTRICT	LOCAL MUNICIPALITY	PROJECT	FUNDING	NUMBER OF JOBS
LEJWELEPUTSWA	NALA	EPWP	1,099 000.00	179
LEJWELEPUTSWA	NALA	CWP	COGTA	1100

SECTION L

FS185 NALA LOCAL MUNICIPALITY - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	22 478	22 621	25 531	27 042	28 652	18 612	18 612	29 664	31 384	33 207
Service charges	161 846	175 268	175 085	302 701	264 331	164 284	164 284	269 849	280 646	294 065
Investment revenue	1 036	3 326	1 487	1 122	1 122	1 381	1 381	1 122	1 189	1 261
Transfers recognised - operational	123 957	133 892	165 645	142 739	143 139	130 970	130 970	155 090	161 611	170 107
Other own revenue	117 870	(57 931)	40 144	67 323	93 496	52 373	52 373	87 949	93 563	99 177
Total Revenue (excluding capital transfers and contributions)	427 186	277 175	407 892	540 926	530 739	367 621	367 621	543 674	568 394	597 816
Employee costs	142 759	152 865	160 584	170 206	170 556	145 449	145 449	160 139	169 195	178 780
Remuneration of councillors	8 630	8 969	8 953	9 491	9 491	7 193	7 193	9 491	10 060	10 664
Depreciation & asset impairment	50 637	51 139	35 061	67 512	43 284	–	–	43 284	71 562	75 856
Finance charges	20 040	35 419	17 772	11 808	17 600	19 339	19 339	15 600	14 516	15 267
Inventory consumed and bulk purchases	127 559	145 526	137 771	138 119	171 531	142 262	142 262	186 956	162 553	170 434
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	110 624	109 922	183 921	130 139	118 280	33 221	33 221	125 002	135 469	140 658
Total Expenditure	460 249	503 840	544 062	527 274	530 741	347 463	347 463	540 472	563 355	591 659
Surplus/(Deficit)	(33 064)	(226 665)	(136 170)	13 652	(1)	20 157	20 157	3 201	5 038	6 157
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	21 147	73 666	36 191	40 599	40 599	23 959	23 959	43 295	48 908	50 997
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(11 916)	(152 999)	–	54 251	40 598	44 117	44 117	46 497	53 946	57 154
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(11 916)	(152 999)	–	54 251	40 598	44 117	44 117	46 497	53 946	57 154
Capital expenditure & funds sources										
Capital expenditure	(2 850)	10 323	7 102	41 173	44 673	44 673	26 811	44 673	61 823	63 975
Transfers recognised - capital	(2 824)	10 080	7 102	41 173	39 673	39 673	26 811	39 673	60 151	63 975
Borrowing	(26)	242	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	5 000	5 000	–	5 000	1 672	–
Total sources of capital funds	(2 850)	10 323	7 102	41 173	44 673	44 673	26 811	44 673	61 823	63 975
Financial position										
Total current assets	154 849	209 942	240 824	240	81 780	113 018	274 850	245 591	200	200
Total non current assets	183 569	98 886	56 080	41 173	112 185	26 811	26 946	112 319	61 823	63 975
Total current liabilities	(99 945)	(121 108)	(76 615)	–	(48 599)	(108 633)	(80 675)	(18 340)	–	–
Total non current liabilities	(9 956)	22 363	599	–	(600)	(60)	(60)	(600)	–	–
Community wealth/Equity	1 467 772	1 305 755	1 202 048	42 913	3 500	3 500	1 246 165	1 249 665	62 023	64 175
Cash flows										
Net cash from (used) operating	30 280	68 622	64 970	244 859	197 927	65 857	65 857	203 112	245 788	258 451
Net cash from (used) investing	76 453	(98 988)	(2 924)	–	4 800	596	596	–	–	–
Net cash from (used) financing	(1 135)	144	(613)	–	901	352	352	901	–	–
Cash/cash equivalents at the year end	105 597	(30 223)	61 434	244 859	203 628	66 806	66 806	204 013	449 801	708 251
Cash backing/surplus reconciliation										
Cash and investments available	24 991	56 739	59 414	–	1 740	1 740	69 790	71 529	–	–
Application of cash and investments	(212 788)	(279 004)	(258 976)	–	(114 424)	(200 115)	(273 000)	(187 512)	–	–
Balance - surplus (shortfall)	237 780	335 742	318 391	–	116 164	201 854	342 789	259 041	–	–
Asset management										
Asset register summary (WDV)	–	–	–	–	–	–	–	–	–	–
Depreciation	–	–	–	–	–	–	–	–	–	–
Renewal and Upgrading of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	–	–	–	–	–	–	–	–	–	–
Free services										
Cost of Free Basic Services provided	488	957	2 443	2 912	2 912	2 268	2 912	2 912	3 087	3 272
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sew erage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

FS185 NALA LOCAL MUNICIPALITY - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		167 556	182 133	217 017	224 551	246 225	210 872	258 786	273 223	288 527
Executive and council		69	162	111	133	133	45	133	141	149
Finance and administration		167 487	181 970	216 906	224 418	246 092	210 827	258 653	273 082	288 377
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		1 216	4 339	2 586	695	715	1 408	715	737	781
Community and social services		556	3 632	1 136	785	805	648	805	832	882
Sport and recreation		720	826	1 582	47	47	749	47	50	53
Public safety		(43)	(95)	(106)	(109)	(109)	17	(109)	(116)	(123)
Housing		8	7	5	6	6	8	6	7	7
Health		(26)	(32)	(31)	(33)	(33)	(16)	(33)	(35)	(37)
<i>Economic and environmental services</i>		24 871	25 403	32 341	35 159	36 658	22 506	39 328	39 562	5 046
Planning and development		1 463	1 491	2 530	1 633	1 633	1 380	1 747	1 820	85
Road transport		23 407	23 912	29 811	33 526	35 025	21 127	37 581	37 743	4 962
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		173 822	235 170	192 756	321 121	282 942	212 810	260 996	270 199	269 486
Energy sources		103 357	108 319	105 341	154 236	154 194	97 986	152 435	159 859	165 202
Water management		46 322	52 610	57 557	78 831	68 322	50 934	71 068	74 839	66 652
Waste water management		11 864	61 080	16 434	58 009	35 417	40 927	20 261	17 237	18 271
Waste management		12 278	13 162	13 425	30 045	25 009	22 964	17 231	18 265	19 361
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	367 464	447 044	444 701	581 527	566 540	447 597	559 825	583 721	563 840
Expenditure - Functional										
<i>Governance and administration</i>		158 679	146 541	137 648	170 541	164 901	123 169	157 930	164 400	169 612
Executive and council		30 307	33 570	30 143	29 170	32 173	23 383	30 813	33 042	34 926
Finance and administration		128 372	112 972	107 505	141 371	132 728	99 785	127 117	131 358	134 686
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		18 759	18 550	20 423	21 397	21 121	17 773	20 410	21 678	22 956
Community and social services		2 350	2 419	2 590	2 884	3 037	2 472	2 562	2 716	2 879
Sport and recreation		5 402	6 234	6 393	6 597	6 249	5 028	5 997	6 583	6 978
Public safety		7 904	6 492	7 827	8 024	7 865	6 622	7 989	8 286	8 761
Housing		3 104	3 405	3 613	3 891	3 970	3 652	3 861	4 093	4 339
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		37 405	37 533	31 130	41 948	37 811	20 905	46 499	48 304	52 174
Planning and development		4 488	4 644	5 997	6 370	6 310	7 068	6 191	6 617	7 014
Road transport		32 917	32 889	25 133	35 578	31 501	13 837	40 308	41 687	45 160
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		240 498	230 847	228 729	293 388	306 908	225 034	289 668	302 691	319 098
Energy sources		91 287	108 442	123 791	134 215	160 801	123 183	159 155	175 458	185 766
Water management		90 058	74 213	49 562	69 739	67 649	61 009	60 022	64 942	69 147
Waste water management		37 478	28 687	35 982	45 314	40 258	23 103	33 685	35 541	35 906
Waste management		21 675	19 506	19 394	44 121	38 201	17 739	36 806	26 749	28 279
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	455 341	433 471	417 929	527 274	530 741	386 881	514 508	537 073	563 840
Surplus/(Deficit) for the year		(87 877)	13 573	26 771	54 253	35 799	60 715	45 317	46 648	(0)

FS185 NALA LOCAL MUNICIPALITY - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
POLITICAL OFFICE		69	162	111	133	133	45	133	141	149
COUNCIL GENERAL		69	162	111	133	133	45	133	141	149
MUNICIPAL MANAGER		—	—	—	—	—	—	—	—	—
MUNICIPAL MANAGER		—	—	—	—	—	—	—	—	—
BUDGET AND TREASURY		167 763	182 003	214 372	224 853	246 527	211 242	259 142	273 600	288 927
CHIEF FINANCIAL OFFICER		—	—	—	—	—	—	—	—	—
FINANCE ADMINISTRATION		165 318	179 089	211 341	218 846	240 520	210 529	253 134	267 418	282 560
FINANCIAL SERVICES		—	—	—	—	—	—	—	—	—
PROPERTY SERVICES		30	34	31	2 907	2 907	633	2 907	3 082	3 267
FINANCE MANAGEMENT GRANT		2 415	2 880	3 000	3 100	3 100	80	3 100	3 100	3 100
CORPORATE SERVICES		(230)	21	2 578	(390)	(390)	(381)	(443)	(470)	(498)
CORPORATE SERVICES: ADMIN		—	221	2 580	—	—	—	—	—	—
HUMAN RESOURCES		234	228	203	54	54	140	—	—	—
MUNICIPAL BUILDINGS		(468)	(429)	(206)	(443)	(443)	(521)	(443)	(470)	(498)
MARKETING & COMMUNICATION		4	1	1	—	—	1	—	—	—
COMMUNITY SERVICES		1 216	4 339	2 586	695	715	1 408	715	737	781
SECURITY		—	—	—	—	—	—	—	—	—
CLINIC: KGOTSONG		(26)	(32)	(31)	(33)	(33)	(16)	(33)	(35)	(37)
LIBRARIES		—	—	—	—	—	5	—	—	—
CEMETERIES		556	3 632	1 136	785	805	643	805	832	882
YOUTH DEVELOPMENT		—	—	—	—	—	—	—	—	—
HOUSING		8	7	5	6	6	8	6	7	7
PUBLIC SAFETY/ TRAFFIC		(43)	(102)	(107)	(111)	(111)	16	(111)	(118)	(125)
PUBLIC SAFETY/ FIRE		0	—	—	—	—	—	—	—	—
SPORT & RECREATION FACILITIES		720	826	1 582	47	47	749	47	50	53
LICENSING & REGULATION		1	7	2	2	2	1	2	2	2
TECHNICAL SERVICES		198 647	260 518	225 054	356 235	319 554	235 283	300 278	309 713	274 481
PLANNING AND DEVELOPMENT		8	9	1 057	75	75	112	1 747	1 820	85
PMU		1 455	1 482	1 473	1 558	1 558	1 267	—	—	—
EXPANDED PUBLIC WORKS PROGRAM (EPWP)		1 000	1 097	990	1 010	1 010	857	1 398	—	—
WASTE WATER MANAGEMENT SEWER		11 864	15 081	16 434	58 009	35 417	40 927	20 261	17 237	18 271
WASTE WATER MANAGEMENT PURIFICATION WC		—	45 999	—	—	—	—	—	—	—
WASTE MANAGEMENT SOLID WASTE		(9 084)	(9 884)	(9 832)	29 990	(10 421)	2	(10 421)	18 206	19 299
WASTE MANAGEMENT SANITATION		21 363	23 045	23 257	55	35 430	22 961	27 652	58	62
ENGINEERING SERVICES ADMIN		20	18	7	9	9	14	9	9	10
ENGINEERING SERVICES: ROADS		22 388	22 797	28 814	32 507	34 006	20 256	36 174	37 734	4 952
MECHANICAL WORKSHOP & FLEET		(45)	(54)	(44)	(45)	(45)	(34)	(45)	(48)	(51)
WATER DISTRIBUTION		46 322	52 610	57 557	78 831	68 322	50 934	71 068	74 839	66 652
ELECTRICITY DISTRIBUTION		112 088	118 310	115 801	165 350	165 308	107 060	163 550	171 640	177 690
STREET LIGHTING		(8 732)	(9 991)	(10 460)	(11 115)	(11 115)	(9 074)	(11 115)	(11 781)	(12 488)
Total Revenue by Vote	2	367 464	447 044	444 701	581 527	566 540	447 597	559 825	583 721	563 840

Expenditure by vote		1									
POLITICAL OFFICE			24 954	27 705	25 345	23 639	23 639	19 776	23 285	25 117	26 595
COUNCIL GENERAL			24 954	27 705	25 345	23 639	23 639	19 776	23 285	25 117	26 595
MUNICIPAL MANAGER			5 352	5 864	4 798	5 531	5 531	3 607	7 528	7 924	8 332
MUNICIPAL MANAGER			5 352	5 864	4 798	5 531	5 531	3 607	7 528	7 924	8 332
BUDGET AND TREASURY			88 517	72 968	61 790	89 179	89 179	58 672	70 229	77 023	81 642
CHIEF FINANCIAL OFFICER			73	7	(2)	—	—	—	—	—	—
FINANCE ADMINISTRATION			85 495	69 898	58 459	87 986	87 986	57 879	69 157	75 816	80 365
FINANCIAL SERVICES			516	447	368	422	422	338	350	392	416
PROPERTY SERVICES			44	35	(40)	88	88	—	40	93	99
FINANCE MANAGEMENT GRANT			2 389	2 582	3 005	682	682	455	682	721	762
CORPORATE SERVICES			22 384	22 400	28 107	32 763	32 763	21 506	39 467	35 843	33 442
CORPORATE SERVICES: ADMIN			12 212	11 466	16 920	16 509	16 509	12 593	23 312	23 017	21 027
HUMAN RESOURCES			2 051	2 316	2 877	4 156	4 156	4 166	3 985	4 234	4 488
MUNICIPAL BUILDINGS			8 121	8 619	8 310	12 097	12 097	4 747	12 170	8 591	7 927
MARKETING & COMMUNICATION			—	—	—	—	—	—	—	—	—
COMMUNITY SERVICES			34 872	35 211	37 911	39 910	39 910	36 467	36 962	39 224	41 555
SECURITY			16 111	16 660	17 489	18 514	18 514	18 694	16 553	17 546	18 599
CLINIC: KGOTSONG			—	—	—	—	—	—	—	—	—
LIBRARIES			—	—	—	—	—	—	—	—	—
CEMETERIES			2 350	2 419	2 590	2 884	2 884	2 472	2 562	2 716	2 879
YOUTH DEVELOPMENT			2	1	(0)	—	—	—	—	—	—
HOUSING			3 104	3 405	3 613	3 891	3 891	3 652	3 861	4 093	4 339
PUBLIC SAFETY/ TRAFFIC			5 902	4 533	5 814	5 606	5 606	5 128	5 615	5 722	6 043
PUBLIC SAFETY/ FIRE			2 003	1 959	2 013	2 419	2 419	1 493	2 374	2 564	2 718
SPORT & RECREATION FACILITIES			5 402	6 234	6 393	6 597	6 597	5 028	5 997	6 583	6 978
LICENSING & REGULATION			—	—	—	—	—	—	—	—	—
TECHNICAL SERVICES			279 262	269 321	259 978	336 252	336 252	246 853	337 036	351 942	372 275
PLANNING AND DEVELOPMENT			2 361	2 507	4 071	4 063	4 063	5 473	3 884	4 171	4 422
PMU			2 127	2 137	1 926	2 307	2 307	1 595	2 307	2 446	2 592
EXPANDED PUBLIC WORKS PROGRAM (EPWP)			1 180	1 214	990	780	780	1 010	1 010	826	876
WASTE WATER MANAGEMENT SEWER			36 853	27 289	32 043	43 752	43 752	21 926	32 123	33 885	34 151
WASTE WATER MANAGEMENT PURIFICATION WORKS			625	1 398	3 939	1 562	1 562	1 177	1 562	1 656	1 755
WASTE MANAGEMENT SOLID WASTE			15 362	19 515	19 394	28 722	28 722	14 660	26 806	26 749	28 279
WASTE MANAGEMENT SANITATION			6 313	(9)	(0)	15 399	15 399	3 079	10 000	—	—
ENGINEERING SERVICES ADMIN			811	761	929	979	979	701	787	834	884
ENGINEERING SERVICES: ROADS			30 927	30 915	23 214	33 819	33 819	12 127	38 511	40 027	43 400
MECHANICAL WORKSHOP & FLEET			1 358	941	119	916	916	913	868	947	1 004
WATER DISTRIBUTION			90 058	74 213	49 562	69 739	69 739	61 009	60 022	64 942	69 147
ELECTRICITY DISTRIBUTION			91 287	108 442	123 791	134 215	134 215	123 183	159 155	175 458	185 766
STREET LIGHTING			—	—	—	—	—	—	—	—	—
Total Expenditure by Vote		2	455 341	433 471	417 929	527 274	527 274	386 881	514 508	537 073	563 840
Surplus/(Deficit) for the year		2	(87 877)	13 573	26 771	54 253	39 266	60 715	45 317	46 648	(0)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Revenue By Source											
Property rates	2	22 478	22 621	25 531	27 042	28 652	22 872	22 872	29 664	31 384	33 207
Service charges - electricity revenue	2	83 775	88 660	91 251	140 839	144 607	91 568	91 568	143 749	146 292	150 961
Service charges - water revenue	2	45 948	52 261	48 701	67 147	56 637	49 510	49 510	58 856	62 267	65 883
Service charges - sanitation revenue	2	19 899	21 241	21 759	64 726	38 132	35 410	35 410	22 978	24 357	25 818
Service charges - refuse revenue	2	12 224	13 107	13 373	29 990	24 954	22 915	22 915	17 176	18 206	19 299
Rental of facilities and equipment		428	416	425	219	219	22	22	219	232	246
Interest earned - external investments		1 036	3 326	1 487	1 122	1 122	1 477	1 477	1 122	1 189	1 261
Interest earned - outstanding debtors		30 510	30 612	33 050	57 784	77 849	55 645	55 645	76 751	81 727	86 631
Dividends received		7	8	8	5	5	8	8	5	6	6
Fines, penalties and forfeits		97	62	72	81	81	53	53	81	86	91
Licences and permits		–	6	0	0	0	–	–	0	0	0
Agency services		1	1	1	2	2	1	1	2	2	2
Transfers and subsidies		123 957	133 892	165 645	142 739	143 139	133 725	133 725	153 418	159 871	168 294
Other revenue	2	8 207	8 632	7 378	9 232	10 540	6 605	6 605	10 487	11 453	12 141
Gains		78 619	(97 668)	(3 490)	–	4 800	596	596	–	–	–
Total Revenue (excluding capital transfers and contributions)		427 186	277 175	405 193	540 928	530 739	420 407	420 407	514 507	537 073	563 840

Expenditure By Type											
Employee related costs	2	142 759	152 865	160 584	170 206	170 967	158 992	158 992	160 137	169 193	178 778
Remuneration of councillors		8 630	8 969	8 953	9 491	9 491	7 938	7 938	9 491	10 060	10 664
Debt impairment	3	65 125	70 377	103 106	82 496	78 245	–	–	41 120	43 587	46 202
Depreciation & asset impairment	2	50 637	51 139	35 061	67 512	43 284	–	–	43 284	46 367	49 969
Finance charges		20 040	35 419	17 772	11 808	17 600	21 534	21 534	15 600	16 536	17 528
Bulk purchases - electricity	2	121 824	138 120	89 713	84 477	107 770	115 337	115 337	118 000	125 080	132 585
Inventory consumed	8	5 735	7 407	48 058	53 642	63 261	47 175	47 175	74 820	67 782	68 007
Contracted services		24 089	23 439	34 182	30 243	20 987	18 580	18 580	30 648	36 235	36 553
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	16 502	16 115	20 696	17 401	19 136	17 326	17 326	21 408	22 232	23 553
Losses		4 908	(10)	25 832	–	–	–	–	–	–	–
Total Expenditure		460 249	503 840	543 956	527 274	530 741	386 881	386 881	514 508	537 073	563 840
Surplus/(Deficit)		(33 064)	(226 665)	(138 763)	13 654	(1)	33 526	33 526	-	-	-
Transfers and subsidies - capital (monetary allocations) (National /		21 147	73 666	36 191	40 599	40 599	40 599	40 599	44 967	46 648	48 630
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6										
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(11 916)	(152 999)	(102 572)	54 253	40 598	74 125	74 125	44 967	46 648	48 630
Taxation											
Surplus/(Deficit) after taxation		(11 916)	(152 999)	(102 572)	54 253	40 598	74 125	74 125	44 967	46 648	48 630
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(11 916)	(152 999)	(102 572)	54 253	40 598	74 125	74 125	44 967	46 648	48 630
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(11 916)	(152 999)	(102 572)	54 253	40 598	74 125	74 125	44 967	46 648	48 630

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
POLITICAL OFFICE		-	-	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-
CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
POLITICAL OFFICE		-	-	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
BUDGET AND TREASURY		(26)	264	305	1 500	1 500	4 970	-	-	-	-
CORPORATE SERVICES		-	874	(874)	-	-	-	-	4 000	1 000	1 000
COMMUNITY SERVICES		-	2 775	(2 775)	1 427	1 427	882	-	1 613	1 550	-
TECHNICAL SERVICES		10 339	6 410	9 537	38 246	38 246	26 782	-	41 682	43 358	-
Capital single-year expenditure sub-total		10 313	10 323	6 194	41 173	41 173	32 634	-	47 295	45 908	1 000
Total Capital Expenditure - Vote		10 313	10 323	6 194	41 173	41 173	32 634	-	47 295	45 908	1 000

Capital Expenditure - Functional											
Governance and administration		(13 188)	1 138	339	1 500	5 000	5 000	7 816	4 000	–	–
Executive and council		–	–	–	–	–	–	–	3 000	–	–
Finance and administration		(13 188)	1 138	339	1 500	5 000	5 000	7 816	1 000		
Internal audit											
Community and public safety		–	2 775	(2 775)	1 427	1 427	1 427	882	1 613	1 550	–
Community and social services		–	2 775	(2 775)	–	–	–	–	–	–	–
Sport and recreation		–	–	–	1 427	1 427	1 427	882	1 613	1 550	–
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		6 894	1 971	1 272	27 246	27 246	27 246	17 188	25 858	13 806	–
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		6 894	1 971	1 272	27 246	27 246	27 246	17 188	25 858	13 806	–
Environmental protection											
Trading services		3 445	4 439	8 265	11 000	11 000	11 000	9 594	15 824	29 552	46 817
Energy sources		3 445	4 439	681	–	–	–	–	–	–	–
Water management		–	–	7 584	11 000	11 000	11 000	9 594	–	7 485	25 897
Waste water management		–	–	–	–	–	–	–	15 824	22 067	20 921
Waste management		–	–	–	–	–	–	–	–	–	–
Other									1 672	1 740	1 813
Total Capital Expenditure - Functional	3	(2 850)	10 323	7 102	41 173	44 673	44 673	35 480	48 967	46 648	48 630
Funded by:											
National Government		(2 824)	10 080	7 102	41 173	39 673	39 673	35 480	44 967	46 648	48 630
Provincial Government											
District Municipality											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)											
Transfers recognised - capital	4	(2 824)	10 080	7 102	41 173	39 673	39 673	35 480	44 967	46 648	48 630
Borrowing	6										
Internally generated funds		–	–	–	1 500	5 000	5 000	–	4 000		
Total Capital Funding	7	(2 824)	10 080	7 102	42 673	44 673	44 673	35 480	48 967	46 648	48 630