INTEGRATED DEVELOPMENT PLAN

Local Municipality

(NW 392)

2021 - 2022

(2017 – 2022)

NALEDI

LOCAL MUNICIPALITY

DRAFT
INTEGRATED DEVELOPMENT PLAN
2021 - 2022

Compiled for the

NALEDI

Local Municipality

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LIST OF ABBREVIATIONS

AG	Auditor-General
BESP	Built Environment Support Program
CAPEX	Capital Expenditure
CBD	Central Business District
CBP	Community Based Planning
CFO	Chief Financial Officer
CWP	Community Works Programme
CoGta	Department of Co-operative Governance & Traditional Affairs
DEA	Department of Environmental Affairs
DEADP	Department of Environmental Affairs and Development Planning
DM	District Municipality
DoRA	Division of Revenue Act
DWA	Department of Water Affairs
EE	Employment Equity
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
INEP	Integrated National Electrification Programme
ISDF	Integrated Strategic Development Framework
KI	Kilolitre (1,000 litres)
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	Kilowatt-hour
LED	Local Economic Development
LM	Local Municipality
LLF	Local Labour Forum
MBRR	Municipal Budget and Reporting Regulations
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MEC	Member of Executive Council
MERO	Municipal Economic Review & Outlook
MGRO	Municipal Governance Review & Outlook
MI	Mega litre (1,000,000 litres)
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue & Expenditure Framework
NDP	National Development Plan
NDPG	Neighbourhood Development Program Grant
NERSA	National Energy Regulator of South Africa

NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating expenditure
PDI	Previously Disadvantaged Individual
PGNW	Provincial Government North West
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PPP	Public-Private Partnership
PT	Provincial Treasury
R Rand	(Currency)
RBIG	Regional Bulk Infrastructure Grant
RO	Reverse Osmosis
ROD	Record of Decision-making
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
UISP	Upgrading of Informal Settlements Programme
VIP	Ventilated Improved Pit

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Foreword by the Mayor

The Current Review of the IDP marks the last lap of the five year plan of the current council, we have officially been inaugurated as Council of Naledi Local Municipality on the 3rd of August 2016 and have pledged my service to the mandate of Local Government as a Mayor.

The remaining 1 years ahead is quiet difficult because of the elections and the unavailability of the substantive incumbent, COVID 19 Regulations will not be easy as the current situation at Naledi Local Municipality calls for serious change and intervention. It should however be noted that not only the above mentioned will affect the municipality, NLM will also be affected by the Ward Delimitations for the next administration, the Wards in Naledi during the looming elections shall be reduced from 10 to 09 wards.

The Financial situation of Naledi is dire; there is a need for total overhaul of the institution if the institution is to execute its mandate as outlined in the Constitution. The Integrated Development plan as reviewed needs to focus much more on Service Delivery than on non-essentials, the plan and the Budget should also reflect such.

We are at the brink of concluding the NDP period and the Development of the District Development Model but it is uncertain whether we have achieved anything as a municipality in line with the NDP or we are actively and positively contributing to the One District Model.

It is on these grounds that the municipality should redirect its focus and become Service Delivery Orientated.

Cllr NW Skalk
Mayor

Perspective from the Acting Municipal Manager

The 2021-2022 IDP has been prepared in accordance with the Municipal Systems Act 32 of 2000 and the IDP format guide from the Department of Cooperative Governance and Traditional Affairs was used as a guiding tool with relation to the layout and framework of the IDP.

The Municipality had a disclaimer of opinion for the financial year ending on the 30th June 2019 and the next step is to improve on the performance of the municipality in general.

The primary strategic focus is most importantly on delivery of services to the community of Naledi as a mandate of Local Government. The 2021-2022 IDP indicates how service delivery will be rolled out in the next 12 months, it also indicate objectives and strategies in order to achieve an acceptable level of service delivery.

The 2021 - 2022 IDP includes the vision for council and strategies to achieve this vision. The IDP does not exclude the communities of Naledi as the needs and priorities of communities have been taken into account when developing the 2021-2022 IDP as prescribed by the Municipal Systems Act.

Mr Nelson Mongale
Acting Municipal Manager

INTRODUCTION AND BACKGROUND

The 2021-2022 IDP is prepared as a strategic document which extends over a one (1) Financial Year within the five year period. It guides and informs all planning, budgeting, management and decision-making processes. IDP is a product of a Process whereat Community and other stakeholders such as the District Municipality and Government Departments presenting the programmes and projects to be implemented in the NLM (NW 392) area of Jurisdiction thus ensuring that the plan is integrated. In essence the IDP is a vital tool for planning and development, with the focus of viable service delivery.

The IDP Process

In order for minimum quality standards to be met and proper co-ordination between and within spheres of government, it is essential that the process plan be developed to guide the IDP Process.

The IDP consists of 5 phases (5 year planning process):

1. Analysis- E.g. Identification of key development priorities
2. Strategies- E.g. Identify Key performance areas, vision, mission and value system
3. Projects- E.g. Identify capital projects and specific programmes
4. Integration- E.g. Integration of processes
5. Approval- E.g. Final approval by council

Annual implementation is done after the 5 phases, which consists of compiling operational business plans, compiling municipal budget, as well as monitoring, evaluating, reviewing and reporting.

Community and stakeholder participation is said to be the heart of the IDP Process as it is a key to determining needs and priorities of the community.

Naledi Local Municipality's five-year Integrated Development Plan (IDP) represents the overarching strategic framework within which the municipality aims to realize its vision for Naledi by building on the strategic objectives as set out by Council. These strategic objectives will inform all of the municipality's plans and policies, and this document is structured to offer a clear view of the objectives, strategies and development priorities of Council. As this is Naledi's main planning document, it draws on, and is informed by a large number of other plans and strategic frameworks developed by the other spheres of government and the various municipal directorates and departments.

BACKGROUND

The Constitution

The Constitution of the Republic of South Africa of 1996 outlines the objectives and Developmental duty of municipalities (S152 and S153). Section 155 further outlines categories of municipalities. As far as the developmental duties of municipalities are concerned, a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes.

The objects of local government are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

The Municipal Systems Act

The Naledi Local Municipality IDP was compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that-
"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which,

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of this Chapter; and
- is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality,

"(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
(c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law."

Section 36 furthermore stipulates that
Administer its affairs in an economical, effective, efficient and accountable manner;

- Set Key Performance Indicators (KPI's) as a yardstick for measuring performance;
- Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor and review performance at least once per year;
- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;

Local Government: Municipal Structures Act

It provides for the establishment of municipalities, their internal structures and the division of powers between local and district municipalities. It gives district municipalities the responsibilities for IDP for the entire district area, including a framework for all local municipalities. District municipalities, have a responsibility for inter-local co-ordination, and for links with provincial and national departments. Local municipalities should produce plans that are aligned to the district plan.

White Paper on Local Government

It establishes the basis for developmental local government in which is committed to working with the community in finding sustainable ways of addressing Social, Economic and material needs aimed at improving lives.
It also urges that communities should be engaged with regards to policy formulation, monitoring decision making and implementation thereof.

Spatial Planning and Land Use Management Act, act 16 of 2013

To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith. The current Spatial Development Framework is yet to be reviewed.

Inter-Governmental Relations Framework Act

This Act responds to the limited successes of alignment amongst the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It compels all the three spheres of government to participate in the planning processes of the municipalities and in turn allow their own planning processes to be influenced by the municipal IDPs.

Municipal IDPs are therefore the centers of planning for both provincial and national programmes in a specific local area. Municipalities participate in District-planning for a, Municipal Manager's FORA and Mayor's FORA as well as in the Premier's Intergovernmental FORA to ensure proper alignment and coordination of Local, District, Provincial and National plans. The Act establishes structures and processes that enhance intergovernmental planning and monitoring processes that enhance intergovernmental planning and monitoring processes for Local, Provincial and National spheres of government.

Planning and Performance Management Regulations

The Municipal Planning and Performance Management Regulations published in terms of the Municipal Systems Act (Act 32 of 2000) in August 2001, set out the following additional requirements for an IDP:

- An institutional framework for the implementation of the IDP and to address the municipality's internal transformation needs;
- The clarification of investment initiatives;

- The specification of development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act

The Municipal Finance Management Act aims to facilitate compliance with the Constitutional duty of ensuring that municipalities' priorities, plans, budgets, implementation actions and reports are properly aligned. The IDP sets out the municipality's goals and development plans, which need to be aligned with the municipality's available resources.

In order to achieve alignment between the IDP and Budget a range of measures are in place which include:

- Aligning the processes of budget and IDP preparation;
- The pursuit of greater credibility in terms of the ability to afford/pay for development proposals put forward in the IDP;
- The preparation and approval of a Service Delivery and Budget Implementation Plan (SDBIP) shortly after approval of the budget and the IDP; and
- The introduction of link between the IDP, the budget and the performance management contracts of senior officials.

The Municipal Standard Chart of Accounts

The Municipal Standard Chart of Accounts Regulations (2014) ("mSCOA") prescribes the method and format that municipalities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. Through this chart transactions are expected to be recorded across seven (7) segments –

- Project;
- Funding;
- Function;
- Item;
- Region;
- Costing; and
- Standard classification.

In the development of the IDP 2017 -2022, municipalities are required to present planning information across three (3) of the segments

- Project;
- Function; and

- Region

It is also anticipated that, by applying the mSCOA format in the IDP process of 2017-2022, greater alignment will be achieved between the IDP and Budget of the municipality.

National Development Plan

The National Development Plan (NDP) is a long term South African development plan, developed by the National Planning Commission in collaboration and consultation with South Africans from all walks of life. Minister Trevor Manuel stated in his speech at the launch of the NDP: "The plan is the product of thousands of inputs and perspectives of South Africans". "It is a plan for a better future; a future in which no person lives in poverty, where no one goes hungry, where there is work for all, a nation united in the vision of our Constitution". The NDP envisions a South Africa where "everyone feels free yet bounded to others"; where everyone embraces their full potential, a country where "opportunity is determined not by birth, but by ability, education and hard work". A South Africa where "we participate fully in efforts to liberate ourselves from the conditions that hinder the flowering of our talents" (Vision 2030). To realize such a society we need transform the domestic economy and focus efforts to build the capabilities of both the country and the people. To eliminate poverty and reduce inequality, there should be accelerated growth in the economy, growth that benefits all South Africans. The NDP serves as an action plan for securing the future of South Africans as charted in the Constitution. The Constitution requires that "we must build a united and democratic South Africa, able to take its rightful place as a sovereign state in the family of nations". The NDP is founded on 6 pillars that represent the broad objectives of the plan to eliminate poverty and reduce inequality.

The NDP aims to achieve the following objectives by **2030:**

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state

- Strong leadership throughout society that work together to solve our problems

According to the NDP by **2030** there should be:

- A reduction in the number of people who live in households with a monthly income below R419 per person from 39 percent to zero.
- A reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6.

This can be done by addressing the underlying causes of poverty and inequality by redirecting the focus of policy making from short- term symptom- based policies to longer-term policies based on sound evidence and reason. At the core of the NDP, the NDP aims to ensure the achievement of a "decent standard of living" for all South Africans by 2030. A decent standard of living consists of the following core elements:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

Government alone cannot provide a decent standard of living; it requires determined and measurable actions from all social actors and partners across all sectors in society. The NDP is divided into thirteen chapters that addresses the most pressing challenges facing South Africa and provides solutions to these challenges in the form of proposals and actions. The plan outlines sector specific goals and a vision for South Africa to be achieved by the year 2030.

The Medium Term Strategic Framework 2014-2019 and its outcomes

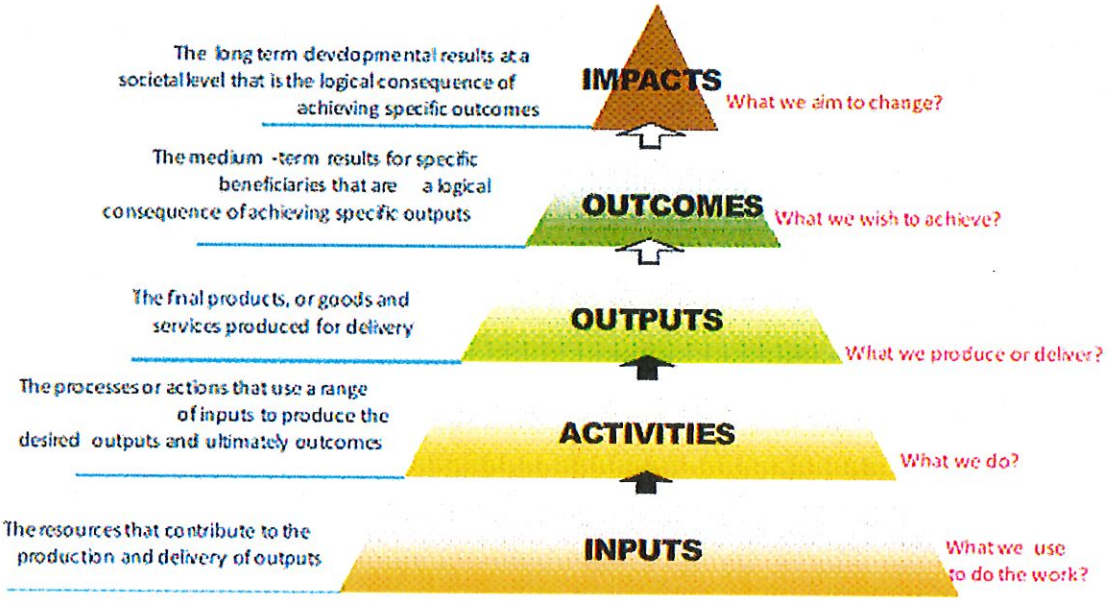
The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the

actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The outcomes approach is embedded in and a direct resultant of the electoral mandate.

The outcomes for 2014 to 2019 are published as annexures to the Medium Term Strategic Framework:

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- Outcome 13: A comprehensive, responsive and sustainable social protection system
- Outcome 14: A diverse, socially cohesive society with a common national identity



The New Growth Path

The New Growth Path (NGP) is aimed at enhancing growth, employment creation and equity in the country. Among others the New Growth Path aims to create 5 million jobs in 10 years as a result of massive infrastructure investment.

The Back to basics approach

On Thursday, 18 September 2014, Former President Jacob Zuma and the Minister for Cooperative Governance and Traditional Affairs, Pravin Gordhan hosted a Presidential Local Government Summit.

The summit included key local government and private sector leaders who adopted the Back to Basics approach as an urgent action plan to strengthen local government by getting the basics right.

The Context for the Back to Basics Concept and Approach

- The White Paper on Local Government and the Municipal Structures Act, provided that district municipalities should fulfil the following developmental mandates:
- Ensuring integrated development planning for the district as a whole;
- Providing district-wide bulk infrastructural development and services;
- Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking;

- Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal service within the area
- ***Developmental local government*** remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state.
- In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.
- *It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government,* **COGTA Initiated Back to Basics by:**
- Conducting a desk top assessment of municipalities in all nine provinces;
- By verifying the findings with provinces;
- By presenting this state of LG to PCC, MinMec; and a launch in Presidential LG Summit;
- By developing 3 categories of municipal performance to initiate focused action. From the assessment it was determined that a third of the municipalities are getting the basics right and functioning well; a third are fairly functional with average performance, and room for improvement; and the final third are dysfunctional. The assessment was conducted using the following functional factors:
- Political stability
- Governance
- Service delivery
- Financial Management
- Institutional management
- Community satisfaction

The Five Pillars of the Back to Basics Campaign are:

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

Reporting:

In our efforts to recognize and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance (DCoG) has developed a set of indicators to be reported on monthly as per the pillars of the Back to Basics approach.

These indicators will measure whether municipalities are performing in terms of the five 'basics'

The Provincial Growth and Development Strategy

The North West Provincial Growth and Development Strategy provide a framework for integrated and sustainable growth and economic development for the province and its people over the next ten years. It addresses the formulation of a common vision, goals and objectives of what should be achieved and how the provincial government and its social partners should achieve its objectives. The Strategy establishes the foundation blocks from where the Provincial Programme of Action is negotiated in partnership with a variety of stakeholders in the province. It forms the benchmark from which progress and achievements Are monitored and evaluated.

5 Concretes of the North West Provincial Government

The North West Provincial Government adopted an approach that enhances socio economic programmes by committing themselves to Rebranding, Repositioning and Renewal (RRR) of the North West Province.

The Practical expression of the RRR approach is anchored on 5 concretes, namely:

- Agriculture, Culture and Tourism (ACT) and other economic tributaries.
- Villages, Townships and Small Dorpies (VTSD)
- Reconciliation, Healing and Renewal (RHR)
- Setsoktsane service delivery approach - Quick service delivery intervention
- Saamwerk Saamtrek philosophy – United in diversity to succeed

SECTION A: EXECUTIVE SUMMARY

Naledi Local Municipality is a ***Category B*** Municipality with a total estimated population 68803 and has an estimated total of 20692 households according to the Community Survey of 2016 by Statistics South Africa.

The Integrated Development Plan is a strategic development tool to assist the municipality to achieve its developmental objectives. Its publication and adoption follows a comprehensive process of consultation with residents, communities and stakeholders.

The IDP defines the priorities for the municipality's delivery programmes over the short to medium term and determines the direction for developmental initiatives in the period ahead. It translates the Municipality's long term vision into implementable programmes for a specific period of time.

The 2020/2021 IDP reflects the needs expressed by citizens during the consultative processes, but it also explores opportunities for future growth in those areas of economic activity where Naledi enjoys unique advantages in relation to other municipalities within the Dr Ruth Segomotsi Mompati District Municipality and the North West Province.

The major element corrected, as required by the Auditor General, is to highlight the corporate objectives contained in the SDBIP so that the strategic alignment is clear.

Given the constrained nature of Naledi's annual budget, its limited tax base and the clearly defined powers of local government the municipality should not "overpromise and under-deliver." It should stick to its core mandate, build on the region's unique selling points and inform its citizens about the constraints on its powers, the demands on its budget and local government's role within South Africa's broader system of cooperative governance.

The focus must be on "*people not places*" while ensuring that Naledi plays its very specific role in the national efforts to create a developmental state which addresses the primary needs relating to education, healthcare, safety and poverty alleviation while creating opportunities for economic growth and job creation.

The Naledi municipality does not regard its residents as passive recipients of government services but as active participants in shaping their own destiny. The 2020/2021 IDP is intended to lead the public discussions about the future of Naledi; to provide options and alternatives

that could be explored in the future and to prepare the ground for the future implementation of clearly defined and cost programmes.

The Draft IDP draws on the findings and recommendations contained in the comprehensive Spatial Development Framework presented to the Municipality in January 2013 and adopted by Council in March 2014 (Currently, a request has been placed to both the District Municipality and Department of Land Affairs for financing the review of the SDF). It also includes council's objectives, operational strategies, projects and a comprehensive financial plan including budget projections for the three year medium-term framework.

Municipal Powers and Functions

Naledi Local Municipality aims to do everything within its powers and functions. There are a few challenges with regards to the Traffic and Library function, but the Municipality outlines strategies to address these further in the document.

FUNCTIONS PERFORMED	District	Naledi
Governance and Administration	**Yes**	**Yes**
Water Services	**Yes**	**Yes**
Municipality is water services authority	Yes	No
Municipality is water services provider	No	Yes
Electricity and Gas Reticulation	**No**	**Yes**
Electricity	No	Yes
Street lighting	No	Yes
Municipal Transport	**Yes**	**Yes**
Municipal public transport	Yes	No
Municipal airports	No	Yes
Waste Management	**Yes**	**Yes**
Refuse removal	Yes	Yes
Refuse dumps/solid waste disposal	Yes	Yes
Cleansing	No	Yes
Roads and Storm water Systems	**Yes**	**Yes**
Municipal roads	Yes	Yes
Storm water systems in built-up areas	Yes	Yes
Municipality performs the 'District' roads function	Yes	No
Community and Social Services	**No**	**Yes**
Local amenities: Regulation & facilitation	No	Yes
Local amenities: Service provision	No	Yes
Local sports facilities: Regulation & facilitation	No	Yes
Local sports facilities: Service provision	No	Yes

FUNCTIONS PERFORMED	District	Naledi
Municipal parks and recreation: Regulation & facilitation	No	Yes
Municipal parks and recreation: Service provision	No	Yes
Public places: Regulation & facilitation	No	Yes
Public places: Service provision	No	Yes
Child care facilities: Regulation & facilitation	No	Yes
Child care facilities: Service provision	No	No
Cemeteries, funeral parlours and crematoria: Regulation & facilitation	No	Yes
Cemeteries, funeral parlours and crematoria: Service provision	No	Yes
Libraries: Regulation & facilitation	No	No
Libraries: Service provision	No	Yes
Museums: Regulation & facilitation	No	No
Museums: Service provision	No	Yes
Planning and Development	**Yes**	**Yes**
Municipal planning	Yes	Yes
Building regulations	No	Yes
Land-use management	Yes	Yes
Property development (non-municipal property)	No	No
Emergency Services	**Yes**	**Yes**
Fire fighting: Authority	Yes	No
Fire fighting service provision	No	Yes
Rescue services	Yes	Yes
Disaster management	Yes	Yes
Municipal Health	**Yes**	**Yes**
Municipal health: Regulation & facilitation	Yes	No
Municipal health: Service provision	No	Yes
Licensing and control of undertakings that sell food to the public: Regulation	No	No
Licensing and control of undertakings that sell food to the public: Service provision	No	No
Noise pollution: Regulation & facilitation	No	No
Noise pollution: Service provision	No	No
Pounds: Regulation & facilitation	No	Yes
Pounds: Service provision	No	No
Accommodation, care and burial of animals: Regulation & facilitation	No	Yes
Accommodation, care and burial of animals: Service provision	No	No
Licensing of dogs: Regulation & facilitation	No	Yes
Licensing of dogs: Service provision	No	No
Primary Health Care	**No**	**No**
Primary Health Care	No	No
Environmental Management	**Yes**	**Yes**

FUNCTIONS PERFORMED	District	Naledi
Environmental planning	Yes	Yes
Bio-diversity management	Yes	Yes
Climate change interventions	No	Yes
Alternative energy planning	No	Yes
Air pollution	Yes	No
Economic Development	**Yes**	**Yes**
Local tourism: Regulation & facilitation	Yes	No
Local tourism: Service provision	No	No
Markets: Regulation & facilitation	No	No
Markets: Service provision	No	No
Abattoirs: Regulation & facilitation	No	No
Abattoirs: Service provision	No	No
Trading regulations: Regulation & facilitation	No	Yes
Trading regulations: Service provision	No	No
Street trading: Regulation & facilitation	No	Yes
Street trading: Service provision	No	No
Billboards and the display of advertisements in public places: Regulation & facilitation	No	Yes
Billboards and the display of advertisements in public places: Service provision	No	No
Fences and fences: Regulation & facilitation	No	Yes
Fences and fences: Service provision	No	No
Control of undertakings that sell liquor to the public: Regulation & facilitation	No	Yes
Control of undertakings that sell liquor to the public: Service provision	No	No
Local economic development: Regulation & facilitation	Yes	Yes
Local economic development: Service provision	No	No
Housing	**No**	**Yes**
Housing facilitation (managing developers, housing lists etc)	No	Yes
Acting as developer of housing	No	Yes
Landlord (owning and managing housing stock)	No	Yes
Traffic and Policing	**No**	**Yes**
Traffic and municipal police	No	Yes
Community safety	No	No
Control of public nuisances	No	Yes
Driver licensing	No	Yes
Motor vehicle licensing	No	Yes

SECTION B: SITUATIONAL ANALYSIS

Introduction

This section contains an overview of the status quo of the internal and external environment of Naledi Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the municipal statistics which includes demographics and socio economic trends derived from the Community survey of 2016 and Census 2011

Municipal Overview

Naledi Local Municipality is a category B Municipality situated in the Dr Ruth Segomotso Mompati District in the North West Province of South Africa. The Naledi Local Municipality is situated in the Dr Ruth S Mompati District of South Africa's North West Province. It covers an area of approximately 7 264 square kilometres with a total population of 68 803 – according to the Community Survey of 2016 by Statistics South Africa and is divided into 09 wards representing the interests of the communities of Vryburg, Kismet Park, Huhudi, Colridge, Dithakwaneng, Stella Devondale, Broedersput(Tlhakeng) and the newly developed extension 25/28.

Demographics

The characteristics mentioned below include population information, household data and growth rates; gender and age profiles, education levels, income levels, employment figures and skills levels amongst the employed workforce.

This is strengthened by a fact file that reports on the economic characteristics of the national economy, regional and the local economies. The aim of this section is to identify the extent to which key drivers of the national economy have an impact on the local economy of Naledi. This will allow the municipality to align its funding requirements according to the various strategic objectives that will support future local economic development initiatives. The macro economic outlook also allows the municipality to focus on the key drivers that will impact on local growth and future employment opportunities.

Population and household facts

- The total population of the Naledi Municipal area was 68803 in 2016.
- The average growth rate of the population from **2011 to 2016** was 2.94%
- The total number of households in the Naledi Municipal Area was 20692 in 2016.
- The average growth rate of households from **2011 to 2016** was 10.24%
- Naledi's population gender is as follows: male 34771 female 34032 (See Figure 1 below)

3.1.1. Population by Gender

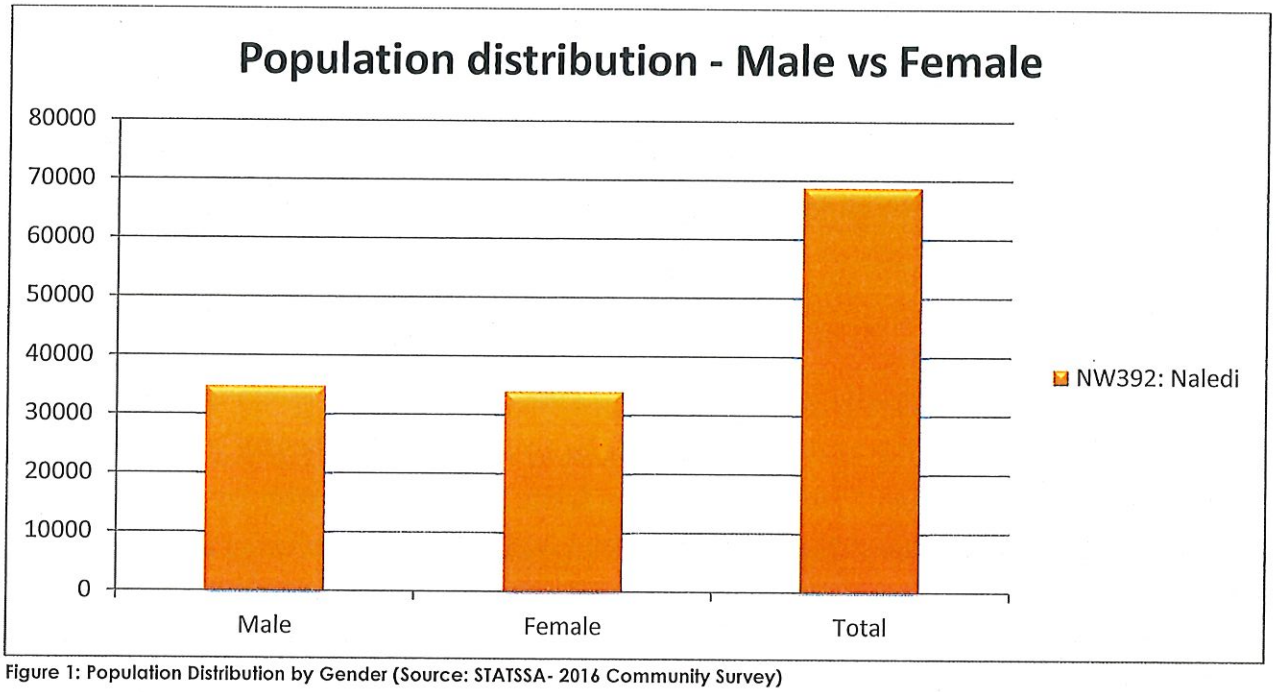


Figure 1: Population Distribution by Gender (Source: STATSSA- 2016 Community Survey)

The graph above indicates that there is a fair distribution of Population by Gender and this scenario makes planning for Gender feasible and easier because of the balance in Statistics.

3.1.2. Population by Race

Population Race Groups against total population					
Population groups	**Black African**	**Coloured**	**Indian/Asian**	**White**	**Total**
Number	51726	8042	520	8515	68803

Table 1 Population Distribution by Race (Source: STATSSA- 2016 Community Survey)

tabble 2 above indicates that; black African are the majority in the area of jurisdiction followed by whites and coloured, In addition, majority of the Black African community in the municipal area resides in the Villages and Township thus creating a que for the municipality to plan in line with VTSD programme.

3.1.3. AGE PROFILE

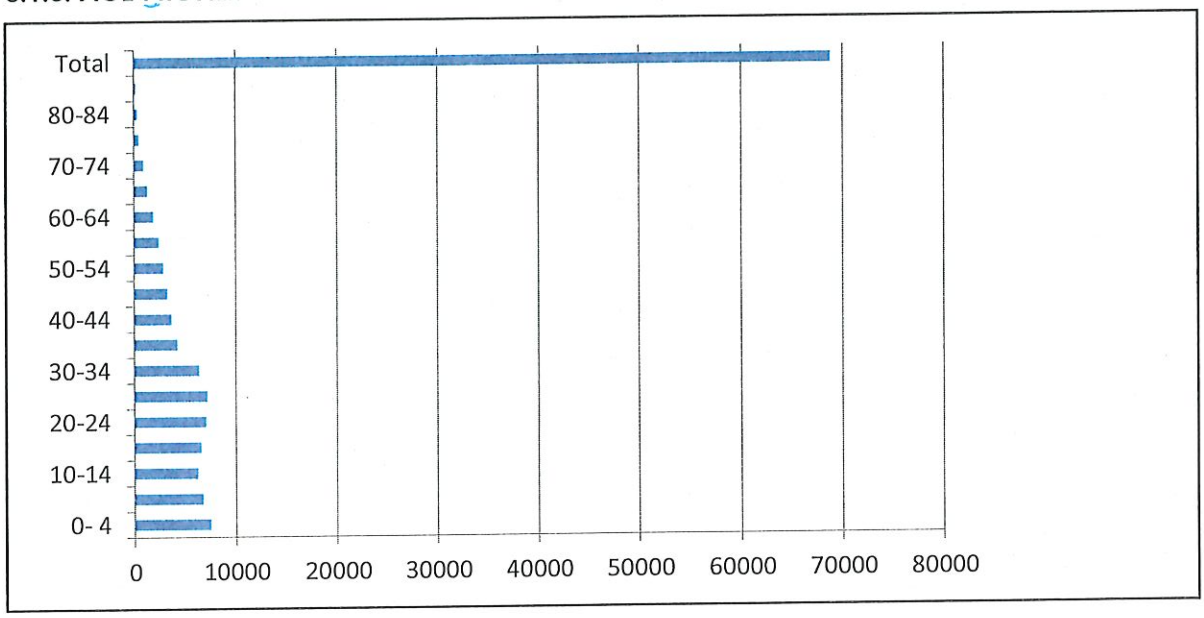


Figure 3: Population distribution by age group. ***(Source: Community survey of 2016 by STATSSA)***

According to Statistics South Africa, the majority of the population is Youth (age below 35) within the youth bracket; the majority are those who are Economically Active and those who are at ELC going age.

In this case the municipality, the municipality should focus its plans on ensuring that development is directed towards ELC development, Creation of an Environment that is friendly to Local Economic Development and Poverty Alleviation.

3.1.4. Education profile

Highest Level of Education against total population	
Type of Education	**Number of people**
Development Phase	11785
Primary	22052
Secondary	30631
FET-(N1-N6)	499
Tertiary Education	2836
Unspecified	1000
Total	68803

Table 2: represents the highest Level of education against total population (Source: Community survey of 2016 by Statistics South Africa)

3.2. Basic services

3.2.1. % of households – main source of drinking water

Of the 20692 households, majority of households main source of drinking water is from piped sources, with 5% using natural water sources and 12% using other sources

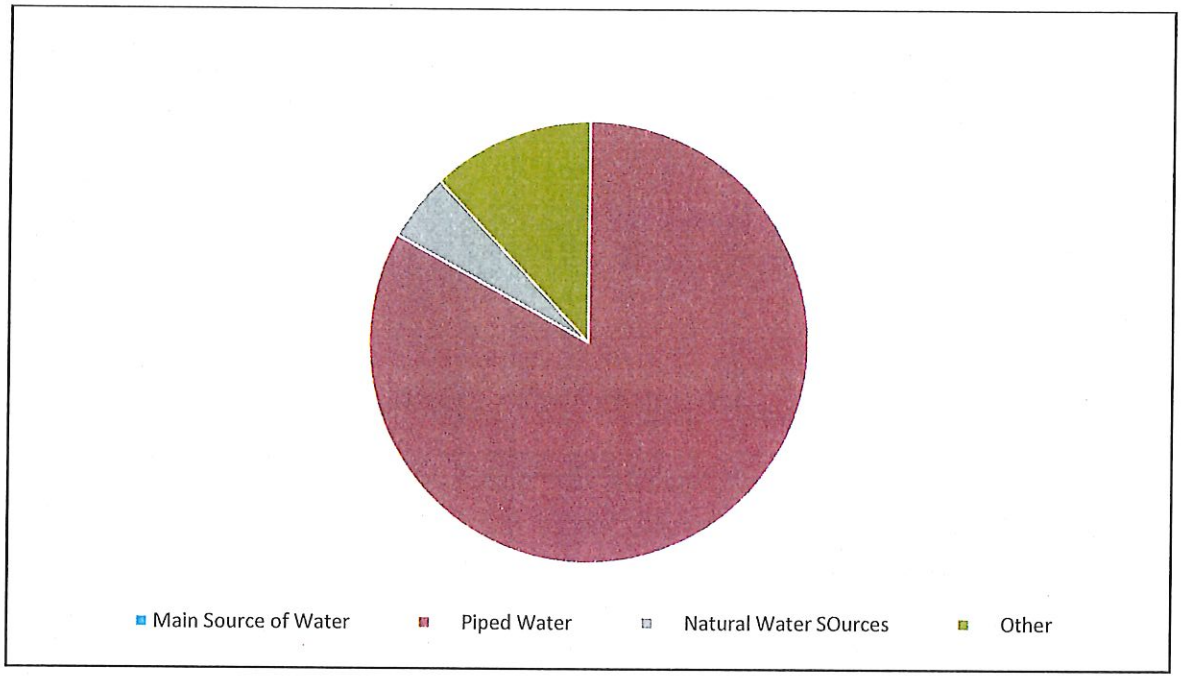


Figure 5 represents the main source of water against the total number of households *(Source: Community survey of 2016 by Statistics South Africa)*

3.2.2. Electricity

Number of households with access to electricity by type	
Access to electricity	16612
Connected to other source which household is not paying for	50
Generator	-
Solar home system	83
Battery	-
Other	91
No access to electricity (Backlog)	3856

Table 3: represents the number of households with access to electricity by type (Source: Community survey of 2016 by Statistics South Africa)

3.2.3. Societal challenges

Difficulties facing the municipality presently	Count	%
Lack of safe and reliable water supply	15110	22,0
Cost of water	5482	8,0
Lack of reliable electricity supply	2920	4,2
Cost of electricity	6908	10,0
Inadequate sanitation/sewerage/toilet services	2346	3,4
Inadequate refuse/waste removal	538	0,8
Inadequate housing	4335	6,3
Inadequate roads	4587	6,7
Inadequate street lights	319	0,5
Lack of/inadequate employment opportunities	15594	22,7
Lack of/inadequate educational facilities	482	0,7
Violence and crime	2417	3,5
Drug abuse	107	0,2
Alcohol abuse	216	0,3
Gangsterism	218	0,3
Lack of/inadequate parks and recreational area	536	0,8
Lack of/inadequate healthcare services	1993	2,9
Lack of/inadequate public transport	356	0,5
Corruption	1183	1,6
Other	758	1,1

Table 4: Challenges as raised by communities i.r.t. Service Delivery (source: CS 2016)

DIFFICULTIES RELATED TO DISTANCE FOR FETCHING WATER BY COMMUNITIES

TYPE	%
Inside the Dwelling	78
Less than 200 meters	14
201-500 metres	8
501 metres-1 kilometre	1
More than 1 kilometre	0
Do not know	0
Unspecified	-
Total	100

Table 5: distance to the source of water (source: CS 2016)

Table 6 indicates that there is infrastructure to adequately provide water to households, the majority of households has water connections inside dwelling.

3.2.4. Housing

Type of dwellings in Naledi	
Type of Dwelling	**Number**
Formal dwelling/house or brick/concrete block structure on a	15185
Traditional dwelling/hut/structure made of traditional mater	130
Flat or apartment in a block of flats	180
Cluster house in complex	20
Townhouse (semi-detached house in a complex)	1387
Semi-detached house	12
Formal dwelling/house/flat/room in backyard	712
Informal dwelling/shack in backyard	412
Informal dwelling/shack not in backyard (e.g. in an informal	2558
Room/flat on a property or larger dwelling/servants quart	65
Caravan/tent	-
Other	33
Unspecified	-
Total	20692

Table 6: represents the type of households against the total number of households (Source: CS2016 by Statistics South Africa)

The Table indicates that I is important for the municipality to construct additional Low Cost Housing and facilitate expansion of Revenue Base.

3.2.5. Sanitation

Type of Toilet facilities used in Naledi		
Facility Type	**# of H/H**	**%**
Flush toilet connected to a public sewerage system	14358	69.4
Flush toilet connected to a septic tank or conservancy tank	588	3
Chemical toilet	615	3

Pit latrine/toilet with ventilation pipe	2017	9.7
Pit latrine/toilet without ventilation pipe	1085	5.2
Ecological toilet	-	-
Bucket toilet (collected by municipality)	282	1.4
Bucket toilet (emptied by household)	134	0.65
Other	495	2.39
None	1119	5.4
Total	20692	100

Figure 9 represents the type of toilet facilities used in terms of the total number of households *(Source: Community survey of 2016 by STATSSA)*

3.2.5.1. Location of the toilets by types

LOCATION OF THE TOILET	%
In the dwelling/house	49
In the yard	42
Outside the yard	7
Not applicable	-
Unspecified	3
Total	100

3.2.6. Refuse Removal

According to own municipal data the majority of Household refuse removal in Naledi is done by the Municipality at least once a week, however there are still households that does their own refuse removal.

The following constitute key challenges in respect of waste management

- No access to Waste and refuse disposal at Dithakwaneng, Gedeelspan, Tlhakeng and Devondale
- No licensed landfill site at Stella
- The need to establish a new and compliantLandfill site in Stella
- Illegal Dumpings
- Insufficient number of refuse bins in Naledi
- Insufficient number of transfer Stations

3.2.7. Cemeteries

Area	Cemeteries			
	Formal	Informal	Unused/ old	Total
Naledi Local Municipality	8	3	3	14

Table 7: indicates the number and type of cemetery facilities in Naledi (Source: Own Municipal Data)

According to information in table 7 above guides the municipality in ensuring that there is compliance with regards to standards in relation to Cemeteries set by the Department of environmental affairs.

3.2.8. Health Profile

Health facilities within Naledi local municipality are within the close proximity and accessible to the community except for facilities in Huhudi which are almost 3km from the furthest house in Wards 4, 9, and 10 in Huhudi

Area	Health Infrastructure					
	Hospital	Clinic	Mobile Clinic	Community Health Centre	Local Aids Council	Medical Centre
Vryburg	2		1	1		
Colridge		1				
Huhudi		1	1			
Stella				1		
Tlhakeng			1			
Devondale			1			
Dithakwaneng			1			
Geduldspan			1			

Table 8: represents health infrastructure in Naledi (Source: Own Municipal Data)

3.3. Macro-economic and local economic development outlook

According to research and development, Naledi main macro-economic activities are that of agriculture and hunting which are the strongest contributors to the municipality's economy. Other important job creating sectors are finance and insurance, public administration, health and social and transport.

Naledi Local Municipality aims to tap into this industry through Local Economic objectives and strategies and is broadly explained under development strategies further in the document.

3.3.1. Employment Status and Sector

Employment Status	Number of people		Sector	Number of people
Employed	18201		Formal	10710
Unemployed	6415		Informal	3508
Discouraged work seeker	1780		Private Household	4041
Not economically active	16344		Do not know	416
Not applicable	24040		Not applicable	48106
Total	66781		Total	66781

Table 9: represents the employment status and employment by Sector against the total population (Source: Census 2011 by Statistics South Africa)

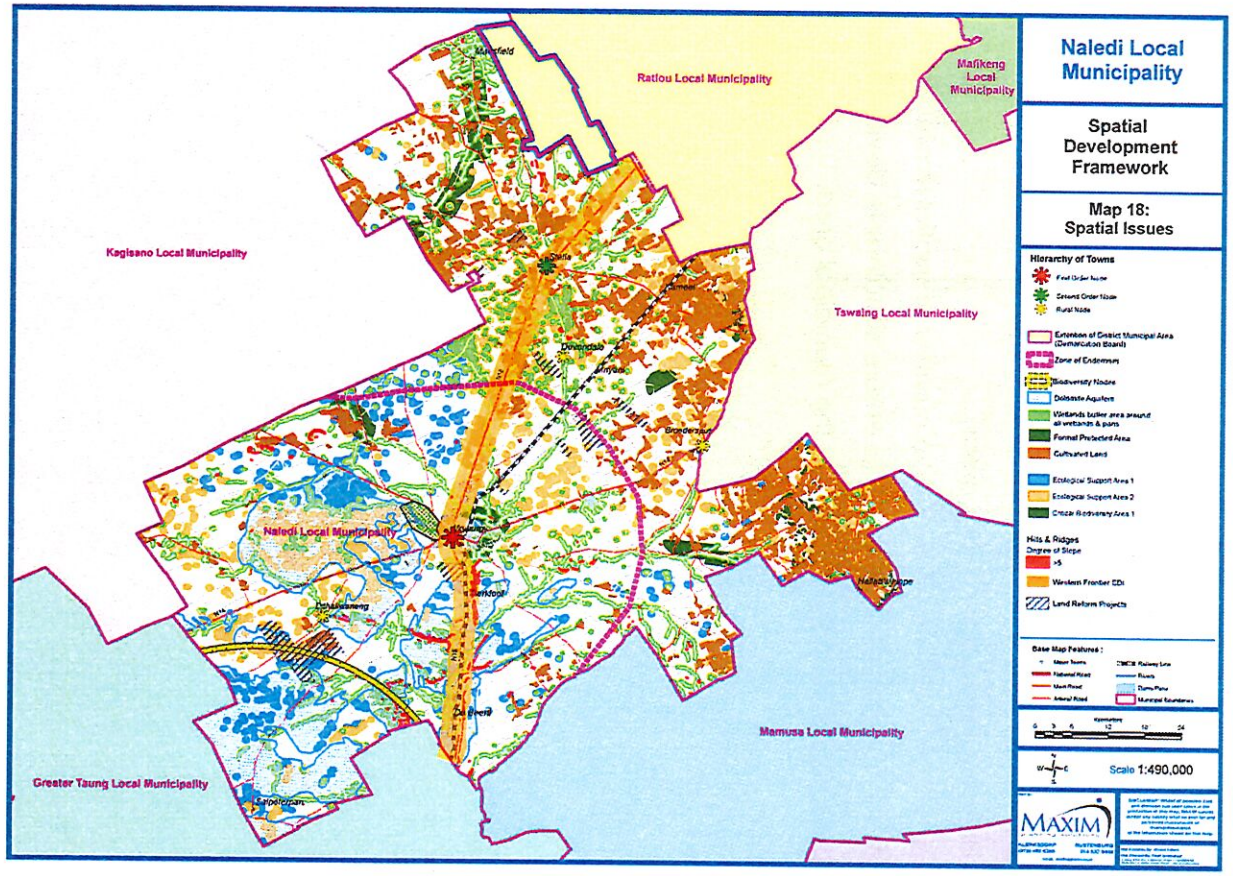
The table above indicates the high rate of Unemployment in the area of jurisdiction; this in essence implies that the municipality should plan along the lines of economic development to reduce unemployment and poverty levels in the society. The initiative will assist in enhancing revenue for the municipality and improved quality of services in return. The formal employment sector contributes approximately 16% to employment rate in the area of jurisdiction.

3.4. Spatial Analysis

The following Spatial Issues that need to be addressed in the Naledi Municipal Area of jurisdiction are:

- Optimal utilization of tourism potential (Leon Taljaard Nature Reserve and Swartfontein Holiday Resort).
- Protection of sensitive environmental areas.
- N18 road between Vryburg and Stella that is often congested with trucks.
- Optimization of N14 and N18 Corridors to stimulate local economic development. (Tourism Centre)
- Alignment of SDF with IDP and sector plans.
- Revitalization of CBD areas to improve service functions of Vryburg and Stella.
- Guidelines for densification
- Delineation of urban edges (including rural areas).
- Based on the results of the status quo analysis, a number of spatial related issues were identified that should be addressed in order to ensure sustainable development and to guide the formulation of spatial proposals for the municipal area.

MUNICIPAL WIDE SPATIAL ISSUES – MAP 18



- The north-eastern municipal boundary was recently extended by the Demarcation Board to include a portion of Ratlou Local Municipality within Naledi Local Municipality. No notable spatial attributes exist in this area.
- The eastern municipal boundary was also extended by the Dermacation Board to include the farms of Broedersput 213, Wonderfontein 211 and Blaauwboschpan 237.

3.5. The IDP and Budget process plan/ schedule of activities

Section 29 (1) of the Municipal Systems Act (32 of 2000) prescribes that the process followed by a municipality when drafting its integrated development plan, including its consideration and adoption of the draft plan, must:

- be in accordance with a predetermined programme specifying time-frames for the different steps;
- through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for-
  - the local community to be consulted on its development needs and priorities;
  - the local community to participate in the drafting of the integrated development plan; and
  - organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation, and
- Be consistent with any other matters that may be prescribed by regulation.

Council will be approving the IDP/PMS and Budget Process Plan/ Schedule of Key Deadlines for the development of the 2021-2022 IDP on or before the 30th of August 2020 with council resolution.

NALEDI LOCAL MUNICIPALITY (NW392)
IDP/PMS/BUDGET PROCESS PLAN
(DEVELOPMENT OF THE 2021 - 2022 IDP)

Budget Year : 2019 - 2020							
PHASES	**KEY PROCESS**	**MUNICIPAL FUNCTION**	**ACTIVITY**	**MECHANISM**	**RESPONSIBLE PERSON**	**START DATE**	**END DATE**
PLANNING	Process Scheduling	IDP / PMS	Compilation and approval of the IDP/PMS/BUDGET process plan (MSA 32 s29)	Development of schedule of activities and submission to council	AO, CFO, Dep Man: IDP, Dep Man: Budget & Financial reporting, Man: Planning and Compliance	01/08/2020	31/08/2020

	Performance Reporting	PMS	Submission of QUARTER 4 2018/2019 FY and Annual Performance Report (MFMA s 52(d))	Consolidation and submission to Council	AO, Planning and Compliance Manager		
		PMS	Generating of 2018/2019 Annual Performance Report (MFMA Sec 46)	Submission of the Annual Performance report to the Mayor	Manager: Planning and Compliance and CFO		
	Establish Consultation and monitoring structures (Forum and Steering Committee) MSA 32,S29(b)(iii)	IDP	IDP steering committee meeting and Rep forum meeting	Meeting / consultation with the relevant structures	Mayor, Municipal Manager and Planning and Compliance Manager, Dep Man: IDP	01/10/2020	31/10/2020
STRATEGISING	2019/20 Q1 Performance Assessment	PMS	Performance assessment (MFMA s52(d)	one on one sessions with the departments	AO, Sec 56 Managers, All SNR and Middle Managers	01/10/2020	15/10/2020
				Development of the Assessment Report	AO, Manager Planning and Compliance and Sec 56 Managers	15 /10/2020	31/10/2020
			1st Quarterly report to be submitted to Council including progress on budget implementation (MFMA s52(d) and MSA 32s41(c)(i))	Generating an Item to Council	AO, Mayor and Planning and Compliance Manager	01/11/2020	30/11/2020
	Initiate IDP Process	IDP	Development of the 10 ward plans (CBP) MSA 29(b)(ii-iii)	Wads visits / Ward Public meetings and representatives from sector departments	Dep Man IDP, Communications Manager & Speaker's office	01/11/2020	30/11/2020
	Ward based Planning Analysis	IDP	Analyze and review the needs for 2019 - 2020	Communicate the IDP Needs to the Sector Department	IDP Steering Committee with Sector Departments	01/01/2021	31/01/2021
				IDP Steering Committee meeting			
	Set Strategic Objectives and Targets	IDP / PMS	Prioritization of needs for 2020 - 2021	IDP Rep forum	IDP Rep Forum	01/02/2021	28/02/2021
			Determine strategic objectives for service delivery and development for next three-year budgets Compile Corporate Plan in line with IDP which set out strategic objectives and targets for the next financial year.	Strategic Breakaway Session	Municipal Manager All section 56 Managers, Snr and Middle Managers Managers		

			Compile and link Departmental Operational Plans with Corporate Plan and the Integrated Development Plan				
	Mid-Year Budget Adjustment and Performance Assessment & reporting (MFMA s72)		Generate Report and Adjust the Budget Review the current (2019/2020) Budget and assess municipality performance.		Municipal Manager All section 56 Managers, Snr and Middle Managers	03/01/2021	15/01/2021
			Submission of the Mid Year performance Assessment	Signing off by Mayor	AO, CFO and Planning and Compliance Manager	15/01/2021	23/01/2021
	Mid Year Performance Report and Budget adjustment	PMS	Tabling of the report by Mayor, and submission to Provincial depts. respectively	Council	Mayor		
	Consider Sector Issues and finalization of the Draft IDP	IDP	Engagement with Provincial and National sector departments on sector service delivery priorities for alignment with municipality development plans	IDP steering committee	Municipal Manager All section 57 Managers	15/03/2021	15/03/2021
	Consideration of Budget Priorities and assumption	IDP/BUDGET	Engages with District, Provincial and National sector departments on sector specific programmes for alignment with municipality's performance plan	Budget Steering Committee	AO, CFO,All section 56 Managers, Manager Planning and Compliance Mayor and EXCO	01/03/2021	31/03/2021
			Identify factors affecting the medium term budget forecasts and prepare the budget assumptions				
	Review Tariffs and Budget related policies		Submission of the reviewed tariffs, charges and rates				
			Consolidate and prepare proposed budget and plans for next financial year				

	Tabling and publication of the Draft reviewed IDP and Budget		Draft Budget, plans, budget related policies and Draft IDP approved by Council for consultation with the community.	Council meeting	Mayor	29/03/2021	29/03/2021
	Consultation and Public hearings on the Draft 2015/16 IDP		Revise spatial development framework	Document review and advice to Council	Planning & Compliance Manager	04/04/2021	29/04/2021
			Community consultation on draft IDP and Budget (MSA s16)	Mayoral outreach	Planning and Compliance & office of the speaker, AO,CFO	02/05/2021	13/05/2021
	Approval of the IDP and Budget		Table and approve 2020/21 IDP and Budget, including	Council	Municipal manager Mayor	31/05/2021	31/05/2021
FINALISING	Approved IDP Publication		Notify Department of Local Government in the Province about budget approval. Publication on the website in terms of MFMA 75	Development and approval of the Notice	Communications	01/06/2021	15/06/2021

Table 10: schedule of Key Deadlines for the development of the 2021-2022 IDP

FINAL 2021 - 2022 IDP

3.5.1. IDP ACTIVITIES

EVENTS	DATES	RESPONSIBLE DEPT
IDP Steering Committee to deliberate on draft IDP Process Plan • Review Implementation • Presentation of full IDP process plan • Review Performance Management System	Aug 2020	Planning and Compliance Unit
Review of Performance • Quarterly Performance Assessment	04 March 2021	Planning and Compliance Unit
First IDP Representative Forum ▪ Presentation of the Process Plan ▪ The provision of feedback on the *status quo* and strategic framework components of the IDP; i.e. Key issues, Strategies and Objectives and other programs	N/A	Planning and Compliance Unit
Review of Performance • Quarter 2 Performance Assessment • Review of SDBIP • Adjustment to Budget • Strategic Planning (IDP) • Evaluate Institutional Risks	February 2021	Planning and Compliance
Second IDP Representative Forum ▪ Presentation of Situational Analysis ▪ IDP Vision and Mission	N/A	Planning and Compliance Unit
IDP and Budget Steering Committee	TBC	Planning and Compliance Unit & BTO

3.5.2. Budget activities

DATE	ACTIVITY	RESPONSIBILITY
TBC	Meeting with Mayor, Execo and Directors to discuss the strategic direction and objectives for the 2021/2022 financial year	MM/BTO
February 2021	Budget Framework Meeting the Directors to discuss budget process Preparation of budget framework to provide parameters and request budget inputs for 2017/2018	BTO
	Report back on progress with Budget inputs.	BTO/ Directors

DATE	ACTIVITY	RESPONSIBILITY
January 2021	Review of proposed of National and Provincial allocations for incorporation into the draft budget.	
	Review of current budget and inputs for new budget	Directors

B3.6. INSTITUTIONAL ARRANGEMENTS

B3.6.1. Roles and Responsibilities

STRUCTURES	ROLES AND RESPONSIBILITIES	COMPOSITION
Council	▪ Consider and adopt the process plan of the IDP on or before 31 August of every year. ▪ Adjust and amend the IDP ▪ Ensure that the budget is linked to the IDP. ▪ Ensure that the Key Performance Indicators are realistic and achievable. ▪ Ensure that the review process complies with the prescribed legislation.	Council
EXCO	▪ Management, Coordination and Monitoring of the process plan and drafting of the IDP document.	Members of the Executive Committee
Municipal Manager	▪ Responsible and accountable for the IDP Process ▪ Chairing the IDP Steering Committee ▪ Offer strategic guidance and management of the IDP Process ▪ Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with sector planning requirements. ▪ Respond to comments or proposals made by the MEC.	
IDP Steering Committee	▪ Support the Manager IDP during the process. ▪ Commission research studies as may be required. ▪ Provide relevant technical, sector financial information and expertise on the analysis,	▪ Section 54A & 56 Managers ▪ Ass Managers ▪ Manager IDP

STRUCTURES	ROLES AND RESPONSIBILITIES	COMPOSITION
	strategies and project phase.	
IDP Representative Forum	▪ Represent the interest of their constituency in the IDP Process. ▪ Provide mechanism for discussion, negotiation and decision making between the stakeholders. ▪ Enhance communication between all stakeholders' representatives and Local Government. ▪ Monitor the performance of the municipality based on the IDP.	▪ Councillors ▪ Traditional Leaders ▪ Ward Committee Secretary ▪ Organised Groups ▪ Advocates of unorganised group
Manager IDP	▪ To ensure that the process plan is adopted by Council. ▪ Management and coordination of the IDP process. ▪ The day-to-day management of the IDP. ▪ To ensure that all relevant stakeholders are involved in the IDP Process. ▪ Adherence to the IDP timeframes set.	

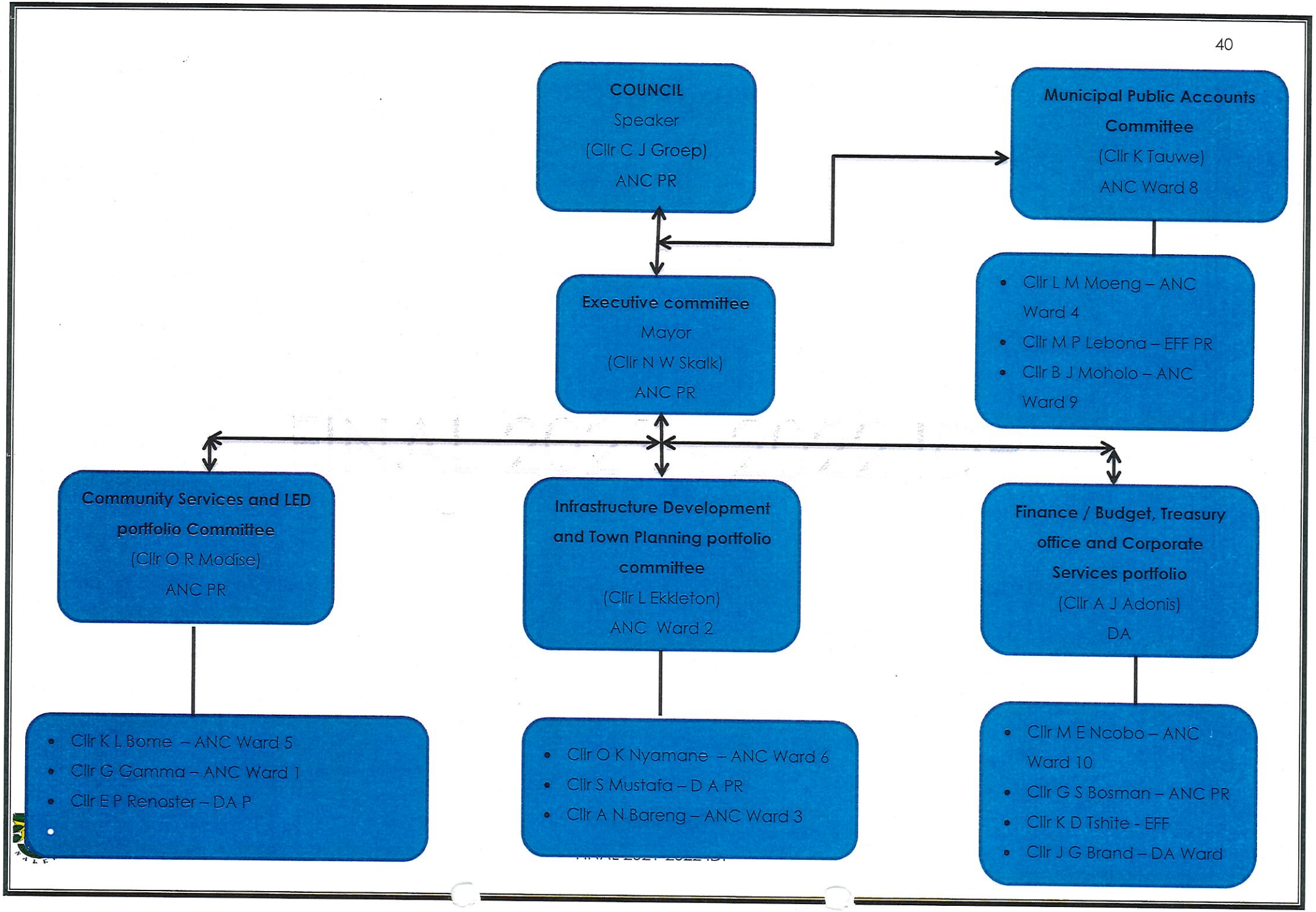
3.6.2. INTERNAL STRUCTURES OF THE MUNICIPALITY

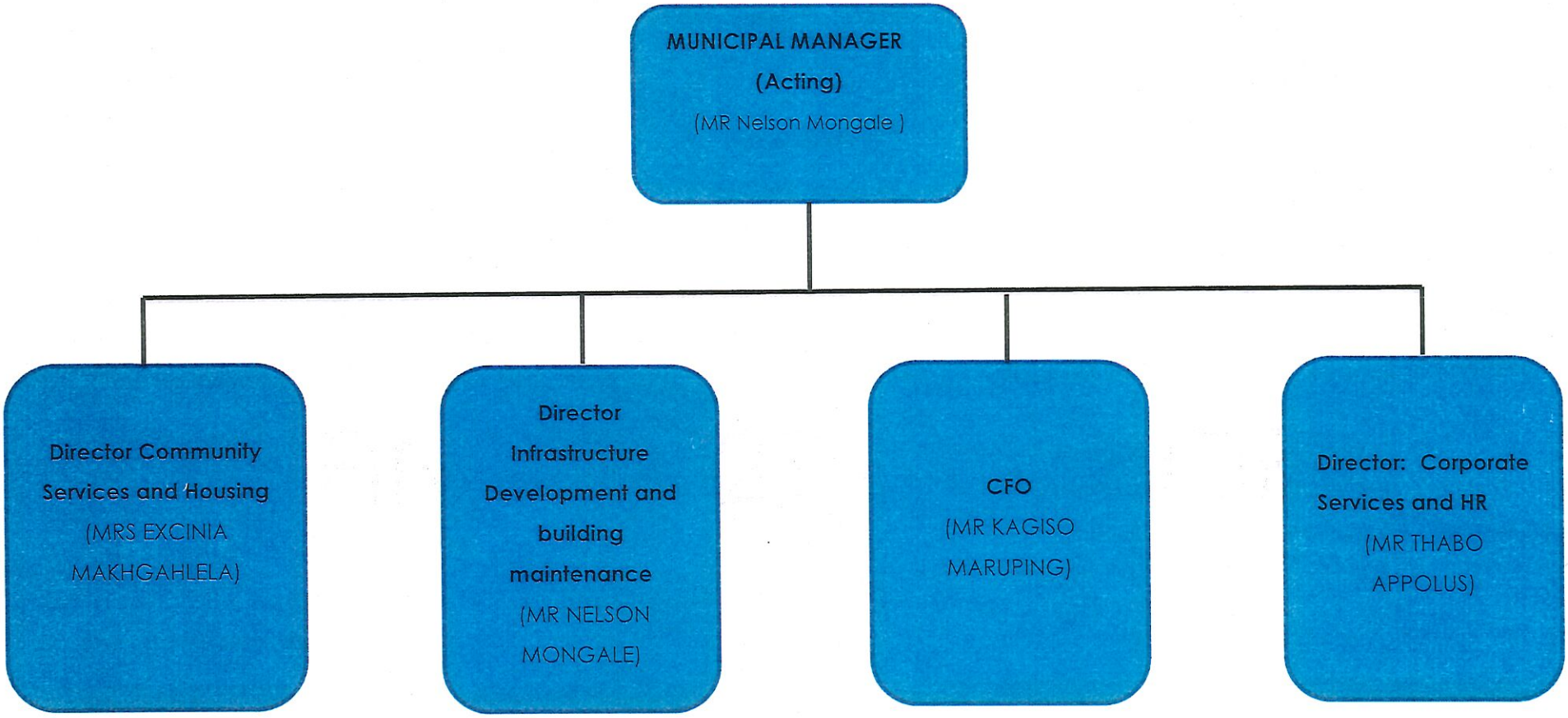
3.6.2.1. COUNCIL

The Municipal Council consists of 20 Councillors of which 10 are ward councillors and 10 are proportional representatives. Eight (8) out of twenty (20) are females and twelve (12) are males.

Council has Five (5) Council Committees (Section 79 Committees), namely: **Community Services and Local Economic Development portfolio, Finance / Budget, Treasury office and Corporate Services portfolio committee, Infrastructure, Development & Town Planning portfolio committee, Municipal Public Accounts Committee** and **Executive committee.** Members of Executive Committee which is chaired by the Mayor are Chairpersons of Council Committees.

The decision making process of Council is such that All Council Committees except for MPAC recommends decisions to Executive Committee which in turn recommends to full Council Sitting. MPAC recommends directly to Council.


COUNCIL
Speaker
(Cllr C J Groep)
ANC PR
Municipal Public Accounts Committee
(Cllr K Tauwe)
ANC Ward 8
Executive committee
Mayor
(Cllr N W Skalk)
ANC PR
Cllr L M Moeng – ANC Ward 4
Cllr M P Lebona – EFF PR
Cllr B J Moholo – ANC Ward 9
Community Services and LED portfolio Committee
(Cllr O R Modise)
ANC PR
Infrastructure Development and Town Planning portfolio committee
(Cllr L Ekkleton)
ANC Ward 2
Finance / Budget, Treasury office and Corporate Services portfolio
(Cllr A J Adonis)
DA
Cllr K L Bome – ANC Ward 5
Cllr G Gamma – ANC Ward 1
Cllr E P Renoster – DA P
Cllr O K Nyamane – ANC Ward 6
Cllr S Mustafa – D A PR
Cllr A N Bareng – ANC Ward 3
Cllr M E Ncobo – ANC Ward 10
Cllr G S Bosman – ANC PR
Cllr K D Tshite - EFF
Cllr J G Brand – DA Ward


MUNICIPAL MANAGER
(Acting)
(MR Nelson Mongale)
Director Community Services and Housing
(MRS EXCINIA MAKHGAHLELA)
Director Infrastructure Development and building maintenance
(MR NELSON MONGALE)
CFO
(MR KAGISO MARUPING)
Director: Corporate Services and HR
(MR THABO APPOLUS)

3.6.3. PUBLIC PARTICIPATION

The Naledi Local Municipality had undertaken various public participation activities in line with legislation and the approved IDP/PMS and Budget Process Plan for the development of the 2020-2021 IDP.

The Public Participation activities were as follows:

IDP Activity	Date	Stakeholders	Outcome
IDP Rep Forum meetings	03 May 2021	NGOs and Interest Groups All Councillors Ward Committee members	N/A (Community Consultation shall be conducted in the months of April and May 2021 including meetings of the IDP Structures)
IDP Needs analysis meetings (Ward Based Planning)	Not held	Municipality Ward Councillors Community	
Annual report Roving Meetings		Municipality MPAC COUNCILLORS Community	

3.8. CONSOLODATED MUNICIPAL PRIORITIES

The municipality could not undertook to review the 2019-2020 IDP through the processes outlined in sections 27 – 30 of Local Government Municipal Systems Act 32 of 2000 and the Local Government: Municipal performance regulations of 2001 due to administrative backlogs. *Council resolved that Community Consultation to be conducted intensively before the finalization of the 2021-2022 IDP.*

In line with the above-mention, The Municipality had retained the 12 priorities raised by the communities for the financial year ending 30 June 2021 as a baseline for the development of the 2021-2022 IDP.

The table below outlines the Draft priorities for 2021-2022 FY IDP in the form of problem statement and the proposed action plans (what needs to be done) in addressing the outlined challenges.

2021-2022 PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)				
KPA	**(Priority)**	**COMMUNITY NEED / PROBLEM STATEMENT**	**2021 - 2022 FY PRIORITIES**	**RESPONSIBLE AGENCY**
Financial Viability	Revenue enhancement (1)	Enhanced and uninterrupted Service Delivery and Community Development	Increase in Collection of Budgeted Revenue and improved Billing System	NLM (BTO)
			Installation of smart meters for both water and electricity	NLM DRRSMDM
			Sale of Land for expansion of Revenue Base	NLM
			Intensified Indigent Registration.	BTO
			Improved and properly implemented financial Recovery Plan	ALL DEPTS
			Development of the investment attraction policy	BTO
Basic services	Water (2)	Provision of Water is regularly Interrupted	Provision of uninterrupted Tap water	DRRSMDM NLM
			Provision of temporary reservoirs in areas where there are none in Huhudi and Colridge	
			Reduction of Water Loss through prompt response to leakages, regular maintenance of hot spots and prevention of Pipe Bursts	NLM (Tech Serv Dept)
Basic services	Sanitation (2)	Sewerage Lines and network are regularly spilling	Development of Regular maintenance plan and implementation	
			Replacement of the old sewer network	
		Delayed Services of the VIP toilets in the Rural areas of the Jurisdiction	Development, Implementation and monitoring of Services Master Plan for the VIP tolets in the Feeder Rural Areas of the Jurisdiction	

2021/2022 PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)				
KPA	(Priority)	COMMUNITY NEED / PROBLEM STATEMENT	2021 - 2022 FY PRIORITIES	RESPONSIBLE AGENCY
Basic services	Roads (3)	There are short gravel internal roads connecting paved / upgraded roads thus causing pockets of soil on the surfaced roads and creating safety hazards for Drivers and community members	Upgrading of internal roads in Huhudi and Colridge	
			Development of Regular Maintenance Plan of existing roads and Integrated roads master plan	
			Construction of Speed humps and Road Signs	
	Storm Water Drainage (3)	The Water Channels collect pockets of Soil during and after rainy season	Regular Cleaning of the Water Channels	
		The underground water drainage system in town (CBD) is often blocked and spills	Development of regular maintenance plan for the underground storm water drainage system	
	Solid Waste Management (4)	Tlhakeng, Gedeelspan, Devondale and Dithakwaneng are not included in the SW Management strategy of Naledi	Provision of Services through Skip Bins at the feeder areas	NLM (Community Services)
		The unoccupied private and public spaces are used as illegal dumping sites	Implementation of the By-Law on Illegal Dumping	
		Lack of law enforcement / strategy implementation in reducing the Illegal Dumping sites		
			Identification and regular maintenance of Illegal Dumping hot spots	
	Solid Waste Management (4)	Households Refuse are not regularly collected due to vehicle breakdowns	Implementation of Fleet Management System and regular maintenance of Service Delivery Fleet	
		Only one transfere station service the entire area of Huhudi and its far from all ends of Huhudi by far	Provision of Services through Skip Bins in areas far from the Transfer station	
Enhancement of Local Economic Development	LED (5)	Business and Youth Development are non existent (including Arts)	Review of the LED Strategy	NLM
			Resuscitation of Existing LED projects through support and capacity building (Brick Making, Bottle/Glass recycling, etc.)	
			Resuscitation of the Huhudi CBD through	

			Township tourism.	
			Development of Arts Centre in Greater Vryburg	
			Consideration of Skilled Unemployed Youth in all projects implemented.	
			Development of Investment attraction Policy	
		high Crime rate hampers economic development	Improved Visible Policing	SAPS
		Unavailability of Grazing Land for emerging farmers in the feeder- Rural areas/wards of Naledi	Engage DRDLA for acquisition of land (both Gazing and Human Settlement)	DRDLA
		The railway station and Industrial area are literally not contributing towards LED	Revitalisation of Industrial Area and engagement with Dept of PWRT, PRASA and Provincial Government on the revitalisation of the these services	
		No structured input of SMMEs in the NLM IDP	Development of the LED forum and the ToR for participation as a recognised structure in the planning process	Naledi Local Municipality
Basic Services	Area Lighting (6)	Some of the Street lights are not functioning	Retrofitting	
		Additional high mast and or street lights to be installed	Installation of additional High Mast and Street Lights in Greater Vryburg	
	Housing (7)	Many Houses in Tlhakeng are mud houses, additional Houses in Devondale, Gedeel spanand Stella (rekgaratlhile) are needed	There is a need for construction of Low Cost Houses at Tlhakeng and additional Houses at Devondale, Gedeelspan and Stella / Rekgarathile	Dept of Human Settlement
		Some RDP houses in Wards 4 & 9 are incomplete	Pursue the completion of incomplete Low Cost Houses in Ward 4 and 9	
		Some dilapidated Houses in the old townships are hazardous to inhabitants	Pursue the Dilapidated Housing programme	
		NLM is infested with informal settlement / there is a need to reduce the number of informal settlement	Formalization of informal settlement (Township Establishment : Huhudi Extension 1 & Vryburg Extension 29)	

		Some of the Low Cost Houses in Ward 9 are not occupied by rightfull owners and that impacts on the revenue / billing system	Conduct a Housing Occupation survey to cleans Data, Improve Revenue Collection, Development of Indigent Register	Naledi Local Municipality
Basic services	Housing	Relocation of households in the informal settlement is not monitored properly	development of proper relocation system or register for the Households relocating from Informal settlements	Naledi Local Municipality
		The housing Demand is very high	There is a need for additional Low Cost Houses in NLM	
	Environmental Management (8)	The area between the Railway line and the houses in Ward 9 and 10 Huhudi needs serious attention because it attracts snakes and other mammals dangerous to human existence (including D Letebele area)	The development of a programme for and cleaning of the area between houses and the railway line during and after rainy seasons.	
			Development of a Cleaning and Environment awareness Programmes for the area next to Daniel Letebele str during and after rainy season.	
		The area surrounding the Phomolong Family Units needs to be regularly cleaned or disposed off the register	Regular Cleaning of the area behind Phomolong Family Units	
		Oxidation pond in Stella is a health harzard for both animals and human beings		
	Cemeteries (9)	All cemeteries in Vryburg, Huhudi and Colridge are not fenced	All Cemeteries should be fenced	
		Old Cemeteries are used as illegal dumping sites	Fencing of Grave Yard behind Mokgosi School, In Pholoholo Street should be converted into a memorial Park	
		All Cemeteries do not have care takers	A care taker for all the grave yards be appointed	
		The Current Functional Cemeteries are getting full	Availing of Land for Construction of Cemeteries	
Other Social Amenities	Public Safety (10)	The response rate of the SAPS to calls from community members is delayed by distance to the nearest Police Station	There is a need for Satellite Police Station at Ward 4, 9, Colridge Dithakwaneng, Tlhakeng and Devondale	SAPS

			Visible Policing and stationing of a temporary police point (Caravan) to be established in the mentioned areas	
	Primary Health Care (11)	There is only one primary Health Care facility for the Community of Huhudi	There is a need for the additional Primary Health Care facility for the Community of Huhudi	Department of Health
		The growing Community of Ward 1 has only one primary health care services with no Ambulances or Patient transport.	There is a need to increase the capacity, services and transportation of patients at the Stella facility	
	FET College (Education) / Continued Education (12)	There is no FET institution in Naledi	Establishment of FET institution in Grater Vryburg	Department of higher education
		There is a need for additional Primary School, High School in Stella, Huhudi, Ext 28 and other feeder areas	Construction of a Primary School at Ext 28	
		The Socio-Economic state of NLM calls for provision of Study Bursaries to the Community of NLM	Allocation of Budget for Bursaries	
		There is a need for improvement on the Scholar Transport		

3.9. MUNICIPAL SWOT ANALYSIS

Naledi Local Municipality conducted an IDP working session on the 2nd of March 2019 where various strengths, weaknesses, Opportunities and Threats were identified.

STRENGHTHS AND WEAKNESSES COME FROM INTERNAL FACTORS	
STRENGHTHS	**WEAKNESSES**
• Policies • Skilled personal • Unqualified audit opinion which permit the municipality to borrow money. • Proper record keeping. • Revenue tariff on town planning to enhance municipal revenue. • Naledi is a regional town with all departmental services. • Botswana and Nambia road. • Committed staff members • Schedule of meeting for council and sub – committee meetings in place • Communication within the unit – regular meetings • Open door policy • Staff going the extra mile to reach targets • All staff members signed the approved municipal Code of Conduct • Unqualified audit opinion for the past 4 years • Vigorous debt collection campaign. • Updated traffic fines system (TCS).	• Chairpersons not signing the agendas on time may result in late distribution of agenda • No fleet management system in place • Making use of non – permanent staff • Lack of proper office furniture / equipment • Lack of training for staff • Organisational culture change • Data cleansing remained a big challenge • Faulty water meters results in abnormal billing. • Inconsistency in issuing of consumer account • Integration of Rates and service accounts • Positions not filled • Non-payment of creditors within the prescribed time limit (30 days) • Non-compliance to contracts (SLAs). • Shortage of fleet (waste section). • Non-payment of services provided. • Absence of corporate culture. • Lack of policy implementation. • Lack of rental housing units in the Municipality which discourages

- Trained employees in the traffic fine system (TCS).
- Naledi is situated on the Western Frontier SDI (N18) of provincial importance and serves as a 1st order centre for Dr Ruth S Mompati District Municipality.
- Naledi is strategically located on the intersection of the N18 (Western Frontier SDI) and N14 (east-west corridor) as well as the Kimberly – Botswana rail network.
- Strong beef breeding industry.
- High grazing potential.
- Diversification of the economy.
- There is a good rail and road network in Naledi Local Municipality.
- There is a good agriculture storage infrastructure.
- The level of service delivery increased drastically since 2001.
- EPWP
- Land
- Bulk Infrastructure -Potential for the establishment of a regional retail centre.

skilled and professional

- People from other areas.
- Underdeveloped Tourism sector and no local tourism strategy.
- Availability and affordability of land/business space in Vryburg is a constraint especially for
- Emerging entrepreneurs and business initiatives.
- Low levels of literacy amongst the members of the community.
- High rate of unemployment in Naledi Local Municipality.
- Large number of informal structures not on stands.
- Revenue enhancement problem in Naledi Local Municipality.
- Limited business and SMME development infrastructure in rural villages.
- Large number of businesses conducted on residential stands.
- Industries are hesitant to locate in Naledi due to the inefficient and haphazard supply of basic
- Services such as water and electricity.
- Weak financial system
- Staff components (interns)
- No communication between departments.
- Weak municipal system
- Weak financial billing system.
- Shortage of service delivery tools
- Contract workers.
- Aging infrastructure does it cater to for the growing need of the

	town. • Old IT infrastructure and software • No security. • Owning houses /payment of services /rate and taxes opportunities, CRU (professionals in the municipality. • Inability to formalize • Service level agreement • No compliance to regulated framework. • Supply chain management • Dilapidated resorts taking money out of the municipalities.

OPPORTUNITIES AND THREATS COME FROM EXTERNAL FACTORS

OPPORTUNITIES	THREATS
• Good communication within the municipality stakeholders • Training will increase effectiveness of staff • Public documents, e.g. Council minutes being accurate and on time • Well maintained Community Halls may attract more rentals and this will add to municipal revenue and good relations with the outside world • Revenue enhancement strategy • Full implementation of credit control policy • Youth appointed on waste by Department of Environmental Affairs (DEA). • Installation of traffic lights contravention system.	• Limited salaries budget and limited funds leads to targets being not reached • Service delivery fleet that are not roadworthy might put the lives of the drivers and others at risk • Municipal community buildings in bad condition, but high tariffs are charged e.g. Community halls- Public not happy • Not reaching targets because of late item submissions • Officials not complying with implementation register • Bad Credit record with Garages and mechanical workshops when payment for repairs of municipal vehicles is not made on time • Possible litigation from suppliers due to non-payment • Possible litigation from employees due to non-payment of 3rd

- Agricultural park
- Public private partnership
- Community safety
- Way bridge and pedestrian bridge.
- Waste management way bridge
- Find funds at treasury/ business plan
- LGSTA grants
- Availability of land
- Media and Tourism
- Potential to expand mining activities as limestone, salt, gold and platinum deposits occur
- within Naledi Local Municipality.
- Expand the existing facilities in the Leon Taljaard Nature Reserve and Swartfontein HolidayResort.
- Western Frontier Beef Beneficiation Programme.
- Opportunity to leverage on the MIG Funds to clear infrastructure backlogs.
- Potential to develop Tourism Infrastructure through Public Private Partnership.
- Affordable and rental housing units.
- Existing aerodrome with the potential of becoming an important linkage.

parties

- Suppliers demanding upfront payment to render services and supply goods
- Corruption and Fraud activities
- Loss of revenue.
- Discontinuance of services (e.g. traffic).
- Discontinuance of payment of Municipal services.
- Eskom
- Soil erosion as a result of overgrazing in rural areas.
- Water contamination of underground water resources as a result of pit latrine.
- Migration of youth to urban areas.
- High potential for mining activities to deplete the surface and ground water resources.
- Shift from labour intensive to mechanised farming as a result of the changes in the Labour Laws.
- Dolomite aquifers situated on the south and south-western part of Naledi Local Municipality.
- Groundwater resources are vulnerable to pollution and aquifers because they are experiencing a slow recharge rate due to an annual average rainfall of 344mm in Naledi Local Municipality.

3.10. Overview of Auditor General reports for the past 5 years

On an annual basis the Auditor General evaluates the Municipality based on its finances and performance thereof. The Auditor General evaluates weather the Municipality can account for its finances, and evaluates the level of reported service delivery performance. They also see whether the Municipality is doing its business according to what legislation is saying, with the major focus being the Municipal Finance Management Act.

Financial Year	Overall Audit Opinion
2017/2018	Disclaimer
2018/2019	Disclaimer
2019/2020	Not Tabled in Council
2020/2021	TBC

Though Naledi Local Municipality has received good audit outcomes in the past 4 financial years, major issues are still faced by the Municipality such irregular and wasteful expenditure as well as pre-determined objectives. The Municipality has developed the Audit Action plan to address major findings by the Auditor General and is working on improving audit outcomes. The current cash flow situation puts the Municipality in a difficult situation with regard to achieving a clean audit as the Municipality's income is less than its expenses, leaving the Municipality in a budget deficit.

3.11. Municipal Service Delivery Backlogs

The table below reflects service delivery backlogs up to the 2016/2019 financial year. Through the development of IDP Objectives and strategies, Naledi Local Municipality hopes to eradicate all backlogs in the coming financial years.

Sector	Backlogs census 2011	Backlogs eradicated to date (up to end of 30 June 2020)	Backlogs planned to be eradicated in 2020/2021	Backlogs planned to be eradicated in 2021/22	Balance
Water	2130	200	400	1000	2030
Sanitation	4395	200	738	1500	2957
Refuse	4060	500	1500	800	3260
Electricity	3281	882	950	1400	2571
Housing	6608	1000	2300	950	2358
Roads	157km	3Km	4Km	9Km	141Km

3.12. Municipal top Challenges/Risks

With the support of the Risk Management Unit, Naledi Local Municipality has identified the following top risks within the organisation

Identified Risks	Impact on the Municipality according to risk rating
Eskom debt	Maximum
Basic services: water and sanitation	Maximum
Cash Flow situation	Maximum
Contract Management	Maximum
Poor revenue collection and non-adherence to service level agreements with regards to traffic and library functions	Maximum
Unfunded Mandates	Maximum
Poor revenue collection	Maximum
Ageing infrastructure	Maximum
ICT Risk: Compliance and Record Management	Maximum
Litigation costs: Fruitless and Wasteful expenditure	Maximum
Ineffective Performance Management	Maximum
Non-payment of third parties	Maximum
Councillors commitment to institutional core and administration	Maximum
Third party reliance: Implementation of Mscoa	Maximum
Unplanned activities (Not in SDBIP)	Maximum

SECTION C: MUNICIPAL VISION, MISSION, VALUES AND OBJECTIVES

VISION

To provide basic, quality, sustainable and equitable services through effective and efficient governance and financial management.

MISSION

We will deliver adequate and sustainable services to our community by:

- Enhancing revenue and effective utilisation of resources
- Promoting radical socio economic and infrastructure development
- Instil corporate culture
- To have motivated and representative workforce with high ethical standards
- To apply good and transparent municipal governance (King iii)
- To render cost effective and sustainable services to all VTSD areas
- Adhering to Batho Pele Principles

VALUES

Accountability

Integrity

Leadership

Fairness

Respect

Commitment

Responsibility

Diversity

Team work

Customer satisfaction

Transparency

Service excellence

Loyalty

Honesty

Responsibility

Alignment: IDP Objectives and Key Performance Areas

IDP OBJECTIVES	
• The Naledi Local Municipality has identified several IDP Objectives which are in line with the 5 Municipal Key Performance areas, the National Development Plan, the Provincial Growth and Development Strategy, and the 5 Concretes of the North West Provincial Government. • The next section which speaks to development strategies further breaks down identified IDP Objectives into implementable strategies and activities, and also indicates the alignment to National and Provincial Objectives.	
Key Performance Area (KPA)	**IDP Objective**
Municipal Financial Viability	To Promote Sound Financial Management
Good Governance and Public Participation	To Promote transparency through good governance To Foster Good Relationships with stakeholders through effective Public Participation
Municipal Transformation and Organisational Development	To Foster Good Governance and Corporate Culture
Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services
Local Economic Development (LED)	To create an Environment conducive for LED

Alignment of Naledi 2021/2022 IDP with Provincial and National Government plans

Naledi Local Municipality adopted the 5 concretes of the province on the 27th of March 2019 with council resolution number 150/2019

Provincial Government and the 5 Concretes

The North West Provincial Government adopted an approach that enhances socio economic programmes by committing themselves to Rebranding, Repositioning and Renewal (RRR) of the North West Province.

The Practical expression of the RRR approach is anchored on 5 concretes, namely:

- Agriculture, Culture and Tourism (ACT) and other economic tributaries.
- Villages, Townships and Small Dorpies (VTSD)
- Reconciliation, Healing and Renewal (RHR)
- Setsoktsane service delivery approach - Quick service delivery intervention
- Saamwerk Saamtrek philosophy – United in diversity to succeed

The RRR approach is ultimately to achieve the objectives set out in the NDP.
Some of the major objectives of the NDP are as follows:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state

Naledi Local Municipality had identified IDP objectives, and these objectives will be translated into the aims of the North West Provincial Government, and ultimately to that of the NDP

Breakdown of the 5 concretes of the North West Provincial Government

Concrete	Brief	Objects
ACT	Focuses on poverty, inequality and unemployment.	- 6% economic growth by 2019 - Reduction of population living in poverty - Radically reduce unemployment -Development of entrepreneurships in the ACT sectors
VTSD	Most highly affected with respect to poverty inequality and unemployment	-Growing VTSD areas -Investing in basic service infrastructure such as water, energy and sanitation -Redirecting government expenditure to VTSD areas -Building smart VTSD areas
RHR	Healing of the divisions of the past as well as the establishment of a society based on democratic values, social justice and fundamental human rights	Community Conflict Management -HIV/AIDS and other diseases -Moral regeneration -Social cohesion -Burials, exhumations, memorials -Women and child abuse -Trauma Counselling -Poverty alleviation

		-Culture of volunteerism -Substance abuse
Setsokotsane	A quick service delivery intervention mechanism to deal with service delivery challenges.	engage people on service delivery -engage communities on government projects, planning and implementation thereof. -monitor implementation of government projects -promote intergovernmental relations
Saam werk – Saam trek	United in diversity to succeed	build a non-racial prosperous province -develop key strategic partnerships with social and business partners -working together -promoting a co-ordinated approach to integrated planning

The NDP

The NDP is a vision for 2030 and is focused on inequality, unemployment and poverty alleviation.

The main objectives of the NDP in order to achieve inequality, unemployment and poverty are as follows:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state

Through objectives, strategies and activities that Naledi Local Municipality had identified, alignment with Provincial Government and National government plans are inevitable, and will contribute to the main objectives of both Provincial and National Government.

The next section which deals with developmental strategies further breaks down on how Naledi aims to achieve its objectives in alignment with the Provincial and National Government.

SECTION D: DEVELOPMENT STRATEGIES

The developmental strategies further breaks down IDP objectives into strategies and activities, and will eventually be realised in the 2021-2022 Budget and SDBIP. It also shows the link between the Municipality's plan and that of Provincial and National Government. The 5 Key Performance Areas are also further broken down in order to categorise and bring together all objectives and strategies.

The five key performance areas of local government are:

1. Municipal Financial Viability
2. Good Governance and Public Participation
3. Municipal Transformation and Organisational Development
4. Basic Service Delivery and Infrastructure Investment
5. Local Economic Development (LED)

KPA 1: MUNICIAPL FINANCIAL VIABILITY

The Finance department is responsible to provide budgetary and financial management Services in the Municipality. Its core functions are:

- Budgeting, Supply Chain Management and Reporting,
- Revenue and Debtor Management services,
- Expenditure and Assets Management Services, and
- Financial Accounting

Naledi Local Municipality has suffered financial constraints over the past few years which resulted in insufficient alignment between the IDP and the Budget.

One of the primary objectives of Council is to build a sustainable and effective Naledi Municipality. In the management of the finances priority attention is given to the areas of ***"Maximizing revenue and the effective management of the municipality's assets"***.

Total revenue during the 2019-2020 financial year was **R396.2 million** of which the bulk is derived from service charges, sale of electricity, grants and subsidies from National Treasury.

Among the primary objectives of the IDP process are to:

- determine priorities for future budgetary allocations;
- identify critical economic development projects which will expand the municipality's tax base and create new sources of revenue;
- indicate services that are currently rendered to other spheres of government (e.g. district)and on an agency basis and investigate their cost- effectiveness;

Naledi is a developing municipality which implies that the current infrastructure must be continuously maintained, rehabilitated and, where required expanded. Taking into account the projections of a tapering in population growth in the municipality over the medium term it is obvious that the immediate focus should be directed towards maintenance and rehabilitation of existing infrastructure.

The prioritizing of specific projects – aligned with the needs of communities expressed during the IDP process -- will enable the municipality to match budget with priorities. This will be underpinned by active steps to address wasteful spending, root out inefficiencies and ensure adherence to the prescripts of national and provincial legislation.

Special attention will be given to the municipality's liquidity position which is under significant strain because of the long outstanding loan and creditors' accounts.
Among the primary objectives of the 2020/2021 IDP process are to:

- determine priorities for future budgetary allocations;
- identify critical economic development projects which will expand the municipality's tax base and create new sources of revenue;
- indicate services that are currently rendered to other spheres of government (e.g. district)and on an agency basis and investigate their cost- effectiveness;

Financial Turnaround

- The Municipality has adopted the Financial Recovery plan during the intervention period
- The financial Recovery plan outlines Revenue enhancement strategy of the municipality.
- The Municipality is currently Mscoa compliant with few modules yet to be implemented
- The municipality is engaged in a vigorous revenue collection on a monthly basis
- The Municipality is regularly reviewing its financial policies and promotes adherence to policy and proper financial management.

Cash and Investments

Cash and cash equivalents at 30 June 2020

Cash on hand	R 4 684
Cash at bank	R 3 641 095
Short term deposits	R 22 319 204

- The municipality does not have any other cash investments
- The call deposits are kept to form the cash backed portion of the conditional grants

Revenue opportunities

The Naledi Local Municipality is responsible for a number of core functions allocated to it in terms of the Constitution and Municipal Demarcation.

A number of services are provided to the Dr. Ruth Segomotsi Mompati District Municipality and provincial Government on an agency basis. Among these are traffic and licensing services, fire and emergency services and community libraries.

Through the IDP process Naledi wants to stimulate a conversation among residents about the primary functions and responsibilities of the municipality and the basis on which future services to the District should be rendered.

It also wants to create awareness about the separation of powers between the different spheres of government and the limitations imposed on the municipality's ability to deliver basic services – based on the transfer of revenue from other spheres.

On the basis of these discussions it seeks to engage with the District Municipality and NW Provincial Government about the on-going rendering of agency services such as libraries and licencing and where these services fit into Naledi's budget allocations and the most pressing needs of residents.

At provincial and national level it will approach government departments to discuss non-payments for rent and services and related tax issues. It also intends to investigate the funding models for the National Equity share and to ensure a bigger slice of funding for Naledi based on its population figures, the needs of the community and its contribution to the district and provincial economies.

Within Naledi it will address the issue of non-payment for services through active engagements with communities. This issue will be one of the primary themes during the IDP process.

The Municipality will also continue with the roll-out of smart meters for electricity provision in line with the user-pay approach and to gradually eradicate the culture of non-payment that is still prevalent among segments of the business sector and communities.

Other sources of revenue for the municipality require careful debate and consideration. Among these are:

- The disposal of council-owned immovable property in the Vryburg Industrial Area. There is a demand in the market for these properties but the Council needs to put policy in place to facilitate such transactions;
- There is an urgent need for the current valuation roll to be reviewed to ensure market-related rates and services are charged. The rent charged for municipal properties are way below market value and should be adjusted. This review should also take note of the trend identified in the SDF of businesses decentralising towards suburban areas and being located on residential stands.
- The policy on advertising signs within town and adjacent to major roads should be reviewed. Steps must be taken to enforce the municipality's by-laws, address the clutter of visual pollution and the deterioration of the visual landscape in town. At the same Council should consider the options for revenue that can be derived from a structured policy on advertising;

- A process must start to transfer municipal-owned houses to occupants. This will reduce municipal maintenance costs, increase the municipality's revenue, encourage home ownership and contribute to the growth of stable and sustainable communities;
- Land and buildings owned by the national and provincial government must be transferred back to the Department of Public Works. Rates and taxes based on the existing relationship must be collected with steep penalties and interest to address the current situation of non-payment;
- Services rendered to the private sector should be billed appropriately and the revenue collected. Examples of such practices are the escorting of abnormal loads by the traffic department and the provision of funeral escorts and public parades, such as during matric year-end functions.

In order for Naledi Local Municipality to be financially viable, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies in order to be financially sustainable:

BACK TO BASICS PILLARS	KEY PERFORMANCE AREA'S	IDP OBJECTIVES	IDP STRATEGIES	IMPLEMENTABLE ACTIVITIES	ALIGNMENT TO NATIONAL AND PROVINCIAL PLANS	VISUALISED RESULT
Ensuring sound financial management and accounting	Municipal Financial Viability	To Promote Sound Financial Management	Improve Revenue	✓Develop debt collection strategies ✓Reduce debtors ✓Collect money owed to Municipality (Debt collection campaigns) ✓Implementation of SMART meters throughout Naledi ✓Replacement and installation of new water meters ✓Sourcing of funding (Eg. Untapped Grants) ✓Re negotiate Service Level Agreements with reference to the Traffic and Licensing functions ✓Tariff Adjustments ✓Review Policies ✓Regular updating of indigent register ✓Regular updating of Valuation roll ✓Review policy on advertising signs ✓Develop a policy on disposal and selling of assets ✓Transfer municipal owned houses to occupants ✓Updating the Billing System with new connections	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles Financial Recovery Plan Revenue enhancement Strategy	A Financially sound Municipality with a positive cash flow

BACK TO BASICS PILLARS	KEY PERFORMANCE AREA'S	IDP OBJECTIVES	IDP STRATEGIES	IMPLEMENTABLE ACTIVITIES	ALIGNMENT TO NATIONAL AND PROVINCIAL PLANS	VISUALISED RESULT
			Effective Budgeting and Reporting	✓Enforcement of Policies and Procedures ✓Consistent reporting from various departments (Eg. MIG Expenditure Reporting from Finance and Technical Department) ✓Timely Reporting (Eg. Section 71 documents monthly) ✓Reducing operational costs with emphasis on employee related costs	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles Revenue Enhancement Strategy	A Municipality which runs its finances according to legislation and enforces financial policies

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipal Managers department together with the Office of the Mayor is responsible for Good Governance and Public Participation

Its core functions are:

- Integrated Development Planning
- Performance Management
- Local Economic Development
- Communication
- Management of EPWP
- Special programs (Office of the Mayor)

Good governance and public participation deals with community participation; outreach, communications and feedback.

Municipal Integrated Development Planning and Performance Management need to be informed by community issues and interests and since the Council is accountable to the community, governance structures and systems are reflected in this section.

Political Governance Structure

The Naledi Local Municipality consists of 18 Councillors of which 09 have been elected in wards and 09 through the proportional representation system. Cllr NW Skalk serves as Mayor of Naledi and also chairs the multi-party executive committee. The Speaker, Cllr CJ Groep is the Chair of Council.

Administrative Governance Structure

The Acting Municipal Manager, Mr N Mongale leads workforce of officials spread across five departments – Community Services and Housing; Administration and Corporate Services, Technical Services and Facilities Management, Budget and the Treasury and the Office of the Municipal Manager.

The municipality has 600 permanent employees, 54 EPWP employees and Temprary workers

Council approved the IDP Process Plan during a council meeting 30 August 2020 with council resolution number 10/2020

The Annual Report for 2019/20 as required by Section 127 of the Municipal Finance Management Act was yet to be tabled in Council as at the finalization of the document

INTERGOVERNMENTAL RELATIONS

Intergovernmental relations is the responsibility of the District Municipality, all activities related to IGR are handled at district level. The municipalities have established a relationship between themselves and sector departments with the intention of enhancing joint planning.

PUBLIC ACCOUNTABILITY AND PARTICIPATION

Public Meetings

The municipality led by the Mayor engages in an interactive public participation exercise during the development of the Integrated Development Plan document including the Budget for the 2020/2021. The planning processes conducted by the Municipality are highly participatory in nature.

The Office of the Speaker is responsible for coordination and mobilisation in respect of the IDP/Budget meetings.

Ward committees and Councillors through the support from the office of the Speaker handles community mobilisation to public meetings.

The Office of the speaker uses Loud-hailing and distribution of Flyers as a form of notifying the Public in the event of a Public Meeting

IDP Rep Forum

The municipality held the IDP rep Forum meetings to consult and consolidate community needs. The Municipality also participated in the IDP Rep Forum held by the District Municipality

IDP / BUDGET Steering Committee

The Municipality used the IDP/BUDGET Steering Committee to consider Community needs and align the needs with the Budget

In order for Naledi Local Municipality to be in good governance and effective public participation, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies:

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Promoting good governance, transparency and accountability	Good Governance and Public Participation	To Promote transparency through good governance	Unqualified Audit Opinion	✓ Development, Implementation and Monitoring of AG action plan	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	An unqualified audit opinion from the AG
			Functional internal audit and risk management units	✓ Regular internal audit and risk committee meetings ✓ Review of policies annually ✓ Development and review of strategic documents	Provincial Growth and Development Strategy (5 Concretes) The National	An Internal Audit and Risk Management Unit that is fully functional and able

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
				✓ Regular reporting to council	Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	to assist with monitoring and evaluating risks
			Functioning of council and subcommittees of council	✓ Regular meetings as per legislation	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A Council that meets regularly and deals with all Municipal work
Putting people and their concerns		To Foster Good Relationships with	Establishment of Public Participation Structures	✓ IDP Rep Forum/IDP Steering Committee ✓ Ward Based Planning ✓ Mayoral Imbizos ✓ IDP and Budget Roadshows	Provincial Growth and Development Strategy (5 Concretes)	A Municipality that meets regularly with communities. A Municipality that

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
first		stakeholders through effective Public Participation		✓ IGR Structures ✓ Mayoral Programmes ✓ Establishment of ward committees and functionality thereof ✓ Regular communication with communities (Facebook/Twitter/Newspaper)	The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	communicates, as well as receives inputs from the community

KPA 3: MUNICIPAL TRANFORMATION AND ORGANISATIONAL DEVELOPMENT

The Corporate Services department is responsible to provide transformation and organisational developmental Services in the Municipality.

Its core functions are:

- Human Resource Management
- Skills Development
- Legal Services
- Information Technology
- Registry
- Labour Relations
- Security Services
- Sound administrative support to Council

In order for Naledi Local Municipality to be financially viable, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies in order to be financially sustainable:

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Building institutional resilience and administrative capability	Municipal Transformation and Organisational Development	To Foster Good Corporate Culture	Development, Review and Implementation of Policies	✓ Identify policies that need to be developed, reviewed and implemented ✓ Benchmark with other Municipalities and government organisations ✓ Develop a new corporate identity (Municipal emblem) ✓ Changing and Managing public perception	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A Municipality that has effective policies in place with a 100% implementation of those policies
			Capacitation of employees and Councillors	✓ Training courses ✓ Assistance with studies ✓ Implementation of Work Place Skills Plan ✓ Utilising LGSETA grant	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF	A Municipality with fully skilled and capacitated councillors and employees

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
					and the New Growth Path) The Back to basics Principles	
			Employment Equity	✓ Review and update employment equity plan annually ✓ Make appointments in line with municipality's approved employment equity plan	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A Municipality that has a realistic employment equity plan in place with 100% implementation of the plan

KPA 4: BASIC SERVICE DELIVERY AND INFRUSTRUCTURE INVESTMENT

The Technical Services Department and Community Services Department is responsible for Basic service delivery and infrastructure investment in the Municipality.

Cash flow problems impacted negatively on service delivery.

100% of the MIG allocation was spent by the municipality.

The construction of a new landfill site for greater Vryburg was completed in the 2014/2015 financial year.

WATER:

Sustainable water delivery is the main goal of the Water Section and maintenance to the network of the Municipality is of the utmost importance.

The District Municipality received money to be spent in Naledi on boreholes, reservoirs and some maintenance work. A contractor was appointed to assist the municipality to overhaul all pumps and equipment which deliver water to Naledi.

Three new bore holes have been drilled with success. The equipment at bore holes Swartfontein 4 and Biesiesvlakte 10 has been overhauled which resulted in much better water delivery. The maintenance of all other bore holes is still in progress.

The water line from Pudimoe is stable and Sedibeng are pumping water to Vryburg on a daily basis. Dr Ruth District Municipality has appointed a contractor to maintain the line from Dryharts to Vryburg. This will contribute to constant delivery of water from Sedibeng. The Huhudi reservoir has been cleaned by Sedibeng which contributes to better quality water to the community.

The District Municipality appointed Moedi Consulting Engineers on a turn-key project to install new bulk meters at the boreholes and reservoirs. This will assist in a water balance exercise. Part of this project is to replace all consumer meters in town. A total of 533 meters have already been replaced. The percentage of faulty meters and recovery of water losses will be established within the next two months.

Two extra bore holes are in operation in Stella and a new transformer has been installed to optimize the pumping. An electronic monitoring system is in place in Stella. This enables the Water Section to remotely monitor the water levels of reservoirs and control the pumps on bore holes. This system proofs to be effective and will contribute towards savings on the

salary bill as standby and overtime will be reduced significantly. Backlogs identified are the leakages in town.
A Municipal Store needs to be established, allowing for the most frequently items utilized for the repair to water leakages on the water network.

Future plans for the Water Section is that funding has been received from ACIP, MWIG and MIG through the District and the following matters are to be addressed:

- Water conservation and demand management system.
- Drilling of additional boreholes.

ELECTRICITY

The Municipality intends on improving area lighting by repairing high mast lights across Naledi in the 2019-2020 financial year. Routine maintenance and repairs are done on the electricity network as and when problems are identified.

One of the Major challenges with respect to electricity is old and outdated infrastructure, and the maintenance thereof. The Municipality intends on rectifying this by introducing a programme to replace old and outdated electricity infrastructure.

The Municipality also intends developing an Energy Master Plan which it currently does not have. This will address all issues of maintenance and infrastructure with regards to electricity.

SANITATION:

The DR Ruth Segomotsi Mompati District Municipality is responsible for bulk infrastructure with regards to sanitation, while Naledi is responsible for maintaining the infrastructure thereof. The backlog in the provision of sanitation has been steadily reduced since 1996.

The New Waste Water Treatment Plant construction started in May 2016. The project is a multiyear project that is expected to be completed within 3 years with a total cost of 180 million rand.
The industrial sewer pump station was also refurbished resulting in no spillages into the river stream.

However some of the following challenges still need to be resolved through implementation of various projects:

- Upgrading of internal sewer network
- Eradication of bucket system
- Provision of full water borne system
- Regular maintenance of sewer infrastructure

Solid Waste Removal

Naledi Local Municipality provides waste removal services to the majority of Naledi including businesses at least once a week, while areas like Devondale and Dithakwaneng do not receive this service.

One of the major issues identified is illegal dumping, while the provision of additional transfer stations intend on curbing this

The Municipality intends on implementing the following with regards to waste removal:

- Regular collection of refuse
- Waste management route plan
- Provision of refuse bins
- Provision of refuse plastics
- Tree cutting and grass cutting

Roads

Naledi Manages a broad area of road infrastructure, however the major challenge is maintaining this infrastructure due to cash flow problems. There is always room for improvement with regards to road infrastructure, and certain areas need new tarring altogether.

The Municipality had identified the following strategies with regards to roads:

- Patching of potholes
- Maintaining road infrastructure
- Improve response time on repair of economic corridors
- Using quality material
- Regular road markings (stop signs, signage etc)

TOWN PLANNING:

The town planning unit maintained the performance level of evaluating building plans within 30 days and processing town planning applications within 102 days after submission, as required by legislation.

The municipality is at an advanced stage in terms of implementing the Spatial Planning and Land Use Management Act as the SPLUMA By-Laws has already been promulgated.

Housing Development (Human Settlement)

For the 2021 – 2022 Financial Year, 1000 low cost houses will be constructed; the beneficiaries of the Low Cost Houses are trhe people or households of Ward 1(Rekgaratlhile and Geduldspan), Ward 2 (Tlhakeng).

The Municipality has further allocated a Piece of land for Mixed Housing Development in favour of the Barendse Griqua house in the North West Province

Disaster Management Plans

The DR Ruth Segomotsi Mompati district municipality manages the disaster management function, which is a shared service with Naledi local municipality.

The function to identify or declare a disaster is situated with the district municipality. The Disaster Management Plan is attached as an annexure to the IDP document.

ENVIRONMENTAL ISSUES

The Municipality is experiencing a high volume of illegal dumping, poorly maintained Landfill sites, and inconsistent Refuse removal for both Businesses and Households. The environment is further contaminated by regular sewer spillages as a result of Ageing Infrastructure.

The sewer spillages and illegal dumping happens mostly in areas of close proximity to residential areas.

FINAL 2021-2022 IDP

In order for Naledi Local Municipality to deliver effective and efficient services to the community, various objectives were set and translated into strategies.

The table below provides a detailed description of such strategies:

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT						
Back to Basics Pillars	**Key Performance Area's**	**IDP Objectives**	**IDP Strategies**	**Implementable Activities**	**Alignment to National and Provincial Plans**	**Visualised result**
Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services	Uninterrupted Supply of Water	✓ Completion of Pudimoe pipeline ✓ Drilling of additional boreholes ✓ Conducting regular blue drop tests ✓ Regular maintenance of water infrastructure ✓ Acquiring tools of trade	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A Municipality which ensures that all communities have access to clean drinking water
			Provision of decent sanitation	✓ Upgrading of internal sewer network ✓ Eradication of bucket system ✓ Provision of full water Bourne system ✓ Regular maintenance of sewer infrastructure ✓ Acquiring tools of trade	Provincial Growth and Development Strategy (5 Concretes) The National	A Municipality that ensures all communities have decent sanitation

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT						
Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
					Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	
			Provision of electricity	✓ Regular maintenance / upgrading of electrical infrastructure ✓ Curb illegal connections ✓ Additional street lights/ traffic lights and maintenance thereof ✓ Tapping into the possibility of alternative power sources ✓ Acquiring tools of trade	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A Municipality that ensures all Communities have access to electricity when needed
			Solid waste	✓ Regular collection of refuse	Provincial Growth and	A Municipality

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT						
Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
			removal and cleanliness of Municipal area	✓ Acquiring tools of trade and specialised Vehicles ✓ Establishment of additional 07 disposal Cells at Naledi Landfill site ✓ Adoption and Implementation of the IWMP ✓ Additional transfer stations (Stella, Rekgarathlile, Devondale, Geduldspan, Dithakwaneng and Tlhakeng) ✓ Closure and Rehabilitation of Stella Landfill site ✓ Street Cleaning ✓ Conducting environmental awareness	Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	which ensures that its area is clean and waste free
			Access to quality road infrastructure	✓ Patching of potholes ✓ Maintaining road infrastructure ✓ Improve response time on repair of economic corridors ✓ Using quality material ✓ Regular road markings (stop signs, signage etc)	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF	A Municipality that has quality road infrastructure, making it a pleasure to drive in

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT						
Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
				✓ Storm water cleaning	and the New Growth Path) The Back to basics Principles	
				✓ Development of Parks and Beautification of Naledi Entrances		

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

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

National government makes policy and provides funds, research and other support for local economic development.

The Department of Provincial and Local Government has identified the following as key principles underlying LED:

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

Current LED situation in Naledi

In terms of Local Economic Development, agriculture and hunting are the strongest contributors to the municipality's economy.

Naledi enjoys unique advantages in relation to other municipalities within the Dr Ruth Segomotsi Mompati District Municipality and the North West Province.

Among these are:

- Its unique location at the intersection of two major national roads – the N14 linking the region with the province of Gauteng, the hub of economic activity in southern Africa; and the N18 which connects with the provincial capitals of the Northern Cape (Kimberley) and the North West (Mahikeng) and further into Botswana. This road also forms the Western Frontier Corridor designated by the North West Province.
- Exploring opportunities to develop Vryburg into a transport hub for the movement of goods and services into the rest of southern Africa – especially Botswana;
- Strengthening Vryburg's status as the district capital with a vibrant and revitalised central business district (CBD) and adjacent industrial area;
- Leveraging the district's current leadership position in cattle breeding – "the Texas of Africa" – and enhance opportunities for trading and auctioneering;
- Unlocking the potential for rapid growth in the hunting, game trading and eco-tourism industries;

As part of developing a new LED strategy for Naledi Local Municipality which will be in line with council's vision, mission and objectives the following vision is proposed in terms of LED:
"To establish Naledi as an integrated regional economic node that is focused on intelligent support for business and community development embedded in a sustainable green environment."
One of the primary objectives of the current council is to enhance revenue in the Municipality.

Based on the needs analysis conducted during previous IDP processes and the Spatial Development Framework (SDF) 2013, the following key LED opportunities are proposed.

VRYBURG AS A REGIONAL DEVELOPMENT HUB

- The location of Vryburg at the intersection of N18, N14, R34 and R378 highlights the strategic locality of this town within municipal and district context.
- The main development corridor is formed by the Western Frontier SDI (N18 and Kimberley – Botswana railway line), that is intended to strengthen the north- south development initiatives from Botswana to Northern Cape via North West Province. This corridor also links the Treasure Corridor with the Platinum Corridor through the Mafikeng airport / industrial zone and Taung irrigation scheme.
- The secondary corridors are formed by the N14 (east-west corridor), R34 to Schweizer-Reneke / Matlosana and R378 to Ganyesa.

- Vryburg is also strategically situated on major provincial tourism corridors namely – the N14 (Taljaart Nature Reserve / Barberspan); N18 (Taung Skull area / Taung Dam / Kimberley); R378 (Molopo Nature Reserve) and the N12 Treasure Corridor via R34 (Bloemhof dam / Sandveld Nature Reserve).
- Vryburg functions as a first order node for the municipal area as well as the District Municipality. Although the PSDF identified Vryburg as a Priority 2 Node (area) due to its economic status compared to other first order nodes such as Matlosana, Rustenburg, Tlokwe, etc., it already functions as a prominent node for the western parts of the province.
- From a strategic development point of view, Vryburg should be enhanced and supported to develop into a fully-fledged regional node of importance. This can be achieved by improving the services function of the town in terms of social, retail, industrial and institutional development. Capital expenditure programmes will therefore focus to a large extent on Vryburg as the primary development node.
- The potential exists to grow Vryburg's potential as a regional distribution center for retail companies expanding into Botswana and even Namibia. This will require joint strategies between Naledi and major retail players, the support of development finance institutions and investments in infrastructure such as warehouses, storage and cooling facilities.
- It will also require extensive consultation with the local business community to ensure that the local economy derive maximum benefits from such developments and with civil society (communities, churches, schools) the plan for the expected social impact resulting from a growth in traffic and economic activities.

CBD REVITALISATION

The Central Business District of Vryburg serves as the economic and commercial heart of the municipal area, where most of the municipal business, retail, financial government and commercial services are situated.

The Spatial Development Framework notes that the CBD's service function can be enhanced and investments attracted through a revitalization strategy that address the following issues:

- Improvement of the overall environmental quality of the area including proper maintenance and upgrading of infrastructure.
- Upgrading of the existing taxi rank.
- Upgrading and landscaping of sidewalks – concentrating on Market, Stella and Vry Streets.
- Provision of facilities for informal trade on the most prominent pedestrian walkways.
- Landscaping and upgrading of the municipal park into a more functional community park.

- Improved waste management to improve the cleanness of the CBD

There are a number of existing retail nodes / centres within Vryburg town:

- Brink Centrum - Cnr. De Kock and Stella Streets
- New Centre Shopping Centre– Market Street – extending to the Midas complex
- Game center - Cnr. De Kock and Vry Streets
- Pick and Pay Centre – Molopo Street: The whole of Molopo Road – from Private Hospital to Lavender Lodge
- Church street node, including the Overland complex, the recently completed Boxer Shopping complex of 4 000m² and the Vryburg Taxi Rank area.
- Future retail nodes are planned for a Future Regional Retail Node / mall – south of Vryburg town, between Vryburg Extension 6 Township and Fairview Estate. The regional mall will cover a total area of 30 039 m² and will consist of approximately 26 296 m² retail area.

The demand modelling by Demacon (2012) revealed the following potential:

- Trade space: Between 7000m² - 35 000m² over the next 15 – 20 years that can create ± 1753 additional employment opportunities.
- Office space: Between 6000m² and 30 000m² over the next 15 – 20 years that can create ± 776 employment opportunities. (The recently completed Mini Garona Complex on Molopo Road as well as the completion of the current construction at the International Hotel site will impact on this demand).

CBD development must be supported by the development of social facilities and infrastructure concentrated at, or in close proximity to, the nodes to ensure high accessibility to these services.

The concept of multipurpose community development centres are based on the concept of "one stop" centres for the provision of the full range of social services. In the local context it refers to the location of municipal offices, and the provision of essential services such as social services, pension pay-out points, clinics and community safety.

The SDF notes that such centres should combine social and economic activities with higher density housing development that can create vibrant district and neighbourhood nodes.
Accessibility is of primary importance and functional linkages must be created with revitalised community nodes in Huhudi and Colridge.
Funds for such programmes can be accessed through *the* Neighbourhood Development Partnership Grant (NDPG) but Naledi should develop a convincing business case – and demonstrate wide community support – to access such funds.

DEVELOPMENT OF THE CATTLE INDUSTRY

Naledi's potential as the unofficial headquarters of the cattle industry in southern Africa has received insufficient attention from the municipality in recent years. This situation should be rectified as an integral part of the municipality's step-change approach.

The province has adopted Agriculture, Culture and Tourism (ACT) as the sectors that serve as the key economic strategy of the province. The Provincial Government of Bokone Bophirima will invest more resources in these sectors to ensure that they generate economical spin offs for the province (refer to Radical Socio-Economic Projects for Bokone Bophirima by the Office of the Premier)

There should be close cooperation between the municipality, the industry, farming associations – including emerging farmers – local commerce, trade and industry to develop a joint strategy for the growth and promotion of the sector.

The annual cattle sale – the largest in the southern hemisphere – should be utilised to market the municipality, its facilities, infrastructure and other attractions. Local government should provide the support services required by the organisers of this event on a mutually-agreed and cost-effective basis.

Spin-off initiatives such as annual Texas run and cycle event should be identified in consultation between the municipality and the industry.

Great care should be taken to ensure that revenue generated through such events are also spent within the municipality and that local business – especially emerging and SMME entrepreneurs – are benefitting, leading to more job opportunities.

The wider impact of the cattle and beef industries and its potential for regional economic growth should also receive priority attention. A comprehensive study is required to determine the needs of commercial and emerging farmers as well as the expansion of the local abattoir, storage and meat processing facilities. This will require a needs analysis and comprehensive input from all stakeholders. The potential for external grant funding from other spheres of government as well as development finance institutions should form part of such research.

GROWTH OF THE GAME FARMING, HUNTING AND ECO-TOURISM INDUSTRIES

Naledi's reputation as a preferred destination for hunting and game trading stretches far beyond South Africa's borders. These industries are among the fastest growing economic

sectors in the global economy and generate billions of rand for national and regional economies.

The province has adopted Agriculture, Culture and Tourism (ACT) as the sectors that serve as the key economic strategy of the province. The Provincial Government of Bokone Bophirima will invest more resources in these sectors to ensure that they generate economical spin offs for the province (refer to Radical Socio-Economic Projects for Bokone Bophirima by the Office of the Premier)

The local municipality is strongly supportive of the growth of game farming, game trading and responsible hunting. It also realises the immense potential for the expansion of eco-tourism opportunities.

Naledi municipality can play a facilitating role in this regard and act as an enabler between the industry and other sectors of government as well as communities to support the sustainable growth of the sector. The Provincial Strategic Development Framework (2008) is also fully supportive of the growth of extensive game farming in all parts of the municipality.
At the same time Naledi has substantial interests in the environmental impact of the game industry and to protect the reputation of the municipality against allegations of unethical hunting practices. However, the local industry has a strong record of environmental sustainability, ethical hunting and commitment to eco-tourism which can be used as the basis for its future growth. The municipality will take feasible steps to support the industry in its endeavors.

There are significant opportunities for game trading on the level and at the scale of the cattle industry. Such events are already hosted in other parts of the province and district and Naledi has a keen interest in bringing opportunities into the local economy.

The Local Economic Development Plan also proposes that a feasibility study be conducted to encourage farm stay opportunities on private farms.

Future strategies should take note of the rapid growth in hunting, game farming and game trading among the African population. Opportunities must be explored to direct a significant portion of this aspirational market towards Naledi. Linkages between the private eco- tourism and hunting sectors and the council-owned Leon Taljaart Nature Reserve must be struck as a matter of priority. Leon Taljaart has significant potential for growth as a local resort that attracts tourists on stay-over visits and as an amenity that can be enjoyed by the local community.

However, concerns have been expressed about the quality of management and the levels of maintenance at both Leon Taljaart and the Swartfontein Holiday Resort. All options for the future management of these facilities should be considered.

The Spatial Development Framework proposes an investigation into the leasing of Leon Taljaart and Swartfontein to the private sector for maintenance purposes should be conducted.
The Naledi municipality supports an investigation into possible options, including public-private partnerships where the management of the resort might be outsourced while the current municipal staff complement is retained. Assessment criteria should balance the need for the betterment of the resorts with the capital investments done by the municipality and the responsibilities taken through the years.

However the ultimate objectives must be to grow Leon Taljaart as a public asset, to generate maximum revenue and to utilise such revenue to fund the municipality's broader developmental objectives.

FUNCTIONAL AND OPERATIONAL VRYBURG AERODROME

Vryburg Airport is an airport serving Vryburg, a town in the North West province, South Africa. It is located approximately 2.5 kilometers south of the Vryburg CBD.
In 1919 the Royal Air Force built the first airport in Vryburg. It was located to the north of the town and west of the Gert Lubbe Sports Grounds. The area was originally identified by Major Court Treatt as a landing strip for the regular flights between Cairo and Cape Town. At that time the town council rented the terrain to the Royal Air Force for 10 cents a year.
The current airport, which is located south of Vryburg was completed during March 1939. At that stage it could accommodate any existing aircraft type. The airport was used by the South African Department of Defence during the Second World War. After the end of the Second World War the Department of Defence notified the town council that it would no longer require the airport for defence purposes. The town council decided that it would continue the operation of the airport and applied to the Director of Civil Aviation (now the South African Civil Aviation Authority) for an aerodrome license and on 1 November the license application was granted.

Analysis/Specs

Type: Airport (Aerodrome, Airfield)
Latitude: 26°58'57"S (-26.982407)
Longitude: 24°43'44"E (24.728756)

Date: WGS 1984
Elevation: 3920 ft (1195 m)
Variation: 18.62°W (WMM2015 magnetic declination) -0.08° annual change
Runways: 1
Longest: 3937 × 66 ft (1200 × 20 m), paved (asphalt) 1200 m 3937 ft

The existing Vryburg aerodrome, with the potential of becoming an important linkage, was identified as an opportunity in the Naledi Integrated Development Plan (IDP). Funding need to be sourced in order to revive the Vryburg aerodrome into a fully functional air strip which can contribute to the economy of Vryburg. Potential funders such as the District Municipality and the Provincial Government, as well as National Government will be approached in order

SOUTH AFRICAN CIVIL AVIATION AUTHORITY **ANNUAL AIRPORT INSPECTION 2007** **NON-COMPLIANCE REPORT**			
AUDIT/INSPECTION FINDINGS			
Findings	**RISK LEVEL**		
	MINOR	**MAJOR**	**SEVERE**
1. Civil infrastructure			
1.1Security			
1.1.1No perimeter fencing to prevent unauthorised person onto non-public area of aerodrome		X	
1.2Markings			
1.2.1The circular band for the wind direction indicator is fading	X		
1.2.2Taxiway centre-line should lead into the runway	X		
2.1Obstacles on runway strips			
2.1.1Runway strips were found to have ant-hills		X	

to make this a reality.

ATTRACT A MAJOR RENEWABLE ENERGY PROJECT IN NALEDI

In 2011, the International Energy Agency said that "the development of affordable, inexhaustible and clean solar energy technologies will have huge longer-term benefits. It will increase countries' energy security through reliance on an indigenous, inexhaustible and mostly import-independent resource, enhance sustainability, reduce pollution, lower the costs of mitigating climate change, and keep fossil fuel prices lower than otherwise. These advantages are global. Hence the additional costs of the incentives for early deployment

should be considered learning investments; they must be wisely spent and need to be widely shared".

Renewable energy resources exist over wide geographical areas, in contrast to other energy sources, which are concentrated in a limited number of countries. Rapid deployment of renewable energy and energy efficiency is resulting in significant energy security, climate change mitigation, and economic benefits. In international public opinion surveys there is strong support for promoting renewable sources such as solar power and wind power.

While many renewable energy projects are large-scale, renewable technologies are also suited to rural and remote areas and developing countries, where energy is often crucial in human development. United Nations' Secretary- General Ban Ki-moon has said that renewable energy has the ability to lift the poorest nations to new levels of prosperity.

Naledi Local Municipality wants to attract a large scale renewable energy project.

In order for Naledi to create a positive LED environment, the following strategies need to be implemented

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
Ensuring sound financial management and accounting	Local Economic Development (LED)	To create an Environment conducive for LED.	Conducive LED environment	✓ Review LED Strategy ✓ Encourage SMMEs and cooperatives to apply for funding ✓ Information desk ✓ Establishment of LED Forums	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A Municipality that assists small business to start up and run smoothly
			Vryburg as a regional developmental hub	✓ Arrange collaboration and discussions with: SANRAL, TRANSNET, Major corporations such as Checkers, Pick and Pay, SA Breweries, Coca-Cola and Simba; and Provincial and National Government ✓ Private and public sector partnerships	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A Municipality that attracts investment to its town

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
			CBD revitalisation	✓ Develop town revitalisation strategy ✓ Source funding to implement town revitalisation strategy	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A CBD that allows for future growth
			Development of the cattle industry	✓ Partner with the Department of Rural Development ✓ Conduct a feasibility study for a leather tannery which can manufacture consumer goods ✓ Conduct a feasibility study to establish a cattle feed production plant using processed chicken manure as primary input ✓ Conduct a feasibility study to establish a bio	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path)	A cattle industry that thrives

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
				digester that uses cattle manure to produce methane gas and a fertiliser plant ✓ Conduct a feasibility study to establish a new feedlot ✓ Conduct a branding and marketing study for organic beef products ✓ Implement a retention programme to preserve existing cattle farms and support cattle farmers	The Back to basics Principles	
			Growth of the game farming, hunting and eco-tourism industries	✓ Initiate discussions with leaders in the game farming industry and agree on key initiatives to be undertaken by the municipality. ✓ Identify public- private partnerships in the management of the Leon Taljaart Nature Reserve, Swartfontein resort and the Vryburg museum and what options are there to maximise revenue from these tourist destinations	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A farming and tourism industry that attracts investment and people

Back to Basics Pillars	Key Performance Area's	IDP Objectives	IDP Strategies	Implementable Activities	Alignment to National and Provincial Plans	Visualised result
			Functional and operational aerodrome	✓ Identify problems and challenges with aerodrome ✓ Seek funding for revitalising the aerodrome ✓ Partner with private and public co operatives	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	An aerodrome that is fully functional
			Attract a major renewable energy solar project	✓ Lobby stakeholders and ensure that Naledi Local Municipality create an enabling environment for a large scale solar renewable energy project in its area.	Provincial Growth and Development Strategy (5 Concretes) The National Development Plan (14 Outcomes of the MTSF and the New Growth Path) The Back to basics Principles	A solar project/s to enable the town to be "green"

SECTION E: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

SPATIAL RATIONALE

The Spatial Development Framework is an indicative plan showing the desired patterns of land use, direction of growth, special development areas and conservation-worthy areas. The SDF needs to be informed by the vision of the municipal area, the development objectives, as well as the strategies and outputs identified by the IDP.

According to the White Paper on Spatial Planning and Land Use Management (2001), each sphere of government must take responsibility for spatial planning in their areas of jurisdiction.

In this regard, the local government being the sphere of government operating closest to the community will have a direct role to play in spatial planning on which all decisions on land development should be based.

The White Paper classifies the role of local government relating to spatial planning and Land Use Management into three categories:

- Spatial Development Frameworks, as an integrated part of the municipal IDP;
- Decision making on land development applications made to local government; and
- Enforcement of the provisions of land use schemes.

To fulfill the role of spatial planning, the Municipal Systems Act requires every municipality to prepare and adopt a Spatial Development Framework (SDF) and align it with the framework of the IDP. The Spatial Development Framework is a core component of the IDP process and identifies spatial issues and trends for which spatial strategies are formulated. It also gives the localized spatial dimension to development principles, objectives and projects, and must form the basis for the local government's land use management system.

The main components of Naledi's land use management system consist of:

- Spatial Development Framework (SDF)
- Land Use Scheme (LUS)
- Land Use Policies (LUP)

It is important that the SDF of Naledi Local Municipality is in line with the National Spatial Development Perspective, the Provincial Spatial Development Framework and the District Spatial Development Framework in order to fully effect the aspirations of Spatial Planning within the Republic.

A Spatial Development Framework reflected in a municipality's Integrated Development Plan must:

- Give effect to the principles contained in Chapter 2 of the Spatial Planning and Land Use Management Act,2013 (Act No. 16 of 2013);
- Set out objectives that reflect the desired spatial form of the municipality;

- Contain strategies and policies regarding the manner in which to achieve the objectives referred to above, strategies and policies must

    - Indicate desired patterns of land use within the municipality;
    - Address the spatial reconstruction of the municipality; and
    - Provide strategic guidance in respect of the location and nature of development within the municipality;

- Set out basic guidelines for land use management system in the municipality;
- Set out a capital investment framework for the municipality's development programmes;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programmes and projects for the development of land within the municipality;
- Be aligned with the spatial development frameworks reflected in the Integrated Development Plans of neighboring municipalities;
- Provide visual representation of the desired spatial form of the municipality, and

    - Must indicate where public and private land development and infrastructure investment should take place;
    - Must indicate desired or undesired utilization of space in a particular area;
    - May delineate the urban edge;
    - Must identify areas where strategic intervention is required; and
    - Must indicate areas where priority spending is required.

It is also very crucial to take into consideration the new principles and requirements relating to SDF's in the Spatial Planning and Land Use Management Act, 2013

The following principles apply to spatial planning, land development and land use management:

a) The principle of spatial justice, whereby—

i. past spatial and other development imbalances must be redressed through improved access to and use of land;
ii. spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
iii. spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
iv. land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;

v. land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
vi. a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;

b) the principle of spatial sustainability, whereby spatial planning and land use management systems must—
i. promote land development that is within the fiscal, institutional and administrative means of the Republic;
ii. ensure that special consideration is given to the protection of prime and unique agricultural land;
iii. uphold consistency of land use measures in accordance with environmental management instruments;
iv. promote and stimulate the effective and equitable functioning of land markets;
v. consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
vi. promote land development in locations that are sustainable and limit urban sprawl; and
vii. result in communities that are viable;

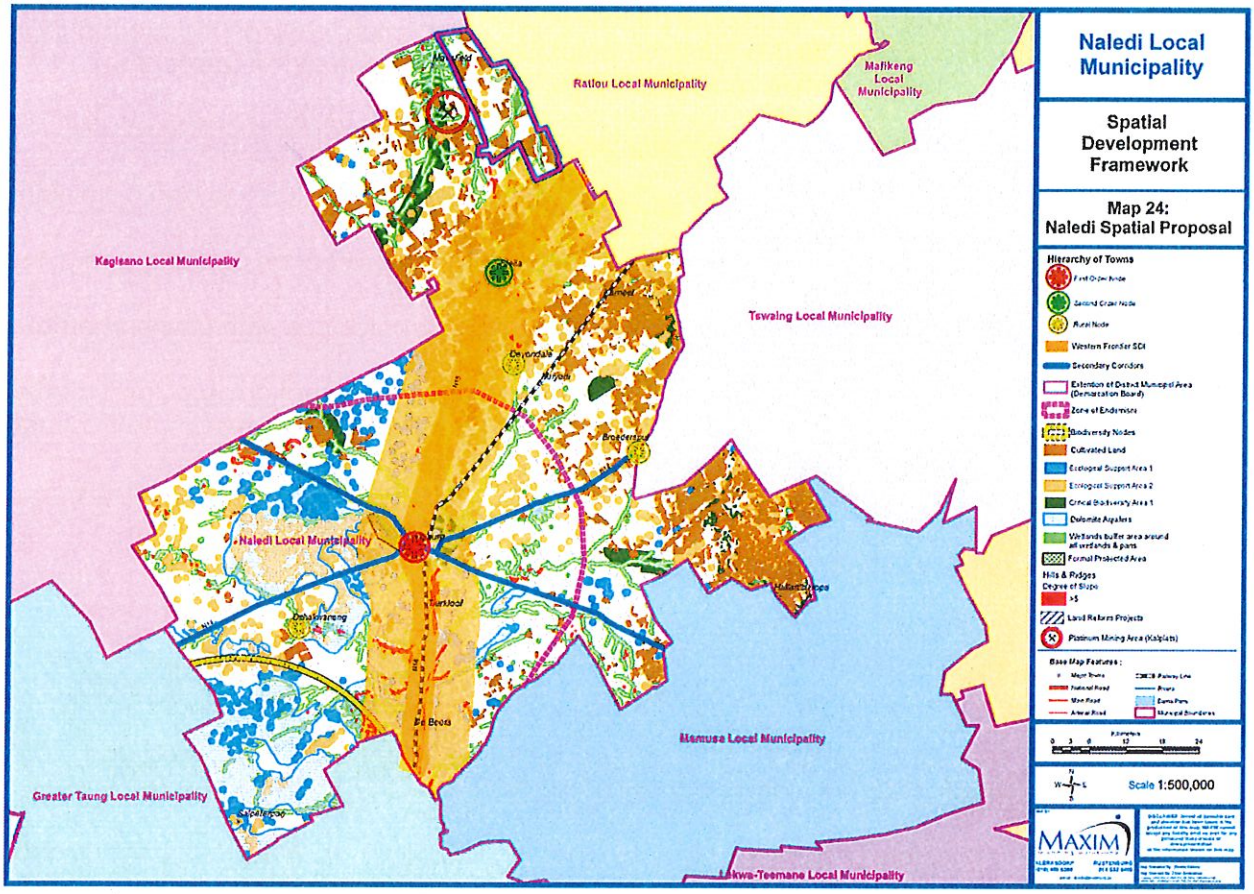
c) the principle of efficiency, whereby—
i. land development optimises the use of existing resources and infrastructure;
ii. decision-making procedures are designed to minimise negative financial,
iii. social, economic or environmental impacts; and
iv. development application procedures are efficient and streamlined and
v. timeframes are adhered to by all parties;

d) the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

e) the principle of good administration, whereby—

i. all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
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;
iii. the requirements of any law relating to land development and land use are met timeously;
iv. the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
v. policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

NALEDI SPATIAL PROPOSAL

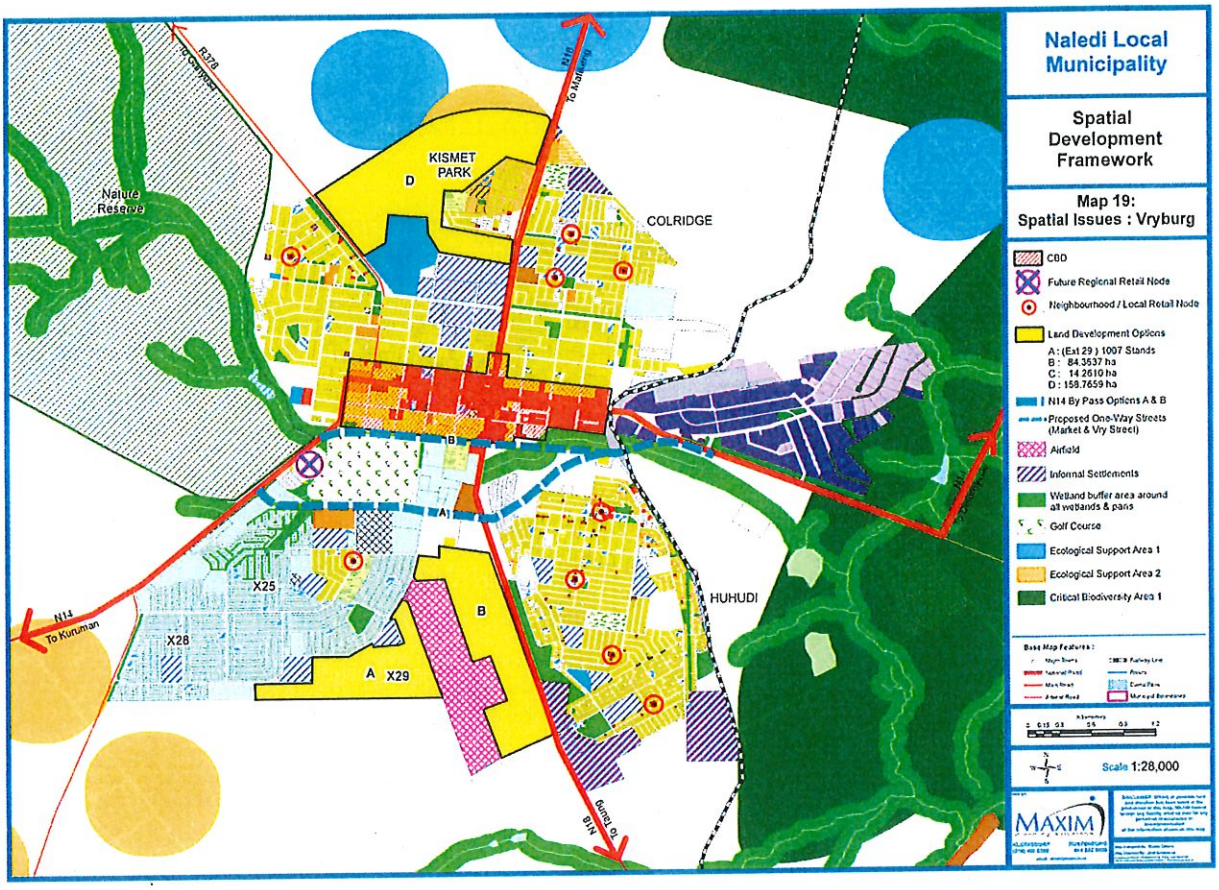


The normative principles put forward in the NSDP (2006) forms the bases on which spatial proposals are formalized. It also recognised that rapid economic growth that is sustained and inclusive, is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key. Yet, government has a constitutional obligation to provide basic services to all citizens wherever they reside.
It is therefore imperative that government spending on fixed investment should be focussed on localities of economic growth and/or economic activities in order to create sustainable employment opportunities.

Social inequalities should be addressed by focusing on 'people' and not 'places'. In areas where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities (such as Vryburg and Stella).
In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education, training and social transfers to relief poverty.

The restructuring of regional spatial distortions needs a clear set of policy directives in order to direct people to migrate towards areas with higher level of services and opportunities. Future settlement and economic development opportunities should therefore be channeled into activity corridors and nodes.
Naledi Local Municipality should further capitalize on its locality on the Western frontier SDI as well as its importance as a 1st order centre for Dr Ruth S Mompati District Municipality, according to the PSDF.

VRYBURG SPATIAL PROPOSAL



VRYBURG (REFER TO MAP 19)

Land development option: (for future residential development)

AREA A (VRYBURG EXTENSION 29)

This area was planned as part of the integrated planning with extensions 25 and 28. The current planning makes provision for 1007 stands.

AREA B (84,3 ha)

Vacant municipal land situated between Taung / Vryburg road and the airport. This area can make provision for ± 1264 residential stands (Average density of 15 units per ha).

AREA C (± 14 ha)

- This area is situated on the northern side of Huhudi, south of the CBD area and can accommodate ± 203 residential stands. (Based on 15 units per ha).

AREA D (± 158 ha)

- This vacant municipal area is situated on the northern side of Vryburg adjacent to the hospital and Kismet Park and can be utilized for the future residential extensions of Vryburg, Kismet Park and Colridge. (This can accommodate ± 2370 residential stands). Accommodation of informal settlements (south of Huhudi) into formal townships.

Nodal development

- Formalization of a proper nodal strategy

CBD Area

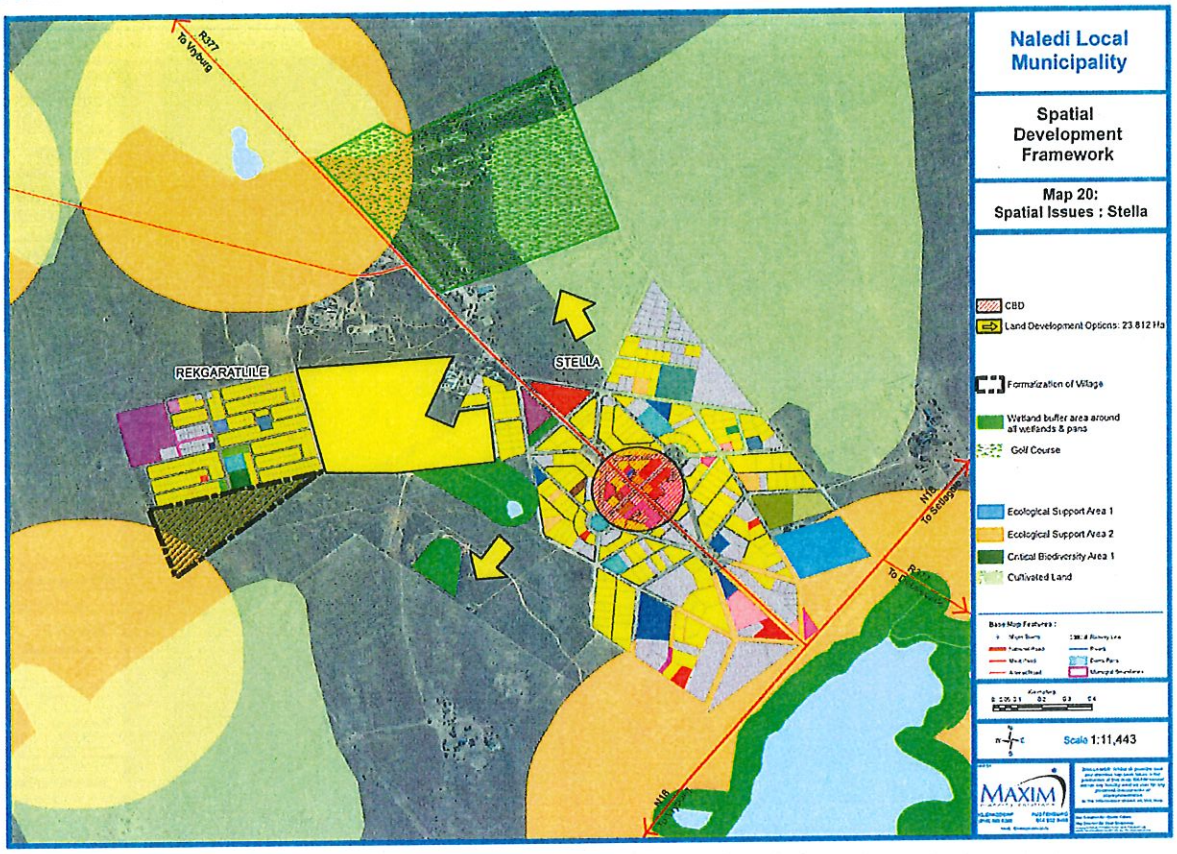
- Revitalization of the CBD area as the main activity node for the municipal area as well as the region.
- Address traffic congestion in Market Street
- Short term option – one way road system of Market and Vry – Streets
- Medium to long term option – (southern by-pass options) – in cooperation with SANRAL

Classification of existing and future business (retail and multi-purpose nodes)

- Regional centres
- Community centres
- Neighbourhood centres
- Local centres
- (Possible Neighbourhood Development Partnership Grant Programme (NDPG) for revitalisation of the main community node and access corridor in Huhudi and Colridge)
- Formulation of proper corridor strategy (Main movement and development corridors)
- Integrated open space system for urban area utilising environmental sensitive natural drainage and wetland areas
- Municipal Nature Reserve west of the urban area – formal protected area
- Light industrial area (incubator) for Huhudi (SMME development)

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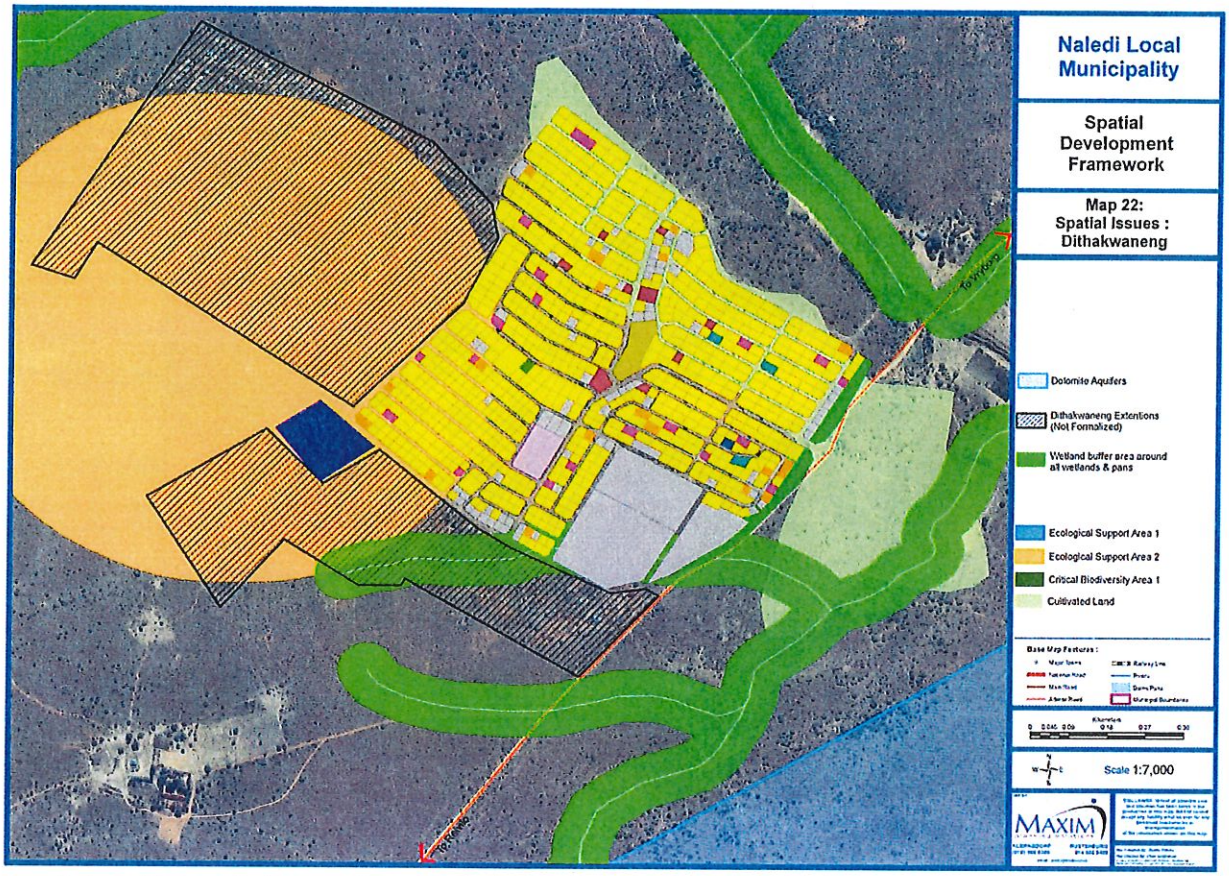
STELLA SPATIAL PROPOSAL



STELLA (REFER TO MAP 20)

- Formalisation of informal settlement south of Rekgaratlhile
- Future extension – area between Rekgaratlhile and Stella, promote integration of areas (area can accommodate ± 357 residential stands)
- Demarcation of the urban edge

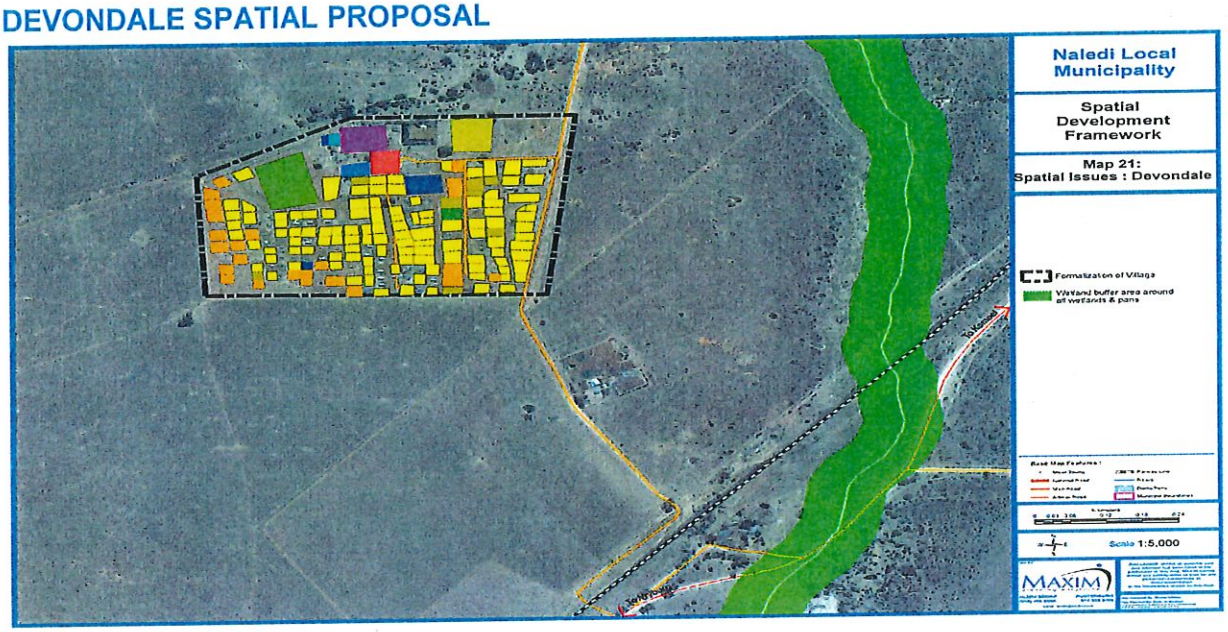
DITHAKWANENG SPATIAL PROPOSAL



DITHAKWANENG (REFER TO MAP 22)

- Formalisation of extensions of Dithakwaneng
- Village edge
- Evaluate merits for further extensions of Dithakwaneng

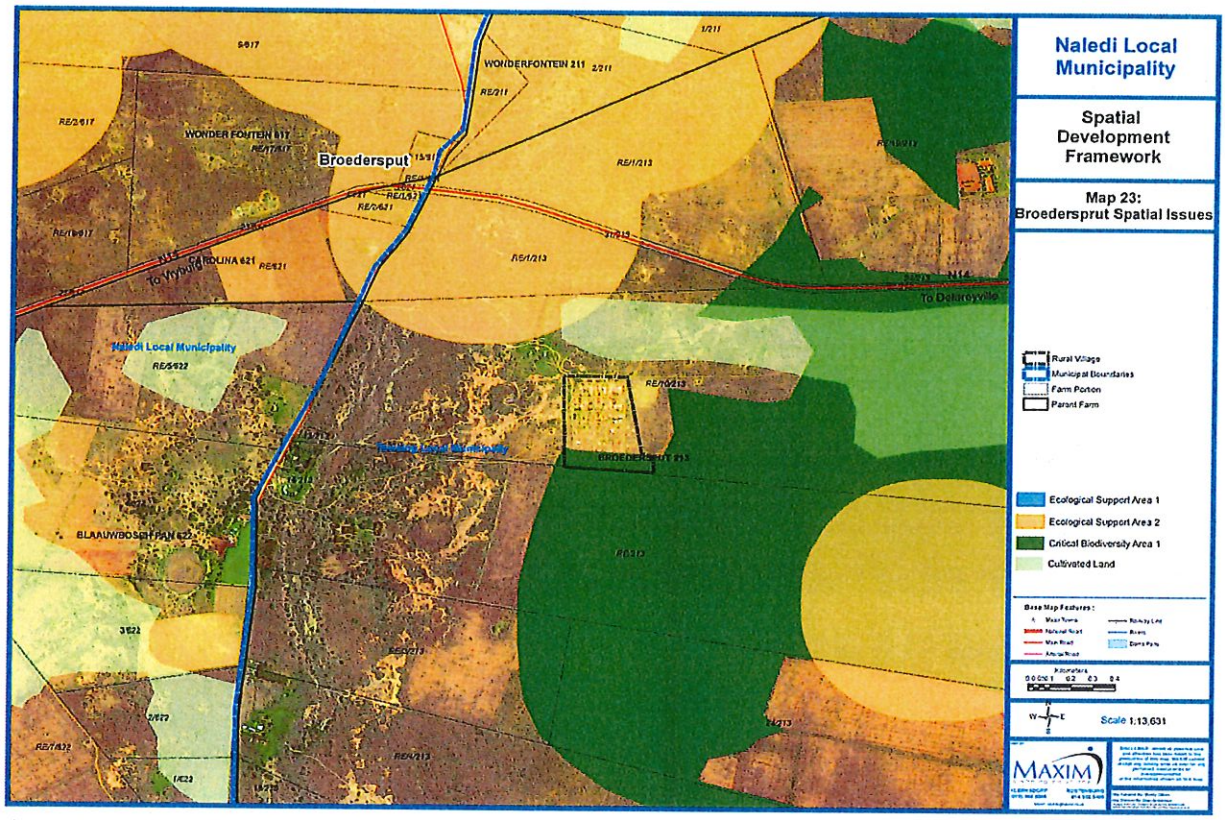
DEVONDALE SPATIAL PROPOSAL



DEVONDALE (REFER TO MAP 21)

- Formalisation of village
- Village edge
- Evaluate merits for future extension of Devondale
- Service level agreement between Council and Community

BROEDERSPRUIT SPATIAL PROPOSALS



BROEDERSPUT (REFER TO MAP 23)

- Broedersput is situated on the boundary of Naledi and Tswaing Local Municipality
- The village is situated ± 30 km from Delareyville and ± 50 km from Vryburg
- Broedersput has been incorporated into Naledi Local Municipality
- Provision of services in the area

SECTION F: PROJECTS AND PROGRAMMES

Naledi Local Municipality

Corvid 19 disaster Relief Fund, MIG and INEP funding, are sources of funds for Capital Developmental Projects in Naledi Local Municipality. Various Developmental Projects across Naledi were identified for Medium Term period. The Total MTERF Budget for the identified Capital Projects amount to almost R23 million Rand excluding Corvid 19 Disaster Alleviation Funding.

The 2021-2022 INEP and MIG Funded Capital projects breakdown is as outlined in the table below:

MIG FUNDED PROJECTS				INEP FUNDED PROJECTS		
MIG registration number	MIS NUMBER	PROJECT NAME	Financial Year	PROJECT NAME	NUMBER OF BENEFICIARIES	FINANCIAL YEAR
NW/2405/CF/16/17	261960	Construction of a Community Hall at Broedersput	2020/21	Vryburg Extension 17 (Colridge)	230 Connections household connections	
NW 2184/R/16/17	238658	Huhudi Taxi Route Upgrade Phase 1	2020/21	Vryburg Extension 25 (Military Veteran)	14 Households	
NW/2635/CF/20/21	317097	Construction of a Community Hall at Ext 25	2021/22	Rekgaratlhile Phase 3 (Pre Engineering)		

The table below indicates the 2020-2021 FY Projects funded through MIG and INEP

MIG ACTIVE 2020 - 2021 PROJECTS			INEP ACTIVE 2020 - 2021 PROJECTS		
Project	PROGRESS	Budget R'000	Project	Progress	Budget R'000
CONSTRUCTION OF A COMMUNITY HALL AT Broedersput (Ward 2)	01% (Site Establishment)	R8'000'000.00	COLRIDGE ELECTRICITY BULK LINE (Ward 3)	100% Complete	R 5 000 000.00
Huhudi Taxi Route Upgrade Phase 1 Ward 9	0% (design Stage)	R7'000'000.00	Electrification of Vryburg Extension 17 - Colridge	98% Complete	R6'494'000.00
			Electrification of Vryburg Extension 25 – Military Veteran	100% Complete	R1'020'000.00

Corvid 19 Pandemic Disaster Alleviation funding contributes to the projects as outlined in the table below:

CORVID 19 Pandemic Disaster Alleviation		
Project	Budget R'000	Progress
Dithakwaneng, Huhudi, Colridge and Rekgaratlhile Sport (Ward 1, 8, 3, 5)	R 4'654'026.92	68% Complete
BROEDERSPUT ROAD (Ward 2)	R992'637.51	0% Complete
Sewer Replacement and Repairs	R1'971'000.00	100% Complete
Sewer Pump Replacement	R230'000.00	100% Complete
Electrical Refurbishment of Boreholes (Swartfontein number 4,5 &6, Koos Borehole, Biessies Vlakte number 10, Vegter 2) and Colridge Water tower	R176'000.000	100% Complete
Refurbishment work of the Clear Water Pump Stations(Huhudi and Edwin Frylinck Pump Station) including Water Leak repairs in Greater Vryburg	R3'350'000.00	100% Complete
New Transformer	117'000.00	100% Complete

Table 11: Corvid 19 Pandemic Disaster Alleviation Projects (Source: NLM)

DEVELOPMENTAL PROJECTS BY OTHER SERVICE DELIVERY PARTNERS (Government Sector Departments)

Developmental Projects and programs by other services department includes amongst others information related to the name of the project, the department implementing the project, location of the project and the cost of the project. The List of Projects and Programs implemented in the NLM 392 NW area of Jurisdiction is attached as annexure to the IDP. The List is derived from the department of COGSHTA NW as approved plans.

DR RSM DISTRICT MUNICIPALITY

PROJECT NAME / NUMBER	PROJECT LOCATION	BUDGET
Refurbishment of Naledi Sewer networks	All Wards	N/A
Refurbishment of Naledi Pump station and boreholes		
Rural Sanitation Programme	All Rural Wards	
Stella Waste Water Treatment Plant	Ward 1	

DEPRTMENT OF SOCIAL DEVELOPMENT

PROGRAM	NUMBER OF BENEFICIARIES	JOBS CREATED	APPROVED AMOUNTS	TOTAL NUMBER OF NPOs
Older persons	383	23	R2'687'327.36	07
Persons with Disabilities	52	5	R505'973.16	1
HIV and AIDS	1907	32	R123'660.00	2
Families	1200	7	R302'912.00	2
Children Services	612	10	R360'550.00	2
ECD	882	80	R1'460'580.00	15
Sustainable Livelihoods	250	6	R468'809.18	1
Sustainable Livelihoods (FDC)	0	6	R258'290.00	1
Total	**5286**	**163**	**R5'909'811.70**	**30**

DEPARTMENT OF HUMAN SETTLEMENT				
Project description (HSDG)	Nº Serviced Sites	Nº of planned Units	Funding Approved	Potential Project Risk
Ext 25 Toro 503 Phase 1	0	5	R639'753	Project under construction
Naledi Broedersput 300	0	29	R3'868 513	
Naledi Geduldspan	0	29	R3'868 513	
Ext 25 (World Focus 400)	0	55	R7'336'835	

DEPARTMENT OF HUMAN SETTLEMENT			
Project description (HSDG)	Nº Serviced Sites	Nº of planned Units	
Naledi Devondale 400	0	72	
Naledi Dithakwaneng 500	0	0	
Vryburg Ext 28 (406) Internal Phase 1	0	60	
Naledi Stella Phase 1	0	60	
Project description (Military Vets)	Planned Number of Sites	Total Pre-planning	Total Interim/ Temporary Services
Ext 29 - 6000	0	R2'000'000.00	R0
Vryburg Ext 28 (406) Internal Phase 1	100	R0	R4'598'341
Naledi Stella Phase 2	297		R13'657'073
Naledi Ext 29 – 6000 Phase 1	350		R16'094'194
			R20'692'535

DEPARTMENT OF EDUCATION			
Project Name	Location	Contract Amount	Status
Huhudi Ext 25 Primary	Ext 25	R94'480'000	Contractor on Site
Nqunde Secondary	Dithak Ward 5	R40'000'000.00	New School
Broedersput Primary	Tlhakeng Ward 2	R40'000'000.00	
John Frylinck Secondary School	Ward 6	R3'000'000.00	Major renovations
		R750'000.00	Mobile Classes
Mokgosi Primary	Ward 10	R3'000'000.00	Major renovations
		R1'000'000.00	Mobile Classes
Colinda Secondary	Ward 3	R3'000'000.00	Major renovations

Colinda Primary		R3'000'000.00	Major renovations
Stella Combined	Ward 1	R1'400'000.00	Fencing
Thuto Lesedi	Ward 9	R1'100'000.00	
Vryburg High	Ward 7	R1'6oo'000.00	
Retlaadira Primary	Ward 4	R250'000.00	Boreholes
Setumo Primary	Ward 1	R20'000'000.00	Extension to Existing Building
Broedersput Primary	Ward 2	R500'000.00	NSNP kitchen

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Alignment of IDP Objectives, Key Performance Area and Priorities

ALIGNMENT IDP OBJECTIVES, KPAS AND PROJECTS AND PROGRAMMES		
Key Performance Area (KPA)	**IDP Objective**	**Priorities**
Municipal Financial Viability	To Promote Sound Financial Management	Increase in collection of Revenue and improved Billing system
		Installation of new water and electricity meters
		Intensified Indigent Registration
		Sale of Land to expand Revenue base
		Implementation of Financial Recovery Plan
Good Governance and Public Participation	To Promote transparency through good governance To Foster Good Relationships with stakeholders through effective Public Participation	Review of all Finance and HR Policy
		Review of Public Participation policy and Strategy
		Enforcement of the By-Law on Illegal Dumping
Municipal Transformation and Organisational Development	To Foster Good Governance and Corporate Culture	Development of Communication Strategy
		Review of HR Policies
		Development of HR Strategy
		Finalisation of Restructuring Process
Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services	Construction of Broedersput Community Hall
		Construction of Sport fields at Huhudi, Dithakwaneng and Colridge
		Upgrading of Huhudi Taxi Route Phase 1
		Construction of Communication Hub
		Construction of Stella Offices

SECTION G: OPERATIONAL STRATEGIES

PERFORMANCE MANAGEMENT

The Municipality's Performance Management System enables it to continuously monitor and evaluate its performance.

The alignment of Priorities, objectives and strategies in this IDP will serve as the baseline of the Top Layer Service Delivery and Budget Implementation Plan which will be published to form the basis of a contract between Council and the Community. The Top Layer SDBIP will be cascaded into the Technical SDBIPs which will serve as departmental annual service delivery plan. The system will be completed by the signing of performance agreements by all Directors within the municipality to ensure that, equitable distribution of service delivery is successfully achieved in the interest of our communities.

Monitoring tools for the implementation of the IDP will include, Monthly Budget Statements that will be submitted to the Mayor and Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, mid-term budget and performance assessment reports and annual reports. The signing of performance Agreements, individual work plans and monthly reporting with evidence of performance will ensure accountability by all role players.

After the council has approved the IDP Review and Budget, the Service Delivery and Budget Implementation Plan will be drafted timeously by the Planning and Compliance Unit as required by the MFMA. The SDBIP for 2019/2018 will also forms as the municipality's operational plan

National General KPIs

The following 7 National General KPIs are legislated and must be included the Service Delivery and Budget Implementation Plan:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
2. The percentage of households earning less than R xxx per month with access to free basic services

3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
4. The number of jobs created through municipality's local economic development initiatives including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan
7. Financial viability as expressed by the following ratios:

A = B-C/D

A – Debt coverage

B – Total operating revenue received

C- OPERATING GRANTS

D- Debt service payments (i.e. interest + redemption) due within current financial year

A=B/C

A- Outstanding service debtors to revenue

B- Total outstanding service debtors

C- Annual revenue actually received

A= B+C/D

A- Cost coverage

B- All available cash at a particular time

C- Investments

D- Monthly fixed operating expenditure.

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	**Key Performance Area's**	**IDP Objectives**	**IDP Strategies**	**Key Performance Indicator**	**Output Indicator**	**Annual Target**	**Targeted Financial Years**
Ensuring sound financial management and accounting	Municipal Financial Viability	To Promote Sound Financial Management	Improve Revenue	100% Installation of SMART Electricity meters throughout Naledi by June 2022	100%	100%	2022
				The percentage of revenue collected on amounts that could be invoiced by June 2022	100%	100%	2022
			Effective Budgeting and Reporting	Number of monthly budget Reports completed by June 2022	12	12	2022
Promoting good governance, transparency and accountability	Good Governance and Public Participation	To Promote transparency through good governance	Unqualified Audit report	Unqualified audit report from the Auditor General by the end of the second quarter 2022	Unqualified audit report	Unqualified audit report	2022

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	**Key Performance Area's**	**IDP Objectives**	**IDP Strategies**	**Key Performance Indicator**	**Output Indicator**	**Annual Target**	**Targeted Financial Years**
			Functional internal audit and risk management units	Number of quarterly meetings held by the internal audit and risk management committees by June 2022	8	8	2022
			Functioning of council and subcommittees of council	Number of scheduled Council Meetings held and Signed Minutes by June 2022	4	4	2022
Putting people and their concerns first	Good Governance and Public Participation	To Foster Good Relationships with stakeholders through effective Public Participation	Establishment of Public Participation Structures	Number of IDP meetings held by June 2022	4	4	2022

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	**Key Performance Area's**	**IDP Objectives**	**IDP Strategies**	**Key Performance Indicator**	**Output Indicator**	**Annual Target**	**Targeted Financial Years**
Building institutional resilience and administrative capability	Municipal Transformation and Organisational Development	To Foster Good Corporate Culture	Development, Review and Implementation of Policies	Number of policies developed, reviewed and implemented by June 2022	10	10	2022
			Capacitation of employees and Councillors	The percentage of budget spent on implementing of workplace skills plan by June 2022	0.4%	0.4%	2022
			Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2022	2	2	2022

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	**Key Performance Area's**	**IDP Objectives**	**IDP Strategies**	**Key Performance Indicator**	**Output Indicator**	**Annual Target**	**Targeted Financial Years**
Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services	Uninterrupted Supply of Water	The % of households with access to basic level of water by June 2022	97%	97%	2022
			Provision of decent sanitation	The % of households with access to basic level of sanitation by June 2022	84%	84%	2022
			Provision of electricity	The % of households with access to basic level of electricity by June 2018	83%	83%	2022
			Solid waste removal and cleanliness of Municipal area	The % of households with access to basic level of solid waste removal by June 2022	83%	83%	2022
			Access to quality road infrastructure	KMs of roads resurfaced/rehabilitated/resealed by June 2022	2km	2km	2022

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	**Key Performance Area's**	**IDP Objectives**	**IDP Strategies**	**Key Performance Indicator**	**Output Indicator**	**Annual Target**	**Targeted Financial Years**
Ensuring sound financial management and accounting	Local Economic Development (LED)	To create an Environment conducive for LED.	Environment conducive for LED	Number of cooperatives registered and capacitated by June 2022	5	5	2022
			Functional and operational aerodrome	% of Aerodrome upgraded by June 2022	20%	20%	2022
			Attract a major renewable energy solar project	Number of reports on key initiatives taken and to be taken by the municipality and other stakeholders regarding solar projects by June 2022	4	4	2022
			Vryburg as a regional developmental hub	Number of partnerships established with the business community June 2022	1	1	2022

KEY PERFORMANCE INDICATORS (KPIs)							
Back to Basics Pillars	**Key Performance Area's**	**IDP Objectives**	**IDP Strategies**	**Key Performance Indicator**	**Output Indicator**	**Annual Target**	**Targeted Financial Years**
			CBD revitalisation	Number of applications sent to National Treasury by June 2022	1	1	2022
			Development of the cattle industry	Number of partnerships established with the farming community by June 2022	1	1	2022
			Growth of the game farming, hunting and eco-tourism industries	Number of engagements held on the revamping of Leon Taljaard Nature Reserve by June 2022	2	2	2022

SECTION H: FINANCIAL STRATEGY (FINANCIAL PLAN)

Naledi Local Municipality budget is MFMA (Municipal Finance Management Act, 2003 (Act No. 56 of 2003)) compliant but the municipality need to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Devising means to ensure that the budget is cash backed
- Being MSCOA compliant
- Drastically improving the municipality's cash flow position through various strategies and cost containment measures
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhancing public participation
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with the communities' expectations
- Regularly updating and reviewing Budget related policies, tariffs and levying rates.

The tables below give comparative analysis of the Medium Term Revenue Expenditure Framework (MTREF) with a focus on the following:

- 2021/22 Budget
- Revenue by Source
- Budget Breakdown by Department

Budget Summary: schedule A1

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	46 058	52 531	42 785	55 458	55 458	55 458	44 231	68 933	71 829	74 989
Service charges	145 603	207 428	212 315	223 378	223 378	223 378	159 808	242 704	260 522	279 310
Investment revenue	548	375	532	347	347	347	278	433	451	471
Transfers recognised - operational	43 097	49 038	56 847	62 084	71 468	71 468	34 711	64 189	66 299	65 738
Other own revenue	31 236	33 715	39 245	35 733	35 733	35 733	29 791	44 276	46 529	48 986
Total Revenue (excluding capital transfers and contributions)	266 542	343 087	351 725	377 000	386 384	386 384	268 818	420 536	445 630	469 493
Employee costs	62 302	151 386	180 070	199 874	199 874	199 874	46 369	213 906	222 891	232 553
Remuneration of councillors	7 670	8 212	8 449	8 101	8 101	8 101	2 430	9 622	10 027	10 468
Depreciation & asset impairment	3 101	2 710	67 251	37 850	37 850	37 850	–	39 326	40 978	42 781
Finance charges	29 179	9 223	31 576	14 484	34 076	34 076	9 653	41 000	42 722	44 602
Materials and bulk purchases	77 687	106 982	93 458	130 216	128 817	128 817	53 984	143 803	149 844	156 439
Transfers and grants	20	–	–	80	80	80	–	80	83	87
Other expenditure	58 807	159 401	116 529	75 354	76 802	76 802	22 468	73 474	75 000	76 540
Total Expenditure	238 766	437 914	497 334	465 959	485 601	485 601	134 904	521 212	541 545	563 470
Surplus/(Deficit)	27 776	(94 827)	(145 610)	(88 959)	(99 216)	(99 216)	133 914	(100 676)	(95 915)	(93 976)
Transfers and subsidies - capital (monetary alloca	39 991	16 937	35 877	24 407	24 407	24 407	6 684	22 622	33 823	35 986
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	67 767	(77 891)	(109 733)	(64 552)	(74 809)	(74 809)	140 597	(78 054)	(62 092)	(57 990)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	67 767	(77 891)	(109 733)	(64 552)	(74 809)	(74 809)	140 597	(78 054)	(62 092)	(57 990)
Capital expenditure & funds sources										
Capital expenditure	54 130	22 671	29 784	24 352	29 991	29 991	6 365	22 436	32 882	35 012
Transfers recognised - capital	54 130	21 873	29 870	23 562	23 597	23 597	6 365	21 736	32 882	35 012
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	798	(86)	790	6 394	6 394	–	700	–	–
Total sources of capital funds	54 130	22 671	29 784	24 352	29 991	29 991	6 365	22 436	32 882	35 012
Financial position										
Total current assets	129 291	135 790	150 749	60 746	60 746	60 746	94 462	129 651	135 096	141 040
Total non current assets	1 237 552	1 224 943	1 115 548	1 238 769	1 244 408	1 244 408	6 365	1 090 799	1 080 298	1 072 529
Total current liabilities	552 739	644 994	680 405	881 239	884 976	884 976	(35 871)	915 992	1 160 903	1 398 647
Total non current liabilities	78 244	76 928	56 813	85 005	85 005	85 005	(300)	55 429	54 157	52 940
Community wealth/Equity	735 860	638 812	529 079	333 271	335 174	335 174	136 997	249 028	(4 540)	(238 084)
Cash flows										
Net cash from (used) operating	110 449	67 587	(92 376)	(164 478)	(162 575)	(162 575)	(296 070)	(218 630)	(179 047)	(167 059)
Net cash from (used) investing	(93 037)	(54 132)	64 099	(24 352)	(29 991)	(29 991)	–	(22 436)	(32 882)	(35 012)
Net cash from (used) financing	(2 430)	(329)	(520)	(3 600)	(3 600)	(3 600)	–	(3 600)	(3 600)	(3 600)
Cash/cash equivalents at the year end	41 637	54 762	25 965	(174 364)	(178 101)	(178 101)	(296 070)	(212 835)	(428 364)	(634 034)
Cash backing/surplus reconciliation										
Cash and investments available	41 637	54 762	25 965	–	–	–	(4 815)	–	–	–
Application of cash and investments	(533 517)	(573 530)	(671 093)	(610 242)	(612 447)	(612 447)	85 614	(683 485)	(722 807)	(759 237)
Balance - surplus (shortfall)	575 154	628 292	697 058	610 242	612 447	612 447	(90 429)	683 485	722 807	759 237
Asset management										
Asset register summary (WDV)	1 498 023	1 222 306	1 232 023	1 237 234	1 242 873	1 242 873		1 222 985	1 218 484	1 210 715
Depreciation	3 101	2 710	67 251	37 850	37 850	37 850		39 326	40 978	42 781
Renewal of Existing Assets	2 024	–	–	–	3 406	3 406		–	–	–
Repairs and Maintenance	1 112	847	1 403	8 433	8 093	8 093		7 147	7 453	7 738
Free services										
Cost of Free Basic Services provided	(2 862)	(3 552)	3 843	9 975	9 975	9 975	10 626	10 626	10 971	11 973
Revenue cost of free services provided	–	179	2 369	4 051	4 051	4 051	3 571	3 571	3 721	3 885
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

Operating Revenue: Schedule SA 5

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Municipal Transformation and Organisational Development				23 597	–	492	503	503	503	500	500	500
Municipal Financial Viability				105 766	104 393	102 731	119 201	128 585	128 585	134 918	141 505	144 326
Basic Service Delivery and Infrastructure Investment				189 449	254 654	283 354	281 703	281 703	281 703	307 740	337 448	360 653
Good Governance and Public Participation				(9 948)	977	1 025	–	–	–	–	–	–
Local Economic Development (LED)				(2 332)	–	–	–	–	–	–	–	–
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	306 533	360 024	387 601	401 407	410 791	410 791	443 158	479 453	505 479

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Operating Expenditure: Schedule SA 5

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Municipal Transformation and Organisational Development				(43 828)	65 193	64 682	65 948	67 876	67 876	70 091	71 996	75 116
Municipal Financial Viability				54 627	50 549	67 154	51 880	70 023	70 023	81 389	83 980	87 571
Basic Service Delivery and Infrastructure Investment				201 928	300 535	346 030	330 712	330 318	330 318	341 265	364 942	379 300
Good Governance and Public Participation				21 376	19 094	15 946	14 636	14 605	14 605	15 915	16 532	17 207
Local Economic Development (LED)				4 663	2 543	3 522	2 783	2 779	2 779	3 930	4 095	4 275
Allocations to other priorities												
Total Expenditure			1	238 766	437 914	497 334	465 959	485 601	485 601	512 590	541 545	563 470

CAPITAL EXPENDITURE: SCHEDULE SA 6

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Municipal Transformation and Organisational Development		A		–	757	320	–	–	–	–	–	–
Municipal Financial Viability		B		–	21	(407)	–	–	–	–	–	–
Basic Service Delivery and Infrastructure Investment		C		54 130	24 794	19 786	23 622	36 875	36 875	22 436	32 882	35 012
Good Governance and Public Participation		D		–	–	–	–	–	–	–	–	–
Local Economic Development (LED)		E		–	–	–	–	–	–	–	–	–
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	54 130	25 571	19 700	23 622	36 875	36 875	22 436	32 882	35 012

ANNEXURES FOR PERUSAL AVAILABLE UPON REQUEST

1. 2021 – 2022 Budget
2. Sector Department Plans (Projects and Programmes)
3. District Municipality Plans (Projects and Programmes)
4. Detailed Spatial Development Framework
5. Detailed Disaster Management Plan
6. Land Use Management Framework
7. Land Use Management System
8. Waste Management Plan
9. Water Service Development Plan
10. Housing Plan
11. Local Economic Development Plan
12. Anti-Corruption Strategy