NALEDI LOCAL MUNICIPALITY

IDP 2024/25

NLM 392 NW







INTERGRATED DEVELOPMENT PLAN

5TH GENERATION











NALEDI

LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2024/25

Compiled By

Naledi Local Municipality

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LIST ABBREVIATIONS

B2B	- Back to Basics
CBP	- Community Based Planning
COGTA	- Department of Cooperative Governance and Traditional Affairs
DDM	- District Delivery Model
IDP	- Integrated Development Plan
IPMS	- Individual Performance Management System
ITC	- Integrated Transport Plan
IWP	- Integrated Waste Management Plan
LED	- Local Economic Development
MISA	- Municipal Infrastructure Support Agency
MTREF	- Medium Term Revenue and Expenditure Framework
NDP	- National Development Plan
NSDP	- National Spatial Development Perspective
NW PGDS	- North West Provincial Growth and Development Strategy
NW	- North West
PMS	- Performance Management System
SANRAL	- South African National Roads Agency
SDF	- Spatial Development Framework
SDBIP	- Service delivery and Budget implementation Plan
SPLUMA	- Spatial Planning and Land Use Management Act (16 of 2013)
SWOT	- Strengths, Weaknesses, Opportunities and Threats

FOREWORD BY THE MAYOR

It is with great pleasure that I present the Integrated Development Plan (IDP) for Naledi Local Municipality, a strategic framework that will guide our community's growth and development over the coming years. This document embodies our collective vision, aspirations, and determination to build a thriving, inclusive, and sustainable future for all residents of Naledi.



The IDP is not just a statutory requirement, but a testament to our commitment to participatory governance and accountable leadership to overcome the poor planning of the past. Therefore, Integrated Development Planning is by far the most effective approach to planning, as it involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. It has been crafted through an extensive and inclusive consultation process, involving all stakeholders from community members, civil society organizations, and business entities to various governmental and non-governmental agencies. Their inputs have been invaluable in shaping a comprehensive plan that addresses our unique challenges and leverages our local opportunities.

Naledi Local Municipality, like many others across our nation, faces a myriad of challenges including poverty, unemployment, inadequate infrastructure, and service delivery constraints. However, these challenges are not insurmountable. Through the IDP, we have identified strategic priorities and actionable plans to enhance economic growth, improve social services, upgrade infrastructure, and foster environmental sustainability.

Our strategic focus areas include:

- **Economic Development and Job Creation**: By promoting local economic development, supporting small businesses, and attracting investment, we aim to create job opportunities and stimulate economic growth.
- **Infrastructure Development**: Upgrading and expanding our infrastructure is crucial for meeting the needs of our growing population and enhancing the quality of life. This includes roads, sanitation, water supply, and energy.
- **Social Services**: Ensuring access to quality education, healthcare, and housing is vital for the well-being of our residents. We are committed to improving these services and making them

accessible to all.

- **Good Governance and Community Participation**: Transparency, accountability, and active citizen involvement are the cornerstones of our governance approach. We will continue to foster a participatory governance model that empowers our citizens.
- **Environmental Sustainability**: Preserving our natural resources and promoting sustainable practices are essential for the long-term health of our community and environment.

In a quest to expedite the provision of basic services, the municipality is exploring other means of funding with ESKOM, SANRAL, Transnet, ISA, the Neighbourhood Development Partnership Grant,BFI, the Provincial Department of Public Works, and the DRRSM District Municipality. This funding will enormously assist the municipality in accelerating the implementation of its numerous planned 2024/25 projects, which are expected to create jobs for the youth of Naledi.

This IDP is a living document, flexible enough to adapt to changing circumstances yet steadfast in its vision and objectives. As we embark on this journey, I extend my heartfelt gratitude to everyone who contributed to the development of this IDP. Your dedication and insights have been instrumental in crafting a plan that truly reflects the aspirations of the people of Naledi.

Together, let us strive to realize the full potential of Naledi Local Municipality, transforming it into a beacon of progress and prosperity. Let us work hand-in-hand to create a community where every resident can thrive and future generations can inherit a legacy of growth and sustainability.



Cllr. Cliffton John
GroepMayor
Naledi Local Municipality

FOREWORD BY THE MUNICIPAL MANAGER

Municipal Systems Act 32 of 2000 and Section 24 of the Municipal Finance Management Act 56 of 2003 provides a framework and guidelines for the process of engaging all the municipal stakeholders, more importantly the community, to inform the Strategic Outlook of the municipality and to ensure that the municipality responds to the needs of the community it serves. The 2022/27 Integrated Development Plan (IDP) for Naledi Local Municipality is a result of the coordinated consultative process by various role players within the Municipality and it complies with the applicable legislation. In the process, the Municipality appreciated the commitment demonstrated by the local communities where they made known their interests in terms of the key focus areas for Council to consider.



The IDP is a strategic document that informs & guides the plans of the municipality. This plan is developed considering the backdrop of difficult economic conditions facing our country, economic conditions unique to our municipality, and the fact that our municipality is under Financial Recovery Plan (FRP). The high level of unemployment remains one of the big challenges facing the Municipality

The constantly increasing demand for basic services is necessitated by many of the challenges that the municipality is facing, such as the lack of/inadequate employment opportunities (22.7%), lack of/inadequate educational facilities (0.7%), lack of safe and reliable drinkable water supply (22%) and cost of electricity (10%) among others.

The Municipality has, for the planning period under review, secured funding to ensure that the challenges mentioned earlier are eradicated and communities under its jurisdiction are empowered. The funding for the following projects has been secured, Construction of Extension 25 Taxi Route Phase 3 – R10 460 279.11, Construction of Colridge Roads and Stormwater – R20 115 157.68, Construction of Internal Streets in Huhudi Phase 2 – R13 830 990.13. The following projects were completed, Construction of Huhudi Internal Streets – R14 375 000.00, Construction of Kismet Internal Roads – R20 000 000.00, Upgrading of Kisment Stormwater Drainage – R6 028 379.45 and Construction of Broedersput Community Hall – R7 000 000.00.

In the year approaching, the municipality will embark and/or continue to work on the following projects; Construction of Internal Streets in Huhudi Phase 2, Construction of Extension 25 Taxi

Route Phase 3, Construction of Rekgaratlhile Sports Facility, Construction of Auriem and Crutze Streets and the Rehabilitation of Stormwater Management System.

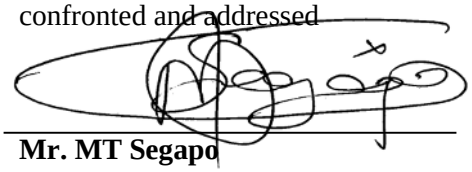
Naledi Local Municipality is currently under the Financial Recovery Plan (FRP), a program in collaboration with the Provincial Treasury to assist the municipality to recover financially over a period of three years. The municipality has applied and approved to participate on the Eskom Debt Relief Programme to resolve the municipality's biggest debt. This program will improve the financial standing of the municipality and contribute vastly the sustainability thereof. To remain on the programme, the municipality submitted an official request to the National Treasury and have since released serviced sites for sale to raise about R64 million to service the Eskom Debt. These new sites will also assist with enhancing revenue for the municipality and is thus a key aspect of the Growth and Development Strategy deployed by the municipality for sustainability.

As part of enhancing revenue collection, the municipality has applied to be considered for funding of rolling out of smart metres to enhance the collection rate. This is important infrastructure program valued at R59 million will aid the municipality to recover financially as required by the FRP and to remain sustainable post the FRP intervention. On the agenda, to prevent Eskom Debt similar to the current one, the municipality has plans in place to build a solar farm to diversify energy generation and taking advantage of the fact that Vryburg has been declared a red zone.

The municipality has a stable management team which has successfully utilized Municipal Infrastructure Grant (MIG) to improve the livelihood of the community and has consistently received additional grants due to efficient and effective execution and spending of the grand funding. The municipality is currently leading in the Province on MIG. The municipality is applying for funding to revamp the Airport, Swaartfontein and Leon Taaljaard. Part of our strategy is to maintain our infrastructure, and the municipality has budgeted to maintain the road infrastructure, electrical infrastructure and landfill sites.

The municipality is revamping Stella Office to reinstate licensing department and fire station; and opening another satellite office in Broedersput to ensure that services reaches those communities in the outskirts of Vryburg.

The plan will go a long way in improving the quality of life of the communities by broadening the accessibility to services and alleviating poverty. It is worth noting however, that the realisation and implementation of the 2022/27 Integrated Development Plan is dependent on all stakeholders working together to ensure that all triple challenges of unemployment, poverty and inequality are radically confronted and addressed



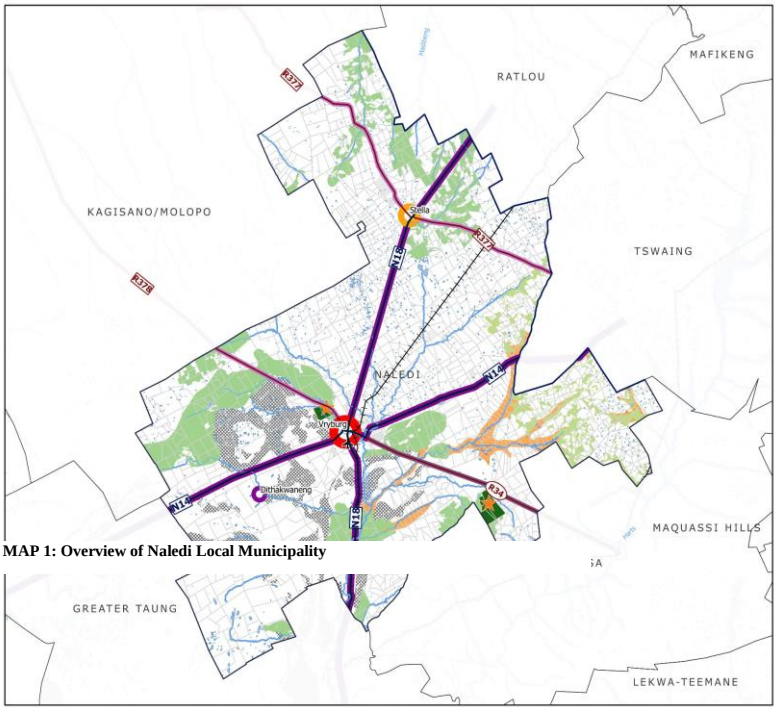
Mr. MT Segapo
Municipal Manager
Naledi Local Municipality

SECTION A: EXECUTIVE SUMMARY

1.1. OVERVIEW OF NALEDI LOCAL MUNICIPALITY

The Naledi Local Municipality has a total estimated population of 63 755 and total of 20692 households according to the Census 2022 conducted by Statistics South Africa. The seat of the District Municipality is in Vryburg, which is in the Naledi Local Municipality. The Naledi Local Municipality is a Category B municipality situated in the western part of the Dr Ruth Segomotsi Mompati District in the North West Province.

It is bordered by the Ngaka Modiri Molema District in the north, Greater Taung in the south, Mamusa in the east, and Kagisano-Molopo in the west. It is also the corridor to N18 which leads to Kimberley the capital city of Northern Cape Province and N14 going to Kuruman and Namibia. The municipality also have a railway that passes through it which comes from Mahikeng all the way to the Capes.



MAP 1: Overview of Naledi Local Municipality

It is the second-largest of the five municipalities that make up the district of its geographical area which is 7 032km². It is also known as the Texas of South Africa because of its main economic sectors which are retails, cattle breeding, hunting and agricultural activities.

The municipality has 18 councillors, the council composition represent three (3) Political Parties and one independent Councillor. The Political parties represented in the Naledi local Municipality are ANC with the majority of councillors, followed by DA, EFF and lastly independent councillor. The municipality boost of 9 wards which Ward 1 consist of Stella, Rekgarathile, Geduldspan and Kameel Farm, Ward 2 Broedersput, Devondale and Colridge, Ward 3 Colridge, Ward 4 Extension 5 and 28, Huhudi, Ward 5 Dithakwaneng, Huhudi, Lilliespruit and Grootpan, Ward 6,8 & 9 Huhudi, Ward 7 Vryburg.

1.1.1 How the plan was developed

This plan has been developed taking into consideration the legislative mandate by the municipality as prescribed in Chapter 5 of the Municipal Systems Act whilst also utilising the COGTA REVISED IDP FRAMEWORK (June 2012). This commenced with the preparation of the IDP Process Plan which was adopted by Council on the August 2023.

There was IDP Rep Forum which took place during May 2024 which led to the preparation of the final IDP. This engagement included some political office bearers of the Council along with senior and middle management, and community representatives. The forum was convened for the basis of this strategic document.

The development of the IDP 2024/25 included extensive engagements with various municipal stakeholders from community members to organised structures such as sector departments, investors, business owner and NGOs. Councillors and their ward committees also provided important information that assisted in the prioritisation of municipal resources. A thematic approach was employed to unpack the issues and challenges faced by these stakeholders within the municipality as it will assist in gaging key common issues that will contribute in developing IDP in a meaningful way. Through the IDP Representative Forum of both the local and district municipalities also engaged sector departments. This IDP Review entailed two strategic planning sessions held in April and May 2024 where the IDP was refined by political office bearers and senior and middle administration officials.

1.1.2 Key challenges faced by the municipality

The municipality is faced by numerous challenges that hampers service delivery and could cause delay in delivering services. Below are some of the key challenges:-

CHALLENGES	OVERVIEW
Water and Sanitation	There is lack of access to clean and drinkable water. This affect households with flashing toilets as it creates unhygienic situations and could cause diseases.
Aging Infrastructure	Due to financial constraints, the municipality is unable to implement its maintenance master plan and maintain all municipal infrastructures.
Revenue Collection	The municipality is unable to collect sufficient revenue and this is limiting the budget growth and ability to fulfil its service delivery obligations.
LED	Limited resources to support cooperatives, SMME'S and for the implementation of LED projects
Financial Viability	The municipality is currently under Financial Recovery Plan through the intervention of Provincial Government.
Debtors	Culture of non-payment of services by consumers due to incorrect billing and

CHALLENGES	OVERVIEW
Management	poor implementation of credit control and debt collection.
UIF&W	Non-compliance with SCM regulation and processes. No SCM checklist to assist with review of compliance prior to procurement and there is lack of monitoring on the implementation of UIFW strategies in line with MFMA circular no: 68 and 111.
Audit Outcomes	For the past 5 consecutive years, the municipality has been getting disclaimer due to service delivery and financial instability.

Table 1: Key challenges

1.1.3 What could you expect from us for the next 5 years

Outputs:

- Providing basic services such as refuse removal, and electricity to residents.
- Maintaining and improving infrastructure such as roads, bridges, and public buildings.
- Collecting rates and other revenues to fund municipal operations.
- Enforcing municipal bylaws and regulations.

Outcomes:

- Improved quality of life for residents, including increased access to basic services and improved living conditions.
- Enhanced economic development and job creation.
- Improved environmental sustainability, such as reducing waste and promoting renewable energy.
- Increased community engagement and participation in municipal decision-making.

Deliverables:

- Annual reports on municipal performance, including financial reports and service delivery statistics.
- Long-term plans and strategies for improving municipal operations and service delivery.
- Budgets and spending plans that allocate resources towards key priorities.
- Public education campaigns to inform residents about municipal services, bylaws, and regulations.

1.1.5. How will our progress be measured?

The municipality performance will be measured using a number of different indicators and strategic tools, including:

1. **Integrated Development Plan (IDP):** Municipalities are required by law to prepare and implement IDPs, which are strategic plans that set out the municipality's development

priorities and objectives. The IDP will serve as a framework for planning and decision-making, and progress towards the objectives will be measured annually.

2. **Municipal Service Delivery and Budget Implementation Plan (SDBIP):** This is a planning and reporting tool used by municipalities to set targets for service delivery and budget implementation, and to track progress towards these targets.
3. **Municipal Audit Outcomes**: The Auditor-General of South Africa audits the financial statements of municipalities and provides an annual report on the financial management and performance of each municipality. The report includes an assessment of the municipality's compliance with relevant legislation and regulations, as well as its financial performance and service delivery performance.
4. **Customer satisfaction surveys**: Municipality through collaboration with relevant stakeholders will conduct surveys to measure customer satisfaction with services and to identify areas for improvement.
5. **Performance Scorecards**: Community Scorecards are tools that allow citizens to assess the quality of municipal services and to provide feedback on their experiences. This will provide us an opportunity to identify areas for improvement and to involve citizens in decision-making.

Overall, the measurement of municipal performance in the Local Government sphere is a multifaceted process that involves the use of multiple indicators and tools. This is to ensure that the municipality is accountable to its citizens and to encourage the delivery of quality services

1.2. ORGANIZATIONAL STRUCTURE, ROLES AND RESPONSIBILITIES

1.2.1. Internal structures of the municipality

Naledi Local municipality has two Structures; viz: Municipal Council which comprise of Politicians including the Accounting Officer as advisor to Council and The administrative part which comprise of Municipal officials led by the Accounting Officer

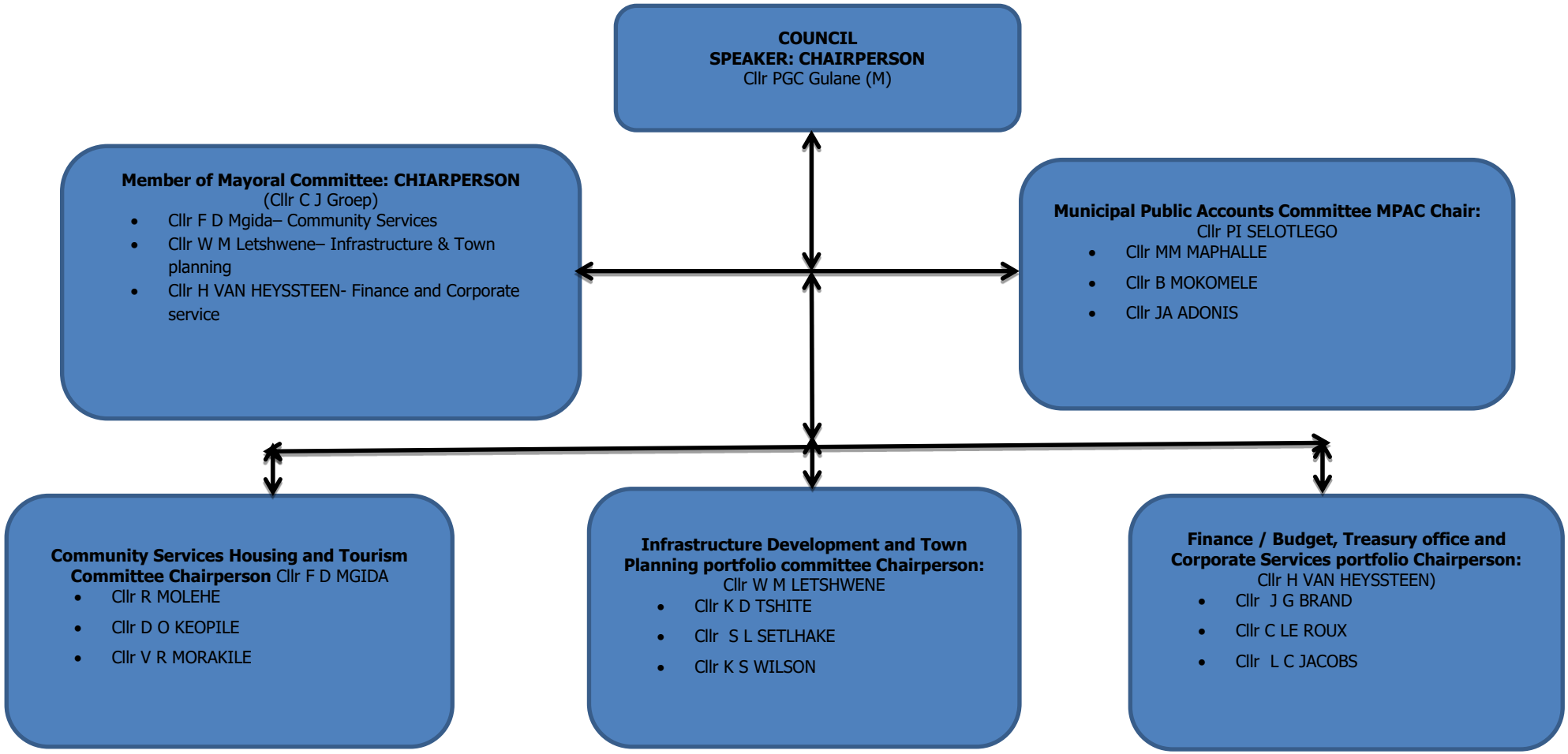
The **Municipal Council** consists of 18 Councillors, i.e; 09 ward councillors and 09 proportional representatives Councillors. Six (6) of eighteen (18) Councillors are female. Naledi Municipal Council has **Four (4) Council Committees** established in line with Local Government Municipal Structures Act 117 of 1998, Section 79. Namely: **Community Services, Housing and Tourism Portfolio Committee, Finance / Budget, Treasury office and Corporate Services portfolio committee, Infrastructure, Basic Services and Economic Development and Municipal Public Accounts Committee.** The four (4) committees exclude **Executive Committee** chaired by the Mayor.

The Chairpersons of the Council committees (Section 79 Committees) are elected by council to be members of the Executive Committee excluding the Chairperson of MPAC.

The Executive Committee comprises of four (4) councillors. The Chairperson of Municipal Public Account Committee (MPAC).

According to the delegations register adopted, all section 79 Committees has no delegations. Committees excluding **MPAC** make recommendations to the Executive Committee and **Executive Committee** recommends to **Full Council** during a scheduled meeting. **MPAC** reports directly to Council.

The meetings of council are scheduled to be held not less than four times in a financial year. Naledi Local Council has two scheduled Special Council meetings every financial year for purposes of compliance with National treasury regulations, Local Government Municipal Systems Act 32 of 2000 and Municipal Finance Management Act 56 of 2003.


COUNCIL
SPEAKER: CHAIRPERSON
Cllr PGC Gulane (M)
Member of Mayoral Committee: CHIARPERSON
(Cllr C J Groep)
Cllr F D Mgida– Community Services
Cllr W M Letshwene– Infrastructure & Town planning
Cllr H VAN HEYSSTEEN- Finance and Corporate service
Municipal Public Accounts Committee MPAC Chair:
Cllr PI SELOTLEGO
Cllr MM MAPHALLE
Cllr B MOKOMELE
Cllr JA ADONIS
Community Services Housing and Tourism Committee Chairperson Cllr F D MGIDA
Cllr R MOLEHE
Cllr D O KEOPILE
Cllr V R MORAKILE
Infrastructure Development and Town Planning portfolio committee Chairperson:
Cllr W M LETSHWENE
Cllr K D TSHITE
Cllr S L SETLHAKE
Cllr K S WILSON
Finance / Budget, Treasury office and Corporate Services portfolio Chairperson:
Cllr H VAN HEYSSTEEN)
Cllr J G BRAND
Cllr C LE ROUX
Cllr L C JACOBS

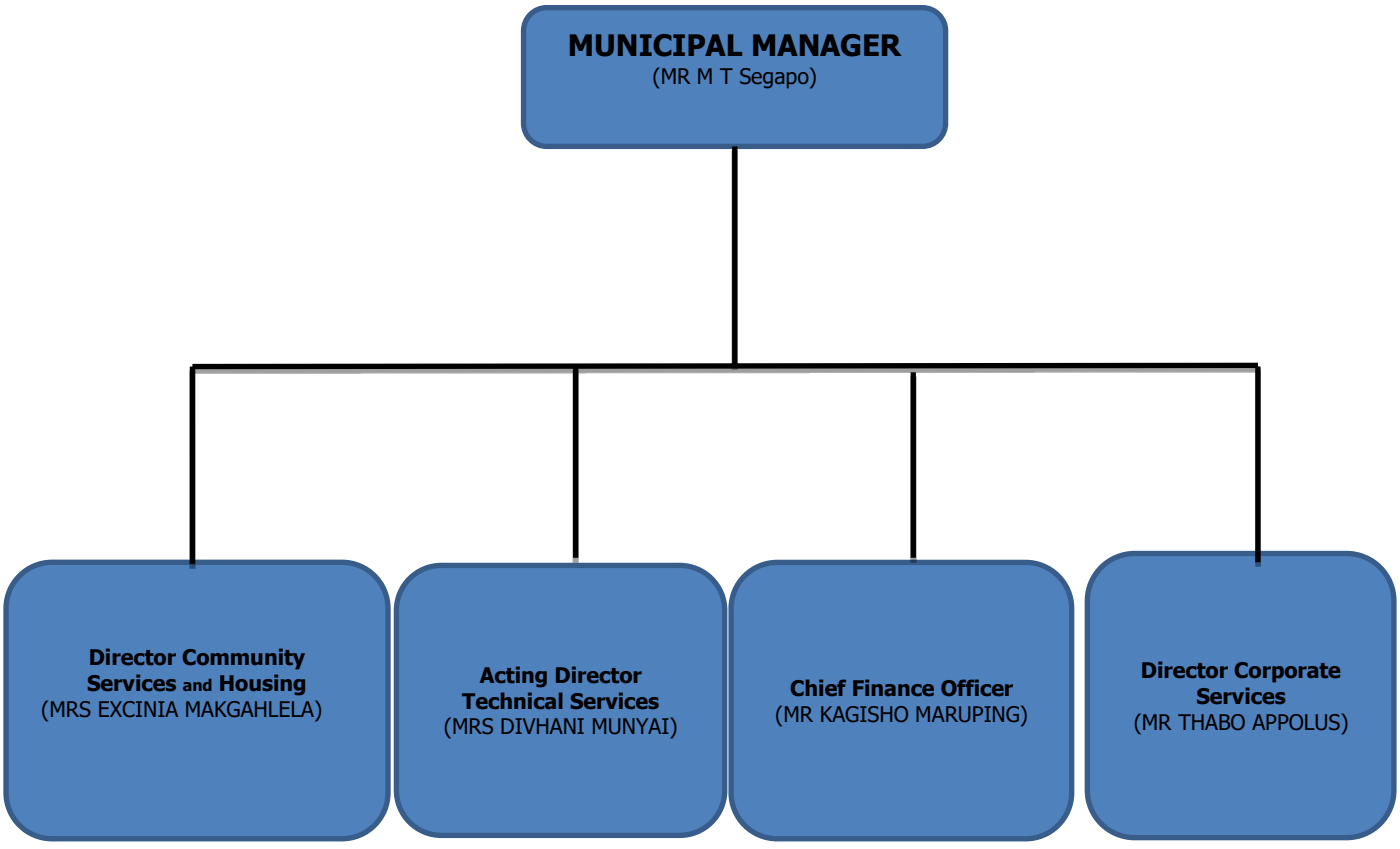
1.2.2. Administration

Municipal Administration Structure comprise of the Municipal Manager as Accounting officer of the municipality, The Chief Financial Officer responsible for Budget and Treasury office, the Director responsible for Corporate Services and Human Resources, Director for Technical Services and Infrastructure Investment, The Director for Community Services and Human Settlement.

The Municipal Manger (AO) reports to the Mayor whilst the Directors reports directly to the Municipal Manager. The Accounting Officer and Directors sign Performance Agreements annually.

Each Director submits reports on behalf of the municipal manager to assigned section 79 committee chaired by a member of the Executive Committee on a monthly basis in line with adopted schedule of Council meetings.

The Municipal Delegations of powers Register adopted by Council does not delegate any responsibility to Directors, except for initiating disciplinary process for employees. Directors report to the Accounting Officer



1.3. ROLES, RESPONSIBILITIES (IDP DEVELOPMENT PROCESS) AND PROCESS PLAN

1.3.1. Roles and Responsibilities

Each structure in the municipality has a responsibility in the development process of the IDP.

The table below outlines the structures, Roles and Responsibilities of different structures in the process of developing the IDP

STRUCTURES	ROLES AND RESPONSIBILITIES
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.
EXCO	▪ Management, Coordination and Monitoring of the process plan and drafting of the IDP document.
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, 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.

STRUCTURES	ROLES AND RESPONSIBILITIES
	▪ Enhance communication between all stakeholders' representatives and Local Government. ▪ Monitor the performance of the municipality based on the IDP.
Directors and Departments	▪ Support the process of development or Review of the IDP by making Inputs ▪ Development of Strategies ▪ Signing of Performance Agreements
Dep. 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.

Table 4: Stakeholder' roles and responsibilities in the IDP Process

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

In accordance with Section 29 (1) of the Municipal Systems Act (32 of 2000) the 2023/2024 IDP has developed a program to involve communities and other relevant stakeholders in the municipal affairs. Naledi local Municipality has adopted the IDP Process plan on the 03/08/2023 and resolution no. 253/2023.

1.3.2.1. IDP ACTIVITIES (Development of the IDP)

Event	Date	Responsibility Dept.
IDP Steering Committee to deliberate on the Draft IDP process plan: • Review implementation • Presentation of Full IDP Process • Review Performance Management System	Aug 2023	Planning and Compliance Unit
Review Performance • Quarterly Performance Assessment	04 Jan 2024	
IDP Rep forum: • Presentation of Process plan • The provision of fed back on the status quo, strategic framework and Key Components of the IDP	March 2024	
Review of Performance:	Jan 2024	

• Quarter 2 Performance Assessment • Review SDBIP • Budget Adjustment • Strategic Planning (IDP) • Evaluation of Institutional Risks		
IDP Rep forum: • Presentation of Situational Analysis • IDP Vision and Mission	March 2024	
IDP / Budget Steering Committee		P & C Unit and BTO

Table 5: IDP activities

1.3.2.2. Budget activities

Activity	Date	Responsible Department
Meeting with Mayor, Exco and Directors - discuss the strategic direction and objectives	TBC	MM/BTO
Meeting the Directors to discuss preparation of the budget process, framework, parameters and inputs	February 2024	BTO
Report back on progress with Budget inputs.		BTO/ Directors
Review National and Provincial allocations e draft budget.	January 2024	
Review of current budget and inputs for new budget	March 2024	Directors

Table 6: Budget Activities

1.4. VISION, MISSION AND VALUES OF THE MUNICIPALITY



Figure 1: vision, mission and values of the municipality

1.5. DEMOGRAPHIC PROFILE

Naledi Local Municipality is a host to all district government sector departments and a host of NGOs, the municipality therefore has a different set-up as far as population race distribution is concerned as compared to all other four local municipalities, where a high percentage (over 90%) of the population classify themselves as black African and the most spoken language (90% plus) is Setswana.

1.5.1. Population Distribution by Age and Gender

There is relatively equal distribution between males and females across most age groups, however, there are some variations. In the youngest age group (0-4 years old), males are slightly more than females by 4%. In the older age groups (70-74, 80-84), females are more than females by 14% males. Increased number of females is evident once more on the bracket of 80 – 84 years. Furthermore, the distribution seems relatively stable across most age groups, with minor fluctuations.

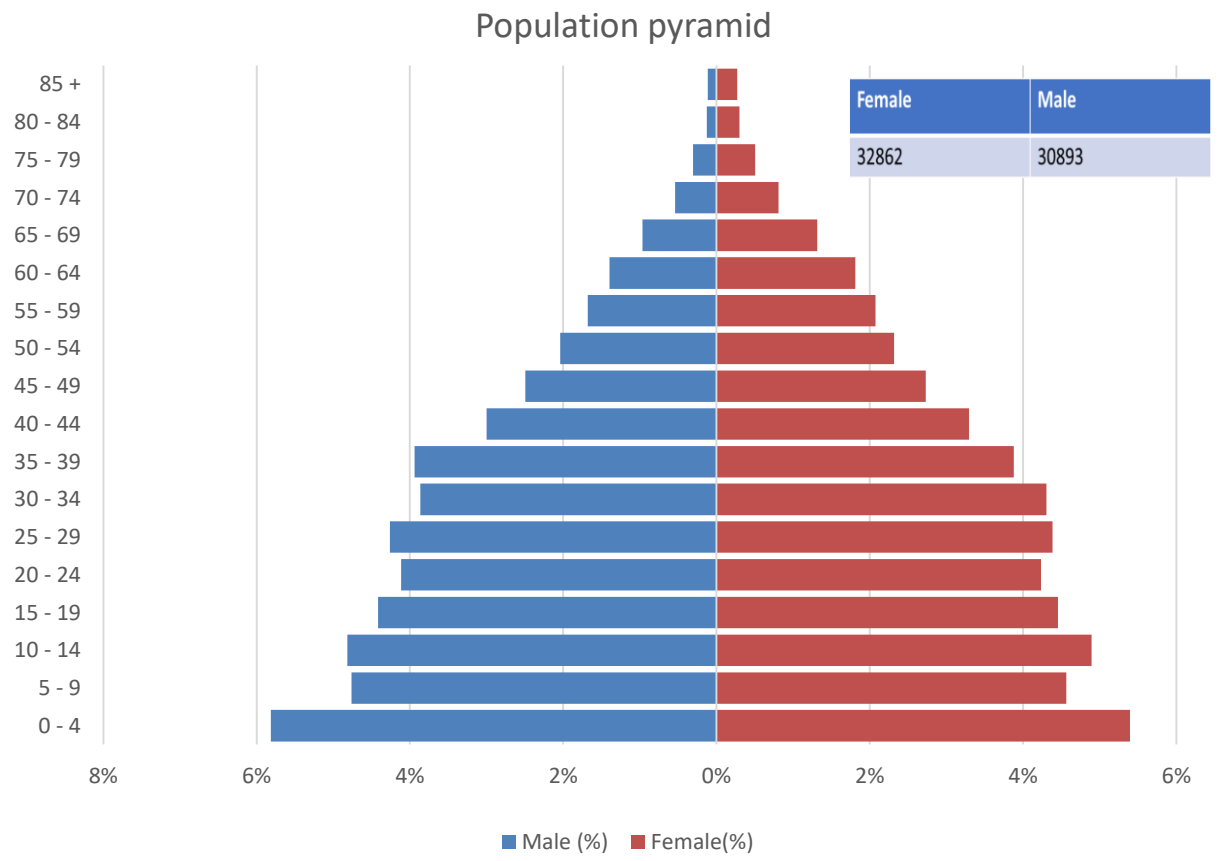


Figure 2: Population Distribution by Race and Gender

1.5.2. Population Distribution by Race

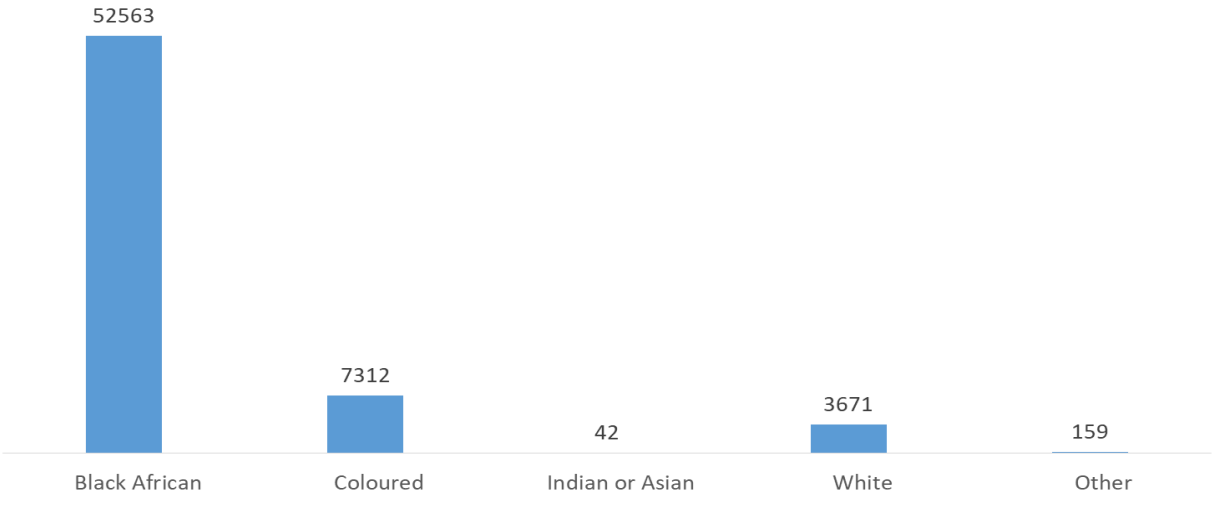


Figure 3: Population Distribution by Race

Figure 3 above indicates an increase in the proportion of the Black Africans in Naledi compared to others racial groups. The Coloured population experienced slight decrease, indicating relative stability in its proportion of the total population. There is a drastic reduction in the proportions of both the Indian/Asian and White population.

As for the Indian/Asian group, and substantial decrease white population. These changes reflect significant demographic shifts between 2016 and 2022 in Naledi Local Municipality. Various factors, including birth rates, death rates and migration patterns could be the main reason for these shifts. The decrease in other racial groups, could be influenced by socio-economic, and political dynamics within the jurisdiction of the municipality.

1.5.3. Population by functional age group

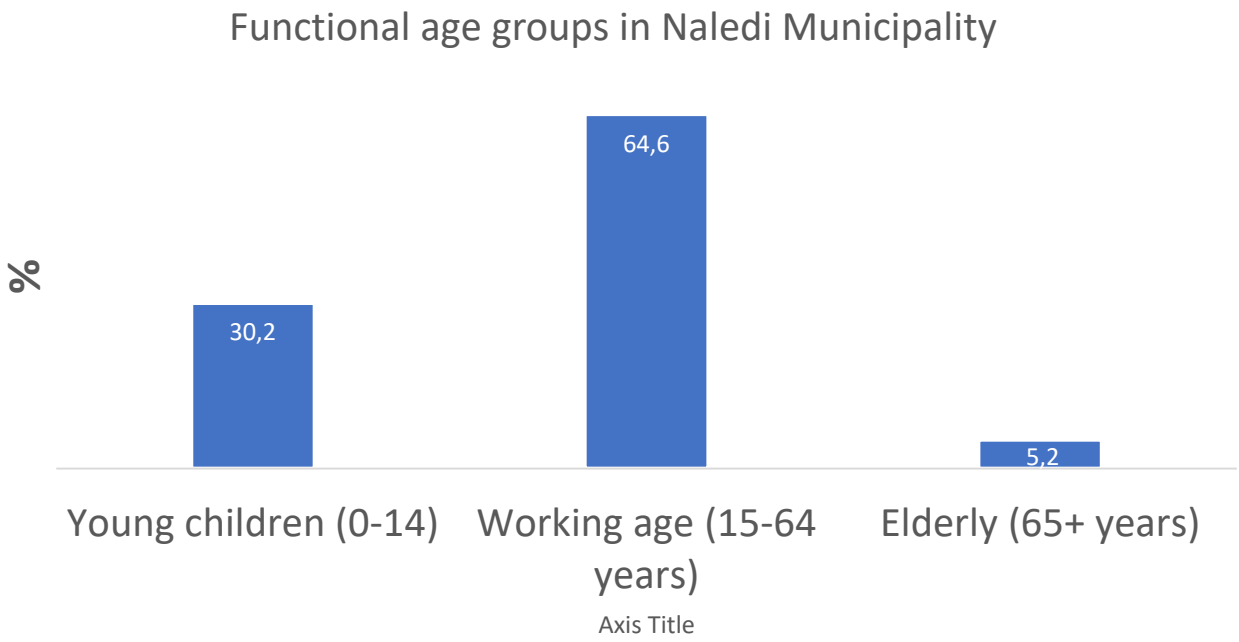


Figure 4: Population Distribution by functional age groups

	Male	Female	Total	Sex ratio
0 - 14 (Children)	9776	9471	19247	103%
15 - 34 (Youth)	10576	11082	21658	95%
35 - 64 (Adults)	9242	10272	19514	90%
65 + (Elderly)	1300	2037	3337	64%
Total	30893	32862	63755	94%
Dependency ratio = (0-14)+65+/(15-64)*100				
=	54,9%			

Table 4: Population Distribution by functional age groups

Children (0 - 14): The data indicates a relatively balanced distribution of males and females in the child age group, with a slight predominance of males (51%) over females (49%). This age group comprises the largest segment of the population, indicating a significant base for future growth and development.

Youth (15 - 34): In this age group, females slightly outnumber males, with 51% females and 49% males. This could indicate various social factors influencing the population distribution within this age range.

Adults (35 - 64): The data shows a similar trend to the youth group, with females slightly outnumbering males (53% females vs. 47% males). This suggests a continuation of the trend observed in the youth category.

Elderly (65+): Among the elderly population, there is a notable imbalance in sex distribution, with a higher number of females (61%) compared to males (39%). This could be attributed to factors such as longer life expectancy among females or migration patterns.

Total Population and Sex Ratio:

The total population consists of 30,893 males and 32,862 females, resulting in a sex ratio of 94 males per 100 females. This indicates a slight female predominance in the overall population.

However, when looking at specific age groups, there are variations in sex ratios. For instance, the child age group (0 - 14) shows a slight male predominance with a sex ratio of 103%, while the elderly age group (65+) exhibits a significant female predominance with a sex ratio of 64%.

Dependency Ratio:

The dependency ratio, which stands at 54.90%, suggests that more than half of the population consists of individuals who are either too young (children) or too old (elderly) to participate in the workforce actively. This places a substantial burden on the working-age population to support dependents economically.

1.5.4. Population Distribution by Language

Setswana is the language predominantly spoken in Naledi by virtue of black African being the majority. According to census 2022 results, the number of Setswana speaking population increased by 7.8% compared to 2016 Community Survey projections. Afrikaans-speaking population declined by 7.7% from 24.10% to 16.41%. English speaking population decreased by maintains a low percentage of primary language used in households across both periods, with a slight decrease.

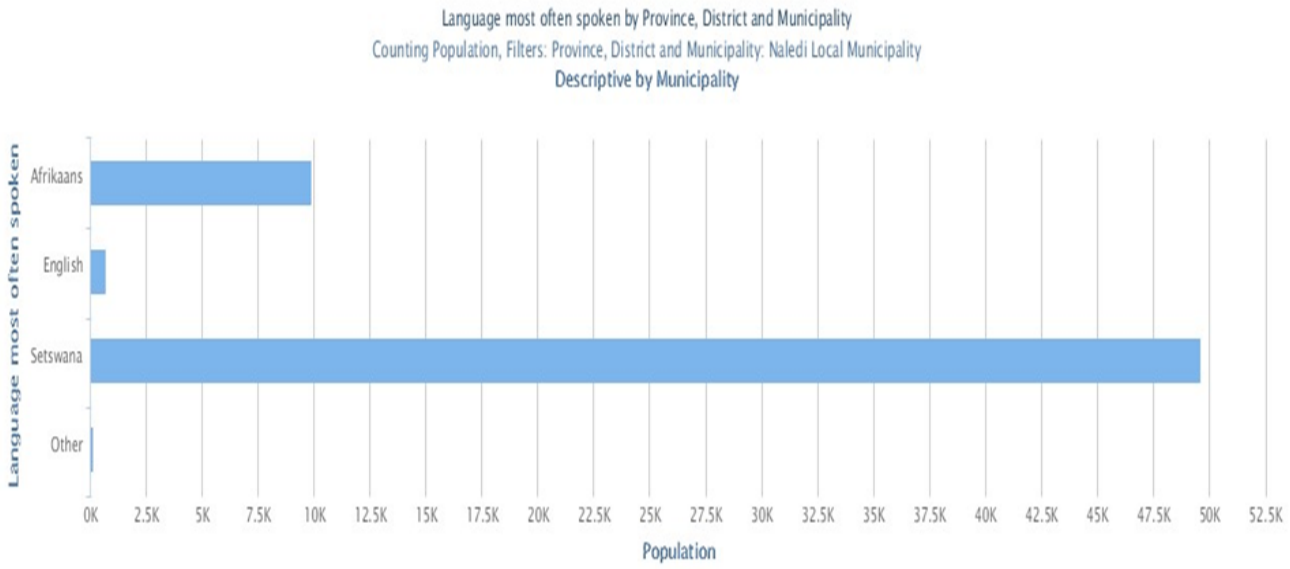


Figure 5: Population Distribution by Language used

In Naledi, of the total 63 755 population of Naledi, approximately 49 612 people speak Setswana, Afrikaans speaking population command almost 10 000 people, followed by English Speaking population which comprise of 729 people, and people speaking different languages other than the three dominant languages.

1.5.5. Population Distribution by Income level

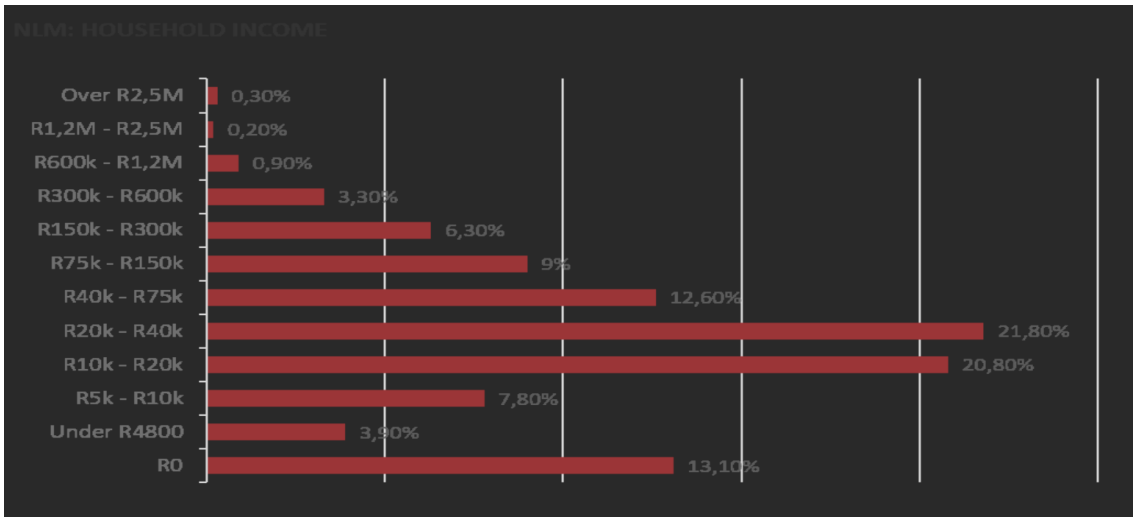


Figure 6: Population Distribution by Income level

The table above indicates that the majority of Households in Naledi has a joint income above R3960.00; only 13% of the Households can be recognized and registered in the indigent Register. 42% of the households in Naledi has an income between R10’000.00 and R40, 000.00.

The municipality should develop mechanism of improving on Revenue and debt collection for purposes of enhancing the level of Service delivery.

1.5.6. Population Distribution by level of Education

Naledi local municipality has all Institutions of Basic Education and no Further Education and Training institutions. In the municipal area, there are many Vocational training institutes with no certainty on registration with the Education fraternity.

Higher education institutes / institutions in the municipality would assist with the improvement of literacy levels within the area of Jurisdiction.

As a result of the unavailability or proximity to tertiary or FET institutions within Naledi, very few youth has access to tertiary qualifications, the many of the youth have access to Matric Qualifications.

The table below highlight the literacy levels prevalent in the area of Jurisdiction of Naledi Local Municipality.

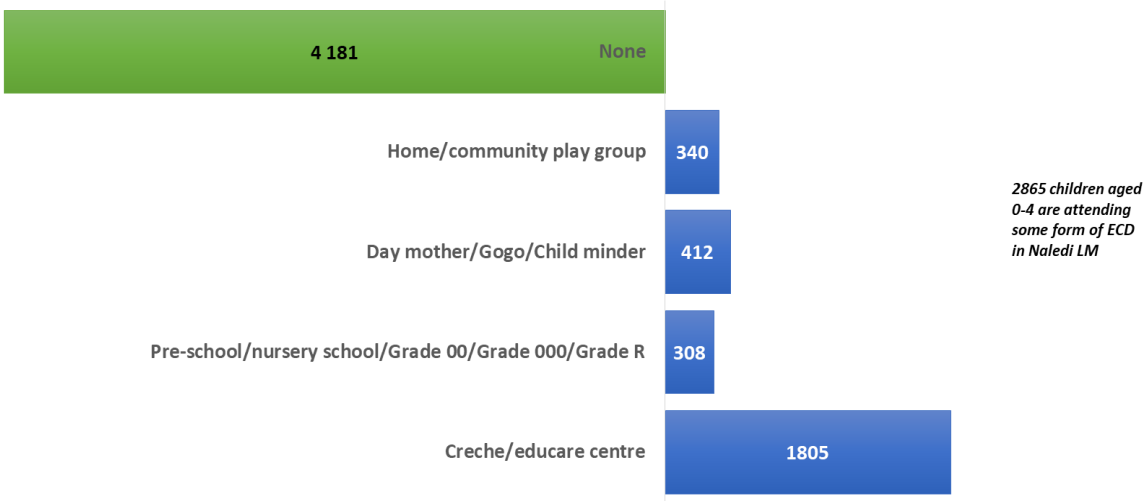


Figure 7: Population Distribution by Level of Education (source - Census 2022)

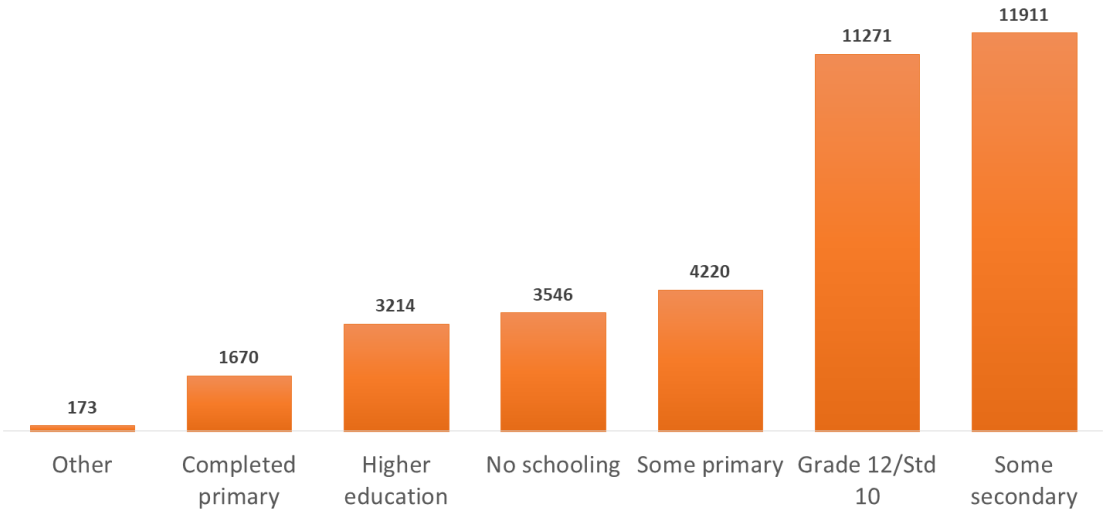


Figure 2.1: Population Distribution by Level of Education (source - Census 2022)

The above charts demonstrate the education level of the population of Naledi local municipality according to Census 2022. The level of education drops significantly after matric. From Grade R-7, the level of education is about 56% of the population, while from Grade 8-12 drops to 38% and only 1% attends private colleges after matric and 2% of the population obtains university qualifications. This implies that after matric, there is no level of education. This could have a negative impact on the economy moving forward. Low level of education can lead to high level of unemployment and low growth as far as sustainable economic growth is concerned. Therefore this calls for urgent attention.

1.6. HEALTH PROFILE

Naledi Local Municipality does not provide services related to Primary Health Care, however, there are 4 four Health facilities and programs meant to address Primary health issues as a basic service to communities. Three (3) of the facilities are permanent structures and a mobile clinic. The permanent structures are hospitals, Clinics, and Community Health Centres. The structures are supported by Mobile clinics which are meant to bring services closer to the communities.

The Major infrastructure is Joe Morolong Referral Hospital, Huhudi Community Health Center, Stella Community Health Center, Vryburg Gateway Clinic and Colridge Health Centre.

The major challenge access to Basic Health care is the mobile clinics which are not consistent with regards to the developed schedule of visits. The following areas are serviced through Mobile Clinics: Devondale, Broedersput, Dithakwaneng, Geduldspan, and Kameel.

1.6.1. Health Infrastructure

Not the entire infrastructure indicated is currently functional. It should also be noted that Naledi Local Municipality is not offering / providing any primary Health Care Service and the Department of Health is responsible for the function.

The table below outlines the number of Health infrastructure existing and functional in Naledi.

Area	Health Infrastructure						
	Hospital	Clinic	Mobile Clinic	Community Health Centre	Local Aids Council	Medical Centre	Temporary Structures (Clinic)
Vryburg	1		1	1	1		
Colridge		1					
Vryburg Ext							1
Huhudi			1	1			
Stella				1			
Tlhakeng			1				

Devondale			1				
Dithakwaneng			1				
Geduldspan			1				
Broedersput			1				

Table 5: Health Infrastructure-source: NLM

1.7. CEMETERIES

In Naledi Local Municipality renders services about cemeteries, the municipality has a budget for maintenance and renovations for cemeteries. The maintenance budget is serviced through selling of Graves and construction of Tombstones. The challenge of the municipality is space with regards establishing new cemeteries in Huhudi, Vryburg Extension, Geduldspan, Kameel and Devondale.

The Devondale cemeteries belong to the Roman Catholic Church, In Kameel, the community uses private land for burials and the community is experiencing a lot of problems with the Landowner. In Huhudi the Graveyard that is currently in use is getting full and the current alternative is top–on–top burials. Vryburg Extension has a plan in the Township establishment to develop cemeteries but because it's a new establishment, the community uses the cemetery in Vryburg.

The table below quantifies cemeteries in the NLM Area of Jurisdiction. It should be noted that Broedersput and Rekgaratlhile have relatively new cemeteries that are well-maintained and managed by Naledi Local Municipality.

Cemeteries			
Formal	**Informal**	**Unused/ old**	**Total**
8	3	3	14

Table 6: The number of Cemeteries-source: NLM

According to information in Table 5 above guides the municipality in ensuring that there is compliance regarding standards about Cemeteries set by the Department of environmental affairs. In 2022, most cemeteries in Naledi were under renovation because of the unacceptable condition in which they were in, the cemeteries affected are Huhudi Cemeteries, Vryburg and Colridge cemeteries.

There are other old cemeteries and open spaces that were initially cemeteries that are full and abandoned. These cemeteries are turned into illegal dumping sites by communities that stay nearer. This could because of lack of access control and management. However, there is a need for establishment of Community Cemeteries at Devondale, Geduldspan and Kameel. The challenge for the establishment of cemeteries is land ownership in those areas. In Devondale, the land belongs to the Roman Catholic Church, In Geduldspan, the land was donated by Department of Agriculture and at Kameel, and the land is privately owned.

1.8. HOUSEHOLD FACTS

1.8.1. Household by Average Occupation

The decline in the number of Households did not affect the average occupation, according to CS 2016, average household occupation was 3.3 people, however; Census 2022 reflects household occupation of approximately 4 people per Household.

1.8.2. Households Profile

Most of the Households in Naledi stay in the modern type of house. The Houses are provided for by communities themselves and in most instances, they are government low-cost houses for human settlement.

There has been a dramatic change in the standard of living for the previously disadvantaged households. The government has engaged in a program of replacing dilapidated houses with modern and dignified RDP-standard houses. With a total population of 63755 and 16099 households, each household comprises 4 people on average.

1.8.3. Households by Type of Dwelling

Most houses in the area of Jurisdiction are built of Bricks and Mortar in an urban setting, including the feeder areas in Rural Settings, such as Dithakwaneng, Broedersput, Geduldspan, and Devondale. However, the areas with rural settings have limited access to the provision of Basic Services.

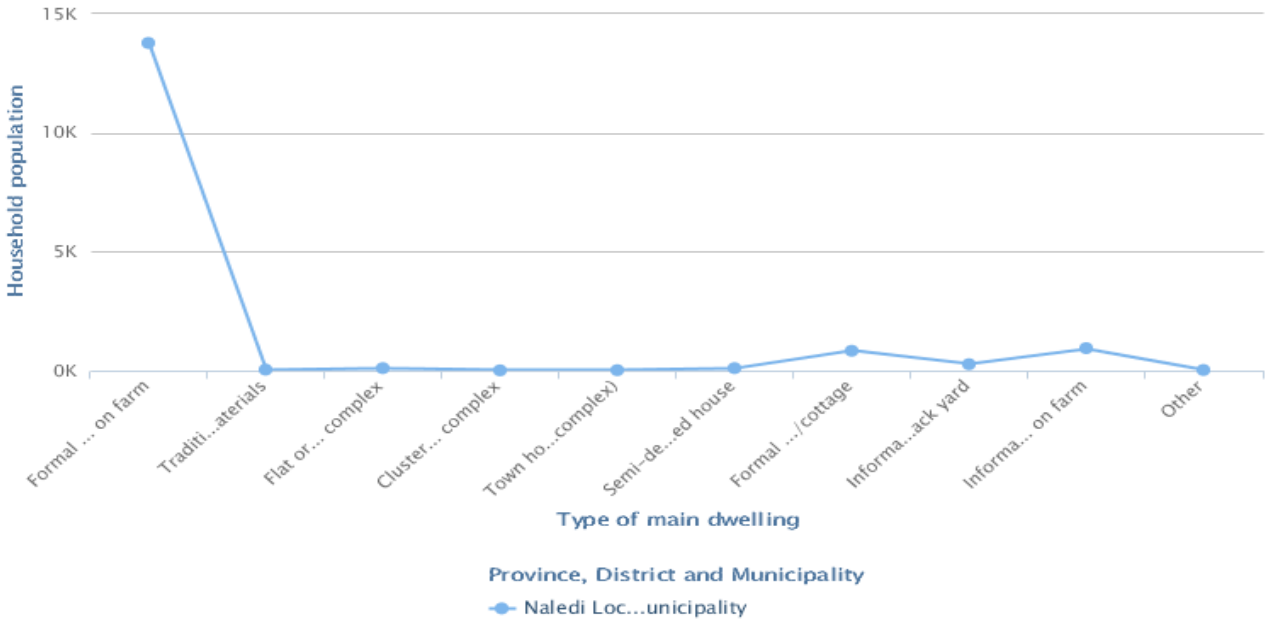


Figure 3: Households by Type of Dwelling

Dataset:

This graph illustrates the types of dwellings in Naledi Local Municipality. The main type of dwelling is a formal structure, for example, houses or formal structures although there are informal settlements with informal housing structures like shacks with Naledi. There is only a small number of other/unspecified dwellings. Formal dwellings have decreased by 4, 9% since Community Survey

2016 and a decrease in informal dwellings by 27%, a decrease to 37 traditional houses during Census 2022 compared to the Community Survey 2016 which was 130 households.

The Majority of the houses in Naledi are made up of Bricks and mortar, Naledi is standing with a housing backlog of approximately 14,7% of the total number of households. In the planning spectra, Naledi intends to reduce the backlog by 100% throughout 5 years (by 30 June 2027. 100% reduction of backlog in terms of Housing shall increase or improve the Revenue base for the municipality and it shall further expedite Service delivery.

The Municipality should further increase/update its Indigent Register to mitigate the shortfall and increase the equitable shares. The municipality should plan towards improving the Capacity of the Water and Sanitation infrastructure so that it can cater for new developments concerning Housing, LED Projects, and population influx over five years.

1.8.4. Household by Basic Services provision

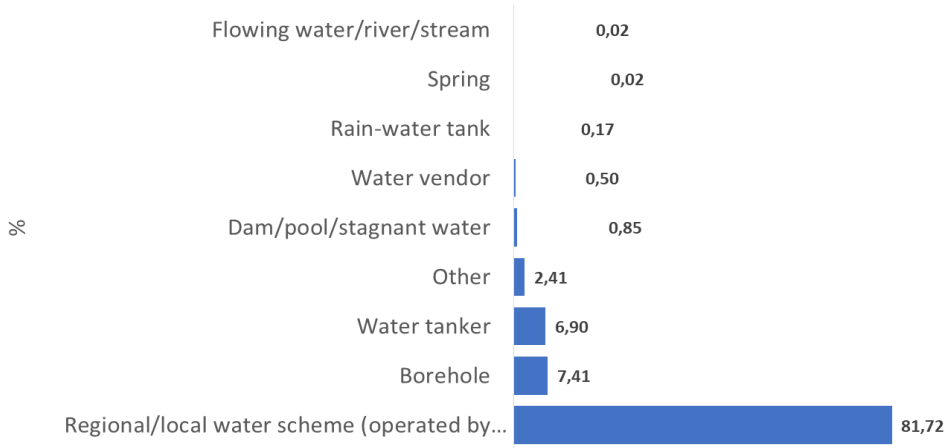


Figure 9: Household by Basic Services provision

1.8.4.1. Households with Access to Water

The table illustrates the main source of drinking water is piped water inside the dwelling or house. Piped water inside the yard is also available to many households. The rural areas of Naledi also have piped water on community stands and 274h/h have no access to tap water. Naledi local municipality provides water for 23000 h/h. Census 2022 illustrates that 53% of the community has access to piped water which is an increase to the previous 43% water provision.

1.8.4.2. Households with Access to Sanitation

13132 households in the municipality have access to Waterborne flushing toilet connected to a public sewerage system making it a large percentage of 81,57% compared to other toilets facilities used in Naledi. This has increased by 12,17% since CS 2016. The second largest toilet facilities used in Naledi is the Pit Latrine (VIP Toilets) with a margin of 1552 which is a decrease of 1465h/h. The

chart also shoes that a combined 115 number of h/h use a bucket system that is either emptied by the municipality or themselves tha t is also a decrease of 301h/h. 119 H/H uses other means of sanitation, a 24,04% decrease from Community Survey 2016 data.

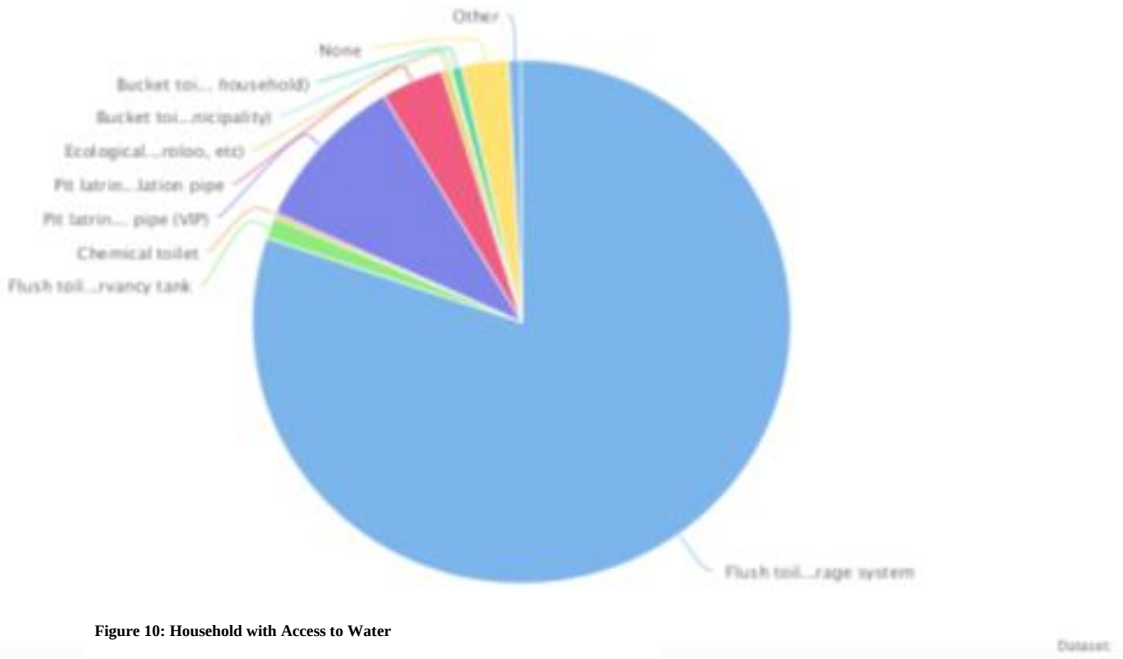


Figure 10: Household with Access to Water

1.8.5. Households distribution by source of Energy

SOURCES	NUMBER OF H/H 2016	NUMBER OF H/H 2022
Electricity from mains	15807	10 600
Another source of electricity (e.g. generator; etc.)	0	131
Gas	962	4445
Paraffin	2371	469
Wood	1438	403
Coal	0	5
Animal dung	0	0
Solar	19	3
Other	10	6
None	84	37
Unspecified	0	0

Table 7: Households distribution by source of Energy

The table above illustrates the comparison of the use of energy between 2016 Community survey and Census 2022. There is a decrease in the overall population in Naledi thus resulting in a decrease in the usage of energy. With the current stats, 66% of H/H use electricity from mains for energy. There is also a decrease in the number of h/h that uses wood and paraffin as a source of energy. 37 H/H don't have access to electricity in Naledi.

1.8.6. Households with Access to Refuse Removal

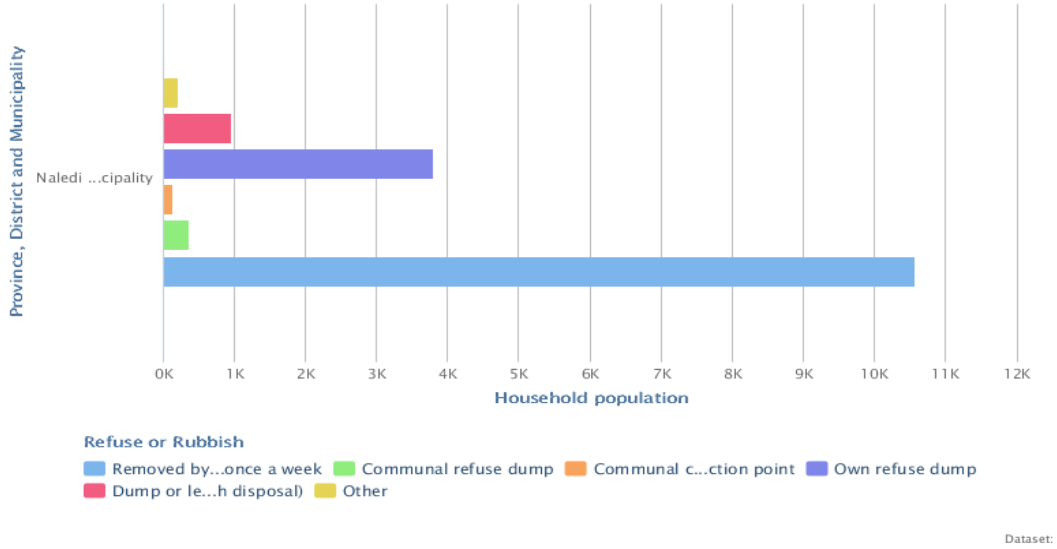


Figure 11: Households with Access to Refuse Removal

As previous years, the majority of Household Refuse Removal is done by the municipal with a number of 10572 households with only a difference of 4458h/h from Community survey 2016. 360 H/H use a communal refuse dump giving an increase of 191h/h from Census 2016; furthermore, 143 numbers of h/h use a central collection point. Households without a rubbish disposal have decreased to 951 compared to 1296h/h reported in Community Survey 2016 and a difference of 44h/h has an unspecified refuse disposal.

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 compliant Landfill site in Stella
- No Refuse bags
- Illegal Dumping sites are rampant
- Insufficient number of refuse bins in Naledi

- Insufficient number of transfer Stations

Figure 8 is an indication of the number of households with access to refuse removal for Households and the frequency thereof. The table also indicates the statistics in terms the of percentage of households with access to the service in question.

1.8.7. Migration and its impact

The municipality is experiencing migration into the District and subsequently into Naledi. Migration is by foreign Nationals and South Africans from Rural Areas to Urban areas. Naledi Local Municipality, because of its urban status and Location in the DR Ruth Segomotsi Mompati District Municipality, is overwhelmed by migration of both Locals and Foreign Nationals.

Basic Service Delivery Infrastructure and Natural resources in the municipal area of jurisdiction are strained by migration amongst others.

The municipality has no policy and strategy related to migration and management thereof so that the impact can be managed and mitigated properly.

1.8.7.1. Migration

Foreign nationals into the country and ultimately Local Municipality has an impact on the developmental plans and its sustainability. Naledi Municipality's IDP does not incorporate "Migration" in its demographics and as stakeholders in developmental planning because of unavailability of data, formalised structures, policies and capacity to profile foreign nationals residing in South Africa.

For proper and developmental planning, Municipalities should integrate migration in their developmental processes and profile foreigners and include the data in the demographics for meticulous planning.

1.9. SPATIAL DEVELOPMENT FRAMEWORK

1.8.8. Spatial Development 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:

- 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.

1.8.9. 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.

1.8.10. Purpose of the Spatial Development Framework

The purpose of the Spatial Development Framework is to guide the planning process in the Spatial development of Naledi. The report contains detailed information related to Environmental, Consideration, Socio-economic characteristics, built environment and future growth scenarios.

The SDF also addresses the Integrated Transport Planning networkand is incorporated into the Municipal IDP 2022 – 2027 including challenges, Opportunities, Built environment and socio-

economic analysis and Strategies for the six (6) Spatial area analysis, viz: Vryburg & Huhudi, Stella, Geduldspan, Broedersput and Dithakwaneng.

1.8.11. SDF Vision and Strategies

The Spatial Vison of the municipality is "Naledi will strive for the promotion of Socio – Economic and physical Development and the protection, sustainable use and proper management"

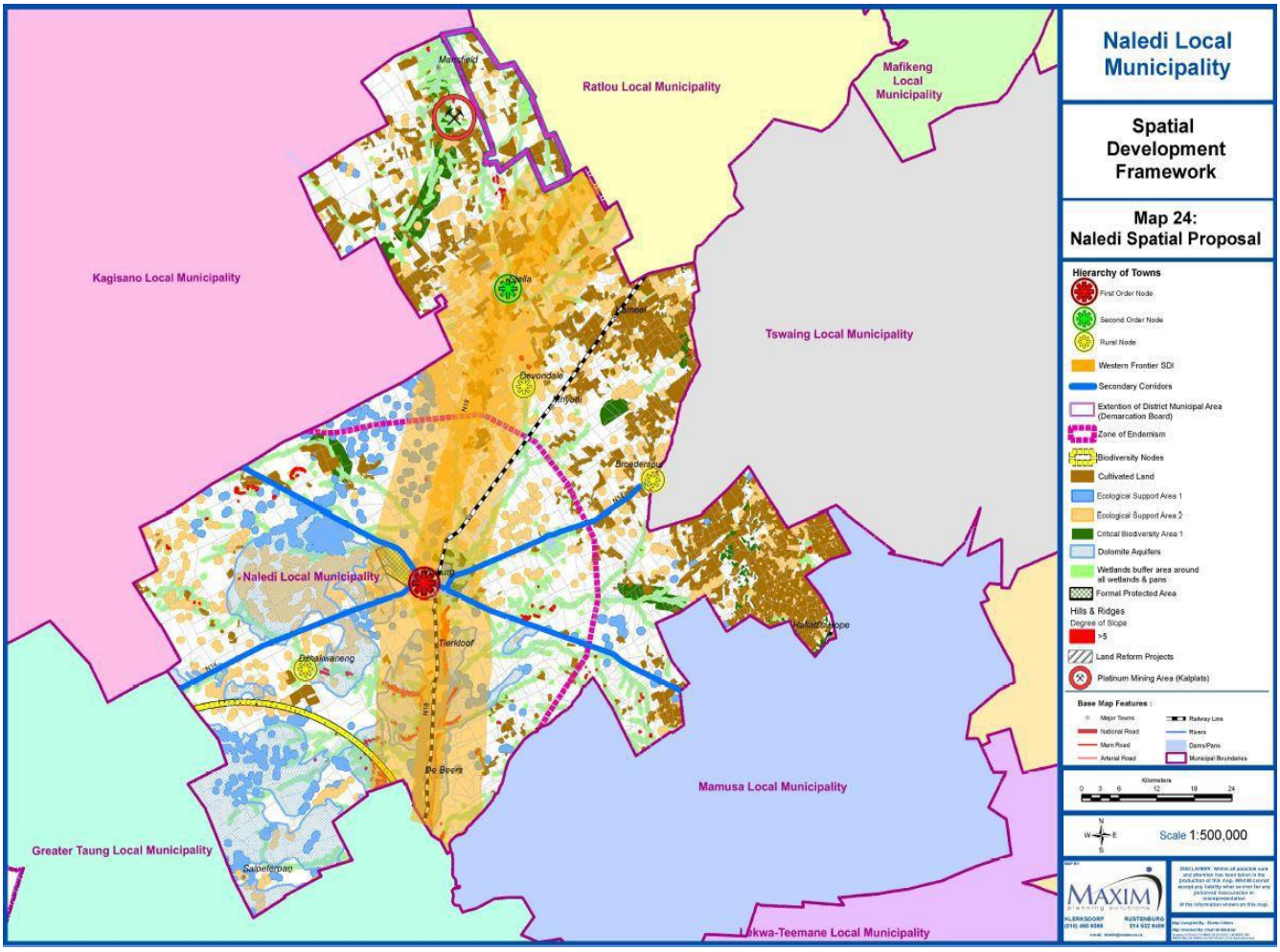
Naledi Spatial Development Framework comprise of the following Developmental Strategies:

- Preserving Biodiversity
- Promoting the conservation of Natural Resources
- Agri-business as a catalyst for development
- Growth of the tourism industry
- Attraction of the Major Renewable Energy program

1.8.12. Naledi Spatial Issues

The 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.



MAP 2: Naledi Spatial Proposal

1.8.13. MUNICIPAL WIDE SPATIAL ISSUES –

- 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.

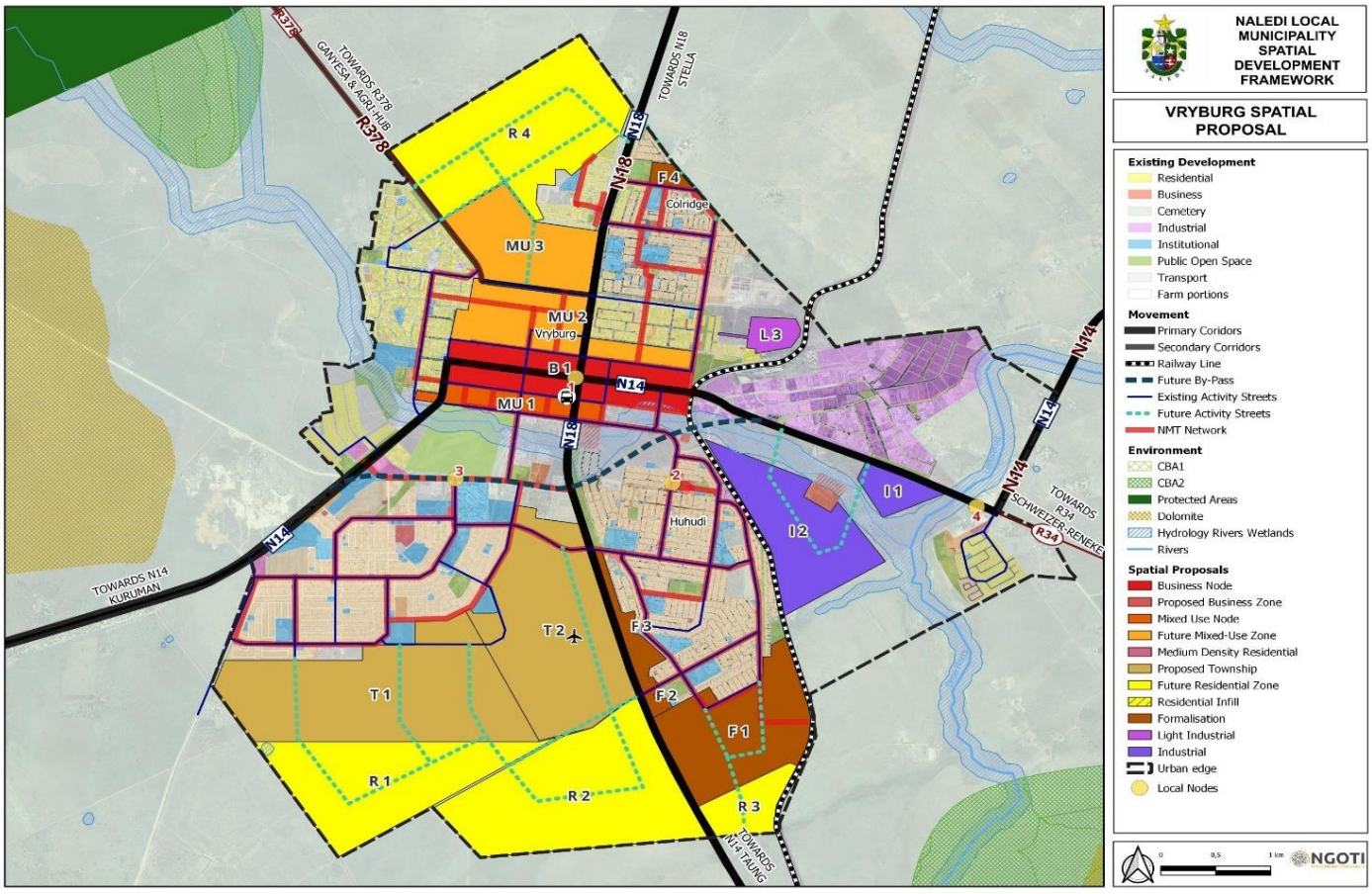
Normative principles put forward in the NSDP (2006) forms the bases on which spatial proposals are formalized. It also recognized that rapid economic growth that is sustained and inclusive, is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key. Yet, 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 focused 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.

1.9.5.1. VRYBUG SPATIAL PROPOSAL



MAP 3: Vryburg Spatial Proposal

VRYBURG (REFER TO FIGURE 11)

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

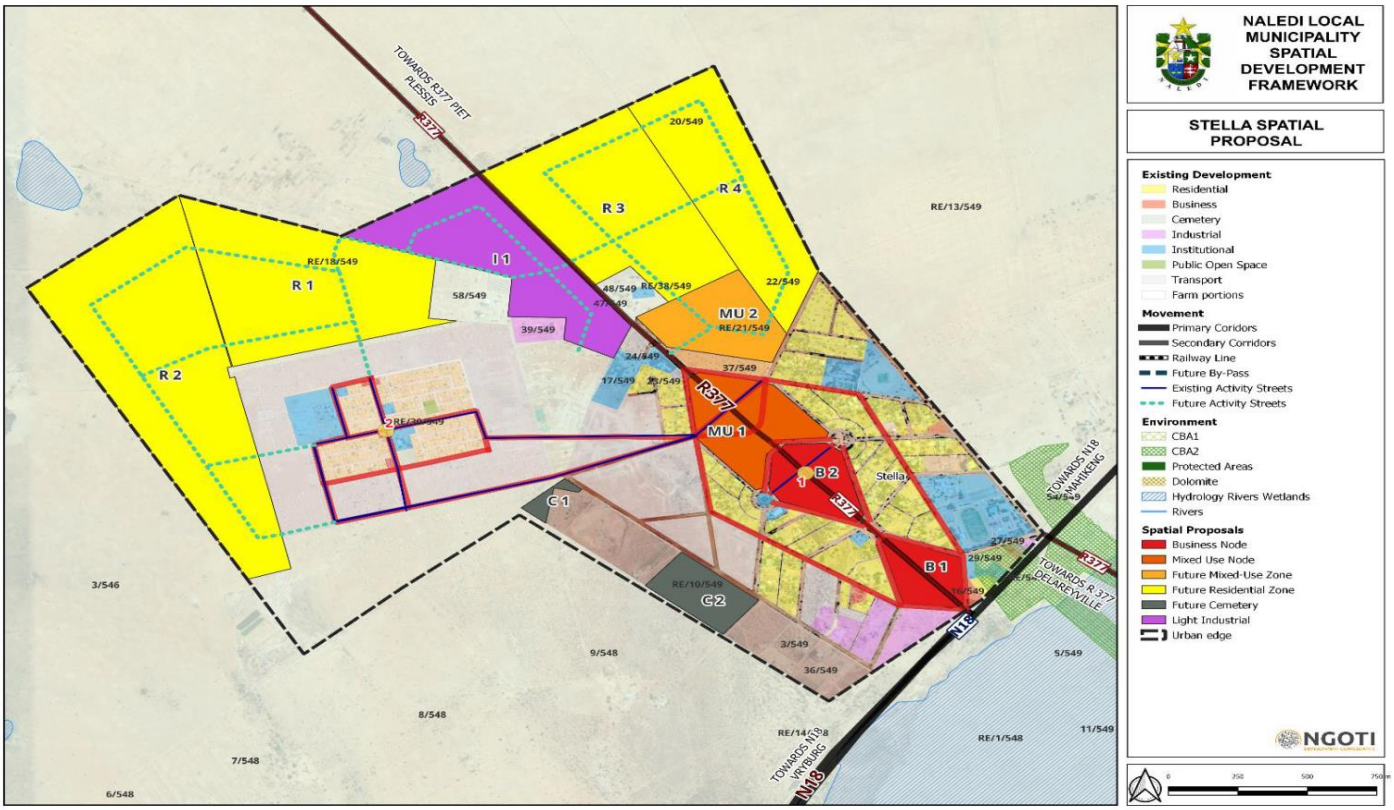
CBD Area

- 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 utilizing 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)

1.9.5.2. STELLA (Ward 1) SPATIAL PROPOSAL



MAP 4: Stella Spatial Proposal

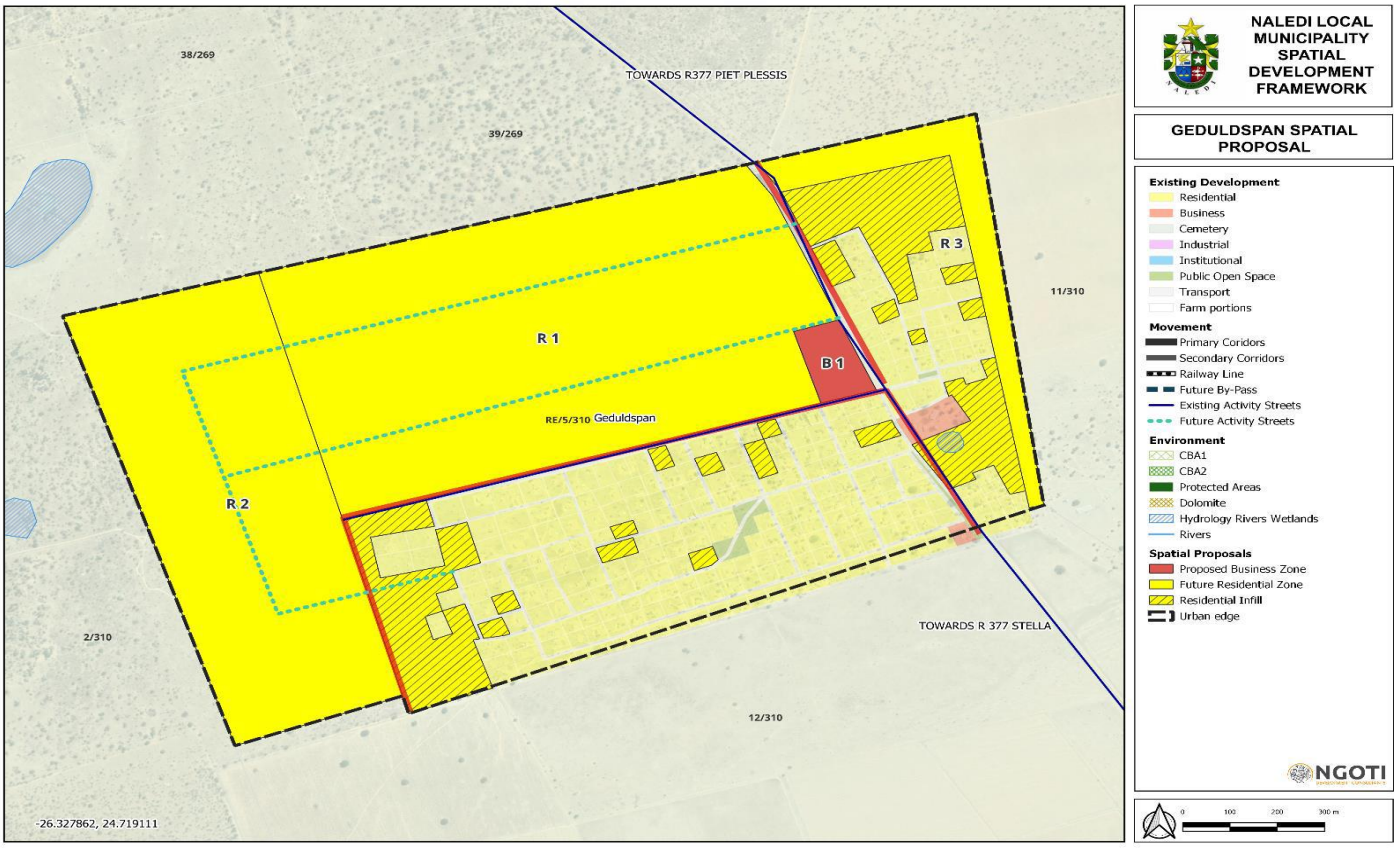
STELLA - REFER TO FIGURE 12

According to figure 11 above, the area has designated areas for residential zones on the south and North Western part of the area. Future Social amenities such as graves are planned for the south eastern part of the area, 2 x business nodes, future mixed use zones on the North side of R377 road towards Piet Plessis. Light industry is designated on the south of R377 on the western part of Stella. At the center of Stella is a mixed use zone with no urban Edge. Stella has terrestrial CBA 1&2 that needs to be conserved for ecological purposes.

Formalization of informal settlement south of Rekgaratlhile

- Construction of 700 houses in Stella
- Construction of Sewerage Plant
- Electrification of Rekgaratlhile Phase 3 (250 H/H)

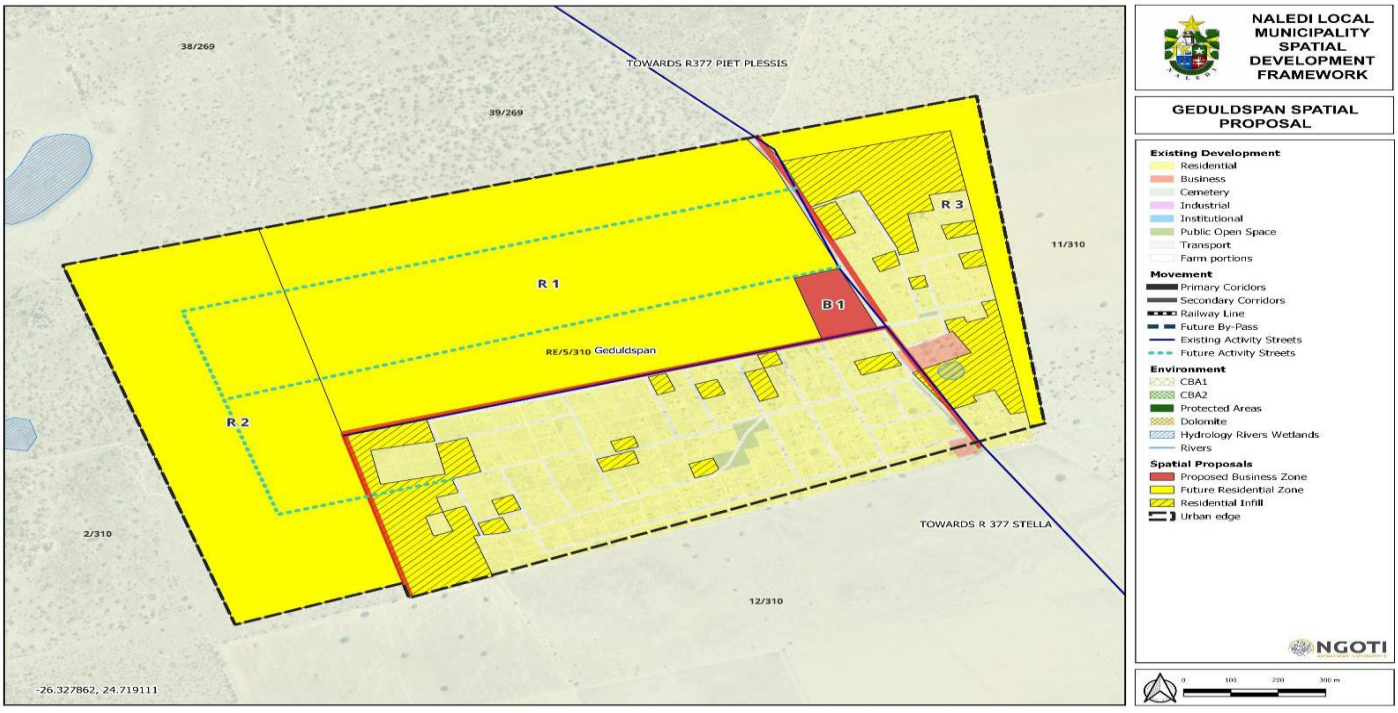
1.9.5.3. Geduldspan (Ward 1)



MAP 5: Geduldspan

- Construction of 300 Low-Cost Houses
- There is a huge future residential zone

1.9.5.4. Devondale (Ward 2) Spatial Proposal

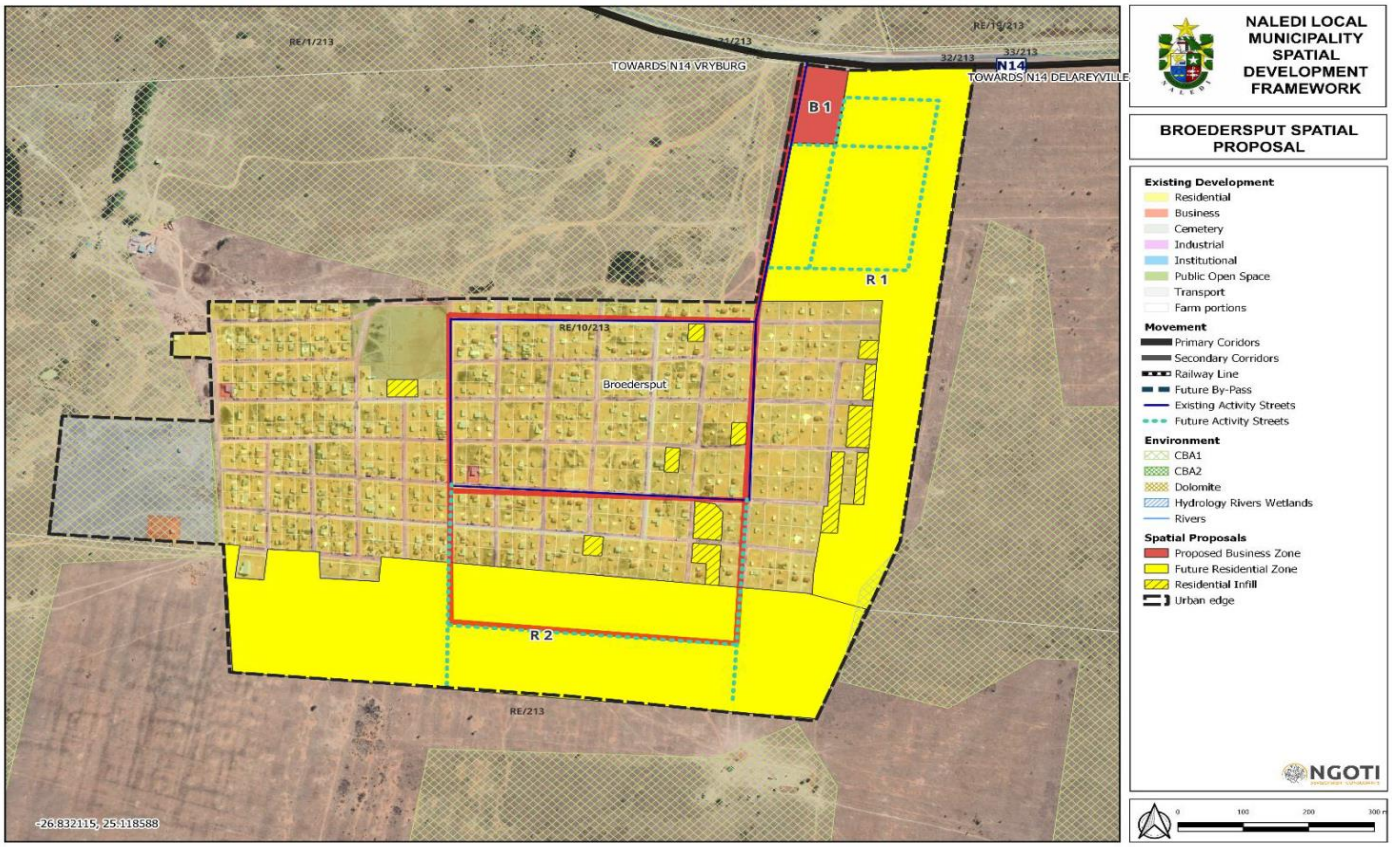


MAP 6: Devondale Spatial Proposal

Devondale (refer to figure 13)

- Devondale is situated between Vryburg and Kameel on the Eastern side of N18
- Devondale is surrounded by privately owned farms and the larger part of the land belongs to Roman Catholic Church
- There is Construction of 250 Low Cost Houses
- Service level agreement between Council and Community

1.9.5.5. Broedersput (ward 2)



MAP 7: Broedersput

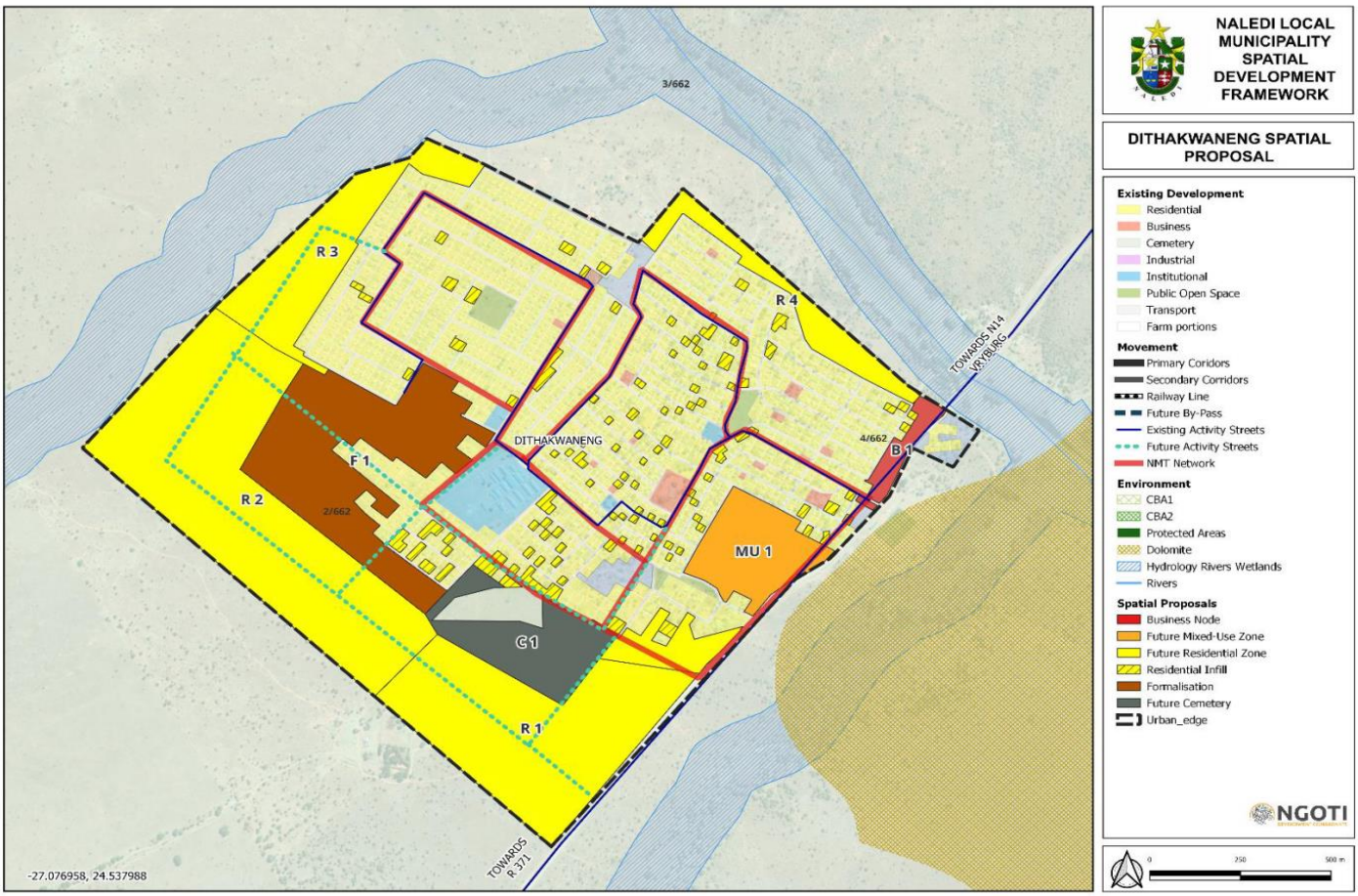
Broedersput is situated on Eastern boundaries of Naledi and Tswaing Local Municipality, The village is situated halfway between Vryburg and Delareyville. Broedersput (Tlhakeng) is a rural settlement with no access to railway line; the transportation mechanism is the N14 Corridor.

According to the SDF, Tlhakeng has two proposed business zones (area A), two zones remaining for future residential use (Area B & E), residential infills (area D) and no future mixed zones planned. The SDF further proposed terrestrial CBA 1(area C) on the south western side of the village.

The municipality provides water services of mixed standards (In Yard tap system and RDP standards), Sanitation is not waterborne, and refuse collection is nominal whilst electricity is provided by Eskom. NLM has a planned Low Cost Housing Development estimated at 300 units in progress.

Currently, Tlhakeng has two upgraded activity routes, three remaining for future upgrade and 10 streets in the future residential zones.

1.9.5.6. Dithakwaneng Spatial Proposal



MAP 8: Dithakwaneng Spatial Proposal

Dithakwaneng is situated on the south Western part of Vryburg towards Kuruman on the southern side of N14. It is a village led by Traditional leadership / tribal house. The village is on the right hand side of the bypass from N18 towards R371.

According to the SDF, the Village has area A designated for business use / Development, Area B being Hydrologic and needs to be conserved to enhance its economic potential, area C being residential infills, Area D identified for future Cemeteries Areas E,F and G identified as future Residential Development.

Water services are of RDP standard, Sanitation is not waterborne but Ventilated Pit Latrine. NLM has a backlog with regards to upgrading of activity streets in the area and future streets to be developed are identified through the spatial framework. The Municipality is not providing Refuse removal services at Dithakwaneng and Electricity is provided by Eskom. Dithakwaneng has a tourism potential and political history.

1.10. Macro-economic and Local Economic Development outlook

The macro-economic outlook also allows the municipality to focus on the key drivers that will impact on local growth and future employment opportunities.

1.10.1. Macro-Economic outlook

Naledi Municipality contributes to the Provincial and National GDP mainly through Game farming, Game hunting, Cattle and Crop Farming. These sectors also create jobs for local communities

Other important job creating sectors are finance and insurance, public administration, health and social and transport.

1.10.2. Local Economic Development

1.10.2.1. Employment and Unemployment

More than half of the population in the Dr Ruth Segomotsi Mompati District Municipality live in poverty, using the upper poverty line definition. The Naledi Local Municipality has the lowest poverty rate, within the district, with a total of 57.3% of its population living in poverty. In comparison to the other local municipalities in the district, Naledi Local Municipality has the lowest unemployment rate.

The table below indicates the employment status in the municipality. Around 20593 people were employed in 2021 while 6332 were unemployed. The majority of the population was employed in the formal sector.

1.10.2.1.1. Employment Status (Quantec 2021)

	2019	2020	2021
Employed	23855	21458	20593
Unemployed	5551.284	5274.273	6331.955
Unemployment rate	18.87788%	19.72998%	23.51705%

Table 8: Employment Status

1.10.2.1.2. Sectors of employment (Community Survey 2016)

	2019	2020	2021
Employed-Formal	15539	14868	15016
Employed-Informal	8316	6590	5577

Table 9: Employment by Sector

SECTION B: SITUATIONAL ANALYSIS

2.1. 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 Census 2022. The Situational Analysis includes, over and above the demographics, issues related to migration.

2.2. GEOGRAPHICAL CONTEXT

Naledi Local Municipality is situated in the DR Ruth Segomotso Mompati District in the North West Province of South Africa. It covers an area of approximately 7264 Km^2 with an estimated total population of 63755, 16099 Households, 23097 evens connected to municipal services, and 668 Rural Settings Ervens.



MAP 9: Geography of Naledi LM

Naledi Local Municipality is bordered by Kagisano Molopo Local Municipality on North Western Boundary, Ratlou Local Municipality in Ngaka Modiri Molema District on the North, Tswaing Municipality (Ngaka Modiri Molema District) on the North East, and Greater Taung Local Municipality (DR RSM District Municipality) on the South.

The Location of Naledi Municipality makes the area prone to legal and illegal migration due to border proximity and the Rural nature of the area including the availability of business prospects and opportunities. See the figure below.



MAP 10: Demacation of Naledi LM

2.3. ENVIRONMENTAL/BIODIVERSITY MANAGEMENT

2.3.1. Guiding Principles – Habitat Management (Flora)

Vision: Manage the reserve to maintain its ecological character; maintain a healthy ecological system and provide undisturbed habitat for a range of species.

Operating Guidelines:

- Biodiversity resources must be conserved at community and species levels in the long term.
- The reduction of population levels of individual species, or the extinction of any species, as a result of human activity, must be prevented.
- Adequate management attention must be given to maintaining and improving, where relevant, the status of endemic, rare or threatened species (species of conservation concern).
- The unintentional introduction into the reserve of all plants or plant materials must be controlled.
- An active adaptive management, minimum intervention approach, based on scientific evidence will be followed.

Monitoring:

- The reserve shall conform to the monitoring guidelines as prescribed in the Ecological Management plan of LTNR and/or as advised by the Advisory Committee of the reserve.
- The collection of baseline information, support for research projects and the on-going implementation of monitoring programmes shall be focused on, and directed towards, supporting operational planning and decision-making in the reserve.
- A regular programme for monitoring the veld condition, the animal numbers and the physical condition of animals must be in place to ensure that the ecological capacity of the reserve is not exceeded.

Indigenous invasive species and alien species control:

- Maintain the integrity of local species biodiversity by prohibiting and, as far as possible, preventing the introduction of alien and invasive species.
- Include short-term bush encroachment and alien species control measures (mechanical, fire, biological and/or chemical).
- Ensure that the removal of all alien and invasive species uses the most cost-effective and environmentally friendly methods.
- Conform to the legal requirements of NEMBA - Alien and Invasive Species Regulations, 2014, and the relevant sections of CARA, as amended, as well as other applicable legislation.
- Be based on the primary long-term management objective of sound veld management practices (wildlife stocking rates, fire management, adequate water provision and soil conservation) to prevent bush encroachment and the spread of alien and invasive species.

- Discourage the keeping of domestic animals within and from entering the reserve from surrounding areas.
- Invasive species control plan - in terms of Section 76 of the National Environmental Management: Biodiversity Act (No. 10 of 2004) - Alien and Invasive Species Regulations, 2014, the management authority of a protected area must incorporate an invasive species control and eradication strategy into the Management Plan.

An invasive species monitoring, control and eradication plan must include:

- a detailed list and description of any listed invasive species occurring on the relevant land;
- a description of the parts of that land that are infested with such listed invasive species;
- an assessment of the extent of such infestation; and
- a status report on the efficacy of previous control and eradication measures;
- the current measures to monitor, control and eradicate such invasive species;
- measurable indicators of progress and success, and indications of when the planned control is completed.
- It must be noted that Section 77 of the National Environmental Management: Biodiversity Act, (Act No. 10 of 2004) states the following: The management authority of a protected area must at regular intervals prepare and submit to the Minister or the MEC for Environmental Affairs in the Province a report on the status of any listed invasive species that occurs in that area. A status report must include:
- a detailed list and description of all listed invasive species that occur in the protected area;
- a detailed description of the parts of the area that are infested with listed invasive species;
- an assessment of the extent of such infestation;
- a report on the efficacy of previous control and eradication measures.

Fire Management:

- The reserve shall conform to the legal requirements of the National Veld and Forest Fire Act (Act 101 of 1998)
- Unplanned wildfires that occur in areas where it could have undesirable ecological effects, threaten reserve infrastructure or threaten neighbouring properties shall be suppressed or controlled wherever possible.
- Fire protection measures and resources (equipment, trained personnel, firebreaks, etc.) must be maintained and effective in the reserve at all times.
- The reserve management shall, wherever possible, establish partnerships with neighbours and other role-players through agreements and membership of FPAs.
- The use of fire as a management tool needs to be carefully considered in terms of short-term benefit vs long-term impact, as well as the risk associated with it.
- Refer the LTNR Fire Management Plan for details on fire management in the reserve.

2.3.2. Guiding Principles – Wildlife Management (Fauna)

Vision: To maintain a healthy and diverse wildlife population with as wide a variety of adapted species as possible, ensuring species viability within the carrying capacity of the habitats available.

Operational guidelines:

- Wildlife management in the reserve must be focused primarily on protecting the ecological character of the reserve.
- Wildlife stocking densities should be maintained within the ecological capacity of the supporting habitats in the reserve.
- A regular programme for monitoring the veld condition, the animal numbers and the physical condition of animals must be in place to ensure that the ecological capacity of the reserve is not exceeded.
- Prevent in-breeding and maintain healthy wildlife populations by managing genetic diversity. Genetics of source populations needs to be taken into consideration to prevent contamination.
- Population management of wildlife species shall be required to ensure that such species are not causing ecological degradation of the reserve.
- Biodiversity resources of the reserve must be protected from illegal harvesting and unsustainable use.
- Adequate management attention must be given to maintaining and improving, where relevant, the status of endemic, rare or threatened species (species of conservation concern).
- Manage and introduce appropriate "TOPS", species of special interest and other species. Species must be selected only through extensive research and knowledge of population dynamics.
- Damage causing wildlife/nuisance fauna shall be managed in a humane with the relevant permits.
- Biodiversity resources must be conserved at community and species levels in the long term and the reduction of population levels of individual species, or the extinction of any species, as a result of human activity, must be prevented.
- An active adaptive management, minimum intervention approach, based on scientific evidence will be followed.

2.3.3. Guiding Principles – Zoning

Vision: The zoning process is aimed at striking a balance between environmental protection and the development required to meet the broader economic and social objectives of the reserve.

Operational guidelines:

- The underlying decision making guidelines used in the zoning process are:
- The zoning process is aimed at striking a balance between environmental protection and the development required to meet the broader economic and social objectives of the reserve.
- The zoning process takes into account existing development footprints and tourism access routes.
- From a biodiversity perspective, the underlying principle is that expanding the development of an existing transformed site is preferable to developing a “greenfields” site.
- Infrastructure costs are dramatically increased when developments take place away from existing infrastructure.
- Peripheral development is favoured and, where possible, should be located outside of the conservation area.

2.4. SWOT ANALYSIS

Naledi Local Municipality, conducted SWOT Analysis of which outcomes are outlined below:

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Policies • Skilled personal • Proper record keeping. • Revenue Collection • Naledi is a regional town with all departmental services. • Botswana and Nambia road. • Organised Schedule of meetings • Communication • Vigorous debt collection campaign. • Trained employees in the traffic fine system (TCS). • 1st order centre for Dr Ruth S Mompati District Municipality. • Corridor from Kimberly to Botswana • Strong beef breeding industry. • High grazing potential. • Diversification of the economy. • good rail and road network in Naledi Local Municipality. • good agriculture storage infrastructure. • Bulk Infrastructure	• No fleet management system in place • Lack of proper office furniture / equipment • Lack of training for staff • Non-payment of creditors within the prescribed time limit (30 days) • 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 Underdeveloped Tourism sector and no local tourism strategy. • Availability and affordability of land/business space in Vryburg is a constraint especially • 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. • Aging infrastructure does it cater to for the growing need	• 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. • Agricultural park • Public private partnership • Community safety Weigh bridge and pedestrian bridge. • Waste management • 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 Le	• 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 parties • Suppliers demanding upfront payment to render services and supply goods • Corruption and Fraud activities • Loss of revenue. • Discontinuance of services

2.5. COMMUNITY NEEDS

The tables below highlight the challenges that confront the community of Naledi:

COMMUNITY SERVICES AND HUMAN SETTLEMENT

SERVICES AREA	COMMUNITY PROBLEM	AREA
Low Cost Houses	Construction of Houses is very slow	Geduldspan, Huhudi, Colridge, Dithakwaneng
		Huhudi, Colridge
		Huhudi
		Colridge
	Some houses are still roofed with asbestos	Huhudi
		Colridge
	Some of the RDP Ervens south of Huhudi do not have houses built on them	Huhudi
	Registration for Low Cost houses (RDP) is not properly done and communicated	Rekgaratlhile , Devondale
		Huhudi, Colridge, Vryburg Ext, Dithakwaneng
		Huhudi
		Geduldspan
	The issuing of Title deeds is slow	Colridge, Huhudi, colridge
	Houses are not occupied by rightful owners	Vryburg Ext
		Huhudi
	There are allegations that application forms for low Cost Housing often get lost	Huhudi
	There are still families living in dilapidated houses	Huhudi
Housing	The community is staying in a private land	Geduldspan
		Kameel
		Huhudi
	The Housing standards	Huhudi
	There are a lot of open spaces between the built houses	Huhudi
		Vryburg Vryburg Ext
Refuse Removal	Community does not have access to Refuse Removal services	Geduldspan, Devondale, Vryburg, Huhudi Colridge, Vryburg Ext,
		Dithakwanen & Rekgaratlhile
Illegal Dumping	Illegal dumping sites are created as a result of Lack environmental education, unavailability of refuse bags, unmanned open spaces and unoccupied stands (ervens)	Devondale, Colridge, Huhudi
		Vryburg Ext, Dithakwaneng
		Vryburg
		Rekgaratlhile Kameel,Colridge
	The Area behind Phomolong is bushed and a crime hotspot	Huhudi
	Mini Parks meant to minimize illegal dumping are ignored	Huhudi
Libraries	The Libraries in the NLM area are not adequate	Huhudi, Colrdige
		Huhudi, Vryburg Ext
	Vandalised Libraries / Infrastructure	Rekgaratlhile, Devondale,

SERVICES AREA	COMMUNITY PROBLEM	AREA
		Colridge
	Some Libraries are not properly located and not safe for users and workers/ employees, in some instances it is far from the last house in the area	Dithakwaneng
	The Library is not adequately equipped	Huhudi Dithakwaneng
Community Halls/ centres	The Community does not have a place to hold public meetings, mobile clinic is operating under a tree	Geduldspan, Devondale Vryburg Ext, Huhudi Dithakwaneng
Ervens for Residence and Businesses	No houses except for the farmer's and Transnet houses (PRASA)	Geduldspan Kameel
	Both ends of N18 Road are prone to accidents due to informal settlement	Colridge Huhudi
	unoccupied and vandalised Low Cost Houses	Vryburg Ext Huhudi Vryburg
	Unoccupied and Vacant Sites of PWR&T	Vryburg
Sport, Parks and other forms of Recreational Facilities	The community does not have a recreational facility	Geduldspan, Huhudi Rekgaratlhile, Colridge Devondale , Vryburg Ext
		Vryburg
	Sport facilities are not properly managed	Huhudi
		Colridge
	Swartfontein is no more a recreational facility as a result of its standard	Vryburg
	Trees ploughed to beautify the area are dying out	
Cemeteries	Cemeteries are not fenced with no ablution facilities	Gedulspan, Colridge Huhudi, Devondale
	The cemetery belongs to the church	Devondale
	Cemeteries closed because they are privately owned	Kameel
	Old Cemeteries are turned in to illegal dumping sites	Huhudi, Colridge
	There is no place of worship for the community	Kameel

TECHNICAL SERVICES

SERVICE AREA	COMMUNITY PROBLEMS	AREA
Internal Roads	The internal main and side walk are not passable or dirties the area during and after rainy season	Gedulspan, Rekgaratlhile, Devondale and Kameel
	Side Walks	Colridge, Huhudi, Rekgaratlhile, Vryburg Ext, Dithakwaneng and Vryburg
	The speed-humps developed in some areas are of poor standards, either too high or low to serve the purpose	Rekgaratlhile, Colride, Huhudi, Vryburg Ext and Dithakwaneng Vrybrg
	Road signs/ marking	

SERVICE AREA	COMMUNITY PROBLEMS	AREA
	Some street names has been removed asa result of upgrading of roads or broken poles and others do not have names at all	Vryburg Ext, Vryburg, Huhudi
		Dithakwaneng, Vryburg Ext, Huhudi and Rekgaratlhile
Access Roads	Access roads are impassable during rainy season	Gedulspan and Devondale
National/ Provincial Roads/Link Roads	The link roads are impassbale during and after rainy season thus making travelling on it expensive for communities	Gedulspan, Rekgaratlhile and Devondale
House Connections	Some houses were disconnected duirng repairs by eskom	Gedulspan
	The rates are too high	Rekgaratlhile
	Community is able to access and by pass	Vryburg
Area Lighting	The area is too dark thus increase in Crime rate	Gedulspan, Rekgaratlhile, Devondale, Colridge, Huhudi, Dithakwaneng and Tlhakeng
	Substations are not protected	Vryburg
Street Lighting	Electricity poles are old and warring off	Rekgaratlhile and Huhudi
	Street lights not working	Colridge, Huhudi and Vryburg Ext
	Wrongly placed electricity poles	Huhudi
	Tree Branches protruding beyond electricity lights	Huhudi and Vryburg
Water Loss	The Solar Geysers are wasting water because they always drip / leak thus creating water loss	Rekgaratlhile
House Connections	There are no connections in the built houses and	Devondale
		Dithakwaneng
		Tlhakeng
		Colridge
		Devondale
Uninterrupted Water Provisioning	Some areas do not have drinking water	Kameel
		Huhudi
		Dithakwaneng
		Huhudi (Informal Settlement)
	Water meters are very old and inaccurate	Rekgaratlhile
		Huhudi
	Water provisioning is often times interrupted without any Notice to community	Colridge
		Huhudi
		Dithakwaneng
	Temporary reservoirs are not regularly cleaned and filled	Huhudi
VIP Toilets	Some houses do not have VIP toilets	Devondale
		Dithakwaneng

SERVICE AREA	COMMUNITY PROBLEMS	AREA
		Huhudi
		Colridge
	The Toilets are not regularly serviced	Devondale
		Dithakwaneng
		Huhudi
	Some of the Community centres (ELC and Mobile Clinic stand point) in the area do not have ablution facilities	Devondale
Sewer Spillages	The sewer pillages are very common in the area the municipality takes time to attend to those spillages	Huhudi
		Colridge
	Sewer is spilling into Leon Taljaard	Vryburg

OFFICE OF THE MUNICIPAL MANAGER

SERVICES AREA	COMMUNITY PROBLEM	AREA(S)
LED	The Open space behind the Cemetery along N18 is not properly used	Vryburg Ext
		Huhudi
	Poor Socio Economic Development	Dithakwaneng
	Scarcity of Jobs / High Unemployment	
Renovations	Municipal buildings needs renovations	Rekgaratlhile
		Vryburg
Business mentoring	Most Community members with businesses are not business wise	Rekgaratlhile, Geduldspan, Huhudi
		Vryburg Ext, Tlhakeng
Support to SMME	Farmers are not supported by the municipality	Rekgaratlhile
		Huhudi, Vryburg Ext
		Vryburg Ext, Huhudi
Management of Projects	Most Projects are not properly managed	Rekgaratlhile
Support to Communities	Most activities and decisions are taken without considering the feeder areas of the municipality	Geduldspan
Public participation	The Ward Committee Stipend seems to be inadequate for them to function optimally	Huhudi
	Most Ward Committee members do not have Ward Profiles	Huhudi
	Ward Committee are not visible	Huhudi, Colridge, Rekgarathlile, Vryburg Ext, Dithakwaneng
Hawkers / licensed vendors	Unlicensed Hawkers do their business anywhere in town without permission	Vryburg

BUDGET AND TREASURY OFFICE

SERVICES AREA	COMMUNITY PROBLEM	AREA(S)
Low Equitable Share	Low turn up for indigent registration	Rekgarathlile
	Approval process of Indigents is slow	
Payment of Services	The level of Services Standards are very poor and inconsistent but the Utility bill is not commensurate to the levels of service standards	Huhudi
		Rekgaratlhile
		Colridge
	There is inaccurate billing from the municipality	Huhudi Colridge Rekgaratlhile
	Payment for graves and Tombstones	Rekgaratlhile
Sale of Electricity	There is no Electricity kiosk nearer to community	Vryburg Ext Colridge
Sale of Land	There is a high demand for residential Erven	Huhudi Vryburg Ex Colridge

CORPORATE SERVICES

SERVICES AREA	COMMUNITY PROBLEM	AREA
Job Creation	Information regarding advertised posts of employment	Geduldspan
		Stella
		Devondale
		Tlhakeng
	Most Projects implemented do not utilise the local unemployed people	Geduldspan, Rekgarathlile
		Devondale,
		Colridge, Huhudi, Vryburg Ext,Dithakwaneng, Tlhakeng
	Most Farm Labourers are not registered with the Department of Labour	Kameel, Geduldspan
		Devondale
	The Municipality has inadequate staff hence the notices are distributed late and cleaning of parks	Rekgaratlhile

Tables 11: Challenges (Source-NLM)

2.6. MUNICIPAL RISKS

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

IDENTIFIED RISKS	IMPACT 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

Table 10: Risks

2.7. 5 Years Overview of AGSA Report

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
2018/2019	Disclaimer
2019/2020	Disclaimer
2020/2021	Disclaimer
2021/2022	Disclaimer
2022/2023	Adverse

Table 10: five-year overview of Auditor General Report

Naledi Local Municipality has received poor audit outcomes in the past 5 financial years, major issues are still faced by the Municipality such as 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.

The municipality is also preparing to improve the Audit outcome through strengthening of Planning and Compliance Unit and creation of Internal Audit structure for the municipality.

2.8. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

2.8.1. Organisation Performance Management System

The Naledi Local Municipality has an approved Organizational Performance Management System (OPMS) Framework but Individual Performance Management System (IPMS) has not yet been developed, which serve as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The

OPMS Framework is inclusive of the following interrelated processes:

- Planning
- Monitoring
- Reviewing
- Rewarding

The Naledi Municipality's PMS is the primary mechanism to monitor, review, and improves the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making. The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done. Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting. The PMS Cycle can be illustrated as follows:



Figure 12: PMS Cycle

2.8.2. Organisation Key Performance Indicators Linked to Departmental Indicators

Whilst the organisational key performance indicators are presented in the SDBIP at an annual and quarterly level, the departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at meetings of the operational management committee.

2.8.3. Departmental Indicators Linked to Outputs in The Performance Agreements

According to the approved Performance Management System policy, Municipal Managers and Senior Managers must enter into a performance agreement annually. These performance agreements are directly linked to the approved SDBIP and departmental indicators, through the development of individual work plans. Indicators in the work plans also include indicators that are not necessarily included in the SDBIP and/or departmental indicators, but are relevant to the operational functionality of any particular post. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

2.8.4. Linking of Outputs in Performance Agreements with Activities in The Operational Plans and Indicators

The work plans referred to above form the basis of the quarterly performance assessments that are conducted. Assessments that take place during the first and third quarter are conducted on an informal basis between the supervisor and the incumbent, and are more informal, as opposed to the mid-year and annual assessments, which are formal in nature and documented accordingly. As mentioned above, the work plan is the document that links to the operational plans and indicators.

2.9. 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.

POWERS AND FUNCTIONS	LG INSTITUTION		POWERS AND FUNCTIONS	LG INSTITUTION		POWERS AND FUNCTIONS	LG INSTITUTION	
	DISTRICT	LOCAL MUN		DISTRICT	LOCAL MUN		District Mun	Local Mun
Governance and Administration	**Yes**	**Yes**	**Planning and Development**	**Yes**	**Yes**	Public places: Service provision	No	Yes
Water Services	**Yes**	**Yes**	Municipal planning	Yes	Yes	Child care facilities: Regulation & facilitation	No	Yes
Municipality is water services authority	Yes	No	Building regulations	No	Yes	Cemeteries, funeral parlours and crematoria: Regulation & facilitation	No	Yes
Municipality is water services provider	No	Yes	Land-use management	Yes	Yes	Cemeteries, funeral parlours and crematoria: Service provision	No	Yes
Electricity and Gas Reticulation	**No**	**Yes**	Non municipal Property development	No	No	Libraries: Regulation & facilitation	No	No
Electricity	No	Yes	**Emergency Services**	**Yes**	**Yes**	Libraries: Service provision	No	Yes
Street lighting	No	Yes				Museums: Regulation & facilitation	No	No
Municipal Transport	**Yes**	**Yes**	Fire fighting service provision	No	Yes	Museums: Service provision	No	Yes
Municipal public transport	Yes	No	Rescue services	Yes	Yes	**Economic Development**	**Yes**	**Yes**
Municipal airports	No	Yes	Disaster management	Yes	Yes	Local tourism: Regulation & facilitation	Yes	No
Waste Management	**Yes**	**Yes**	**Municipal Health**	**Yes**	**Yes**	Local tourism: Service provision	No	No
Refuse removal	Yes	Yes	Municipal health: Regulation & facilitation	Yes	No	Markets: Regulation & facilitation	No	No
Refuse dumps/solid waste disposal	Yes	Yes	Municipal health: Service provision	No	Yes	Markets: Service provision	No	No
Cleansing	No	Yes	Licensing and control of undertakings	No	No	Abattoirs: Regulation & facilitation	No	No

				that sell food to the public: Regulation						
Roads and Storm water Systems	**Yes**	**Yes**		Licensing and control of undertakings that sell food to the public: Service provision	No	No		Abattoirs: Service provision	No	No
Municipal roads	Yes	Yes		Noise pollution: Regulation & facilitation	No	No		Trading regulations: Regulation & facilitation	No	Yes
Storm water systems in built-up areas	Yes	Yes		Noise pollution: Service provision	No	No		Trading regulations: Service provision	No	No
Municipality performs the 'District' roads function	Yes	No		Pounds: Regulation & facilitation	No	Yes		Street trading: Regulation & facilitation	No	Yes
Community and Social Services	**No**	**Yes**		Pounds: Service provision	No	No		Street trading: Service provision	No	No
Local amenities: Regulation & facilitation	No	Yes		Accommodation, care and burial of animals: Regulation & facilitation	No	Yes		Billboards and the display of advertisements in public places: Regulation & facilitation	No	Yes
Local amenities: Service provision	No	Yes		Accommodation, care and burial of animals: Service provision	No	No		Billboards and the display of advertisements in public places: Service provision	No	No
Local sports facilities: Regulation & facilitation	No	Yes		Licensing of dogs: Regulation & facilitation	No	Yes		Fences and fences: Regulation & facilitation	No	Yes
Local sports facilities: Service provision	No	Yes		Licensing of dogs: Service provision	No	No		Fences and fences: Service provision	No	No
Municipal parks and recreation: Regulation & facilitation	No	Yes		**Primary Health Care**	**No**	**No**		Control of undertakings that sell liquor to the public: Regulation & facilitation	No	Yes
Municipal parks and recreation: Service provision	No	Yes		Primary Health Care	No	No		Control of undertakings that sell liquor to the public: Service provision	No	No
Public places: Regulation & facilitation	No	Yes		**Environmental Management**	**Yes**	**Yes**		Local economic development: Regulation & facilitation	Yes	Yes
Traffic and Policing	**No**	**Yes**		Environmental planning	Yes	Yes		Local economic development: Service provision	No	No
Traffic and municipal police	No	Yes		Bio-diversity management	Yes	Yes		**Housing**	**No**	**Yes**

Community safety	No	No		Climate change interventions	No	Yes		Housing facilitation (managing developers, housing lists etc)	No	Yes
Control of public nuisances	No	Yes		Alternative energy planning	No	Yes		Acting as developer of housing	No	Yes
Driver licensing	No	Yes		Air pollution	Yes	No		Landlord (owning and managing housing stock)	No	Yes
Motor vehicle licensing	No	Yes								

Table 11: Municipal Powers and Functions

SECTION C: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

3. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

3.1. Development of Strategies

The developmental strategies further breaks down IDP objectives into strategies and activities, and will eventually be realised in the 2024-2025 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)

3.1.1. KPA 1: MUNICIPAL FINANCIAL VIABILITY

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 improves the financial management of the municipality.
- Implementing Budget Financial Plan and Financial Recovery Plan to ensure that the budget is cash backed and funded over the MTREF
- Being mSCOA compliant in terms of financial reforms through the implementation of mSCOA Roadmap.
- Drastically improving the municipality's cash flow position through various strategies and ensuring cost containment measures are in place and implemented.
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhancing public participation
- Continuing to improve information provided to decision makers and ensuring that it is credible.
- Implementation of audit action plan to improving audit opinion.
- 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 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 Management and Reporting

Naledi Local Municipality has suffered financial constraints over the past few years which resulted in the municipality not being able to deliver on service delivery needs as per the IDP.
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

STRATEGY 1: "Maximizing revenue and the effective management of the municipality's assets".
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 be expanded. The population growth in the municipality requires consistence maintenance and rehabilitation of existing infrastructure.

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 2024/2025 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;

STRATEGY 2: FINANCIAL TURNAROUND / RECOVERY PLAN

- 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 not 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 2023

Cash on hand	R -
Cash at bank	R 5 042 022
Short term deposits	R 19 863 322
Total	R 24 905 344

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

STRTEGY 3: REVENUE OPPORTUNITIES

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;

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:

IDP OBJECTIVES	IDP STRATEGIES and Goals	IMPLEMENTABLE ACTIVITIES
To Promote Sound Financial Management	Improve Revenue	✓ Develop debt collection strategies and Revenue enhancement ✓ Reduce debtors ✓ Collect money owed to Municipality (Debt collection campaigns) ✓ Implementation of SMART prepaid meters throughout Naledi ✓ Replacement and installation of new water smart meters ✓ Sourcing of funding (E.g. 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 ✓ Transfer municipal owned houses to occupants ✓ Updating the Billing System with new connections ✓ Re-negotiate the SLA with the District municipality
	Effective Budgeting and Reporting	✓ Enforcement of Policies, by-laws and Procedures ✓ Consistent reporting from various departments (E.g. MIG Expenditure Reporting from Finance and Technical Department) ✓ Timely Reporting (E.g. Section 71,72 documents monthly and AFS, Annual Report and Oversight report) ✓ Reducing operational costs with emphasis on employee related costs

Table 12: Municipal Financial Viability

3.1.2. 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
- Functionality of Ward Committees (Office of the Speaker)
- 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.

PMS is a system that seeks to monitor and assess Institutional and Departmental performance in the municipality. The systems dictate that performance monitoring should be done quarterly, at least 10 days after the end of the quarter.

LED is a performance area that enhances socio economic status of the community and further creates a platform that is conducive for investment and job creation. LED has to operate within the framework dictated by Policy/ Strategy.

Ward Committees are statutory structures of the municipality, the main function of Ward Committees is to Enhance and Strengthen Participatory Democracy and involvement of communities' in the affairs of the municipality as stipulated in Chapter 4 of the Local Government Systems Act 32 of 2000.

Communications is a unit in the municipality that seeks to keep the community informed about the developments, progress and setbacks through means of communications as stipulated in the Communications policy of the organisation. Extended Public Works Program is a government funded program that seeks to reduce poverty and create temporary Jobs in the municipality.

Special Programs are Mayoral Programs that seeks to provide support to Social Security and Ills. This program is led by the office of the Mayor and include amongst other things, HIV/AIDS, Elderly, Women, Children, Youth and Disabled including COVID 19.

Administrative Governance Structure

The Municipal Manager 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.

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 2024/2025. The planning processes conducted by the Municipality are highly participatory in nature.

The Office of the Speaker is responsible for mobilisation in respect of all process that requires public participation. 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 on the 28th March 2024.

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:

IDP Objectives	IDP Strategies and Goals	Implementable Activities (Indicator)
To Promote transparency through good governance	Address the Auditor general findings	✓ Development, Implementation and Monitoring of AG action plan
	Functioning of council and subcommittees of council	✓ Regular meetings as per legislation
To Foster Good Relationships with stakeholders through effective Public Participation	Establishment of Public Participation Structures	✓ Ward Based Planning ✓ IDP Rep Forum/IDP Steering Committee ✓ Mayoral Imbizos ✓ IDP and Budget Roadshows ✓ IGR Structures ✓ Mayoral Programmes ✓ Establishment of ward committees and functionality thereof
		✓ Regular communication with communities (Facebook/Twitter/Newspaper)
Promote a culture of participatory governance	Coordinate Community mobilisation and stakeholder consultation	Number of community and stakeholder consultation meetings on the draft IDP and budget coordinated per ward
	To monitor the implementation of IDP priorities.	IDP report developed and reviewed
		Number of ward committee meetings facilitated
		Number of council meetings held
		Percentage of councillors attending council meetings
		Percentage of councillors who have declared their financial interests
		Number of reports on monitoring of council resolution
		Number of quarterly reports submitted on gender activities and disability (women empowerment and gender equity and quality)
		Number of media reports disseminated on monthly basis through social, electronic and print media platforms (Facebook, websites, newspapers on municipal updates)

IDP Objectives	IDP Strategies and Goals	Implementable Activities (Indicator)
To Promote transparency through good governance	Council to play oversight on financial & non-financial matters of municipality	Number of investigations conducted by Municipal Public Accounts Committee (MPAC)
To Promote transparency through good governance	Regular engagements with communities by municipality and effective governance structures will be pursuit for maximum accountability to the residents.	Number of consultations on annual report
		Number of adopted oversight report and approved annual report
	Risk assessment and mitigation for desired outcome	Number of risk assessments conducted Reports submitted to Council Reports submitted to Council
To Promote transparency through good governance	Effective Audit committee structure	Number of Audit Committee Charter submitted to council
	Effective Audit committee structure	Number of Internal Audit Charter approved by the Audit Committee
	Effective Audit committee structure	Number of Audit Committee meetings held

Table 13: Good governance and public participation

3.1.3. 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
- Communications

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:

IDP Objectives	IDP Strategies and Goals	Implementable Activities
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
	Capacitation of employees and Councillors	✓ Training courses ✓ Assistance with studies ✓ Implementation of Work Place Skills Plan ✓ Utilising LGSETA grant
	Employment Equity	✓ Review and update employment equity plan annually ✓ Make appointments in line with municipality's approved employment equity plan

Table 14: Municipal transformation and organisational development

3.1.4. 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.

For the landfill site has not being managed in line with the license conditions for some time and this resulted in the issuing non- compliance notices to the municipality. However from October 2023,a service provider has been appointed for the cleaning and clearing of waste, transportation of waste to the cells, fire protection and compaction of waste. A turnaround strategy has been developed and implemented for the management of the landfill site in line with the license conditions and there is an improvement regarding the management.

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 receives money to be spent in Naledi on boreholes, reservoirs and replacement of defunct infrastructure. A contractor was appointed to assist the municipality to overhaul pumps and equipment which deliver water to Naledi.

The maintenance of all bore holes is still an on-going process. The water line from Pudimoe is unstable and Magallies Water is supposed to be delivering 7 500 000 litres of water to Huhudi on a daily basis. Unfortunately, Magallies Water has a failure rate of 80% in supplying an adequate volume for water from the Pudimoe plant. It should be considered to have a new service provider appointed for this task.

Three additional boreholes were drilled in Stella but still need to be equipped and connected to the supply line to Stella. Work also started on a new 1 ML high lift reservoir but was temporarily stopped as funding is awaited. 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. 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 should be requested from WSIG, RBIG and MIG through the District and the following matters are to be addressed:

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

The ultimate goal however is that Naledi Local Municipality should be appointed as the Water Services Authority, as a result of the non-performance of the District Municipality.

Electricity

The Municipality intends on improving area lighting by repairing high mast lights across Naledi in the 2022 – 2027 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 out-dated infrastructure, and the maintenance thereof. The Municipality intends on rectifying this by introducing a programme to replace old and out-dated electricity infrastructure.

The Municipality also intends to replace all old Conlog pre-paid meters and install tamper-proof smart-meters to strengthen revenue collection.

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 addressing of the backlog in the provision of sanitation services is an ongoing process.

The New Waste Water Treatment Plant construction started in May 2016 and is yet to be completed and commissioned. The project is abandoned without any clear indication of when it may be completed.

Some challenges still need to be resolved by the implementation of various projects:

- Upgrading of internal sewer network
- Eradication of bucket system
- Provision of full water borne system
- Regular maintenance of sewer infrastructure
- Installation of a new network and pump station in Colridge X 17.

Solid Waste Management

The municipality is in the process of adopting the Integrated Waste Management Plan as prescribed by National Environmental Management Act and National Environmental Waste Act.

The first generation of the Municipal Integrated waste Management Strategy was done and completed by the District Municipality in 2016 for its five (5) local Municipalities. Naledi Local Municipality had to customize its own IWMP. The IWMP was developed and implemented to ensure that the Municipality was firmly on track and that requisite resources are allocated efficiently to ensure successful waste Management. Section 11 of NEM: WA, as amended, requires each municipality responsible for waste management to prepare an IWMP for endorsement by the MEC. The Municipality may incorporate its IWMP to the Integrated Development Plan (IDP) and must be revised after five years of implementation.

The IWMP is in this case a tool for analyzing and optimizing the existing waste management systems in the municipality. The aim of the plan is to establish the minimum acceptable levels of waste management. The plan has its conceptual base in the fact that all aspects of waste management are inter-linked. This implies that changes in one aspect of the system can affect the other area of the system.

The Integrated Waste Management Plan (IWMP) has been developed to satisfy the need to address the waste management shortfalls in the municipality and to encourage the improvement of the system in the areas where this is appropriate. IWMP is a tool for analyzing and optimizing the existing waste management system in the municipality. The objective of this plan is to focus on the implementation of the hierarchy of waste management, which is the overall approach that informs waste management in South Africa.



Figure 14: Waste management hierarchy (NWMS, 2011)

The waste management hierarchy consists of options for waste management during the entire waste management life-cycle, arranged in descending order of priority: waste avoidance and reduction, re-use and recycling, recovery and treatment and disposal as the last resort.

Refuse 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

There is a schedule for refuse collection in place and in line with the National Environmental Management Act, household refuse is collected once a week and business three times a week as per the schedule. The clearing and cleaning of illegal dumping is ongoing program, however lack of fleet makes it difficult to sustain this programme. There is also education and awareness programmes where the communities are capacitated on dangerous associated with littering.

Due to cash flow challenges the provision of bins and plastics is still not provided, however the municipality has developed business plans for funding and this includes funding for provision of refuse bins for the communities. The tree cutting, pruning and grass cutting is done in line with the maintenance plans.

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.

Disaster Management Plans

The Dr Ruth Segomotsi Mompati district municipality manages the disaster management function, which is a shared service with Naledi local municipality. This service it is one of the unfunded mandates by 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.

In order for Naledi Local Municipality to deliver effective and efficient services to the community, various strategies and programmes were set. The table below provides a detailed description of such:

IDP Objectives	IDP Strategies and Goals	Implementable Activities
To Accelerate the Provision of Basic Services	Uninterrupted Supply of Water	✓ Replacement of defunct main water lines ✓ Drilling and equipping of additional boreholes ✓ Installation of new bulk and consumer meters ✓ Regular maintenance of water infrastructure ✓ Replacement of valves ✓ Replacement of fire hydrants ✓ Acquiring tools of trade
	Provision of decent sanitation	✓ Upgrading of internal sewer network ✓ Eradication of bucket system x 17 Colridge ✓ Provision of full water Bourne system ✓ Regular maintenance of sewer infrastructure ✓ Acquiring tools of trade
	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
	Solid waste removal and cleanliness of Municipal area	✓ There is schedule for refuse collection in place that is implemented ✓ Acquiring tools of trade and specialised Vehicles for effective and sustainable manner ✓ Business Plans developed for the funding of additional 07 Disposal Cells in Vryburg Landfill Site ✓ IWMP has been endorsed by the MEC Environmental Affairs and implemented ✓ Additional transfer stations (Stella, Rekgarathlile, Devondale, Geduldspan, Dithakwaneng and

IDP Objectives	IDP Strategies and Goals	Implementable Activities
		Tlhakeng) ✓ Closure and Rehabilitation of Stella Landfill site ✓ Street Cleaning ✓ Conducting environmental awareness ✓ Pilot project for recycling whereby the communities gets incentives for separating waste at source and recycling
	Leon Taljaard Nature Reserve and Swartfontein Resort	✓ Maintain a healthy ecological system in LTNR through effective veld management programs. ✓ Maintain a healthy game population in LTNR through effective game management. ✓ Maintain infrastructure and equipment for a functional management system. ✓ Ensure wildlife and vegetation resources security and effective protection. ✓ Create socio-economic development opportunities for local communities.
	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.) ✓ Storm water cleaning ✓ Development of Parks and Beautification of Naledi Entrances – business plans submitted for funding maintenance plans in place

Table 15: basic service delivery and infrastructure investment

3.1.5. KPA5: LOCAL ECONOMIC DEVELOPMENT

Local economic development (LED) is seen as one of the most important ways of decreasing poverty. Local economic development should aim to create jobs and 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.

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, 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 Revitalization

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

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 centers are based on the concept of "one stop" centers 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.

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

IDP Objectives	IDP Strategies and Goals	Implementable Activities
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 ✓ Adoption of Investment attraction Policy
	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 partnerships
	CBD revitalisation	✓ Develop town revitalisation strategy ✓ Source funding to implement town revitalisation strategy
	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 ✓ 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 ✓ Exploring on the introduction of Solar Energy
	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,

IDP Objectives	IDP Strategies and Goals	Implementable Activities
		Swartfontein resort and the Vryburg museum and what options are there to maximise revenue from these tourist destinations
	Functional and operational aerodrome	• Identify problems and challenges with aerodrome • Seek funding for revitalising the aerodrome • Partner with private and public co operatives
	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.

Table 16: Local Economic Development

3.2. PRIORITIES FOR 2024 – 2025 FY

3.2.1. Development of Programmes

The municipality is striving to expedite the provision of basic services by exploring other means of funding with the SOEs such as ESKOM, SANRAL, Transnet, ISA, the Neighborhood Development Partnership Grant, BFI, the Provincial Department of Public Works, and Transnet. This funding will enormously assist the municipality in accelerating the implementation of its various planned 2024/25 projects, which are expected to create jobs for the youth of Naledi. However, at this stage, the activities from these SOEs are considered programmes because they are not yet translated into tangible projects. Naledi Local Municipality's Extra-ordinary Initiatives and Engagement Interventions to Pursue Growth and Development:

SOE's and Depts.	Purpose	Objectives
ESKOM	Eskom is the national electricity utility and is mainly responsible for generation, transmission and distribution. The entity supplies bulk electricity to the Municipality and for that is owed close to R1B. Naledi LM has successfully applied to the utility for participation in the debt-relief program availed nationally. With the condition that Municipalities shouldn't default on the payment of the monthly bulk account, the opportunity is that the bulk debt could be written off. The other pursuance is to establish SMME opportunities for any work available at Eskom	1. To empower the Municipality by making it financially viable (creditors book improvement) and to ensure liquidity. 2. To relief the Municipality of the high interest charged to the bulk monthly account by Eskom. 3. To provide an opportunity for the Municipality to formulate an approach to include the smart metering technologies. 4. To participate in the debt relief program availed by national government for select municipalities. 5. To ensure that local SMME's participate in the business opportunities by Eskom

SANRAL	There are at least two national roads dissecting one another in Vryburg. Together with portions of Market Street and South Street which the Municipality has apportioned to SANRAL, each of the two entities is responsible for operations and maintenance on the 'owned' and 'allocated' portions. The engagement targeted operations and maintenance interventions planned for the road portions where SANRAL is responsible. There is also a concerted intent to see SANRAL constructing a by-pass. The project is envisaged to be a mega construction undertaking with a high-line bridge connecting N14 and N18.	1. To establish planned projects (including maintenance work) earmarked for road portions for which SANRAL is responsible and have been allocated. 2. To ensure proper gazetting of work to be rolled out by SANRAL. 3. To ensure participation of local SMME's in business opportunities availed by SNARAL. 4. To improve road usage especially for passing trucks (from and through N14)
Infrastructure South Africa (ISA)	The program provides an opportunity for government establishments and private entities to apply for technical and financial support to undertake catalytic infrastructure projects. ISA applications are very detailed, laborious and highly technical for one to be successful. The applications are divided into projects (min. R1bil) and programs (min. R3bil). Thus far, NLM is yet to formally, officially lodge the ISA submission in accordance with 'stipulated' requirements.	1. To participate in the 'rare' infrastructure development (new and/or existing) funding opportunity. 2. To improve the infrastructure landscape of the Municipality. 3. To expand the revenue base for the Municipality
Neighbourhood Development Partnership Grant (NDPG)	The NDPG is a funding facility focusing on neighborhood improvement. It is a grant funding opportunity with the condition of matching new development in an area 'Rand-for-Rand'. NLM is an applicant of the grant funding and is very optimistic of the success chances.	1. To lure NDPG investment into Naledi. 2. To ensure the aesthetics attractiveness of Naledi. 3. To motivate current investors and lure new investment

	The developed Mompati Mall is the most recent development referred to lure NDPG funding.	
Budget Facility for Infrastructure (BFI)	BFI (Budget Funding for Infrastructure) is a funding facility whose conditions mainly derive from ISA provisions. Unlike ISA, the funding facility has window periods for application submissions. Cost-effectiveness and technical readiness of projects being applied for are the most considered requirements for successful submissions. NLM is yet to compile submissions to meet the requirements.	To improve the current infrastructure.
Department of Public Works	1. Naledi LM is pursuing acquisition (ideally by way of donation/transfer) of the several properties which are lying idle, derelict and are prone for vandalism and criminal activities. These properties, largely being at Stella and Vryburg belong to the Department of Public Works (some national, others provincial). The majority of the properties are for residential use. 2. Also, the Municipality has donated portions of land at Stella and Vryburg to the national DPW for the construction of (i) Labour Centre, (ii) Justice Precinct and (iii) the SAPS Station.	1. To curtail illegal occupation of properties. 2. To generate revenue from the 'neglected' properties. 3. To improve the safety and environmental friendliness of the area. 4. To expedite construction of the three properties. 5. To bring services closer to communities
Transnet	The Municipality is in serious engagements to push for the upgrade of the Vryburg Railway Station. It is the Municipality's view that the precinct could serves as a business precinct, especially due to the current infrastructure there, but also from its logistics handling profile.	1. To push for the transfer of properties for which Transnet seem not to have use for any longer. 2. To push for both public-public-partnerships as well as private-public-partnerships, depending on the suitable model being

	Added to the Vryburg Railway Station, the other precincts which somehow belong to TRANSNET and are being pursued are Kameel, Devondale and De Beer.	considered. 3. To enter into formal agreements for the transfer or cessation of the properties.

3.2.2. Proposed Priorities For 2024 – 2025 Fy

Developmental programmes by other services departments include amongst others information related to the name of the project/programmes and the location of that programme. The list of Programmes will be implemented in the Naledi LM area of Jurisdiction.

2024-2025 PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)				
KPA	**PRIORITY**	**2024- 2025 FY PRIORITIES**	**ACTIVITIES**	**RESPONSIBLE AGENCY**
FINANCIAL VIABILITY	**Revenue enhancement**	Enhanced and uninterrupted Service Delivery and Community Development	Increase in Collection of rate on projected 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 the audit outcome and accountability	ALL DEPTS
			Development of the investment attraction policy	BTO
BASIC SERVICES	**Water**	Uninterrupted Provision of Water Services	Provision of uninterrupted Tap water	DRRSMDM
			Provision of temporary reservoirs in areas where there are none in Huhudi and Colridge	NLM
			Reduction of Water Loss through prompt response to leakages, regular maintenance of hot spots and prevention of Pipe Bursts	NLM DRRSMDM

2024-2025 PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)				
KPA	**PRIORITY**	**2024- 2025 FY PRIORITIES**	**ACTIVITIES**	**RESPONSIBLE AGENCY**
	Sanitation	Reduces Sewer Spillages	Development of Regular maintenance plan and implementation	
			Replacement of the old sewer network	
	Roads	Upgrading of internal roads and Taxi Routes	Upgrading of internal roads in Huhudi, Dithakwaneng, Stella (Rekgaratlhile) and Colridge	NLM
		Regular revitalisation and replacement of Road Markings and Signs	The municipality is currently doing road markings in Huhudi	
	Storm-Water Drainage	Cleaning of Water Channels	Routine maintenance on the Stormwater management system	
		Unblocking of Catch pits		
	Solid Waste Management	Introduction of Solid Waste Management in feeder areas of Naledi	Provision of Services through Skip Bins at the feeder areas	NLM
		Reduction of Illegal Dumpings	Enforcement of the By-Law on Illegal Dumping	Community Services
			Identification and regular maintenance of Illegal Dumping hot spots	
		Regular Collection of Household Refuse	Regular Collection of Household Refuse	
	Area Lighting	Improve on Area Lighting	Repair of faulty High Mast and Street Lights	NLM
			Additional high mast and or street lights to be installed	

2024-2025 PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)				
KPA	**PRIORITY**	**2024- 2025 FY PRIORITIES**	**ACTIVITIES**	**RESPONSIBLE AGENCY**
	Electricity		Retrofitting	
			Installation of additional High Mast and Street Lights in Greater Vryburg	
	Housing	Provision of Low Houses	Low Cost Houses to be constructed	Dept of Human Settlement
			Construction of Dilapidated Houses	
			Formalization of informal settlement	
			Conduct a Housing Occupation survey to cleans Data, Improve Revenue Collection, Development of Indigent Register	Naledi Local Municipality
	Environmental Management	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.	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 street during and after rainy season.	
		The area surrounding the Phomolong Family Units needs to be regularly cleaned or disposed of 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	Construction and fencing of Cemeteries	All Cemeteries should be fenced	
			Fencing of Grave Yard behind Mokgosi School, In Pholoholo Street should be converted into a memorial Park	
			A care taker for all the grave yards be appointed	

2024-2025 PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)				
KPA	**PRIORITY**	**2024- 2025 FY PRIORITIES**	**ACTIVITIES**	**RESPONSIBLE AGENCY**
			Availing of Land for Construction of Cemeteries	
LOCAL ECONOMIC DEVELOPMENT	**Enhancement of Local Economic Development**	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	
			Resuscitation of the Huhudi CBD through Township tourism.	
			Development of Arts Centre in Greater Vryburg Naledi	
			Consideration of Skilled Unemployed Youth in all projects implemented.	
			Review of Investment Attraction Policy	
		Research with regards to availability 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
		Revitalisation of Transnet Precinct	Engagement with Dept of PWRT, PRASA (Transnet) 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

Table 17: Priorities for 2024/25 Financial Year

3.2.3. Summary of IDP strategies and Objectives

ALIGNMENT IDP OBJECTIVES, KPA's AND PRIORITIES (PROJECTS AND PROGRAMMES)			
K P A	**IDP OBJECTIVE**	**STRATEGY**	**PROJECTS / PROGRAMS**
Municipal Financial Viability	To Promote Sound Financial Management	Improved Revenue generation and Billing System	Increased Revenue Streams
			On Time Billing and Improved Collection rate
			Awareness campaigns for and increase on the number of Registered Indigent
			Registration and approval of 8000 Indigent households
		Expanding Revenue base	Sale of Land for residential and business purposes
		Implementation of Financial Recovery Plan	Cost Containment and monitoring thereof
		Improve Audit Outcomes	Implementation of the Post Audit Action plan.
Good Governance and Public Participation	To Promote transparency through good governance Through Public Participation	Enhancement and Strengthening of Good Governance	Regular sitting of Section 79 Committees and Council meetings
			Regular meetings of Ward Committee and Ward Public Meetings
			Regular and on time submission of reports
		Strengthen Participatory Democracy through fostering public consultation	Regular meetings of IDP Structures and Public Participation on municipal processes
Municipal Transformation & Org Development	To Foster Good Governance and Corporate Culture	Improved Corporate Image and Culture	Development and monitoring of Policies
			Publication of legislated reports
			On time publications of demand / need for services in the newspapers
Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services	Improvement of Service delivery Standards	Construction of internal roads
			Maintenance of Internal roads
			Collection of current, and additional Household and Business Waste once and twice a week
			Regular Flushing of Sewer blockage Hot Spot
			Regular maintenance of Street lights and High Mast Lights
			Replacement of RMS meters
			Monitoring of projects implemented by SOE and Sector Departments including the District Municipality

Table 18: IDP Objectives and Key Performance Areas

3.1. CAPITAL PROJECTS-PRIORITISED

3.1.1. Projects by State-owned Enterprises and Special Funding Projects

Naledi Local Municipality a revenue collecting municipality, revenue Collected is meant to expedite Service Delivery through usage of the collected revenue coupled with Conditional Grants by Government.

Most Developmental Capital Projects are funded through Conditional Grants,viz; Municipal Infrastructure Grant and INEP Grant. However, the Municipality is also exploring opportunities for additional funding for Catalytic Projects from and not limited to:

- Infrastructure South Africa and BFI
- Neighborhood Development Grant
- South African National Roads Agency Limited
- National Department of Public Works
- Transnet
- Provincial Disaster Funding
- Private Investors with interest to enhance LED
- NW Department of Human Settlement

3.1.1.1. Registered Projects by Naledi (MIG and INEP): 2024-2025 Priorities

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.

3.1.1.2. CAPITAL PROJECTS

National Registration Number	Project Name	Specifics	Budget	Ward
NW/3012/R,ST/24/25	Construction of Extension 25 Taxi Route Phase 4	Scope of work entails of the following: • Road 1 (800m) • Road 2 (550m)	R 22 427 349,00	Ward 4
NW/3033/SP/24/25	Construction of Rekgarathlile Sport Facility	Scope of work entails of the following: • Ablution facility • Clear- Vu fencing around the facility • Borehole drilling and 2x jojo tanks • Sewer connection • Artificial turf • Combo-court • Guard house • Pavilion stand	R 13 764 067,00	Ward 1
NW/3013/R,ST/24/25	Construction of Huhudi Internal Streets Phase 2	Scope of work entails of the following: 1.5km road the streets to be confirmed •Ward 9	R 13 830 990,00	Ward 9
NW/2635/CF/20/21	Construction of Extension 25 Community Hall	Scope of entails of the following: • Main hall • Ablution facility • Outside parking with block pavers • Kitchen • Guard house • Water connection • Sewer connection • Stage • Afforestation	R 8 000 000.00	Ward 4 & 7

National Registration Number	Project Name	Specifics	Budget	Ward
NW/2932/RS/23/24	Construction of Internal Streets in Huhudi Phase 3	Scope of work entails of the following: • Construction of 1.7km road (Streets TBC)	R 15 000 000.00	Ward 9
	Construction of Auriem and Crutze	Scope nof work entails of the following: • Auriem (0.500km) • Crutze (0.1km)	R 12 000 000,00	Ward 6
	Construction of Kismet Internal Streets Phase 1	Scope of work entails of the following: Construction of 1.5km road	R 10 000 000,00	Ward 3
	Rehabilitation of Storm Water Management System in NLM	Scope of work entails of the following: Voortrekker street, Noord, Moffat		Ward 7, 3, 6 & 9
	Construction of Sejake, Mankuruane, Rakgwasi and Mahura	Scope of work entails of the following: Construction of 2.5km road	R 15 830 000,00	Ward 6 & 8
	Construction of Strydom, Baategе and Sehunelo Streets	Scope of work entails of the following: Construction of 3.5km in ward 9	R-	Ward 9
NW3014/R,ST/24/25	Rehabilitation of Segawana Street	Scope of work entails of the following: Segawana street (2.5km)	R-	Ward 8 & 9

Table 19: Capital Projects

3.1.1.3. DISASTER RELIEF GRANT 2024/25

Project Name	Project Status	Budget	Ward
Rehabilitation of Storm water Management System in NLM	Design and Tender	R 13 205 000.00	7

Table 20: Disaster Relief Grant 2024/25

3.1.1.4. Approved INEP funded Projects

PROJECT NAME	CAPEX (R'000)	TYPE	CONNECTION	WARD
Upgrading of Naledi Substation from 5MVA to 15MVA	R2 000 000.00	Infrastructure	N/A	
Huhudi Ext 1 Electrification	R18 752 000.00	Households	962HH	
Bulk Supply Line to Huhudi Ext 1	R5 439 000.00	Infrastructure	N/A	
TOTAL	**R26 191 000.00**	-	-	

Table 21: Approved INEP funded Projects

3.1.1.5. Sector department projects 2024/25 FY

DEPARTMENT	PROJECT NAME	Budget
National Public Works	Construction of Labour office	R-
	Construction of a New Magistrate office in Stella	R-
	Construction of Magistrate on SAPS property	R-
NWP Public Works and Roads	Blading of various gravel roads and municipal streets	
	Pothole patching on provincial roads and municipal streets	
	Vukúphile contractor development (Naledi LM)	R13.2M
Eskom	Various Areas	R190 181.00

Table 22: Sector Department Projects 2024/25

3.1.1.6. Sector department projects 2024/25 FY

DEPARTMENT	PROJECT NAME	Budget
National Public Works	Construction of Labour office	R-
	Construction of a New Magistrate office in Stella	R-
	Construction of Magistrate on SAPS property	R-
NWP Public Works and Roads	Blading of various gravel roads and municipal streets	
	Pothole patching on provincial roads and municipal streets	
	Vukúphile contractor development (Naledi LM)	R13.2M
Eskom	Various Areas	R190 181.00

Table 22: Sector Department Projects 2024/25

SECTION D: ALIGNMENT WITH PROVINCIAL AND NATIONAL (SECTOR PLANS)

This portion of the chapter offers a summary of the government policies and imperatives that must be considered by the municipality during the integrated development planning processes. In addition, the section summarizes how the municipality has handled and applied these in its jurisdiction.

4.1. NATIONAL GOVERNMENT PRIORITIES

4.1.1. Constitution Of The Republic of South Africa Act No. 108 Of 1996

According to the Constitution, a municipality has the authority to govern the local government affairs of its community on its own initiative, subject to national and provincial legislation, as specified in the Constitution. Local government's objectives are as follows: (a) to provide democratic and accountable government for local communities; (b) to ensure sustainable service delivery to communities; (c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) to encourage community and community organization involvement in local government matters. (2) A municipality must make every effort to accomplish these goals within its financial and administrative capacity. The Constitution further states that, 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.

The development of this fifth generation IDP has taken into account all of the aforementioned Constitutional mandates in an effort to create an inclusive development agenda that comply with the supreme law of the land.

4.1.2. Municipal Systems Act No. 32 Of 2000

The Municipal Systems Act (MSA), (Act No. 32 of 2000) plays a crucial role in the preparation of IDPs; Chapter 5 of the Municipal Systems Act specifies 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 considers proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the IDP.
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

The Act also requires municipalities to review the IDP annually. By developing this IDP, Naledi Local Municipality is legally complying with the MSA.

4.1.3. Municipal Structures Act 117 Of 1998

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.

4.1.4. 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.

4.1.5. 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.

4.1.6. 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.

4.1.7. Spatial Planning And Land Use Management Act No. 16 Of 2013

SPLUMA came into effect on the 2nd of August 2013 as per Government Gazette, dated 5th of August 2013 and subsequently enacted on the 1st of July 2015. The North West Spatial Development Framework is a plan brought about the North West Planning Commission on the spatial analysis and desired outcome of the spatial mechanisms of the province. To achieve the goals and objectives of the PGDS, the provincial SDF has been developed to spatially express the PGDS and provide spatial context to the proposed strategic interventions.

SPLUMA requires municipalities to adopt Spatial Development Frameworks (SDF) and Land Use Schemes (LUS) and empowers them to approve applications for the rezoning and subdivision of land, township establishments, amendments, and suspension of restrictive conditions of title. The Naledi Local Municipality Council has embarked on a new SDF that form part of the 5th generation IDP whilst also reviewing the Scheme. SPLUMA requires all local governments to establish a Municipal Planning Tribunal (MPT) structure, relevant delegations, and procedures to ensure compliance with the Act.

4.1.8. Medium Term Strategic Framework: 2019 – 2024

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

- Achieving a more capable state;
- Driving a strong and inclusive economy; and
- Building and strengthening the capabilities of South Africans.

The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

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

The Naledi Local Municipality short to medium term strategic objectives are aligned to Priority 1, 2, 5 and 6 of the MTSF 2019-2024.

4.1.9. National Development Plan Priorities

The South African Government adopted the National Development Plan with a long-term vision stretching to 2030. It aims to achieve this by growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The primary objective of the plan is to eliminate poverty and reduce inequality by 2030. The plan contains strategies on a range of key issues including employment, infrastructure, foreign trade, education, health, housing, social protection, and safety. The NDP proposes creating 11 million jobs by 2030, which should reduce the unemployment rate to 6% by 2030. The implementation of the NDP solely depends on Municipal IDPs to unpack, align, and action the vision of the NDP. This will be done by prioritising infrastructure development, creating conducive environment for employment and providing safety spaces for our communities. The contribution to creating more job opportunities will be done through partnerships with the private sector.

4.1.10. National Spatial Development Framework (2050)

According to NSDF (2020), Naledi Local Municipality has been identified in the NSDF as part of the National Resource Risk Areas due to its exposure to the critical water resources that are under severe stress. Expanding settlements poses a serious risk to the quantity and quality of the water supplied to its areas. The municipality's current situation with respect to its being identified as a water resource risk area has been to develop the partnered with Magalies Water Treatment Plant.

The purpose of this is to formalize some settlements through the development of higher-level designs that address contamination concerns while also creating a layout that protects residents' health and safety while emphasizing the township itself. Implementation of the Plan's recommendations will have to take precedence during this term of Council.

The soon to be developed 20-year long-term Spatial Development Framework (SDF), which includes the Spatial Development Plan, a five-year implementation plan for the SDF long-term plan, will incorporate national spatial development imperatives.

4.1.11. State of the Nation Address (2024)

The State of the Nation Address sets out the South African government's key policy objectives and deliverables for the year ahead, highlights achievements, flags challenges and outlines interventions to unlock development interventions for the coming financial year for all spheres of government. The following key issues were outlined by the President of the Republic:

- Building a new consensus;

- Growing the economy and jobs;
- Protecting lives and livelihoods;
- Ensuring a just transition;
- Fighting corruption;
- Making communities safer;
- Accelerating land reform An employment stimulus to create jobs and support livelihoods;
- Making government work;

4.2. PROVINCIAL GOVERNMENT PRIORITIES

4.2.1. NW Spatial Development Framework

The PSDF will serve as a strategy to enable implementation of the Provincial Development Plan (PDP) from a spatial perspective contributing towards sustainable development throughout the North-West Province. The first draft North West Provincial Spatial Development Framework (NWPSDF) was developed in 2003-2005, but was never approved by EXCO and thus never Implemented. This draft was however reviewed in 2007/2008. The first North West Provincial Spatial Development Framework was approved by EXCO on 01 April 2010.

The current North West Provincial Spatial Development Framework was approved by EXCO in January 2018 for a five-year period. In terms of the SPLUMA it is stipulated that Provincial Spatial Development Framework must be reviewed at least once every five years.

The reviewed PSDF will serve as a strategy to enable implementation of the Provincial Development Plan (PDP) from a spatial perspective contributing towards sustainable development throughout the North-West Province. The planning process will address the challenge to balance imperatives of economic efficiency, social justice and environmental integrity.

The reviewed PSDF will guide the preparation of Spatial Development Frameworks within all Districts and Local Municipalities of the North-West Province. Section 26(e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires each Integrated Development Plan (IDP) to have a Spatial Development Framework (SDF) as a core component and sector plan. This will also ensure that at municipal level, we also comply with section 152 1(b) & (d). The review of the PSDF will be a joint effort between the Office of the Premier and Department of Cooperative Governance and Traditional Affairs (CoGTA). The PSDF Steering Committee should be formally constituted and its membership should include members of the Office of the Premier, COGHSTA, SALGA, Representatives of 4 District Municipalities and DEDECT.

4.2.2. NW Provincial Growth And Development Strategy

The Office has the mandate to provide the overall vision and policy direction for growth and development in the Province. To this end, the Office is reviewing the Provincial Growth and Development Strategy (PGDS) which aims to stimulate economic growth and development, create an environment for eradication of poverty, and reduce inequality and unemployment in the Province making use of consultants. Furthermore, this macro policy – the PGDS – needs to provide concrete actions that propels the Province in making its expected contribution to the achievement of the 2030 vision of the Republic of South Africa as contained in the National Development Plan. To ensure the realisation of the above, we need to apply some scientific methods such as economic modelling and forecasting to set realistic and achievable sector targets for growth and development of the Province. The times in which we now live call for a high degree of care and certainty to focus on actions which would clearly demonstrate that the targets set by the North West Province with the intent to address poverty, unemployment and inequality are valid, realistic, reliable, attainable, useful, and fit for purpose of changing the lives of our people.

In ensuring value for money, the economic forecasting and setting of growth targets shall address the following:

I. Forecast the Provincial GDP growth of the North West Province from the current fiscal year until 2030;

- Project the annual growth targets towards 2030;
- Identify economic sectors with the greatest potential to contribute significantly towards the annual growth target;
- Make scenario projections of how the identified sectors would add value to the annual growth building up towards 2030;
- Set the total employment targets for the province;
- Project the number of jobs that the province should create to achieve its annual targets, MTSF targets and the long-term targets by 2030;
- Project the number of jobs to be created specifically to curb the high levels of youth unemployment;
- Set the targets to reduce unemployment, poverty and inequality between now and 2030;
- Set specific targets on the reduction of youth unemployment in the North West Province between now and 2030;

II. Demonstration of the contribution of Economic Sectors to growth;

- Forecasting of how each sector of the economy will contribute towards the realization of the Provincial GDP between the current period until 2030;
- Setting of targets per economic sector regarding employment creation.

III. Industry Analysis;

- Analysis of the industries with a greater potential to boost economic growth of the North West;
- What potential industries (SMMEs, Tourism, etc.) can be exploited for economic diversification in the North-West; and

IV. Capacity building;

- Training of the North West Provincial Government officials in forecasting will be part of the deliverables of this project. This is to ensure that the skills remain in the province for year-on-year checks on implementation success of the PGDS.

Furthermore, consideration will be given to actions that shall facilitate the implementation of the key priorities of the sixth administration, namely, economic development and job creation, the rural economic development (due to the predominant rural character of the province) as well as on the upgrading, the provisioning, and the maintenance of economic infrastructure as the precondition of overall economic growth and development and for its significant potential to sustain employment.

The Province will also prioritise education and health (hours of operation of clinics), water and sanitation as well as the transformation of human settlements (mainly due to the challenges presented with housing and living conditions of the poor) and the fighting of corruption. The above will be done while building and establishing a capable and developmental state.

4.2.3. Provincial Anti-Corruption

The Forensic and Ethics is responsible to investigate allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities. The investigations are conducted based on reported incidences or referrals by different stakeholders and it may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services, if there are findings which warrant forensic investigations requests can be made by Heads of Departments on any information brought by member of public which warrant forensic investigations, any entity and NGOs that are funded by Provincial Government and red flags identified by any departments which warrant forensic investigations.

4.2.4. NW State of the Province Address (2023)

The State of the Province Address (SOPA) is a speech made by the Premier or provincial head of North West annually. The event usually marks the official opening of the Provincial Parliament. The speech is delivered in front of members of the provincial executive, including the Speaker, Deputy Speaker, and the Secretary. SOPA 2023 calls on all municipalities to complete their One Budget, One Plan to effect better service delivery as part of the District Development Model. This administration

intends to be more performance driven, measurable and impactful in changing the lives of the people of North West Province. The key issues of the provincial address for prioritisation are:

- Basic Services
- Job Creation
- Growing the Economy
- Growing SMMEs and Cooperative
- Education and Skills Development
- Human Settlement and sustainable livelihood
- Build a Peaceful Province
- Build a caring and incorruptible government

4.2.5. District Integrated Development Plan

The Integrated Development Plan (IDP) indicates the development priorities for the District. These were derived during the engagement with local municipalities and community-based planning process. The priorities are enforced in the development strategies, which will address the provision and maintenance of the services provided within the District. These services are water, electricity, solid waste, roads and sanitation. The Development directives from the District IDP include:

- facilitate the provision of basic services to the institutions relevant to the sectors
- provide water, electricity and sanitation functions to facilitate cost-reflecting pricing of these services
- ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
- maintain and expand water purification works and wastewater treatment works in line with growing demand Improve maintenance of municipal road networks.

4.3. DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

The District Spatial Development Framework (SDF) identifies the key spatial development features that are currently available in the District, establishes the objectives about spatial development in its area of jurisdiction-with particular emphasis on clarifying the principles to be followed in the management of such spatial development in the area. The SDF identifies suitable rural development initiatives and indicates accessible locations for those initiatives.

The spatial objectives for the district are:

- To give expression to and integrate the strategic objectives as set in the national and provincial spheres of government with regards to sustainable development, natural resource management, regional economic investment, job creation and poverty alleviation;
- To provide guidelines that could assist the District Council concerning the "where" of strategic development interventions;
- To assist the District Council to prioritize between strategic interventions in the various local municipal areas of jurisdiction;
- Provide specific guidelines to enable the District Council to fulfil its expected development role by guiding developers, investors and the public sector to appropriate locations and forms of development.
- Co-ordinate and align spatial development planning done in and by the Local Municipalities in the area of jurisdiction of the District Municipality.
- Provide guidelines for integrated rural development and land reform projects.

4.3.1. District Rural Development Plan

Dr Ruth S Mompati District Rural Development Plan (DRDP) promises to address several challenges with delivery from identification, initiation, planning and importantly implementation. Rural Development Plans are prepared and integrated with existing national, provincial and municipal plans, processes and priorities. The existing spatial planning instruments and initiatives located at provincial, district and local scales of Government. These include the spatial development frameworks (SDF), and other related sector plans. In line with the DRDP, these ensure integrated development planning by addressing key priorities and focusing development support in areas with their development potential. Which also provides guidelines that could assist the district council with regards to the integrated rural and land reform projects.

The DRDP is aimed at transforming the rural economies in the DRSM DM, there exist economic, socio-spatial and environmental endowments that can be harnessed. From various policy articulations, the focus is given to the potential of the agricultural sector in revitalising rural economies. Hence the focus on the development of Agri-Parks, which will be critical hubs where investment in physical infrastructure and human capital will be harnessed to promote agri-business. While agriculture, mining and manufacturing are traditional sectors holding rural economies, there is a need to identify sunrise i.e. new economic sectors that can diversify rural economies. Tourism as well as the service sector promise to provide new vistas for rural economic transformation.

As rural economic development is taking place in the bedrock of a technological revolution, the Information and Communication Technology (ICT) sector has the potential to drive integrated rural development. In achieving this, the rural development approach for the North West at large is hinged upon the identification and fostering of urban/rural linkages. Fostering of intergovernmental and

interdepartmental coordination of such projects for strategic harmonisation and alignment of efforts is also crucial to successful implementation and steps may also need to be introduced enforcement of implementation. The DRDP objectives are outlined as follows:

- **Objective 1:** Improving productivity and competitiveness in the agriculture sector;
- **Objective 2:** Improving tourism competitiveness in the district;
- **Objective 3**: Investment in rural industrialisation;
- **Objective 4:** Conserving the natural environment;
- **Objective 5:** Promoting small scale mining and mining beneficiation.

4.3.2. District Development Model (One Plan)

The District Development Model (DDM) is a South African government initiative aimed at improving service delivery and development planning by aligning government departments and entities at the district level. Municipalities can align with the DDM plan by following these steps:

1. Understand the DDM: Municipalities need to have a good understanding of the DDM and how it works in their district. This involves understanding the roles and responsibilities of various government departments and entities involved in the DDM, as well as the objectives and targets of the DDM plan.

2. Participate in DDM structures: Municipalities need to actively participate in the DDM structures in their district, including the District Coordination and Implementation Committees (DCIC) and the Technical Task Teams (TTT). These structures provide a platform for different government departments and entities to work together in planning and implementing development projects.

3. Align municipal plans with the DDM: Municipalities need to align their Integrated Development Plans (IDPs) with the DDM plan. This involves identifying the priorities and objectives of the DDM plan and ensuring that these are reflected in the municipality's IDP.

4. Coordinate service delivery: Municipalities need to coordinate their service delivery efforts with other government departments and entities involved in the DDM. This includes sharing information, resources, and expertise to ensure that services are delivered efficiently and effectively.

5. Monitor and evaluate progress: Municipalities need to monitor and evaluate their progress in implementing the DDM plan. This involves tracking key performance indicators, identifying challenges and areas for improvement, and reporting on progress to the relevant DDM structures.

Overall, aligning with the DDM plan requires Naledi Local Municipality to work collaboratively with other government departments and entities to ensure that development planning and service delivery

are coordinated and effective. The municipality has been actively participating in the development of the Dr. Ruth S Mompati One Plan.

The District Development Model (DDM) is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model comprises of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focused Joined-Up plan (One Plan) for each of the 44 districts and 8 metropolitan geo- graphic spaces in the country. The resultant One Plan for each space will be approved and adopted by all three spheres of government on the basis of consultative processes within government and with communities and stakeholders.

The One Plan is an integrated plan that emerges out of an elaborate process of consultation and engagements between the various municipalities, provincial and national departments, civil society and private sector to address the development and service delivery challenges in the given District or metropolitan municipality. The plan alluded to, will ultimately form part of the One Joined-Up Plan of national government. The plan has to take into account the local conditions and be informed by national, provincial and local government plan and thus be a consolidated District plan that reflects the totality of plans and projects for the district.

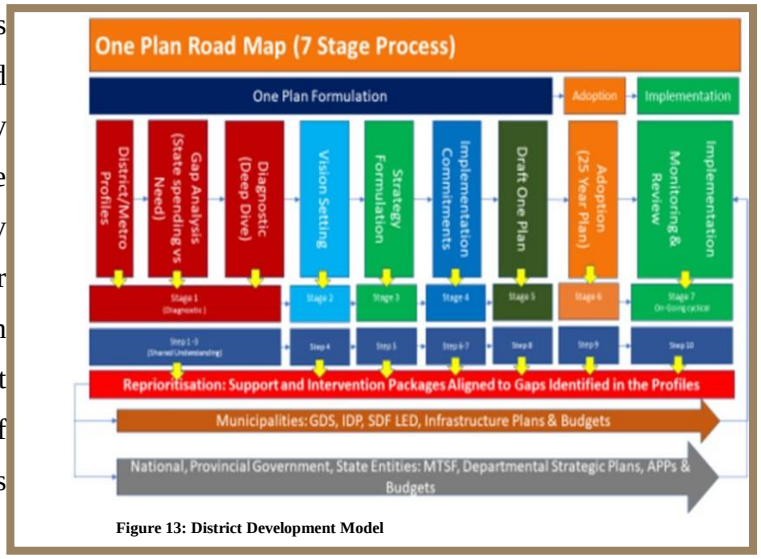


Figure 13: District Development Model

The Department of Cooperative Governance and Traditional Affairs (COGTA) provided a framework for the content of the One Plan. In terms of the framework, district municipalities or metros are supposed to develop One Plans that include setting out the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres and departments as well as partners will have to act and against which they will be held accountable for prioritizing resources and delivering results.

The One Plans should reflect and focus on the following:

- Demographic Change/People Development
- Economic Positioning

- Spatial Restructuring and Environmental Sustainability
- Infrastructure Engineering
- Integrated Service Provisioning
- Governance

4.4. MFMA Circular 88

Council noted the piloting of circular 88. The municipality shall annex the planning and reporting template to reflect the output and outcomes indicator as part of the alignment of the IDP and Performance management system.

Circular 88 expect Performance Management System to report on outputs on a quarterly basis whilst IDP will be reporting on the outcomes (impact) of performance at the end of the financial year.

SECTION E: ANNUAL OPERATIONAL PLAN (SDBIP)

DRAFT 2024 – 2025 SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

IDP PROJECTS

Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Origional Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Top layer	OMM1	Mr. MT Segapo	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of rand value of the amount spent on 2023-24 approved IDP projects for Naledi Local Municipality	80% of rand value of the amount spent on 2024-25 approved IDP projects for Naledi Local Municipality by 30 June 2024	Annual Budget	1	n/a	Final Certificates Progress report on actual work performed on sites
								2	n/a	
								3	n/a	
								4	(80%) R81 240 941,06	

OPERATIONAL (LED)

Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Final Budget (Incl. Adj. Budget)	Quarter	Quarterly Projected Target	Portfolio of Evidence
Top layer	LED1	Mr. OP Makobo	Local Economic Development	To Promote Local Economic Development & Job Creation	Number of initiatives conducted to create the environment conducive for LED	4 initiatives conducted to create the environment conducive for LED by 30 June 2025	Operational	1	1 initiative conducted	Attendance Register Minutes of the meeting Invites Programme
								2	1 initiative conducted	

OPERATIONAL (LED)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Final Budget (Incl. Adj. Budget)	Quarter	Quarterly Projected Target	Portfolio of Evidence
								3	1 initiative conducted	
								4	1 initiative conducted	
Top layer	LED2	Mr. OP Makobo	Local Economic Development	To Promote Local Economic Development & Job Creation	Number of jobs created through Local Economic Development initiatives including capital project, EPWP and CWP	200 jobs created through Local Economic Development initiatives including capital project, EPWP and CWP by 30 June 2025	Operational	1	50 jobs created	Signed contracts Quarterly expenditure reports
								2	50 jobs created	
								3	50 jobs created	
								4	50 jobs created	

OPERATIONAL (PMS)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Final Budget (Incl. Adj. Budget)	Quarter	Quarterly Projected Target	Portfolio of Evidence
Top layer	PMS1	Mr. TNK Njanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	2022-23 Final Annual Performance Report submitted to AGSA	2022-23 Final Annual Performance Report submitted to AGSA by 31 August 2024	Operational	1	1 section 46 report submitted to AGSA by 31 August 2023	Copy of s.46 report Proof of submission to (email/report)
								2	n/a	
								3	n/a	

OPERATIONAL (PMS)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Final Budget (Incl. Adj. Budget)**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
								4	n/a	
Top layer	PMS2	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	2024-25 Service Delivery and Budget Implementation Plan (SDBIP) approved by the Mayor within 28 days after approval of the final budget	2024-25 Service Delivery and Budget Implementation Plan (SDBIP) approved by the Mayor within 28 days after approval of the final budget	Operational	1	n/a	Copy of the SDBIP approved by the Mayor
								2	n/a	
								3	n/a	
								4	2024-25 Service Delivery and Budget Implementation Plan (SDBIP) approved by the Mayor within 28 days after approval of the final budget	
Top layer	PMS3	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	2024-25 performance agreements signed by the Directors and Accounting Officer as well as by the Accounting Officer and the Mayor	2024-25 performance agreements signed by the Directors and Accounting Officer as well as by the Accounting Officer and the Mayor by 31 July 2024	Operational	1	2023-24 performance agreements signed by the Directors and Accounting Officer as well as by the Accounting Officer and the Mayor by 31 July 2023	Copies of the approved performance agreements
								2	n/a	
								3	n/a	
								4	n/a	
Top layer	PMS4	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Mid-year performance report concluded and submitted to COGHTA	Mid-year performance report concluded and submitted to COGHTA by 31 January 2025	Operational	1	n/a	Minutes Attendance register Proof of submission to COGHTA
								2	n/a	
								3	Mid-year performance report concluded and submitted to COGHTA by 31 January 2024	
								4	n/a	

OPERATIONAL (PMS)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Final Budget (Incl. Adj. Budget)**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top layer	PMS5	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of performance evaluations of the Accounting Officer and Senior managers concluded and submitted to Coghta	4 performance evaluations of the Accounting Officer and Senior managers concluded and submitted to Coghta by 30 June 2025	Operational	1	1 performance evaluation of the Accounting Officer and Senior managers concluded and submitted to Coghta	Minutes Attendance register Performance assessment report Proof of submission to COGHTA
								2	1 performance evaluation of the Accounting Officer and Senior managers concluded and submitted to Coghta	
								3	1 performance evaluation of the Accounting Officer and Senior managers concluded and submitted to Coghta	
								4	1 performance evaluation of the Accounting Officer and Senior managers concluded and submitted to Coghta	
Top layer	PMS6	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Annual Reports submitted to Council	Annual Reports submitted to Council by 31 January 2025	Operational	1	n/a	Copy of the final Annual Report Council Resolution Council Minutes
								2	n/a	
								3	Annual Reports submitted to Council by 31 January 2024	
								4	n/a	

OPERATIONAL (Intenal Audit)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Final Budget (Incl. Adj. Budget)**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	AUD1	Mr. K Gasebue	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Percentage of progress in addressing strategic and operational risks in the register	100% percentage of progress in addressing strategic and operational risks in the register by 30 June 2025	Operational	1	n/a	Signed off risk register/report
								2	n/a	
								3	n/a	
								4	100% - of strategic and operational risks addressed	
Bottom Layer	AUD2	Mr. K Gasebue	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Percentage of audits completed by 30 June 2025 ((Actual Audits/Planned Audits) x 100)	80% percentage of audits completed by 30 June 2025 ((Actual Audits/Planned Audits) x 100)	Operational	1	n/a	Quarterly internal audit reports
								2	n/a	
								3	n/a	
								4	80% of internal audits completed	
Bottom Layer	AUD3	Mr. K Gasebue	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of Audit, Risk and Performance Committee reports submitted to Council	4 Audit, Risk and Performance Committee reports submitted to Council by 30 June 2025	Operational	1	1 Audit,Risk and Performance Committee report submitted to Council	Signed off reports Council item for submission to council Council Minutes & resolutions
								2	1 Audit,Risk and Performance Committee report submitted to Council	
								3	1 Audit,Risk and Performance Committee report submitted to Council	
								4	1 Audit,Risk and Performance Committee report submitted to Council	

OPERATIONAL (Intenal Audit)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Final Budget (Incl. Adj. Budget)**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	AUD4	Mr. K Gasebue	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of Internal Audit reports submitted to the Audit, Risk and Performance Committee	4 Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2025	Operational	1	1 Internal Audit report submitted to Audit,Risk and Performance Committee	Signed off reports Item for submission to the committee Committee minutes & recommendations
								2	1 Internal Audit report submitted to Audit,Risk and Performance Committee	
								3	1 Internal Audit report submitted to Audit,Risk and Performance Committee	
								4	1 Internal Audit report submitted to Audit,Risk and Performance Committee	
Bottom Layer	AUD5	Mr. K Gasebue	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of Audit, Risk and Performance Committee meetings held	4 Audit, Risk and Performance Committee meetings held by 30 June 2025	Operational	1	1 Audit,Risk and Performance Committee meeting held	Agenda Minutes Attendance registers
								2	1 Audit,Risk and Performance Committee meeting held	
								3	1 Audit,Risk and Performance Committee meeting held	
								4	1 Audit,Risk and Performance Committee meeting held	

OPERATIONAL (IDP)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Final Budget (Incl. Adj. Budget)	Quarter	Quarterly Projected Target	Portfolio of Evidence
Bottom Layer	IDP1	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Draft IDP tabled to council by 31 March 2025	Draft IDP tabled to council by 31 March 2025	Operational	1	n/a	Copy of the draft IDP Council minutes and resolutions
								2	n/a	
								3	1 Draft IDP tabled to Council by 31 March 2024	
								4	n/a	
Bottom Layer	IDP2	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Final IDP submitted and approved by council by 31 May 2025	Final IDP submitted and approved by council by 31 May 2025	Operational	1	n/a	Copy of the final IDP Council minutes and resolutions
								2	n/a	
								3	n/a	
								4	1 Final IDP submitted and approved by council by 31 May 2024	
Bottom Layer	IDP3	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of IDP Rep forum meetings concucted	4 IDP Rep forum meetings concucted by 30 June 2025	Operational	1	1IDP Rep forum meetings conducted	Agenda Minutes Attendance registers
								2	1IDP Rep forum meetings conducted	
								3	1IDP Rep forum meetings conducted	
								4	1IDP Rep forum meetings conducted	
Bottom Layer	IDP4	Mr. TNK Ntjanyane	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of IDP steering committee meetings held	4 IDP steering committee meetings held by 30 June 2025	Operational	1	1 IDP Steering Committee meeting held	Agenda Minutes Attendance registers
								2	1 IDP Steering Committee meeting held	
								3	1 IDP Steering Committee meeting held	
								4	1 IDP Steering Committee meeting held	

TECHNICAL SERVICES

OPERATIONAL (Road and Stormwater)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	RSW1	Mr. Raymond Mokoena	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of streets pached	20 streets pached by 30 June 2025	Operational	1	5 streets pached	Maintenance report
								2	5 streets pached	
								3	5 streets pached	
								4	5 streets pached	
Top Layer	RSW2	Mr. Raymond Mokoena	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of gravel streets Bladed	8 gravel streets Bladed by 30 June 2025	Operational	1	2 gravel streets Bladed	Maintenance report
								2	2 gravel streets Bladed	
								3	2 gravel streets Bladed	
								4	2 gravel streets Bladed	
Top Layer	RSW3	Mr. Raymond Mokoena	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of streets with storm water channels maintained	2 streets with storm water channels maintained by 30 June 2025	Operational	1	n/a	Maintenance report
								2	2 streets with storm water channels maintained	
								3	2 streets with storm water channels maintained	
								4	n/a	
Top Layer	RSW4	Raymond Mokoena	Service Delivery & Infrastructure	To Provide Adequate & Sustainable Service Delivery	Number calverts cleaned/maintained	1 calvert cleaned/maintained	Operational	1	n/a	Maintenance report

OPERATIONAL (Road and Stormwater)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
						by 30 June 2025		2	1 calvert cleaned/maintained	
								3	1 calvert cleaned/maintained	
								4	n/a	
Top Layer	RSW5	Mr. Raymond Mokoena	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of streets with storm water pipes cleaned/maintained	4 streets with storm water pipes cleaned/maintained by 30 June 2025	Operational	1	1 street with storm water pipes cleaned/maintained	Maintenance report
								2	1 street with storm water pipes cleaned/maintained	
								3	1 street with storm water pipes cleaned/maintained	
								4	1 street with storm water pipes cleaned/maintained	
Top Layer	RSW6	Mr. Raymond Mokoena	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of streets with storm water catch pits cleaned/maintained	6 streets with storm water catch pits cleaned/maintained by 30 June 2025	Operational	1	2 streets with storm water catch pits cleaned/maintained	Maintenance report
								2	2 streets with storm water catch pits cleaned/maintained	
								3	2 streets with storm water catch pits cleaned/maintained	

OPERATIONAL (Road and Stormwater)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
								4	2 streets with storm water catch pits cleaned/maintained	
Top Layer	RSW7	Mr. Raymond Mokoena	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of streets with refurbished road markings	12 streets with refurbished road markings by 30 June 2025	Operational	1	3 streets with refurbished road marking	Signed off reports Dated pictures of before and after
								2	3 streets with refurbished road marking	
								3	3 streets with refurbished road marking	
								4	3 streets with refurbished road marking	

OPERATIONAL (Electrical Services)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	ELE2	Mr. Thabo Tsotsetsi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of service connections resolved within 7 days of receiving proof of payment	100% of service connections resolved within 7 days of receiving proof of payment by 30 June 2025	Operational	1	n/a	Quotation Proof of payment Connection report
								2	n/a	
								3	100% service connections resolved by	
								4	100% service connections resolved	

OPERATIONAL (Electrical Services)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	ELE3	Mr. Thabo Tsotsetsi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of planned inspections on substations	4 planned inspection on substations by 30 June 2025	Operational	1	1 planned inspection on substations	Inspection forms Inspection report
								2	1 planned inspection on substations	
								3	1 planned inspection on substations	
								4	1 planned inspection on substations	
Top Layer	ELE4	Mr. Thabo Tsotsetsi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of households with access to basic level of electricity	100% of households with access to basic level of electricity by 30 June 2025	Operational	1	98% of households with access to basic level of electricity	Number of households listing Billing report
								2	98% of households with access to basic level of electricity	
								3	99% of households with access to basic level of electricity	
								4	100% of households with access to basic level of electricity	

OPERATIONAL (Electrical Services)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	ELE5	Mr. Thabo Tsotsetsi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of street lights and high mast maintained in line with the maintenance plan	100% of street lights and high mast in the maintaance plan maintained 30 June 2025	Operational	1	n/a	Quartley report maintance plan
								2	n/a	
								3	100% of street lights and high mast maintained	
								4	100% of street lights and high mast maintained by 30 June 2024	

OPERATIONAL (Town Planning)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	TWN1	A Manamela	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage of building plans assessed within 60 days from date of receipt	100% of building plans assessed within 60 days from date of receipt by 30 June 2025	Operational	1	100% of building plans assessed within 60 days from date of receipt	Applications register Building plans request form Assessment reports
								2	100% of building plans assessed within 60 days from date of receipt	
								3	100% of building plans assessed within 60 days from date of receipt	

OPERATIONAL (Town Planning)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
								4	100% of building plans assessed within 60 days from date of receipt	
Top Layer	TWN2	A Manamela	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage building completion certificates issued within 30 days from date of receipt	100% of building completion certificates issued within 30 days from date of receipt by 30 June 2025	Operational	1	100% of building completion certificates issued within 30 days from date of receipt	Applications register Occupation certificates request form Assessment reports
								2	100% of building completion certificates issued within 30 days from date of receipt	
								3	100% of building completion certificates issued within 30 days from date of receipt	
								4	100% of building completion certificates issued within 30 days from date of receipt	
Top Layer	TWN3	A Manamela	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage of unopposed 'Category 2' applications assessed within 81 days after expiry of objection period	100% of unopposed 'Category 2' applications assessed within 81 days after expiry of objection period by 30 June 2025	Operational	1	100% of unopposed 'Category 2' applications assessed within 81 days after expiry of objection period	Planning register Land-use application form Assessment report
								2	100% of unopposed 'Category 2' applications assessed within 81 days after expiry of objection period	

OPERATIONAL (Town Planning)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
								3	100% of unopposed 'Category 2' applications assessed within 81 days after expiry of objection period	
								4	100% of unopposed 'Category 2' applications assessed within 81 days after expiry of objection period	
Top Layer	TWN4	A Manamela	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage of zoning and SPLUMA certificate requests processed within 14 days of receipt	100% of zoning and SPLUMA certificate requests processed within 14 days of receipt by 30 June 2025	Operational	1	100% of zoning and SPLUMA certificate requests processed within 14 days of receipt	Planning register Land-use application form Assessment report
								2	100% of zoning and SPLUMA certificate requests processed within 14 days of receipt	
								3	100% of zoning and SPLUMA certificate requests processed within 14 days of receipt	
								4	100% of zoning and SPLUMA certificate requests processed within 14 days of receipt	

OPERATIONAL (Town Planning)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	TWN5	A Manamela	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage of outdoor advertising applications evaluated within 60 days of receipt.	100% of outdoor advertising applications evaluated within 60 days of receipt by 30 June 2025	Operational	1	100% of outdoor advertising applications evaluated within 60 days of receipt	Applications register Application form Assessment report
								2	100% of outdoor advertising applications evaluated within 60 days of receipt	
								3	100% of outdoor advertising applications evaluated within 60 days of receipt	
								4	100% of outdoor advertising applications evaluated within 60 days of receipt	
Top Layer	TWN6	A Manamela	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage of applications for the demolition of buildings assessed within 30 days of receipt	100% of applications for the demolition of buildings assessed within 30 days of receipt 30 June 2025	Operational	1	100% of applications for the demolition of buildings assessed within 30 days of receipt	Applications register Application form Assessment report
								2	100% of applications for the demolition of buildings assessed within 30 days of receipt	

OPERATIONAL (Town Planning)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
								3	100% of applications for the demolition of buildings assessed within 30 days of receipt	
								4	100% of applications for the demolition of buildings assessed within 30 days of receipt	
Top Layer	TWN7	A Manamela	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage of provisional authorization and minor building works applications assessed within 30 days of receipt	100% of provisional authorization and minor building works applications assessed within 30 days of receipt 30 June 2025	Operational	1	100% of provisional authorization and minor building works applications assessed within 30 days of receipt	Applications register Application form Assessment report
								2	100% of provisional authorization and minor building works applications assessed within 30 days of receipt	
								3	100% of provisional authorization and minor building works applications assessed within 30 days of receipt	

OPERATIONAL (Town Planning)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Origional Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
								4	100% of provisional authorization and minor building works applications assessed within 30 days of receipt	

OPERATIONAL (Water and Sanitation)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Origional Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Top Layer	WAS3	Mr. Leon Pretorius	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of sewer spillages addressed within 48 hours of reporting	100% of sewer spillages addressed within 48 hours of reporting 30 June 2025	Operational	1	100% sewer spillages addressed within 48 hours of reporting	Complaints received (listing) Complaints resolved (listing) Job cards
								2	100% sewer spillages addressed within 48 hours of reporting	
								3	100% sewer spillages addressed within 48 hours of reporting	
								4	100% sewer spillages addressed within 48 hours of reporting	

OPERATIONAL (Water and Sanitation)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	WAS4	Mr. Leon Pretorius	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of households with access to basic level of water	61% of households with access to basic level of water 30 June 2025	Operational	1	61% of households with access to basic level of water	Number of households listing Billing report
								2	61% of households with access to basic level of water by 31 December 2023	
								3	61% of households with access to basic level of water	
								4	61% of households with access to basic level of water	
Top Layer	WAS5	Mr. Leon Pretorius	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of households with access to basic level of sanitation	60% of households with access to basic level of sanitation 30 June 2025	Operational	1	60% households with access to basic level of sanitation	Number of households listing Billing report
								2	60% households with access to basic level of sanitation	
								3	60% households with access to basic level of sanitation	
								4	60% households with access to basic level of sanitation	

CORPORATE SERVICES

OPERATIONAL (Human Resource)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	HRM1	Ms. Mpho Botlhoko	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Number of Employment Equality Plans developed	1 Employment Equality Plan developed by 30 June 2025	Operational	1	n/a	Employment Equity Plan
								2	1 Employment Equality Plan developed	
								3	1 Employment Equality Plan developed	
								4	n/a	
Bottom Layer	HRM2	Ms. Mpho Botlhoko	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Number of employment equity meetings held	2 employment equity meetings held by 30 June 2025	Operational	1	n/a	Minutes Attendance registers Agenda
								2	n/a	
								3	1 Employment equity meeting held	
								4	1 Employment equity meeting held	
Bottom Layer	HRM3	Ms. Mpho Botlhoko	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Performance report on the development and submission of workskills plan	1 performance report on the development and submission of workskills plan by 30 June 2025	Operational	1	n/a	Work skills plan report
								2	n/a	
								3	1 work skills plan developed and submitted	
								4		

OPERATIONAL (Labour Relations)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	LRO1	Ms. Mpho Botlhoko	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Number of LLF Meetings attended	4 LLF Meetings attended by 30 June 2025	Operational	1	1 LLF Meeting attended	Minutes Attendance registers Agenda
								2	1 LLF Meeting attended	
								3	1 LLF Meeting attended	
								4	1 LLF Meeting attended	
Bottom Layer	LRO3	Ms. Mpho Botlhoko	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Percentage of disciplinary cases attended to	100% of disciplinary cases attended to by 30 June 2025	Operational	1	100% of disciplinary cases attended to by	Notice of conciliation and abitration Award/Settlement Attendance register
								2	100% of desciplinary cases attended	
								3	100% of desciplinary cases attended	
								4	100% of desciplinary cases attended	
Bottom Layer	LRO3	Ms. Mpho Botlhoko	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Percentage of disputes attended to	100% of disputes attended to by 30 June 2025	Operational	1	100% of dispute resolutions attended to by 30 September 2023	Notice of conciliation and abitration Award/Settlement Attendance register
								2	100% of dispute resolutions attended to by 31 December 2023	
								3	100% of dispute resolutions attended to by 31 March 2024	
								4	100% of dispute resolutions attended to by 30 June 2024	

OPERATIONAL (OHS)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	OHS1	Mr. Thabo Sejake	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Number of employee wellness campaigns held	1 employee wellness campaigns held by 30 June 2025	Operational	1	n/a	Notices Programs Attendance registers Invitations
								2	n/a	
								3	n/a	
								4	1 employee wellness campaigns held	
Bottom Layer	OHS2	Mr. Thabo Sejake	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Number of SHE rep meetings conducted	4 SHE rep meetings conducted by 30 June 2025	Operational	1	1 SHE rep meetings conducted	Signed off reports Attendance register Minutes Invite
								2	1 SHE rep meetings conducted	
								3	1 SHE rep meetings conducted	
								4	1 SHE rep meetings conducted	
Bottom Layer	OHS3	Mr. Thabo Sejake	Municipal Institutional Development and Transformation	To Promote Good Governance & Public Participation	Number of building inspections conducted	1 building inspection conducted by 30 June 2025	Operational	1	n/a	Signed off reports
								2	n/a	
								3	n/a	
								4	1 bulding inspection conducted by 30 June 2024	

OPERATIONAL (Aministration)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Bottom Layer	ADMIN1	Ms. Mpho Moabelo	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of Council Committee meetings held as per the approved schedule of meetings	41 Council Committee meetings held as per the approved schedule of meetings by 30 June 2025	Operational	1	12 Council Committee meetings held as per the approved schedule of meetings	Notices/Invitations Attendance registers Schedule of meetings
								2	8 Council Committee meetings held as per the approved schedule of meetings	
								3	9 Council Committee meetings held as per the approved schedule of meetings	
								4	12 Council Committee meetings held as per the approved schedule of meetings	
Bottom Layer	ADMIN2	Ms. Mpho Moabelo	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of Special Council Meetings held as per the approved schedule of meetings	4 Special Council meeting held as per the approved schedule of meetings by 30 June 2025	Operational	1	1 - Special Council meeting held as per the approved schedule of meetings	Notices/Invitations Attendance registers Schedule of meetings
								2	n/a	
								3	2 - Special Council meeting held as per the approved schedule of meetings	
								4	1 - Special Council meeting held as per the approved schedule of meetings	
Bottom Layer	ADMIN3	Ms. Mpho Moabelo	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of Council Meetings held as per the approved schedule of meetings	4 Council meeting held as per the approved schedule of meetings by 30 June 2025	Operational	1	1 - Council meeting held as per the approved schedule of meetings	Signed off quarterly reports Attendance registers Invites/Communication Memos
								2	1 - Council meeting held as per the approved schedule of meetings	
								3	1 - Council meeting held as per the approved schedule of meetings	

OPERATIONAL (Aministration)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
								4	1 - Council meeting held as per the approved schedule of meetings	

OPERATIONAL (Information Technology)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Origional Budget	Quarter	Quarterly/Monthly Projected Target	Portfolio of Evidence
Top Layer	IT1	Mr. Olebogeng Setlhauno	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of ICT Steering Committee Meetings held	4 ICT Steering Committee Meetings held by 30 June 2025	Operational	1	1 ICT Steering Committee Meetings held	Notice of the meeting Meeting Agenda Minutes of the meeting Attendance Register
								2	1 ICT Steering Committee Meetings held	
								3	1 ICT Steering Committee Meetings held	
								4	1 ICT Steering Committee Meetings held	
Top Layer	IT2	Mr. Olebogeng Setlhauno	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of IT Unit meetings held	12 IT Unit meetings held (Monthly) by 30 June 2025	Operational	1	3 IT Unit meetings held (Monthly)	Monthly meeting scjhedule for IT Meeting Agenda Minutes of the meeting Attendance Register
								2	3 IT Unit meetings held (Monthly)	
								3	3 IT Unit meetings held (Monthly)	
								4	3 IT Unit meetings held (Monthly)	

OPERATIONAL (Information Technology)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly/Monthly Projected Target**	**Portfolio of Evidence**
Top Layer	IT3	Mr. Olebogeng Setlhauno	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of IT back-ups performed	12 IT back-ups performed by 30 June 2025	Operational	1	3 IT back-ups performed	Acronis Backup Screenshot Backup reports
								2	3 IT back-ups performed	
								3	3 IT back-ups performed	
								4	3 IT back-ups performed	

OPERATIONAL (Records Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	REC1	Ms. Sebenzile Khanyezi	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of records (boxes) prepared for disposal	120 records (boxes) prepared for disposal by 30 June 2025	Operational	1	30 records (boxes) prepared for disposal	Disposal Forms Referenced records (boxes)
								2	30 records (boxes) prepared for disposal	
								3	30 records (boxes) prepared for disposal	
								4	30 records (boxes) prepared for disposal	

OPERATIONAL (Skills Development)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Origional Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Bottom Layer	SKD1	Ms. Mpho Moabelo	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of skills audits conducted	1 report on skills audit conducted 30 June 2025	Operational	1	n/a	Signed off report
								2	n/a	
								3	1 report on skills audit conducted	
								4	n/a	
Bottom Layer	SKD2	Ms. Mpho Moabelo	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of skills development training conducted	1 report on skills development training conducted 30 June 2025	Operational	1	n/a	signed off report
								2	n/a	
								3	1 report on skills development training conducted	
								4	n/a	

OPERATIONAL (Legal)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Origional Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Bottom Layer	LEG1	Mr. Gabriel Butjie	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Percentage of litigation cases attended to	100% of litigation cases attended to by 30 June 2025	Operational	1	n/a	Litigations register
								2	100% of litigation cases attended	
								3	n/a	
								4	100% of litigation cases attended	

BUDGET AND TREASURY OFFICE

OPERATIONAL (Revenue Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	REV1	Ms. Sharon Morrison	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of budgeted revenue billed from conventional electricity sales	100% of budgeted revenue billed from conventional electricity sales by 30 June 2025	,	1	25% of budgeted revenue billed from conventional electricity sales	Billing Report
								2	25% of budgeted revenue billed from conventional electricity sales	
								3	25% of budgeted revenue billed from conventional electricity sales	
								4	25% of budgeted revenue billed from conventional electricity sales	
Top Layer	REV2	Ms. Sharon Morrison	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of budgeted revenue billed from pre-paid electricity sales	100% of budgeted revenue billed from pre-paid electricity sales by 30 June 2025	Operational	1	25% of budgeted revenue billed from pre-paid electricity sales	Billing Report
								2	25% of budgeted revenue billed from pre-paid electricity sales	
								3	25% of budgeted revenue billed from pre-paid electricity sales	

OPERATIONAL (Revenue Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
								4	25% of budgeted revenue billed from pre-paid electricity sales	
Top Layer	REV3	Ms. Sharon Morrison	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of budgeted revenue billed from water sales by 30 June 2024	100% of budgeted revenue billed from water sales by 30 June 2025	Operational	1	25% of budgeted revenue billed from water sales	Billing Report
								2	25% of budgeted revenue billed from water sales by 31 December 2023	
								3	25% of budgeted revenue billed from water sales	
								4	25% of budgeted revenue billed from water sales	
Top Layer	REV4	Ms. Sharon Morrison	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of budgeted revenue billed from property rates by 30 June 2024	100% of budgeted revenue billed from property rates by 30 June 2025	Operational	1	25% of budgeted revenue billed from property rates	Billing Report
								2	25% of budgeted revenue billed from property rates	
								3	25% of budgeted revenue billed from property rates	
								4	25% of budgeted revenue billed from property rates	

OPERATIONAL (Expenditure Management)

Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Top Layer	EXP1	Mr. Reaobaka Boemo	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of payments made to service providers within 30 days after receipt of the invoice/statement	100% of payments made to service providers within 30 days after receipt of the invoice/statement by 30 June 2025	Operational	1	100% of payments made to service providers within 30 days after receipt of the invoice/statement	Listing of payments made within 30 days Invoices Bank statements
								2	100% of payments made to service providers within 30 days after receipt of the invoice/statement	
								3	100% of payments made to service providers within 30 days after receipt of the invoice/statement	
								4	100% of payments made to service providers within 30 days after receipt of the invoice/statement	

OPERATIONAL (Supply Chain Management)

Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarterly/Monthly	Quarterly Target	Portfolio of Evidence
Top Layer	SCM1	Mr. Odirile Mothusi	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of reports submitted to Provincial Treasury regarding the implementation of the SCM policy	4 Quarterly reports submitted to Provincial Treasury regarding the implementation of the SCM policy by 30 June 2025	Operational	1	1 Report on the implementation of SCM Policy	SCM Quarterly Report
								2	1 Report on the implementation of SCM Policy	
								3	1 Report on the implementation of SCM Policy	
								4	1 Report on the implementation of SCM Policy	
Top Layer	SCM2	Mr. Odirile Mothusi	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of reports on the correct application of SCM Regulations 27,28 & 29 regarding composition of bid committees on new tenders	4 Quarterly reports on the correct application of SCM Regulations 27,28 & 29 regarding composition of bid committees on new tenders by 30 June 2025	Operational	1	1 report on the correct application of MFMA Reg. 27-29	SCM Quarterly Report
								2	1 report on the correct application of MFMA Reg. 27-29	
								3	1 report on the correct application of MFMA Reg. 27-29	
								4	1 report on the correct application of MFMA Reg. 27-29	
Top Layer	SCM3	Mr. Odirile Mothusi	Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of bids successfully evaluated within 45 days as per the SCM policy	100% of bids successfully evaluated within 45 days	Operational	1	100% of bids successfully evaluated within 45 days	Bid Documents BEC Minutes BEC Score Sheets

OPERATIONAL (Supply Chain Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarterly/Monthly**	**Quarterly Target**	**Portfolio of Evidence**
						as per the SCM policy by 30 June 2025		2	100% of bids successfully evaluated within 45 days	
								3	100% of bids successfully evaluated within 45 days	
								4	100% of bids successfully evaluated within 45 days	
Top Layer	SCM4	Mr. Odirile Mothusi	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Percentage of bids successfully adjudicated within 45 days as per the SCM policy	100% of bids successfully adjudicated within 45 days as per the SCM policy by 30 June 2025	Operational	1	100% of bids successfully adjudicated within 45 days	Bid Documents BAC Minutes BAC Score Sheets
								2	100% of bids successfully adjudicated within 45 days	
								3	100% of bids successfully adjudicated within 45 days	
								4	100% of bids successfully adjudicated within 45 days	

OPERATIONAL (Asset Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	ASS1	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of asset verifications completed and reported for movable assets	4 asset verifications completed and reported for movable assets by 30 June 2025	Operational	1	1 asset verification completed and reported	Verification Report
								2	1 asset verification completed and reported	
								3	1 asset verification completed and reported	
								4	1 asset verification completed and reported	
Top Layer	ASS2	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of asset verifications completed and reported for immovable assets	4 asset verifications completed and reported for immovable assets by 30 June 2025	Operational	1	1 asset verification completed and reported	Verification Report
								2	1 asset verification completed and reported	
								3	1 asset verification	

OPERATIONAL (Asset Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
									completed and reported	
								4	1 asset verification completed and reported	
Top Layer	ASS3	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Numbe of asset verifications completed and reported for heritage assets	1 asset verifications completed and reported for heritage assets by 30 June 2025	Operational	1	n/a	Verification Report
								2	n/a	
								3	n/a	
								4	1 asset verification completed and reported	
Top Layer	ASS4	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Numbe of asset counts completed and reported for biological assets	1 asset counts completed and reported for biological assets by 30 June 2025	Operational	1	n/a	Verification Report
								2	n/a	
								3	n/a	
								4	1 asset verification completed and reported	
Top Layer	ASS5	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Numbe of asset verifications completed and reported for investment assets	1 asset verification completed and reported for investment	Operational	1	n/a	Verification Report
								2	n/a	
								3	n/a	

OPERATIONAL (Asset Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
						assets by 30 June 2025		4	1 asset verification completed and reported	
Top Layer	ASS6	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of register reviews per class of assets (PPE & Inventory) performed	4 asset register reviews per class of assets (PPE & Inventory) performed by 30 June 2025	Operational	1	1 Asset Register Review Performed	GL Extract FAR
								2	1 Asset Register Review Performed	
								3	1 Asset Register Review Performed	
								4	1 Asset Register Review Performed	
Top Layer	ASS7	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of register reviews per class of assets (Investment Property,Heritage Assets & Biological Assets) performed	1 asset register reviews per class of assets (Investment Property,Heritage Assets & Biological Assets) performed by 30 June 2025	Operational	1	n/a	GL Extract FAR
								2	n/a	
								3	n/a	
								4	1 Asser Register Review Performed	
Top Layer	ASS8	Olebogeng Motaung	Financial Viability &	Sound Financial Management	Number of inventory counts performed	4 inventory counts	Operational	1	1 inventory counts performed	Inventory Count Report

OPERATIONAL (Asset Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
						performed by 30 June 2025		2	1 inventory counts performed	
								3	1 inventory counts performed	
								4	1 inventory counts performed	
Top Layer	ASS9	Mr. Olebogeng Motaung	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of asset register reconciliations (against GL,TB & AFS) performed	4 asset register reconciliations (against GL,TB & AFS) performed by 30 June 2025	Operational	1	1 asset register reconciliations (against GL,TB & AFS) performed	GL Extract FAR
								2	1 asset register reconciliations (against GL,TB & AFS) performed	
								3	1 asset register reconciliations (against GL,TB & AFS) performed	
								4	1 asset register reconciliations (against GL,TB & AFS) performed	

OPERATIONAL (Budget & Reporting)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	BUD1	Ms. Pontsho Mosife	Municipal Financial Viability & Management	To Promote Good Governance & Public Participation	Adjustment budgets tabled to Council for approval for 2023/24 by 28 February 2024	Adjustment budget tabled to Council for approval for 2023/24 by 28 February 2025	Operational	1	n/a	Adjustment budget document B Schedules Tables Council Resolution
								2	n/a	
								3	Adjustment budget tabled in Council by 28 February 2024	
								4	n/a	
Top Layer	BUD2	Ms. Pontsho Mosife	Municipal Financial Viability & Management	To Promote Good Governance & Public Participation	2024/25 draft budget tabled to Council by 31 March 2024	2024/25 draft budget tabled to Council by 31 March 2025	Operational	1	n/a	Draft budget document A1 Schedule Tables Council Resolutuion
								2	n/a	
								3	2024/25 draftt budget tabled in Council by 31 March 2024	
								4	n/a	
Top Layer	BUD3	Ms. Pontsho Mosife	Municipal Financial Viability & Management	To Promote Good Governance & Public Participation	2024/25 final budgets considered for approval by Council by 31 May 2024	2024/25 final budget considered for approval by Council by 31 May 2025	Operational	1	n/a	Final Budget Dpocument A1 Schedule Tables Council Resolution
								2	n/a	
								3	n/a	

OPERATIONAL (Budget & Reporting)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
								4	2024/25 final budget considered for approval by Council by 31 May 2024	
Top Layer	BUD4	Ms. Pontsho Mosife	Municipal Financial Viability & Management	To Promote Good Governance & Public Participation	Number of MFMA section 71 reports submitted to National Treasury	12 MFMA section 71 reports submitted to National Treasury by 30 June 2025	Operational	1	3x MFMA section 71 reports submitted to National Treasury	Schedule C Report C Schedule Tables Go Muni Portal Report
								2	3x MFMA section 71 reports submitted to National Treasury	
								3	3x MFMA section 71 reports submitted to National Treasury	
								4	3x MFMA section 71 reports submitted to National Treasury	
Top Layer	BUD5	Ms. Pontsho Mosife	Municipal Financial Viability & Management	To Promote Good Governance & Public Participation	Number MFMA section 52(d) reports regarding Municipal Financial Position submitted to Council	4 MFMA section 52(d) reports regarding Municipal Financial Position submitted to Council by 30 June 2025	Operational	1	1 MFMA section 52(d) reports regarding Municipal Financial Position submitted to Council	Schedule C Report C Schedule Tables Go Muni Portal Report Council Resolution
								2	1 MFMA section 52(d) reports regarding	

OPERATIONAL (Budget & Reporting)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
									Municipal Financial Position submitted to Council	
								3	1 MFMA section 52(d) reports regarding Municipal Financial Position submitted to Council	
								4	1 MFMA section 52(d) reports regarding Municipal Financial Position submitted to Council	

OPERATIONAL (Debt Collection & FBS)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Top Layer	FBS1	Ms. Lerato Masibi	Service Delivery & Infrastructure Development	Adequate & Sustainable Service Delivery Within The Acceptable	The percentage of households earning less than R4160 per month with access to free basic water	100% of households earning less than R4160 per month with access to	Operational	1	100% of households earning less than R4160 per month with access to free basic water	Indigent register (Water) Indigent Report (Water)

OPERATIONAL (Debt Collection & FBS)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
						free basic water by 30 June 2025		2	100% of households earning less than R4160 per month with access to free basic water	
								3	100% of households earning less than R4160 per month with access to free basic water	
								4	100% of households earning less than R4160 per month with access to free basic water	
Top Layer	FBS2	Ms. Lerato Masibi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of households earning less than R4160 per month with access to free basic sanitation	100% of households earning less than R4160 per month with access to free basic sanitation by 30 June 2025	Operational	1	100% of households earning less than R4160 per month with access to free basic sanitation	Indigent register (Sanitation) Indigent Report (Sanitation)
								2	100% of households earning less than R4160 per month with access to free basic	

OPERATIONAL (Debt Collection & FBS)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
									sanitation	
								3	100% of households earning less than R4160 per month with access to free basic sanitation	
								4	100% of households earning less than R4160 per month with access to free basic sanitation	
	FBS3	Ms. Lerato Masibi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of households earning less than R4160 per month with access to free basic refuse	100% of households earning less than R4160 per month with access to free basic refuse by 30 June 2025	Operational	1	100% of households earning less than R4160 per month with access to free basic refuse	Indigent register (Refuse) Indigent Report (Refuse)
								2	100% of households earning less than R4160 per month with access to free basic refuse	

OPERATIONAL (Debt Collection & FBS)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
								3	100% of households earning less than R4160 per month with access to free basic refuse	
								4	100% of households earning less than R4160 per month with access to free basic refuse	
Top Layer	FBS4	Ms. Lerato Masibi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	The percentage of households earning less than R4160 per month with access to free basic electricity	50% of households earning less than R4160 per month with access to free basic electricity by 30 June 2025	Operational	1	50% of households earning less than R4160 per month with access to free basic electricity	Indigent register (Electricity) Indigent Report (Electricity)
								2	50% of households earning less than R4160 per month with access to free basic electricity	
								3	50% of households earning less than R4160 per month with access to	

OPERATIONAL (Debt Collection & FBS)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
									free basic electricity	
								4	50% of households earning less than R4160 per month with access to free basic electricity	

OPERATIONAL (Financial Statements & Reporting)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Top Layer	AFS1	Mr. Nkosana Maduna	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Financial Viability - Ratio Analysis: Net operating surplus ratio (National Key Performance Indicator)	Net operating ratio for 2023/24 by 30 June 2024 A=B-C Where: "A" NOS/I	Operational	1	0.5%	Net Operatring Ratio Print. Sec 71 print out. Bank statement
								2	0.5%	
								3	0.5%	

OPERATIONAL (Financial Statements & Reporting)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
						"B" represents operating revenue "C" represents operating expenses 30 June 2025		4	0.5%	
Top Layer	AFS2	Mr. Nkosana Maduna	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Financial Viability - Ratio Analysis: Cost coverage ratio (National Key Performance Indicator)	Cost coverage ratio for 2023/24 by 30 June 2024 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed	Operational	1 2 3 4	1:5 1:5 1:5 1:5	Cost Coverage Print. Sec 71 print out. Bank statement

OPERATIONAL (Financial Statements & Reporting)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
						operating expenditure 30 June 2025				
Top Layer	AFS3	Mr. Nkosana Maduna	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Financial Viability - Ratio Analysis: Debt coverage ratio (National Key Performance Indicator)	Debt coverage ratio for 2023/24 by 30 June 2024 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	Operational	1	1:5	Debt Coverage Ratio Print. Sec 71 print out. Bank statement
								2	1:5	
								3	1:5	
								4	1:5	

OPERATIONAL (Financial Statements & Reporting)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
						30 June 2025				
Top Layer	AFS4	Mr. Nkosana Maduna	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Financial Viability - Ratio Analysis: Current ratio (National Key Performance Indicator)	Current ratio for 2023/24 by 30 June 2024 A / B Where: "A" Municipality's Current Assets "B" Municipality's Current Liabilities 30 June 2025	Operational	1 2 3 4	1:5 1:5 1:5 1:5	Current Ratio Print. Sec 71 print out. Bank statement
Top Layer	AFS5	Mr. Nkosana Maduna	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Financial Viability - Ratio Analysis: 365 Net Debtors Days (National Key Performance Indicator)	Net Debtors Days for 2023/24 by 30 June 2024 A / B x C Where: "A" Account Receivables "B" Credit Sales "C" 365 days 30 June 2025	Operational	1 2 3 4	45 days 45 days 45 days 45 days	Net Debtors Days Ratio Print. Sec 71 print out. Bank statement

OPERATIONAL (Financial Statements & Reporting)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Original Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Top Layer	AFS6	Mr. Nkosana Maduna	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Percentage of progress on the implementation of the Post Audit Action Plan	100% of the Post Audit Action Plan implemented by 30 June 2025	Operational	1	25% of the Post Audit Action Plan implemented	PAAP (status) Supporting schedules for implementation of PAAP
								2	50% of the Post Audit Action Plan implemented	
								3	75% of the Post Audit Action Plan implemented	
								4	100% of the Post Audit Action Plan implemented	
Top Layer	AFS7	Mr. Nkosana Maduna	Good Governance and Public Participation	To Promote Good Governance & Public Participation	Number of Annual Financial Statements submitted to the Auditor General	1 set of Annual Financial Statements submitted to the Auditor General by 31 August 2024	Operational	1	1 set of Annual Financial Ststements submitted to AGSA by 31 August 2023	2022-23 Annual Financial Statements
								2	n/a	
								3	n/a	
								4	n/a	

COMMUNITY SERVICES AND HUMAN SETTLEMENTS

OPERATIONAL (Waste Management)

Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Original Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
Bottom Layer	WAM 1	Ms. Mpho Talane	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Percentage of households with access to basic solid waste removal in Vryburg Town Kismet,Colridge,Huhudi, Ex25& 28 and Stella	60% of households with access to basic solid waste removal in Vryburg Town Kismet,Colridge,Huhudi and Ex25 & 28 and Stella by 30 June 2025	Operational	1	100%	Signed off report Job cards
								2	100%	
								3	60%	
								4	60%	
Bottom Layer	WAM 2	Ms. Mpho Talane	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Progress report on the compliance of licence conditions of the Vryburg Landfill site	2 progress reports on the compliance of the licence conditions of the Vryburg Landfill site by 30 June 2025	Operational	1	n/a	Signed off report Job cards
								2	n/a	
								3	1 progress report by the 31 March 2024	
								4	1 progress report by the 31 June 2024	
Bottom Layer	WAM 3	Ms. Mpho Talane	Service Delivery & Infrastructure Development	Sustainable Service Delivery Within The Acceptable	Annual Performance Report on the progress of the implementation of the IWMP to DEEACT	1- annual performance report on the implementation of the IWMP to	Operational	1	n/a	
								2	n/a	
								3	n/a	

						DEEACT by 30 June 2025		4	1 Annual performance report by 30 June 2024	

OPERATIONAL (Sports,Libraries,Cemeteries, Parks and other socail amenities)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	LIB1	Mr. Tebogo Barekeng	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Progess reports on recreational facilities, parks and cemeteries maintained in line with the maintenace plan	4 reports on recreational facilities, parks and cemeteries maintained in line with the maintenace plan by 30 June 2025	Operational	1	1 report by 30 September 2023	Signed off report Maintenance plan
								2	1 report by 31 December 2023	
								3	1 report by31 March 2024	
								4	1 report by 30 June 2024	
Bottom Layer	LIB2	Mr. Tebogo Barekeng	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of planned library visits by members of public	200 planned library visits by members of public by 30 June 2025	Operational	1	50 planned library visits by members of public	Signed off report Maintenance plan
								2	50 planned library visits by members of public	

OPERATIONAL (Sports,Libraries,Cemeteries, Parks and other socail amenities)										
Top / Bottom Layer	KPI Nr.	Responsible Person	Key Performance Area (KPA)	Key Strategic Objectives (KSO)	Key Performance Indicators (KPI)	Annual Performance Target	Origional Budget	Quarter	Quarterly Projected Target	Portfolio of Evidence
								3	50 planned library visits by members of public	
								4	50 planned library visits by members of public	
Bottom Layer	LIB3	T Barekeng	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of awareness programmes presented at the libraries and other venues	Number on awareness programmes presented at the libraries and other venues 30 June 2025	Operational	1	n/a	Access register Signed off report (Notice)
								2	n/a	
								3	(Number)Programmes/events presented library visits by members of public	
								4	(Number)Programmes/events presented library visits by members of public	

OPERATIONAL (Traffic & Law Enforcement)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	TRA1	B Skhumba	Municipal Financial Viability & Management	To Promote Sound Financial Management & Clean Audit	Number of traffic fines issued	6000 traffic fines issued by 30 June 2025	Operational	1	1500 traffic fines issued	E-natis report
								2	1500 traffic fines issued	
								3	1500 traffic fines issued	
								4	1500 traffic fines issued	
Bottom Layer	TRA3	B Skhumba	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of Community Safety Campaigns conducted	(Number) of Community Safety Campaigns conducted by 30 June 2025	Operational	1	n/a	Signed report
								2	n/a	
								3	(Number) community safety campaigns confucted by 31 March 2024	
								4	(Number) community safety campaigns confucted by 30 June 2024	

OPERATIONAL (Fire Management)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer	FIR1	C.Fouche	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Progress reports on fire,rescue and disaster management services by 30 June 2024	2 Progress reports on the rending of fire,rescue and disaster management services by 30 June 2025	Operational	1	n/a	Signed off reports Incident report
								2	n/a	
								3	1 report on fire, rescue and disaster management services by 31March 2024	
								4	1 report on fire, rescue and disaster management services By 30 June 2024	

OPERATIONAL(Property Administration - Agriculture)										
Top / Bottom Layer	**KPI Nr.**	**Responsible Person**	**Key Performance Area (KPA)**	**Key Strategic Objectives (KSO)**	**Key Performance Indicators (KPI)**	**Annual Performance Target**	**Origional Budget**	**Quarter**	**Quarterly Projected Target**	**Portfolio of Evidence**
Bottom Layer Bottom Layer	ENV1	B Plaatjie N Mboyisi	Service Delivery & Infrastructure Development Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of compliance inspections on land leased for agriculture conducted Number of awareness and education campaigns conducted	6 Quaterly compliance inspections on land leased for agriculture conducted by 30 June 18 awareness and education campaigns conducted by 30 June 2024	Operational Operational	1	n/a	Signed off Signed off reports Schedule
								1	6 awareness and education campaigns conducted by 30 September 2023	
								2	6 awareness and education campaigns conducted by 31 December 2023	
								3	3 awareness and education campaigns conducted by 31 March 2024	
Bottom Layer	ENV2	N Mboyisi	Service Delivery & Infrastructure Development	To Provide Adequate & Sustainable Service Delivery Within The Acceptable Standards/Levels	Number of illegal dumping areas cleared	120 illegal dumping areas cleared by 30 June 2024	Operational	4	3 awareness and education campaigns conducted 30 June 2024 30 illegal dumping areas cleared 30 September 2023	Signed off reports

SECTION F: MEC'S COMMENTS-DRAFT 2022-2027

NW Provincial CoGTA IDP was assessed through the office of the MEC. The IDP Panel of Assessors conducted an analysis on the 2022–2027 IDP for the entire municipalities in the Province including Naledi Local Municipality. The comments below are extracted from the MEC letter and have a progress to date with regards to updating these issues.

NATIONAL KPA	MEC INPUT	PROGRESS TO DATE
BASIC SERVICES AND INFRASTRUCTURE	In 2021 the municipality initiated the review of its SDF and preparation of the Vryburg CBD precinct plan. The municipality is encouraged to expedite the finalisation of the SDF Project.	The municipality has adopted its 2022-27 Spatial Development Framework
	The review of the Naledi SPLUMA compliant SDF should align with the current policies.	SPLUMA is compliant and aligned with the current municipal
	The reviewed SDF must include Capital Investment Framework with projects linked to the budget.	The SDF includes the Capital Investment Framework
	The municipality need to prioritise environmental management. It needs to have specific environment sector/chapter.	The municipality has a 5 year environmental plan and in the IDP it has a section.
	All environmental sectors projects should be reflected in the IDPs.	They are all included in the Environmental Management Plan
GOOD GOVERNANCE	The District Municipality plan must be integrated within the IDP. The aim is to enhance the capacity of the municipality to assess disaster risks and avoid developments which are subjected to high risk and possible disasters.	The District Municipality Plan could be integrated because the municipality does not have it.
	The municipality should use latest data from Stats SA	The information used in the IDP especially the demographics was sourced directly from Stats SA.

Table 23: MEC's Comment on Draft IDP 2022-27

SECTION G: CONCLUSION

The 2024-2025 Integrated Development Plan (IDP) for Naledi Local Municipality encapsulates a comprehensive strategy aimed at addressing the municipality's critical needs while ensuring sustainable growth and development. Through a collaborative approach involving various stakeholders, the IDP sets out clear priorities and actionable plans designed to improve infrastructure, enhance economic opportunities, and strengthen governance.

The plan underscores the importance of maintaining and rehabilitating existing infrastructure to accommodate a projected stabilization in population growth. Emphasizing fiscal responsibility, the municipality is committed to eradicating wasteful spending, enhancing revenue collection, and ensuring adherence to financial policies. This includes regular review and stringent implementation of financial management practices, highlighted by the on-going financial recovery efforts and the adoption of smart meters to promote a user-pay culture.

Key projects identified in the IDP focus on essential services and infrastructure improvements, such as the construction of cemeteries, internal streets, and taxi routes, which are crucial for community development and well-being. The plan also outlines initiatives to bolster local economic development by creating an environment conducive to investment and job creation, addressing the pressing issues of unemployment, poverty, and inequality.

Moreover, the IDP emphasizes the importance of good governance and public participation. The municipality is dedicated to transparency and accountability, ensuring that service delivery is efficient, effective, and economically viable. By fostering strong relationships with stakeholders and maintaining regular communication with the community, the Naledi Local Municipality aims to build a responsive and inclusive governance framework.

In conclusion, the 2024-2025 IDP for Naledi Local Municipality represents a strategic roadmap aimed at transforming the municipality into a hub of sustainable development and economic growth. By prioritizing infrastructure maintenance, fiscal responsibility, and inclusive governance, the municipality is poised to improve the quality of life for its residents and create a prosperous future for all.

SECTION H: ANNEXURES

1. Council resolution number 150/2024
2. Council noting of the MEC's Comments
3. 2023-2024 IDP Assessment Report
4. NLM Spatial Development Framework
5. Integrated Waste Management Plan
6. Roads Master plan
7. Water and Sanitation Master plan
8. Electricity Master plan
9. Draft Top Layer-Service Delivery and Budget Implementation Plan 2024/25
10. Financial Plan 2024/25


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