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Map and Presentations

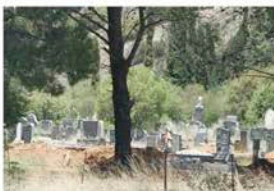
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Executive Summary



1.1 Vision of Naledi Local Municipality

The vision statement of Naledi Local Municipality is: "A constantly progressive municipality where quality services and a healthy and safe environment empower the harmonised community to develop their own economic security in a sustainable local future for all". This clearly emphasises the importance of quality service delivery as well as sustainable economic development. We aim to achieve this through our **mission**, which is: "To work as a committed team towards achieving the municipality's objectives by means of the following:

- Ensure effective communication and consultation between all stakeholders
- Improve our capacity in terms of resources
- Absolute commitment towards the implementation of our plans, programmes and strategies
- Strengthening our institutional capacity
- Develop a clear understanding, interpretation and implementation of Local Government Legislation and Policies."
- Ensure proper accountability relating to clear roles and responsibilities

The above stated vision and mission will be attained through the following set of core values.

- Democratic values
- Good governance
- Transparency
- Honesty
- Trust
- Equity
- Commitment
- Accountability
- Professional approach

Section 152 of the Constitution, 1996, stipulates as the core objects of local government the following:

1. *The objects of local government are -*
 - a. *to provide democratic and accountable government for local communities;*
 - b. *to ensure the provision of services to communities in a sustainable manner;*
 - c. *to promote social and economic development;*
 - d. *to promote a safe and healthy environment; and*
 - e. *to encourage the involvement of communities and community organisations in the matters of local government.*
2. *A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).*

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The Naledi Local Municipality places these objects at the core of all its operations, programmes and projects, and has therefore, in compliance with the National Government's vision for local government, structured its activities according to the following five key performance areas:

Table 1: Key Performance Areas, and their relation to the objects of the Constitution, 1996

Objects of the Constitution, 1996	Municipal Key Performance Areas
<i>to provide democratic and accountable government for local communities</i>	Good Governance & Public Participation
<i>to encourage the involvement of communities and community organisations in the matters of local government</i>	
<i>to ensure the provision of services to communities in a sustainable manner</i>	Basic Service Delivery & Infrastructure Investment
<i>to promote a safe and healthy environment</i>	
<i>to promote social and economic development</i>	Local Economic Development (including job creation)

The other two of the municipality's five key performance areas are institutional and derived from sections 153 and 154 of the Constitution, 1996, which stipulate as follows:

153. Developmental duties of municipalities

A municipality must

- a. *structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and*
- b. *participate in national and provincial development programmes.*

154. Municipalities in co-operative government

1. *The national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.*
2. *Draft national or provincial legislation that affects the status, institutions, powers or functions of local government must be published for public comment before it is introduced in Parliament or a provincial legislature, in a manner that allows organised local government, municipalities and other interested persons an opportunity to make representations with regard to the draft legislation.*

Table 2: Institutional-focus Key Performance Areas

<p>structure and manage its administration ... and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community</p>	<p>Institutional Transformation and Organisational Development</p>
<p>structure and manage its ... 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</p>	<p>Financial Viability & Management</p>

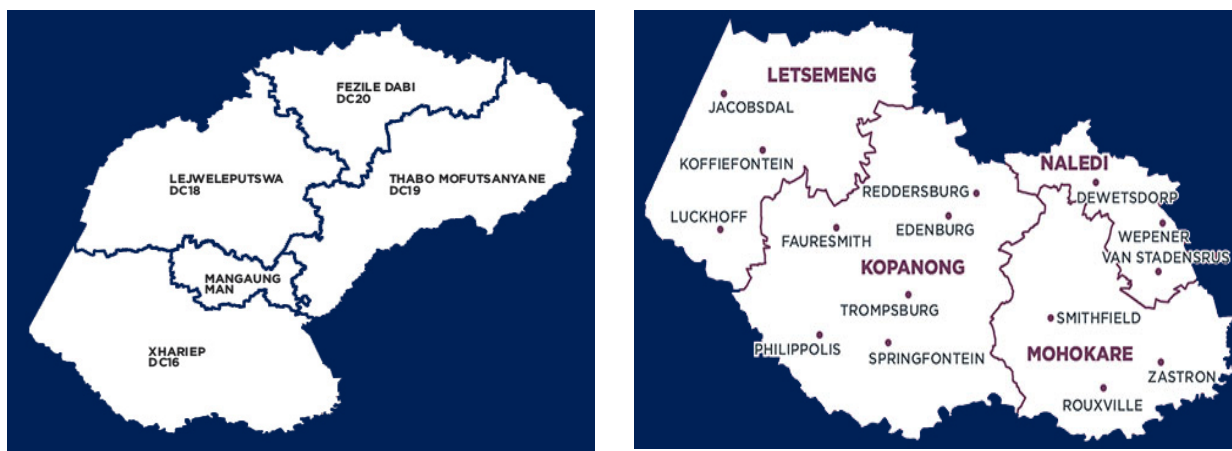
1.2 Who Are We?

Naledi Local Municipality is an administrative area in the Xhariep District of the Free State. The name is a Sesotho word, meaning “a star”.

It is located in the eastern highland of the region and a border gate to Lesotho is just 7km from Wepener. The area is transferred by the N8 Maloti Tourism Route and the R26 route. The municipality is largely rural community with almost a third of its land used for farming cattle, sheep and grain. It was incorporated into the Xhariep District following the 2011 local government elections.

It has also become known as “The Adventurous Weekend Destination”.

Map 1: Positioning of the Naledi Local Municipality (Local Government Handbook, 2014)



Dewetsdorp lies 75km south-east of Bloemfontein on the R702. The town is part of the Battlefields Route. One attraction is the British War Graves and Monument. The town has a beautiful nine-hole golf course and is also the home of the OSRAM Total Car Rally.

Wepener was founded in 1867 on the banks off Jammersberspruit, a tributary of the Caledon River. The Caledon Nature Reserve is about 15km south of Wepener on the R701. The

Naledi Local Municipality, 2015-2016 Draft IDP

Caledon River flows through the reserve, and the Welbedacht Dam s located in the southern region of the reserve. The Louw Wepener Mermorial statue, Thaba Bosiu Memorial stone and Jammerbergdrift Battlefield site are also important attractions in the area. The sandstone street of Jammersberg Bridge over the Caledon River has been declared a national monument.

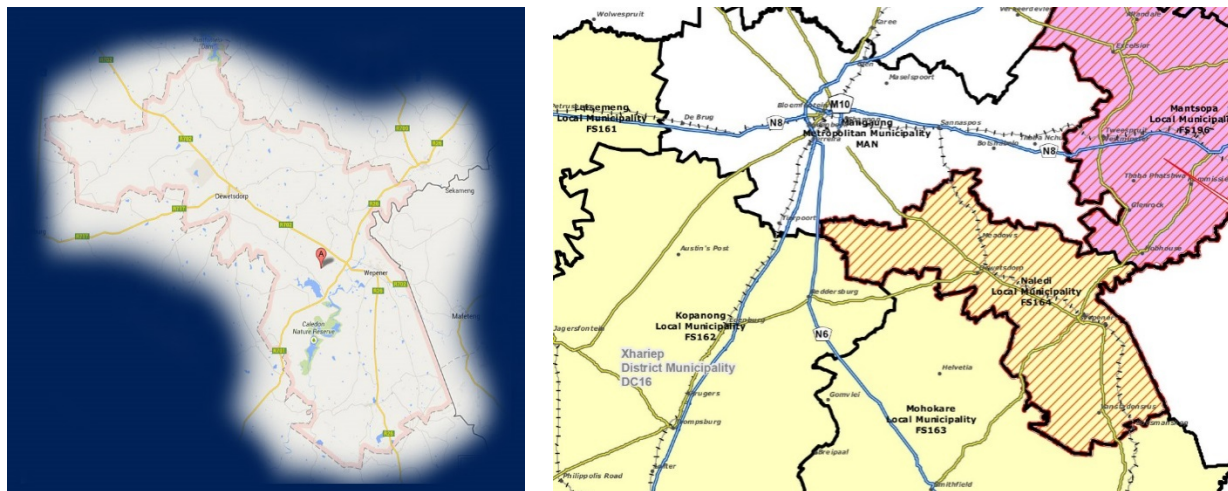
The town of **Van Stadensrus** is located between Wepener and Zastron and is one of the frontier towns on the border of South Africa and Lesotho. It is in close proximity to the Egmont and Van Stadensrus Dams, and is on the Anglo-Boer War Route. (Source: www.localgovernment.co.za)

The Naledi Local Municipality was established in terms of Section 14 of the Local Government: Municipality Structure Act, Act No 117 of 1998 and was published in Provincial Gazette no 109 dated 28 September 2000. This Local Municipality is a category B municipality with a plenary executive system as contemplated in Section 3(b) of the Determination of Types of Municipality Act,2000 (Act No 1 of 2000).

The powers and functions assigned to the Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998

The local municipality area measures 11 933.24 km² and comprises the former TLCs of Dewetsdorp, Wepener, Van Stadensrus, as well as a part of the former South East, Central South and Bloemfontein area District TLCs. The individual sizes of these areas are indicated in the table below:

Map 2: Naledi Local Municipality, Spatial View (Municipal Demarcation Board, 2014)



The municipality has conducted a comprehensive review of its IDP according to our IDP Process Plan. This, together with the resolutions of Council during the year, provided us with the governance and management framework according to which we have planned, organized and implemented our activities during the year.

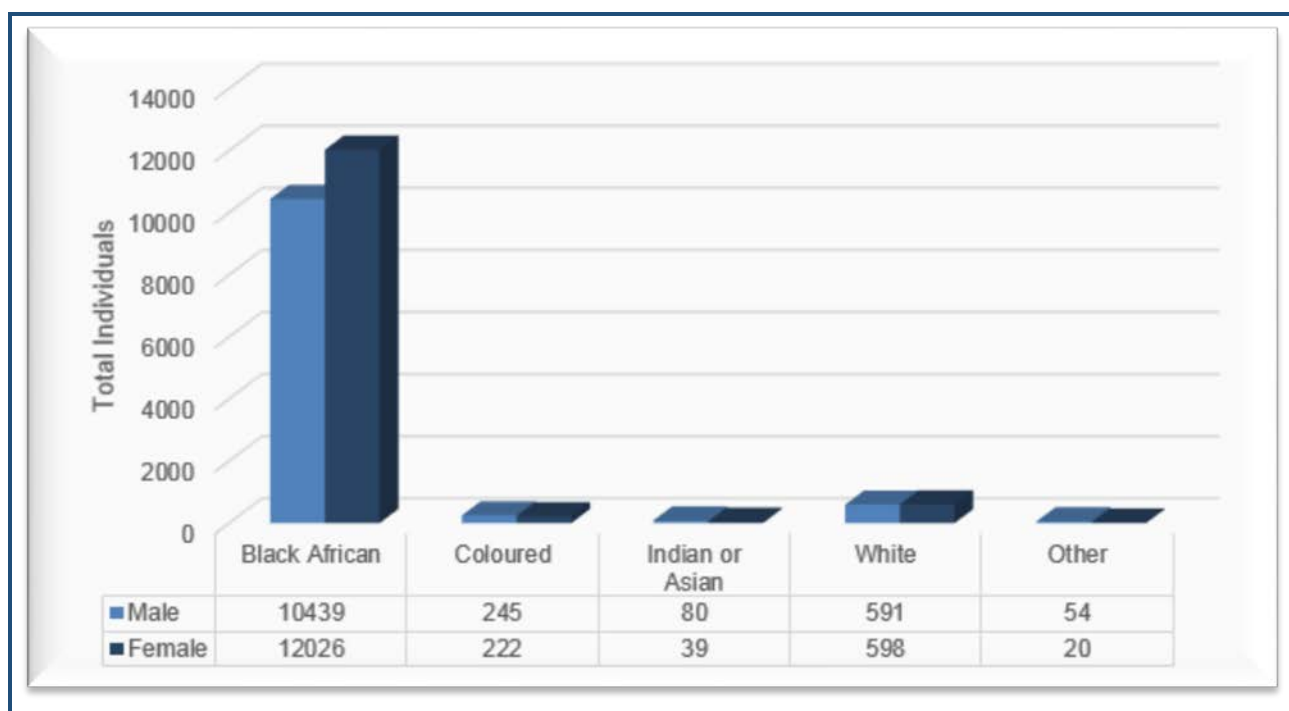
1.2 Demographic Profile of the Municipality

The service delivery profile of the Naledi municipal area is still largely based on traditional patterns of development and under-development, although enormous progress has been made over since 1994 to ensure access to basic services to the most vulnerable sections of the population.

Table 3: Population groups, Naledi Local Municipality(Statistics South Africa, 2013)

Population Group	Male	Female
Black African	10439	12026
Coloured	245	222
Indian or Asian	80	39
White	591	598
Other	54	20

Figure 1:Population groups, Naledi Local Municipality(Statistics South Africa, 2013)



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Figure 2: Population (mid-year estimates, 2013) (Xhariep @ glance, Statssa, 01/2104, n.d.)

CPI (headlines)	Dec 2013 (y/y)	Jan 2014 (y/y)	Febr 2014 (y/y)
National	5,4%	5,8%	5,9%
Free State	5,3%	5,7%	5,9%

South African population = 52,982,000; Free State = 2,753,200; Xhariep=141,892

Table 4: Population(Statistics South Africa, 2013)

Census 2001					Community Survey 2007					Census 2011				
	Male	Female	Total	% of Total		Male	Female	Total	% of Total		Male	Female	Total	% of Total
0 - 4	1248	1270	2554	9.29	0 - 4	1308	1341	2649	10.41	0 - 4	1469	1390	2859	11.76
4 - 9	1487	1419	2906	10.58	4 - 9	1285	1354	2639	10.37	4 - 9	1347	1300	2647	10.89
10 - 14	1804	1701	3505	12.76	10 - 14	1579	1475	3054	12	10 - 14	1265	1138	2403	9.88
15 - 19	1812	1692	3504	12.75	15 - 19	1314	1520	2834	11.14	15 - 19	1266	1271	2537	10.43
20 - 24	1183	1327	2510	9.13	20 - 24	1268	989	2257	8.87	20 - 24	1138	1170	2308	9.49
25 - 29	925	1108	2033	7.4	25 - 29	933	1104	2037	8.01	25 - 29	864	1014	1878	7.72
30 - 34	862	901	1763	6.42	30 - 34	777	969	1746	6.86	30 - 34	794	887	1681	6.91
35 - 39	776	862	1638	5.96	35 - 39	726	637	1363	5.36	35 - 39	597	835	1432	5.89
40 - 44	622	737	1359	4.95	40 - 44	480	408	888	3.49	40 - 44	602	675	1277	5.25
45 - 49	591	690	1281	4.66	45 - 49	443	698	1141	4.48	45 - 49	444	587	1031	4.24
50 - 54	520	557	1077	3.92	50 - 54	403	480	883	3.47	50 - 54	368	564	932	3.83
55 - 59	373	439	812	2.95	55 - 59	357	663	1020	4.01	55 - 59	380	545	925	3.80
60 - 64	316	405	721	2.62	60 - 64	440	590	1030	4.05	60 - 64	300	459	759	3.12
65 - 69	266	407	673	2.45	65 - 69	270	499	769	3.02	65 - 69	210	328	538	2.21
70 - 74	172	270	442	1.61	70 - 74	181	268	449	1.76	70 - 74	170	299	469	1.93
75 - 79	106	174	280	1.02	75 - 79	33	297	330	1.3	75 - 79	108	225	333	1.37
80 - 84	91	180	271	0.99	80 - 84	82	67	149	0.59	80 - 84	39	110	149	0.61
85 - 120	36	114	150	0.55	85 - 120	15	190	205	0.81	85 - 120	48	109	157	0.65
Total	13190	14253	27479		Total	11894	13549	25443		Total	11409	12906	24315	

Census 2001

Age	Total Persons	Age group as %
0-14	8965	32.63
15-64	16698	60.76
65-120	1816	6.62

Community Survey 2007

Age	Total Persons	Age group as %
0-14	8342	32.78
15-64	15199	59.74
65-120	1902	7.48

Census 2011

Age	Total Persons	Age group as %
0-14	7909	32.53
15-64	14760	60.68
65-120	1646	6.77

Figure 3: Trends in Population Distribution(Census 2001 and 2011, 2002, 2013)

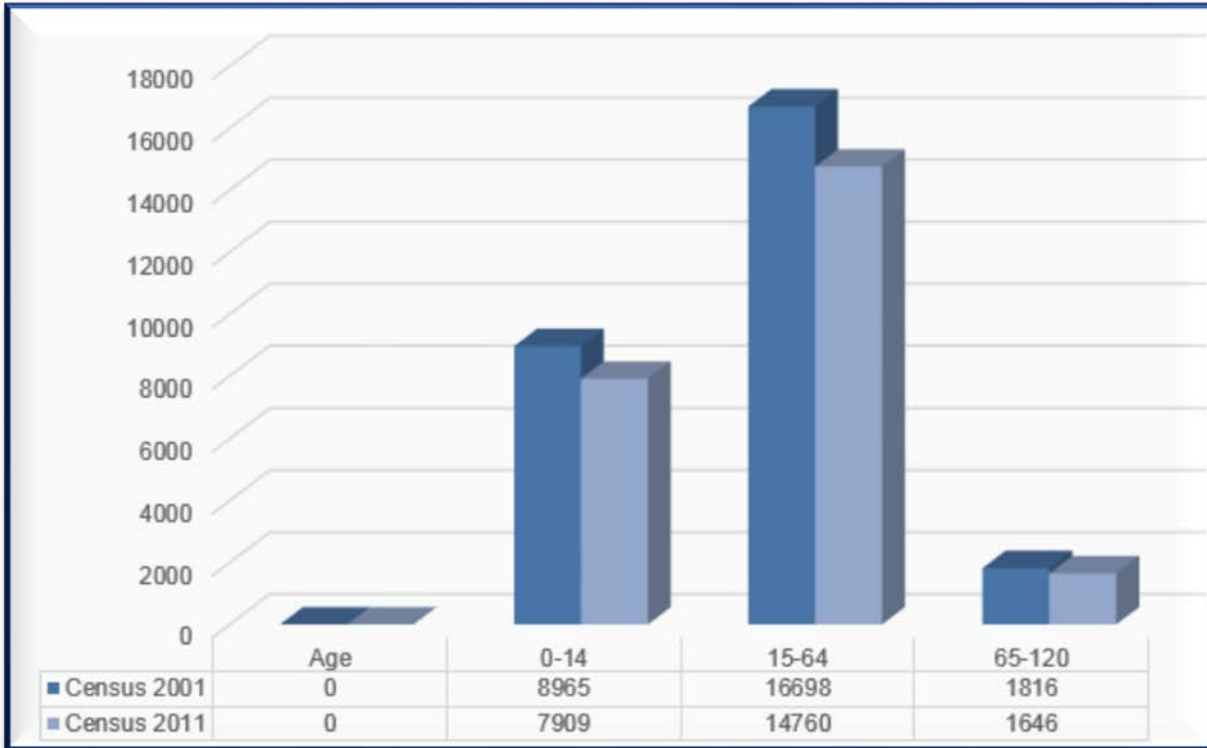


Table 5: Gender per ward(Statistics South Africa, 2013)

	Male	Female	Total
FS 164: Naledi	11409	12905	24314
Ward 1	3930	4518	8448
Ward 2	2514	2811	5325
Ward 3	2671	2801	5472
Ward 4	2295	2776	5071

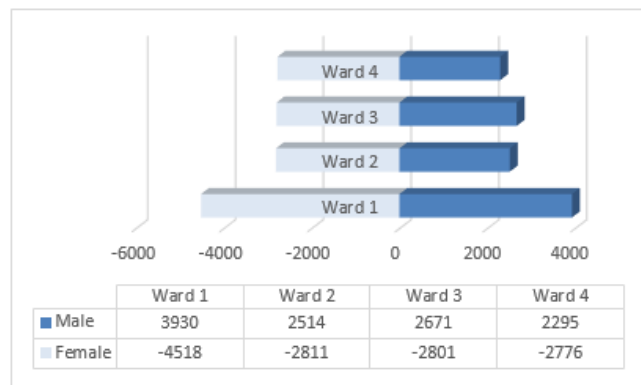
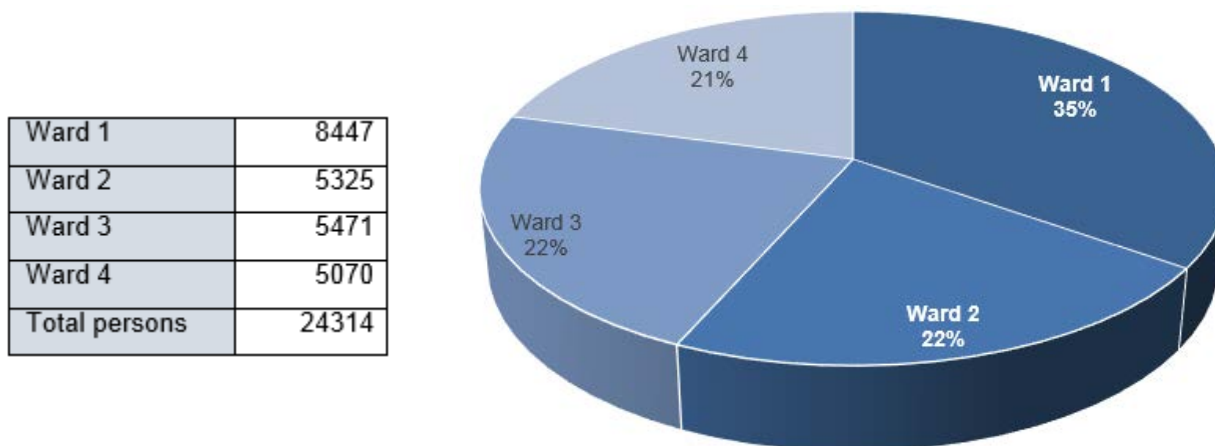


Table 6: Gender and population as per Ward (Census 2011, 2013)

	Black African		Coloured		Indian or Asian		White		Other	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
FS164: Naledi	10439	12026	245	222	80	39	591	598	54	20
Ward 1	3488	4089	60	51	14	4	346	366	22	8
Ward 2	2404	2718	21	25	11	2	66	63	12	3
Ward 3	2404	2578	32	13	39	31	179	169	17	9
Ward 4	2143	2641	132	133	16	1	-	-	3	1

According to Census 2011 61% of the population are between the age of 15 and 64, 53% are female. The dominant language is Sesotho, with 84% speaking the language as a first language, 8% Afrikaans and 3% IsiXhosa. The number of persons has decreased from 27479 (Census 2001) to 24314 (Census 2011), but the number of households has increased from 7575 (Census 2001) to 7690 (Census 2011). Which means that the service points in the municipality has increased with 115 households. (Census 2011, 2013).

Figure 4: Number of persons as per Ward (Statistics South Africa, 2013)



The population density in the area is approximately 7.1 persons per square km, which is substantially less than the national average of 32.

Table 7: Household profile(Statistics South Africa, 2013)

Category	Unit of measurement	Y2001	Y2011
Persons	Number of Persons	27479	24314
Households	Number of households	7575	7690
Average household size	Number of persons/house	3.63	3.16
Female headed households	Percentage / households		48% (3714 of 7690)
Formal dwellings	Percentage / households	78% (5909 of 7575)	85% (6545 of 7688)
Informal dwellings	Percentage/ households	22.1% (1670 of 7575)	15% (1143 of 7688)

Taking into consideration the results of Census 2001 and Census 2011, the number of Persons in the area has decreased, but the number of households has increased. The implication thereof, are more service points in the municipal area.(Census 2001 and 2011, 2002, 2013)

Table 8: Analysis of Access to Dwellings: 2001, 2007, 2011(Census 2001, Community Survey 2007 and Census 2011, n.d.)

Type of dwelling	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
House or brick structure on a separate stand or yard	5507	72.7	6137	74.1	6309	82
Traditional dwelling/hut/structure made of traditional materials	297	3.9	212	2.6	34	0
Flat in block of flats	53	0.7	52	0.6	35	1
Town/cluster/semi-detached house (simplex: duplex: triplex)	36	0.5	-	-	157	2
House/flat/room in back yard	66	0.9	95	1.1	15	0
Informal dwelling/shack in back yard	148	2	167	2	662	9
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	1431	18.9	1484	17.9	436	6
Room/flatlet not in back yard but on a shared property	12	0.2	74	0.9	10	0
Caravan or tent	24	0.3	-	-	0	0
Private ship/boat	1	0	18	0.2		
Workers' hostel (bed/room)	-	-	24	0.3		
Other	-	-	16	0.2	30	0
Total	7575	100	8279	100	7688	100

(Source: StatsSA, 2001, 2007, 2011)

Formal dwellings have increased from 72.7% to 82% between 2001 and 2011.

Table 9: Dwelling according to Wards in Naledi(Census 2011, 2013)

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	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Other
FS164: Naledi	6309	34	35	42	9	106	15	662	436	10	30
Ward 1	2113	11	10	1	2	-	5	301	158	7	13
Ward 2	1287	15	4	41	-	2	5	122	92	-	14
Ward 3	1596	7	10	-	5	1	5	72	130	3	1
Ward 4	1314	1	10	-	2	103	1	167	56	-	1

(Source: StatsSA)

Figure 5: Dwellings

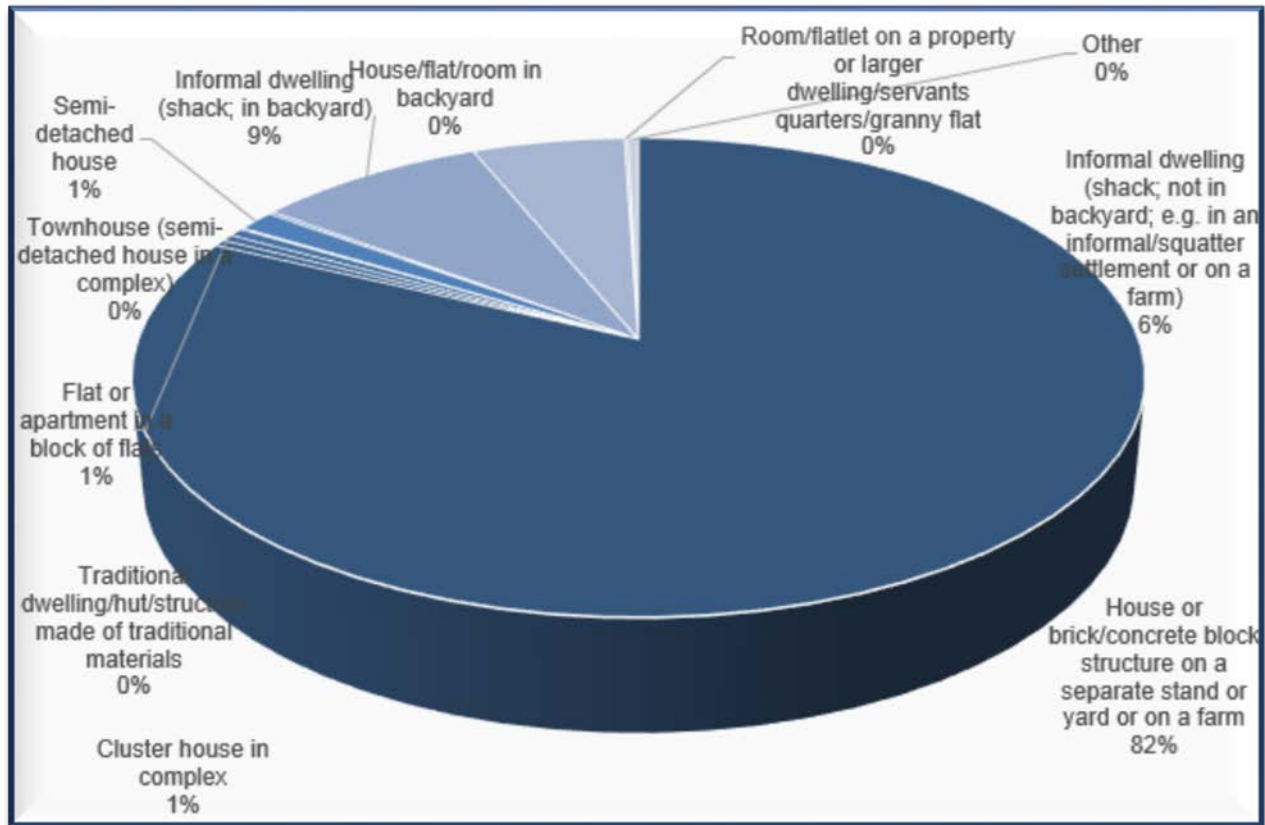
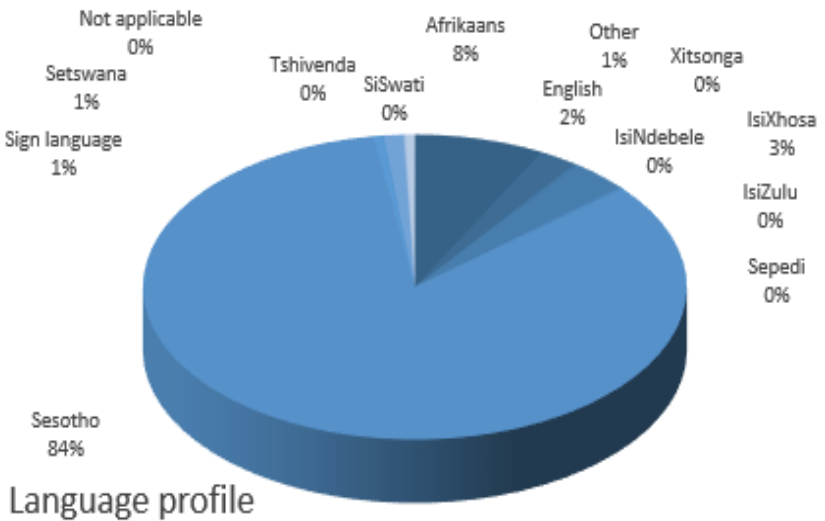


Figure 6: Language Profile(Census 2011, 2013)

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Language	Persons
Afrikaans	1874
English	549
IsiNdebele	54
IsiXhosa	814
IsiZulu	50
Sepedi	25
Sesotho	20342
Setswana	160
Sign language	279
SiSwati	2
Tshivenda	19
Xitsonga	18
Other	112
Unspecified	0
Not applicable	14



According to Census 2011 61% of the population are between the age of 15 and 64, 53% are female. The dominant language is Sesotho, with 84% speaking the language as a first language, 8% Afrikaans and 3% IsiXhosa. The number of persons has decreased from 27479 (Census 2001) to 24314 (Census 2011), but the number of households has increased from 7575 (Census 2001) to 7690 (Census 2011). Which means that the service points in the municipality has increased with 115 households. (Source: StatsSA, Census, 2011)

Figure 7: Age Profile (Census 2011, 2013)

Age in completed years	Total Persons
0 – 4	2858
5 – 9	2647
10 – 14	2403
15 – 19	2537
20 – 24	2308
25 – 29	1878
30 – 34	1681
35 – 39	1431
40 – 44	1277
45 – 49	1031
50 – 54	932
55 – 59	925
60 – 64	759
65 – 69	538
70 – 74	470
75 – 79	332
80 – 84	150
85 – 120	157

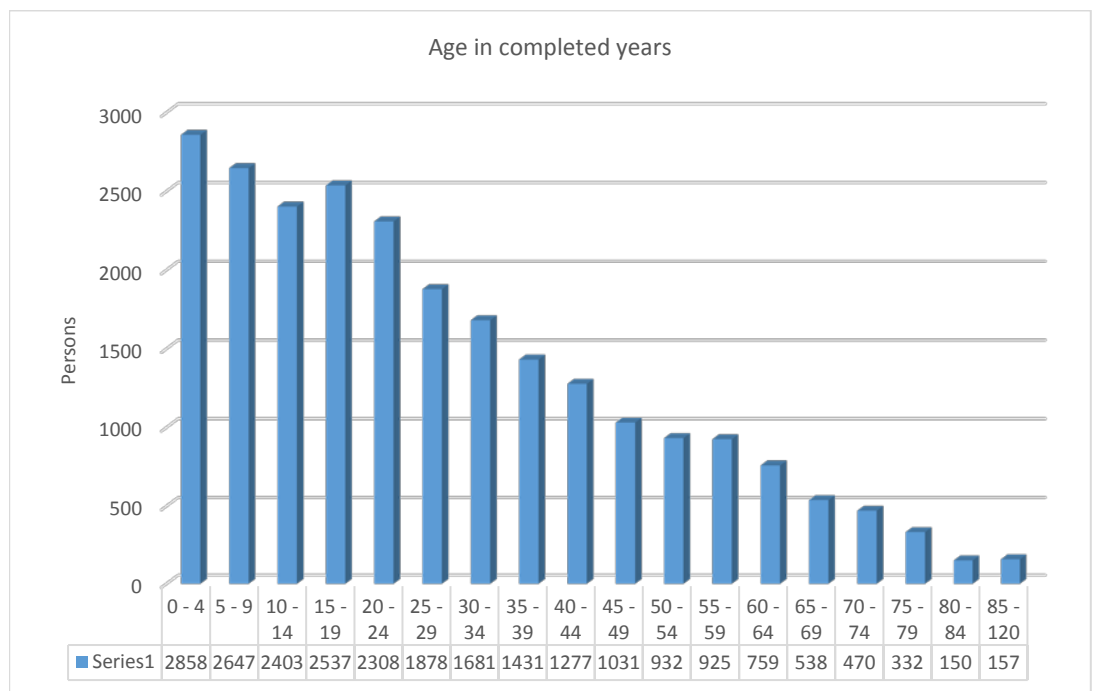
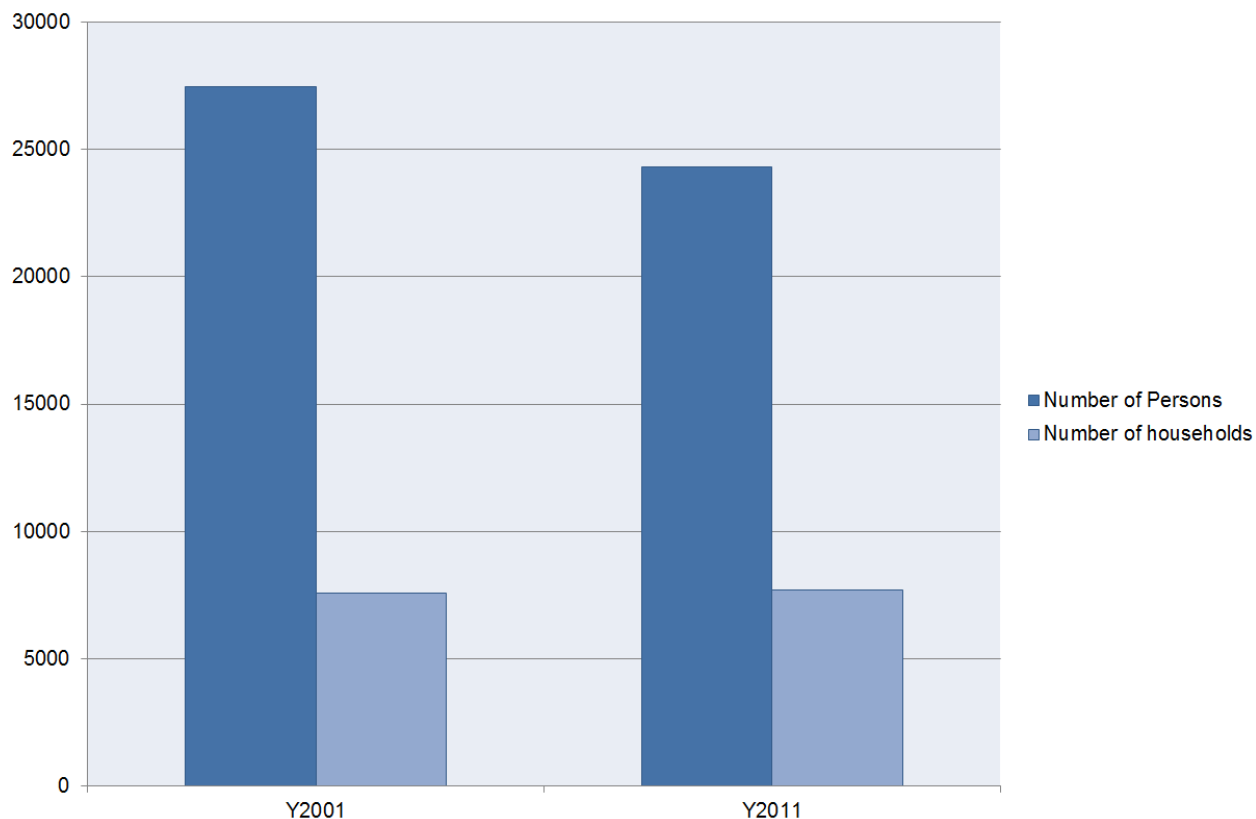


Figure 9: Growth / decline in Population and Household Profile (2001-2011)(Census 2011, 2013)

Category	Unit of measurement	Y2001	Y2011
Persons	Number of Persons	27479	24314
Households	Number of households	7575	7690



The total persons have decreased, but the total households have increased over the period.

Table 10: Number of deaths by sex (Xhariep @ glance, Statssa, 01/2104, n.d.)

Districts	Male	Female	Unspecified	Total	Sex ratio
Xhariep	1 610	1 450	5	3 065	111
Free State	20 837	19 704	94	40 635	106

Figure 8: Percentage distribution of death by age (Xhariep @ glance, Statssa, 01/2104, n.d.)

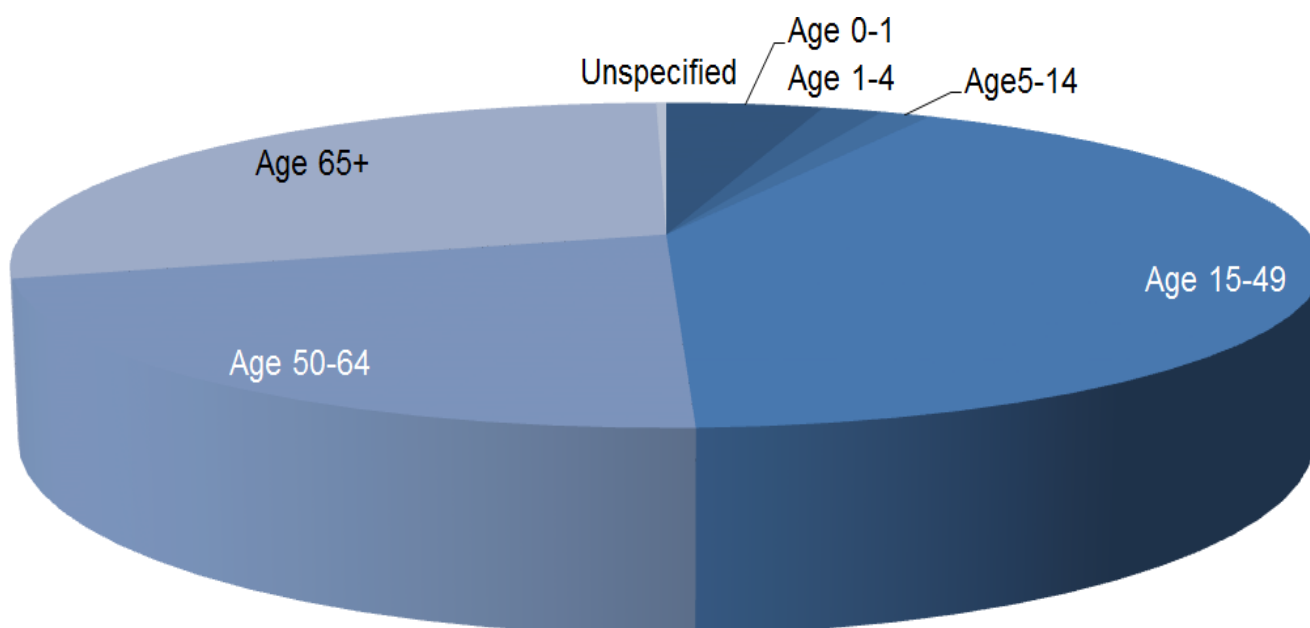


Table 11: The ten leading causes of death (Xhariep @ glance, Statssa, 01/2104, n.d.)

Cause of death (based on ICD-10)	Free State			Xhariep		
	Rank	N	%	Rank	N	%
Influentia and pneumonia	1	4 376	10.8	2	266	8.6
Tuberculosis	2	3 903	9.6	1	303	9.9
Other forms of heart disease	3	2 240	5.5	5	125	4.1
Intestinal infectious diseases	4	2 089	5.1	6	114	3.7
Cerebrovascular diseases	5	1 973	4.9	3	155	5.1
Certain disorders involving the immune mechanism	6	1 425	3.5	4	193	4.5
Hypertensive diseases	7	1 187	2.9	9	53	1.7
Diabetes mellitus	8	1 169	2.9	8	65	2.1
Chronic lower respiratory diseases	9	865	2.1	7	70	2.6
HIV disease	10	850	2.1			
Ischeamic heart diseases				10	51	1.7
Other natural causes		17 430	42.9		1 447	47.2
Non-natural causes		3 128	7.7		267	8.7
All causes		40 635	100		10 102	100

Figure 9: The ten leading causes of death in Xhariep District(Xhariep @ glance, Statssa, 01/2104, n.d.)

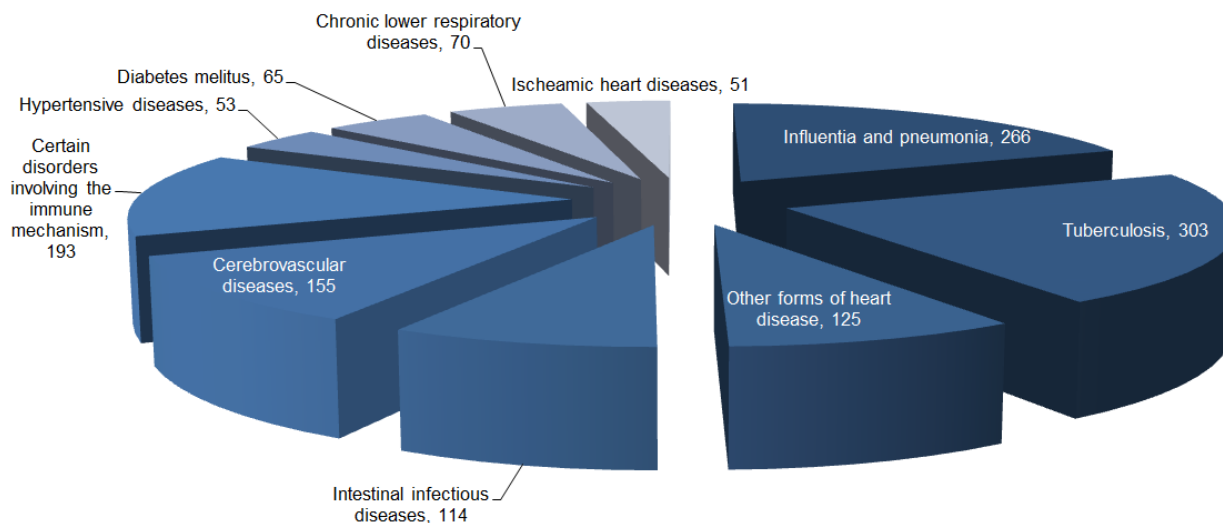


Table 12: Implications of demographic profile for planning (Census 2001, Community Survey 2007 and Census 2011, n.d.)

Demographic Category	Characteristics	Implications for planning																																			
Gender profile	47% male; 53% female	<ul style="list-style-type: none"> There is a need to increase the representivity of female persons in the workplace and in social life in the municipality 																																			
Age structure	<table border="1"> <thead> <tr> <th></th> <th>Male</th> <th>Female</th> <th>Total</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Birth - 19</td> <td>5347</td> <td>5099</td> <td>10446</td> <td>42%</td> </tr> <tr> <td>20 - 44</td> <td>3995</td> <td>4581</td> <td>8576</td> <td>36%</td> </tr> <tr> <td>45 - 65</td> <td>1492</td> <td>2155</td> <td>3647</td> <td>15%</td> </tr> <tr> <td>66 +</td> <td>575</td> <td>1071</td> <td>1646</td> <td>7%</td> </tr> <tr> <td>Total</td> <td>11409</td> <td>12906</td> <td>24315</td> <td></td> </tr> <tr> <td>%</td> <td>47%</td> <td>53%</td> <td></td> <td></td> </tr> </tbody> </table>		Male	Female	Total	%	Birth - 19	5347	5099	10446	42%	20 - 44	3995	4581	8576	36%	45 - 65	1492	2155	3647	15%	66 +	575	1071	1646	7%	Total	11409	12906	24315		%	47%	53%			<ul style="list-style-type: none"> Special interest groups, with specific reference to the youth and the elderly, must be given priority in the planning processes of the municipality The high percentage of persons in the age category of birth-19 years emphasize the importance of collaboration with the Department of Education to ensure that children of school-going age are actually educated The fact that 36% of the population is between the ages of 20-44 years emphasize the importance of local economic development initiatives to create employment opportunities for job-seekers.
	Male	Female	Total	%																																	
Birth - 19	5347	5099	10446	42%																																	
20 - 44	3995	4581	8576	36%																																	
45 - 65	1492	2155	3647	15%																																	
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Total	11409	12906	24315																																		
%	47%	53%																																			

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Demographic Category	Characteristics	Implications for planning																		
Population group	<table border="1"> <thead> <tr> <th>Population group</th> <th>Total persons</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Black African</td> <td>55465</td> <td>92%</td> </tr> <tr> <td>Coloured</td> <td>467</td> <td>2%</td> </tr> <tr> <td>Indian or Asian</td> <td>119</td> <td>1%</td> </tr> <tr> <td>White</td> <td>1188</td> <td>5%</td> </tr> <tr> <td>Other</td> <td>74</td> <td>0%</td> </tr> </tbody> </table>	Population group	Total persons	%	Black African	55465	92%	Coloured	467	2%	Indian or Asian	119	1%	White	1188	5%	Other	74	0%	<ul style="list-style-type: none"> Africans constitute 92% of the population in the municipal area and whites 5%. This reality must be reflected in the manner in which the municipal plan and prioritize service delivery and economic opportunities. The focus point for development is the Rural Areas.
Population group	Total persons	%																		
Black African	55465	92%																		
Coloured	467	2%																		
Indian or Asian	119	1%																		
White	1188	5%																		
Other	74	0%																		
Wards	<p>There are 4 Wards in Naledi:</p> <table border="1"> <thead> <tr> <th>Ward</th> </tr> </thead> <tbody> <tr> <td>Ward 1</td> </tr> <tr> <td>Ward 2</td> </tr> <tr> <td>Ward 3</td> </tr> <tr> <td>Ward 4</td> </tr> </tbody> </table> <p>According to the Community Survey, the following needs were highlighted: (See 2.4.1)</p>	Ward	Ward 1	Ward 2	Ward 3	Ward 4														
Ward																				
Ward 1																				
Ward 2																				
Ward 3																				
Ward 4																				
Movement of people	<p>Taking into consideration the results of Census 2001 and Census 2011, the number of Persons in the area has decreased, but the number of households has increased.</p> <table border="1"> <thead> <tr> <th></th> <th>Census 2001</th> <th>Census 2011</th> </tr> </thead> <tbody> <tr> <td>Number of Persons</td> <td>27479</td> <td>24314</td> </tr> <tr> <td>Number of Households</td> <td>7575</td> <td>7690</td> </tr> </tbody> </table>		Census 2001	Census 2011	Number of Persons	27479	24314	Number of Households	7575	7690	<p>Agriculture remains the core economic activity in the municipal area, and attract a lot of job-seekers. There is an increase in the total number of households, which cause pressure on infrastructure and the service capacity of the Municipality.</p>									
	Census 2001	Census 2011																		
Number of Persons	27479	24314																		
Number of Households	7575	7690																		
Language	<p>84% of the population is Sesotho speaking, whilst 8% Afrikaans, 3% IsiXhosa, 2% English, 1% Sign language and 1% Setswana and 1% Other languages.</p>	<p>The element of language is extremely important to give practical effect to two of the cornerstones of the South African local government dispensation, namely community consultation and customer care.</p>																		

1.3 Powers and Functions of the Municipality

Table 13: Municipal Powers and Functions, according to Schedules 4 and 5 of the Constitution, 1996(Municipal Demarcation, 2008)

Function	Authorisations	Definition
Schedule 4		
Air pollution	No	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	No	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	Yes	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, ta
Fire Fighting	Yes	In relation to District Municipality "Firefighting" means:•Planning, co-ordination and regulation of fire services;•specialised firefighting services such as mountain, veld and chemical fire services;•co-ordination of the standardization of infrastructure
Local tourism	Yes	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate and structure
Municipal airport	No	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	Yes	The compilation and implementation of an integrated development plan in terms of the Systems Act.
Municipal Health Services	Partly	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality
Storm water	Yes	The management of systems to deal with storm water in built-up areas
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation

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Function	Authorisations	Definition
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service

Schedule 5

Amusement facilities	Yes (Not relevant- lacks capacity)	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger
Cemeteries, funeral parlours and crematoria	Yes	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of undertakings that sell liquor to the public	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Yes	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals

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Function	Authorisations	Definition
		for consumption
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control
Local sport facilities	Yes	The provision, management and/or control of any sport facility within the municipal area.
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes	The establishment conducts and/or control of facilities for the slaughtering of livestock.
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal roads	Yes- internal roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Pounds	Yes	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	Yes	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Yes	Any supporting infrastructure or services to empower a municipality to perform its functions

The Municipality –

- *Has been classified as a category B3 municipality in terms of the Local Government Turnaround Strategy*
- *Is a Water Service’s Authority*
- *Has been classified as a vulnerable municipality that has to compile its IDP in terms of the Framework for Simplified IDPs outside Secondary Cities and Metros*

1.4 Process followed to develop the IDP

The process of compiling this Integrated Development Plan (IDP) was guided by the IDP Process Plan, which was approved by Council and is attached to this document as an Appendix.

1.4.1 Organisational Arrangements

Table 14: Roles and Responsibilities in the drafting of the IDP

Stakeholder	Responsibilities
Executive Committee	<ul style="list-style-type: none"> • Political oversight over the IDP.
Municipal Manager	<ul style="list-style-type: none"> • Overall responsibility for the IDP.
IDP Co-ordinator	<ul style="list-style-type: none"> • Responsible for managing the IDP process through. • Facilitation of the IDP process, • Co-ordinating IDP related activities including capacity building programmes, • Facilitating reporting and the documentation thereof, • Making recommendations to the IDP Portfolio Committee, • Liaising with the PIMS Centre and Provincial Sector Departments, • Providing secretariat functions for the IDP Steering Committee and the Representative Forum.
The Financial Portfolio Committee	<p>Ensures that the municipal budget is linked to the IDP, through:</p> <ul style="list-style-type: none"> • Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP, • Development of the 5-year municipal integrated financial plan.
IDP Steering Committee	<p>The technical working team, also the “<i>drivers of the bus</i>” are departmental managers,</p> <ul style="list-style-type: none"> • are deputy managers, • is the IDP co-ordinator; • are officials; • and are councillors <ul style="list-style-type: none"> • This committee meets monthly. It was chaired by the mayor. • It is responsible for IDP processes, resources and outputs, • It oversees the monthly status reports that are received from departments, • It makes recommendations to Council,

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Stakeholder	Responsibilities
	<ul style="list-style-type: none"> The committee is responsible for the process of integration and alignment.
IDP Representative Forum	<p>Number of representatives from local organisations and communities as well as all ward committee members.</p> <ul style="list-style-type: none"> It forms the interface for community participation in the affairs of the council, Operates on consensus basis in the determination of priority issues for the municipal area, Participates in the annual IDP review process, Meets once a year to discuss progress and shortcomings, All the wards within the municipal area are represented on this forum through the Ward councillors and Ward committee secretaries.

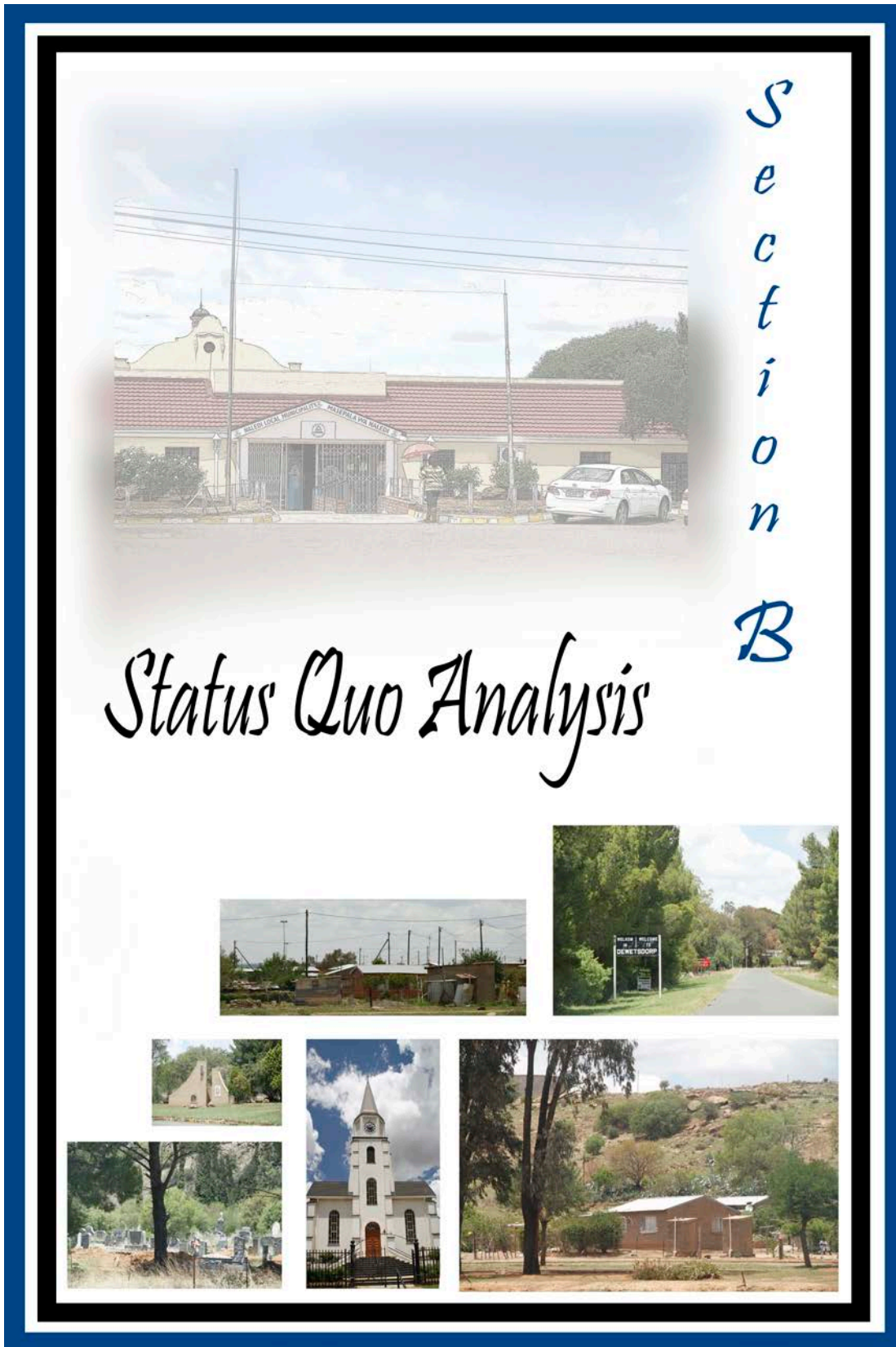
1.4.2 Measure Performance in terms of the IDP

The Naledi Local Municipality has a monitoring and evaluation system in process of being in place that will allow Management and Council to continuously trace progress made with the implementation of the IDP.

The main stage in this process of planning for performance, and then mentoring and evaluating progress towards realizing its vision are as follows:

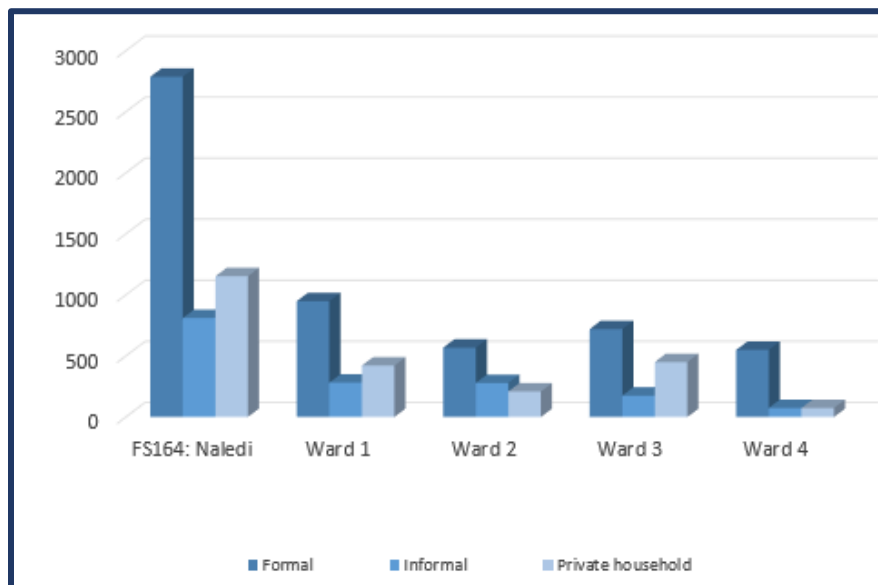
Table 15: M&E Process

Stage 1	Compilation and annual review of the 5-Year IDP
Stage 2	Finalize the Annual Performance Plan (SDBIP)
Stage 3	Quarterly performance monitoring in terms of the SDBIP
Stage 4	Comprehensive mid-year budget and performance evaluation
Stage 5	Compilation of the Annual Financial Statements at the closing of the financial year
Stage 6	Compilation of the Annual Performance Report at the closing of the financial year
Stage 7	Compilation of the draft Annual Report at the closing of the financial year
Stage 8	Auditor-General audit the financial statements and performance report
Stage 9	The oversight process commences



2.1 Local Economic Development

Figure 10: Economic sectors per ward



	Formal	Informal	Private household
FS164: Naledi	2787	811	1153
Ward 1	948	282	421
Ward 2	568	279	209
Ward 3	720	175	450
Ward 4	550	74	73

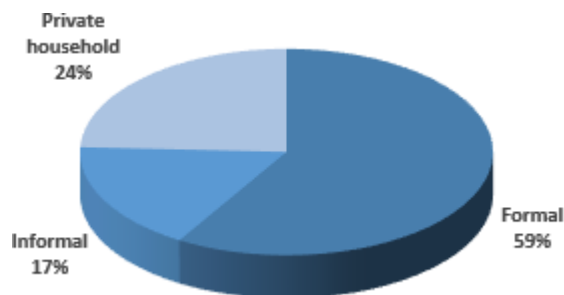


Table 16: Labour and Educational Profile: 2011 Census(StatsSA, Municipal Fact Sheet, Census , 2011)

Official employment status by age in completed years

Category	0 - 14	15 - 34	35 - 65	66 - 120
Employed	-	2140	2589	-
Unemployed	-	1142	555	-
Discouraged work-seeker	-	1177	614	-
Other not economically active	-	3944	2598	-
Age less than 15 years	-	-	-	-
Not applicable	7908	-	108	1539

Figure 11: Employment status of persons living in the Naledi municipal area (Census 2001 and 2011, 2002, 2013)

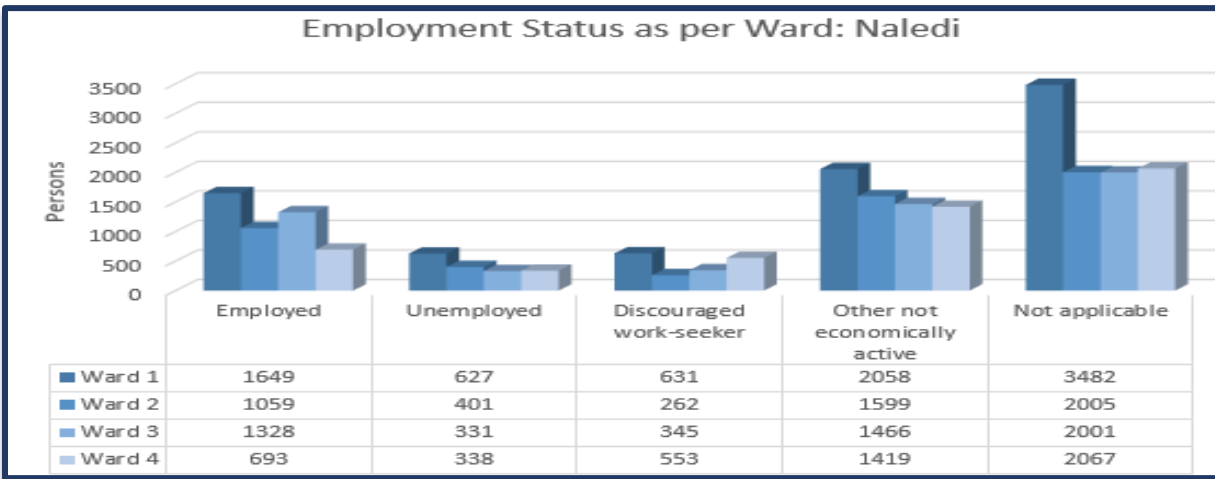
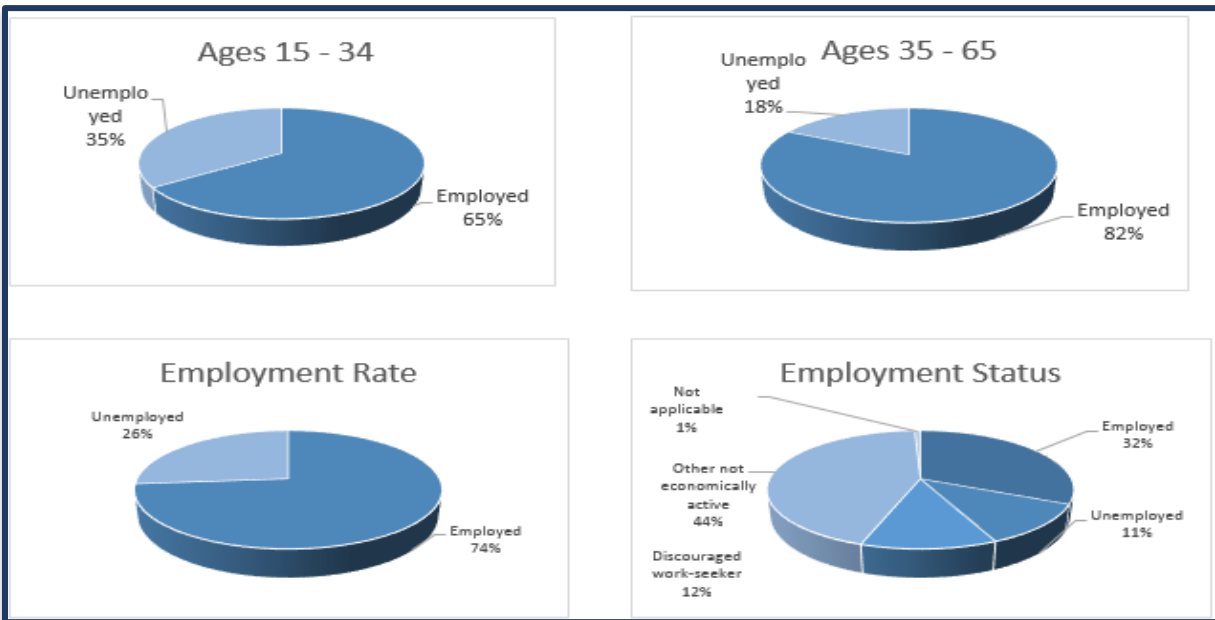
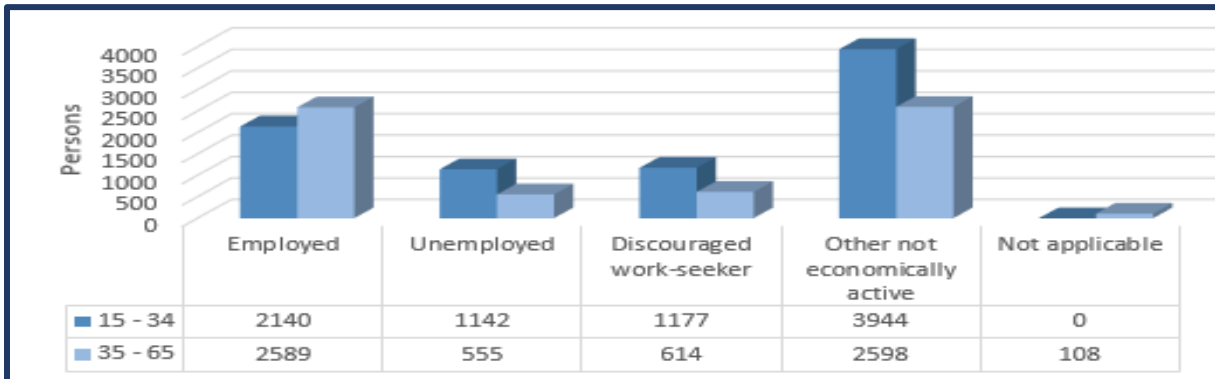


Table 17: Employment Rate versus Qualifications Grade 12 and higher(Census 2011, 2013)

	Ages 15-34					Ages 35-65				
	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable
Grade 12 / Std 10 / Form 5	667	323	327	508	-	460	55	83	191	13
NTC I / N1/ NIC/ V Level 2	1	-	1	4	-	3	1	-	1	-
NTC II / N2/ NIC/ V Level 3	1	-	-	-	-	5	1	1	-	-
NTC III /N3/ NIC/ V Level 4	5	-	-	2	-	13	-	-	1	-
N4 / NTC 4	3	2	2	2	-	3	-	1	-	-
N5 /NTC 5	9	1	-	-	-	3	-	-	1	-
N6 / NTC 6	5	2	1	5	-	-	-	1	4	1
Certificate with less than Grade 12 / Std 10	-	-	-	1	-	4	-	-	1	-
Diploma with less than Grade 12 / Std 10	2	-	-	-	-	5	1	-	1	-
Certificate with Grade 12 / Std 10	24	13	1	11	-	27	-	1	3	-
Diploma with Grade 12 / Std 10	43	3	4	13	-	56	5	4	9	1
Higher Diploma	31	-	3	2	-	88	1	1	15	1
Post Higher Diploma Masters; Doctoral Diploma	2	-	-	1	-	9	-	-	2	1
Bachelors Degree	19	1	-	6	-	38	1	-	7	1
Bachelors Degree and Post graduate Diploma	11	-	-	4	-	43	-	-	2	-
Honours degree	9	-	-	2	-	39	1	-	4	-
Higher Degree Masters / PhD	3	-	1	-	-	16	-	-	4	1

Table 18: Income distribution(StatsSA, Census, 2011)

	No income	R 1 - R 400 - R 1 601 - R 3 200	R 3 201 - R 6 400 - R 12 801 - R 25 600	R 25 601 - R 51 200 - R 102 401 - R 204 800	R 204 801 or more
FS164: Naledi	9130	12913	1289	118	12
Ward 1	2771	4921	436	38	5
Ward 2	1811	2921	211	23	1
Ward 3	2232	2598	433	43	5
Ward 4	2316	2473	209	12	1

2.3 Basic Services and Infrastructure

Table 19: Overview of Situation Analysis: Basic Services

Department	Status quo	Service level						Challenges/Risk	Intervention required
		No. of employees	No. employees planned for training	Equity breakdown					
				G (Gender)	A (Age)	D (Disability)	R (Race)		
Technical services									
Water	Process control learner ship completed	48	20	M / F	18–55	N	A	Level of education and age Attendance due to shortage of staff.	ABET approved Recruit internally and subject to training Regular medical surveillance
Electricity	2	2	2	M	30–50	N	A	Shortage of electricians	Recruit electrician
		18,2 learners to be identified	10	M	30–35	N	A	Funding for 18,2 learners	Source funding
Refuse, Parks, Environmental Health and Waste	Management Waste management training completed	2	2	F	25–35	N	A	CPD points for EHPs can't be obtained	Source funding from LGSETA. Increase own budget
	Training on environmental practice for 18,1 and 18,2 approved	18,2 learners to be identified	35					CPD points for EHPs can't be obtained	Review the organizational structure.
Roads	On the job training provided								

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Department	Status quo	Service level						Challenges/Risk	Intervention required
		No. of employees	No. employees planned for training	Equity breakdown					
				G (Gender)	A (Age)	D (Disability)	R (Race)		
Sewer	Plumbing learner ship for 18.1 and 18.2 approved	38 learners to be identified						Lack of funds	Source funding from LGSETA.
	Water works training completed	4	4	M	30-45	N	A	Lack of funding	Increase own budget Review the organizational structure
Properties									
PMU	CAD training approved	3	4	M / F	30-35	N	A	Shortage of staff	Rotate employees for trainings
Administration	VIP Protection	2	2	M	40-45	N	A	Lack of funding Shortage of staff	Source funding from LGSETA.
	Advanced Driving								Increase own budget
	HR Management	5	5	F / N	25-50	N	A	Review the Organizational structure.	
	MBA (In progress)	1	1	M	40-45	N	A		
	Gapskill completed	1	1	F	30-35	N	A		
	Records management	2	2	M / F	30-55	N	A		

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Department	Status quo	Service level						Challenges/Risk	Intervention required
		No. of employees	No. employees planned for training	Equity breakdown					
				G (Gender)	A (Age)	D (Disability)	R (Race)		
	completed ODETDP learnership in progress LLF training completed	1	1	M	25-40	N	A		

2.3.1 Human Settlements (Housing)

Table 20: Status Quo Analysis: Land and Housing

Name of settlement	Number of households	No of backyard dwellers	No. of available erven as per SDF	Challenges/Risk	Intervention required
Dewetsdorp	3170	2300	3330	Lack funding for the connection of infrastructure in new developments	Source funding from relevant provincial departments (COGTA & HS)
Wepener	3925	2325	4195	Insufficient land for human settlements	Request the MEC / rural development and land reform for intervention
Van Stadensrus	450	400	614	Lack of adequate office space for the municipal buildings Lack of internal capacity to review/ develop housing sector plan and spatial development framework Incorrect site numbering in all towns No internal capacity for town planning/ building	Source funding from relevant sector departments for upgrading of the municipal buildings Request the relevant sector department to intervene in the development of sector plans Updating of the municipal housing database Review the organizational

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Name of settlement	Number of households	No of backyard dwellers	No. of available erven as per SDF	Challenges/Risk	Intervention required
				inspection management Lack of funding for construction of low & middle cost houses	structure to establish town planning division Source funding from provincial departments (COGTA & HS)

Table 21: Dwellings: Naledi, Xhariep and RSA(Census 2011, 2013)

Type	Naledi	Type of dwelling as a %: Naledi	Xhariep District	Type of dwelling as a %: Xhariep District	RSA	Type of dwelling as a %: RSA
House or brick/concrete block structure on a separate stand or yard or on a farm	6309	82	38256	84	9384029	65
Traditional dwelling/hut/structure made of traditional materials	34	0	181	0	1139918	8
Flat or apartment in a block of flats	35	1	240	1	720326	5
Cluster house in complex	42	1	70	0	146394	1
Townhouse (semi-detached house in a complex)	9	0	77	0	213105	1
Semi-detached house	106	1	299	1	213560	1
House/flat/room in backyard	15	0	448	1	422849	3
Informal dwelling (shack; in backyard)	662	9	2609	6	712956	5
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	436	6	2837	6	1249777	9
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	10	0	138	0	118984	1
Caravan/tent	0	0	20	0	14438	0
Other	30	0	193	1	113827	1

Table 22: Analysis of Access to Dwellings/ Service Trends: 2001, 2007, 2011(Census 2001, Community Survey 2007 and Census 2011, n.d.)

Type of dwelling	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
House or brick structure on a separate stand or yard	5507	72.7	6137	74.1	6309	82
Traditional dwelling/hut/structure made of traditional materials	297	3.9	212	2.6	34	0
Flat in block of flats	53	0.7	52	0.6	35	1
Town/cluster/semi-detached house (simplex: duplex: triplex)	36	0.5	-	-	157	2

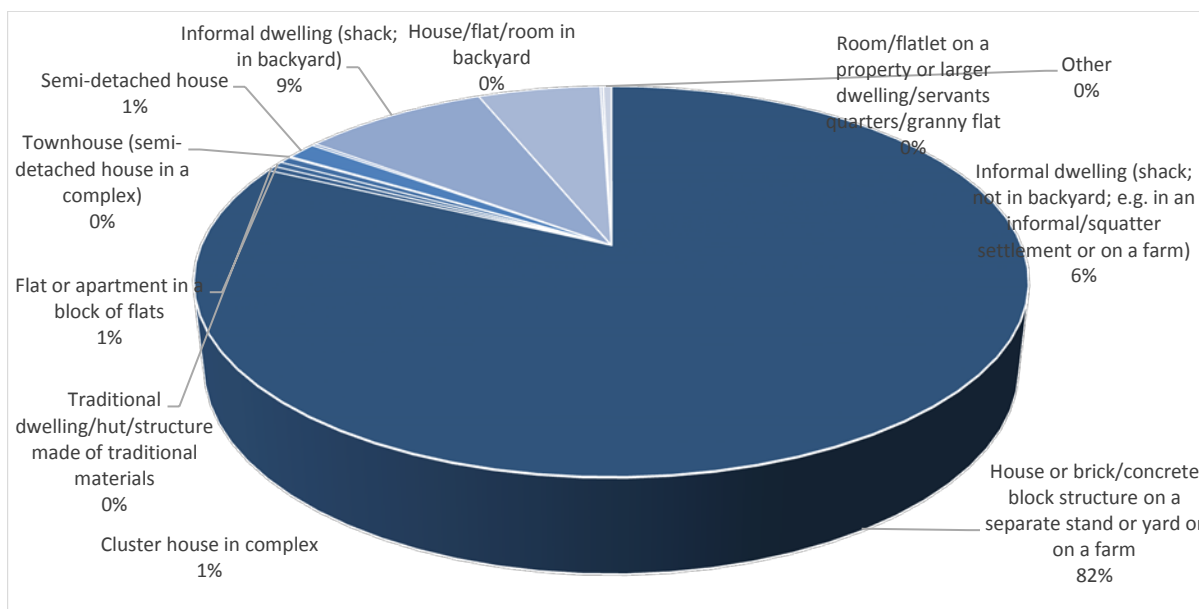
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Type of dwelling	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
House/flat/room in back yard	66	0.9	95	1.1	15	0
Informal dwelling/shack in back yard	148	2	167	2	662	9
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	1431	18.9	1484	17.9	436	6
Room/flatlet not in back yard but on a shared property	12	0.2	74	0.9	10	0
Caravan or tent	24	0.3	-	-	0	0
Private ship/boat	1	0	18	0.2		
Workers' hostel (bed/room)	-	-	24	0.3		
Other	-	-	16	0.2	30	0
Total	7575	100	8279	100	7688	100

Table 23: Dwellings according to Wards in Naledi (Census 2011, 2013)

	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Other
FS164: Naledi	6309	34	35	42	9	106	15	662	436	10	30
Ward 1	2113	11	10	1	2	-	5	301	158	7	13
Ward 2	1287	15	4	41	-	2	5	122	92	-	14
Ward 3	1596	7	10	-	5	1	5	72	130	3	1
Ward 4	1314	1	10	-	2	103	1	167	56	-	1

Figure 12: Dwellings (Census 2011, 2013)



2.3.1 Water

Table 24: Analysis of Access to Water: 2001, 2007, 2011(Census 2001, Community Survey 2007 and Census 2011, n.d.)

Source of Water	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
Regional/local water scheme (operated by municipality or other water services provider)	7382	97.4	8113	98	6605	86
Borehole	95	1.3	136	1.6	715	9
Spring	3	0	-	-	8	0
Rain-water tank	4	0.1	-	-	39	1
Dam/pool/stagnant water	18	0.2	-	-	29	0
River/stream	8	0.1	-	-	18	0
Water vendor	2	0	12	0.1	39	1
Other	62	0.8	19	0.2	84	1
Water tanker	0	0	0	0	152	2
Total	7575	100	8279	100	7689	100

Table 25: Access to water: Naledi, Xhariep and RSA(Census 2011, 2013)

Type	Naledi	Access to water as a %: Naledi	Xhariep District	Access to water as a %: Xhariep District	RSA	Access to water as a %: RSA
Regional/ local water scheme (operated by municipality or other water services provider)	7382	97.4	36541	81	11519312	80%
Borehole	95	1.3	6411	14	881495	6%
Spring	3	0	63	0	178799	1%
Rain water tank	4	0.1	236	1	141475	1%
Dam/pool/stagnant water	18	0.2	398	1	225181	2%
River/stream	8	0.1	153	0	651246	4%
Water vendor	2	0	136	0	176425	1%
Water tanker	62	0.8	1009	2	376423	3%

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Other	0	0	421	1	299806	2%
Not applicable					-	

Figure 13: Analysis of sources of water(Census 2011, 2013)

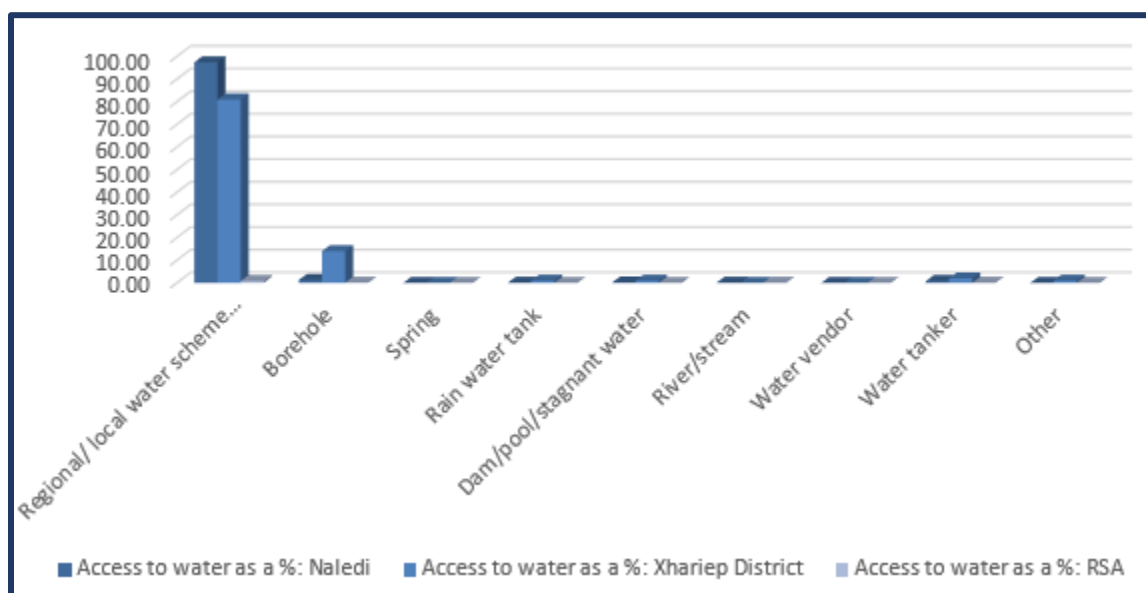


Figure 14: Access to water according to category and per ward

Ward	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other	Not applicable
FS164: Naledi	6605	715	8	39	29	18	39	152	84	-
Ward 1	2211	230	-	8	4	3	11	97	55	-
Ward 2	1322	174	1	9	17	1	12	34	13	-
Ward 3	1435	306	7	21	8	13	11	19	11	-
Ward 4	1638	5	-	1	-	-	6	3	5	-

Table 26: Status Quo Analysis: Water

Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
Van Stadensrus	725	-	Mud Houses/Shacks	-	Lack of houses and Water Cut Off	Housing allocation and Provision of reservoir
					Hlasela Houses challenges, eg Registered sites not in the name of the owner of the house)	Opening of Files by the Municipality
					Land Acquisition	Housing Development Agency – procure land for the Municipality for housing development
Wepener						
Wepener	4050	4050	-	-	Lack of bulk water supply	Engage Bloem Water to increase bulk water supply
					Lack of Maintenance of existing boreholes	Repair and maintenance of 2 existing boreholes
					Poor quality of water from boreholes	Install chlorinator in 1 borehole next to town hall




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Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
					Lack of pressure in high laying areas Ageing infrastructure in Wepener town No zonal and end-user water meters	Develop and implement Water Infrastructure maintenance Plan Procure and installation of 800 water meters Installation of zonal meters
Dewetsdorp						
Dewetsdorp	3476	3476	-	-	Insufficient bulk water supply Poor quality of water from boreholes Lack of pressure in high laying areas	Engage Bloem Water to increase bulk water supply Installation of elevated tank and interlinking pipeline Install sampling points in all boreholes Installation of elevated tank and interlinking

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Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
					<p>Ageing infrastructure in town</p> <p>No zonal and end-user water meters</p>	<p>pipeline</p> <p>Develop and implement Water Infrastructure maintenance Plan</p> <p>Procure and installation of 1200 water meters</p>

Figure 15: Blue drop assessment results, 2012 (Blue Drop Assessment Report, Free State (2012), n.d.)

Water Services Authority		Naledi Local Municipality		
Water Services Provider(s)		Naledi Local Municipality; Bloem Water ^a		
Municipal Blue Drop Score:		51.03%		
Performance Area	Systems	Dewetsdorp ^a 	Wepener ^a 	Vanstadensrus 
Water Safety Planning (35%)		38	38	11
Treatment Process Management (10%)		47	47	13
DWQ Compliance (30%)		100	89	17
Management, Accountability (10%)		23	23	8
Asset Management (15%)		36	36	9
Bonus Scores		2.00	2.15	0
Penalties		-1.78	-0.72	-1.50
Blue Drop Score (2012)		55.82% (↑)	53.66% (↑)	10.65% (↑)
2011 Blue Drop Score		43.59%	43.35%	05.38%
2010 Blue Drop Score		47.50%	47.50%	Not assessed
System Design Capacity (Ml/d)		No information	No information	0.5
Operational Capacity (% to Design)		No information	No information	70.00
Population Served		17 300	20 000	3 700
Average daily Consumption (l/p/d)		115.61	86.50	94.59
Microbiological Compliance (%)		>99.9%	99.3%	94.7%
Chemical Compliance (%)		>99.9%	>99.9%	No information

Regulatory Impression

Drinking Water Quality Management in Naledi Local Municipality remained constant with a disappointing minor performance improvement recorded in each of the three supply systems. The municipality was not well prepared for the assessment and also appeared to disregard the requirements of the Regulator and legislation since very little information was provided to the Department on the Blue Drop System. Technical competence and management commitment appears to be a challenge within the Naledi Local Municipality. Instructions issued by the Department in the previous Blue Drop Report are still to be addressed and disinfection at the Vanstadensrus borehole system remains inadequate to eliminate the risk that consumers might contract a water-related disease following the consumption of the borehole water.

The WSA is still to adopt a comprehensive risk assessment and water safety planning process. A full set of SANS 241 analyses must be done in each of the supply systems to determine the risks associated with chemical determinands. The findings from this risk assessment and water safety planning process must be used to inform and implement more comprehensive drinking water quality monitoring programmes.

Similar to the 2011 Blue Drop Assessment, information provided by Bloem Water on the quality of drinking water in the Dewetsdorp and Wepener systems, along with other required information on process control, asset management and other criteria, contributed the majority of the score awarded to the Dewetsdorp and Wepener systems.

2.3.2 Sanitation

Table 27: Analysis of Access to Sanitation Facilities: 2001, 2007, 2011(Census 2001, Community Survey 2007 and Census 2011, n.d.)

Toilet facility	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
Flush toilet (connected to sewerage system)	4130	54.5	7180	86.7	6526	85
Flush toilet (with septic tank)	123	1.6	110	1.3	159	2
Dry toilet facility	-	-	-	-		
Chemical toilet	8	0.1	-	-	16	0
Pit latrine with ventilation (VIP)	266	3.5	108	1.3	239	3
Total	4527	59.7	7398	89.3	6940	90

Table 28: Access to sanitation facilities: Naledi, Xhariep and RSA(Census 2011, 2013)

Category	Naledi	Access to water as a %: Naledi	Xhariep District	Access to water as a %: Xhariep District	RSA	Access to water as a %: RSA
None	286	4	2650	6	748592	5%
Flush toilet (connected to sewerage system)	6526	85	35176	78	8242924	57%
Flush toilet (with septic tank)	159	2	1206	3	442481	3%
Chemical toilet	16	0	119	0	360703	3%
Pit toilet with ventilation (VIP)	239	3	2064	5	1266102	9%
Pit toilet without ventilation	160	2	1528	3	2786068	19%
Bucket toilet	170	2	1955	4	297847	2%
Other	134	2	670	1	305444	2%

Figure 16: Access to sanitation facilities (Census 2011, 2013)

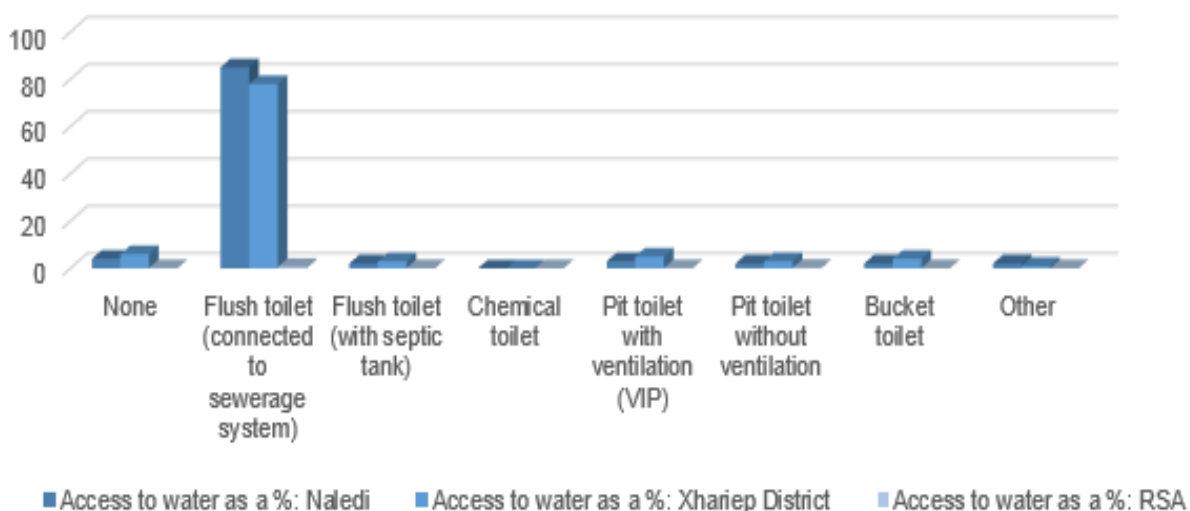


Table 29: Access to sanitation according to category and per ward (Census 2011, 2013)

Ward	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
FS164: Naledi	286	6526	159	16	239	160	170	134
Ward 1	137	2178	44	9	117	46	56	34
Ward 2	72	1359	44	1	48	24	12	22
Ward 3	73	1354	64	5	70	91	101	72
Ward 4	4	1635	6	1	4	-	-	6

Figure 17: Sanitation (Census 2011, 2013)

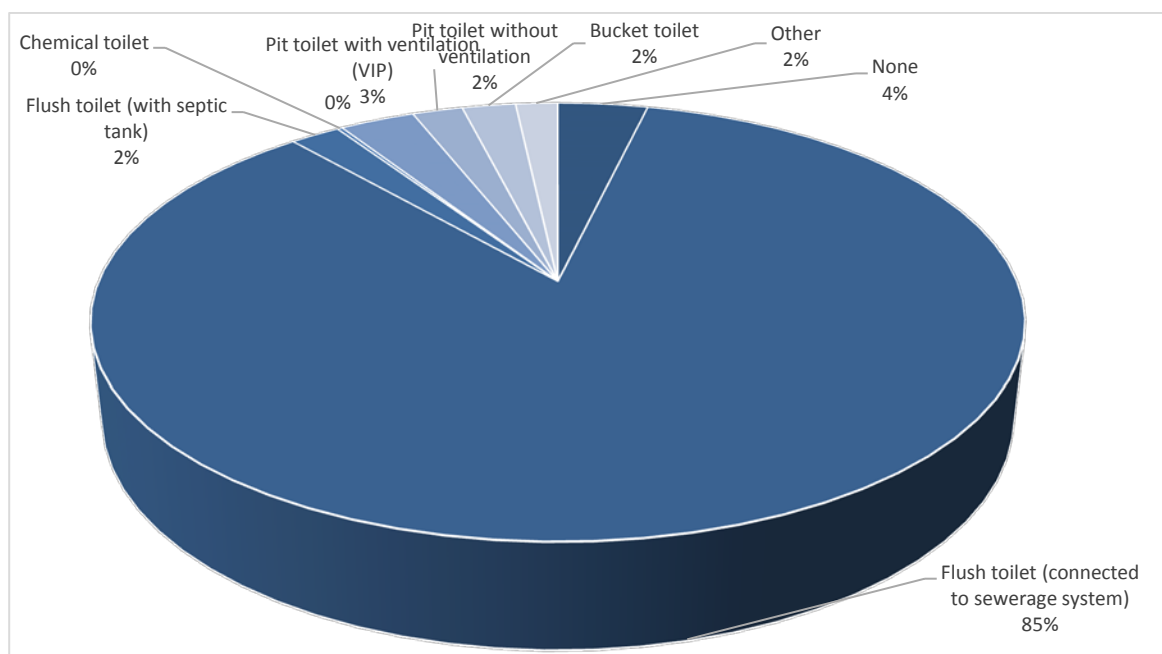


Table 30: Analysis of Sanitation, Naledi LM

Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
Vanstadensrus	745	745	-	-	Usage of septic tanks Lack proper equipment/vehicles to service septic tanks	Engage with the relevant sector department to fast track completion of the sewer network project
Wepener	4050	4050	-	-	Lack of maintenance of 5 existing Sewer Pump Stations Vandalism of sewer pump station	Refurbishment of the sewer pump station Install security measures

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Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
					Lack of maintenance of waste water treatment works No dedicated structure for sanitation services Lack of equipment/vehicles for sanitation services New development area in Wepener Aging infrastructure	Refurbishment of waste water treatment works Review the organizational structure and replace retirees and deceased personnel Procure relevant equipment/vehicles for sanitation services Installation of infrastructure in the new development area Develop and implement infrastructure master plan
Dewetsdorp	3476	3326	150	-	Aging infrastructure New development area in Morojaneng Lack of dedicated structure for	Develop and implement infrastructure master plan Installation of infrastructure in the new development area Review the organizational structure and

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Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
					sanitation services 150 households without full water borne sanitation in hillside	replace retirees and deceased personnel Request recommendation from DWA for project registration with MIG

Figure 18: Green drop assessment(Green Drop Assessment (2012): FS, n.d.)

Water Services Authority:		Naledi Local Municipality		
Municipal Green Drop Score:		5.4%		
Performance Area	Systems	Dewetsdorp	Wepener	VanStadensrus
Process Control, Maintenance & Management skills		15	0	0
Monitoring Programme		0	0	0
Credibility of Sample Analyses		0	0	0
Submission of Results		0	0	0
Wastewater Quality Compliance		0	0	0
Failure Response Management		0	0	0
Bylaws		0	0	0
Treatment & Collector Capacity		0	0	70
Asset Management		20	20	20
Bonus Scores		0	0	0
Penalties		0	0	0
Green Drop Score (2011)		4.5% (↑)	3.0% (↑)	10.0% (↑)
Green Drop Score (2009)		NA – 0%	NA – 0%	NA – 0%
Treatment Capacity (Ml/d)		2	5	3
Operational % i.t.o. Capacity		NI (assume >100%)	NI (assume >100%)	NI (assume >100%)
Cumulative Risk Rating (CRR)		18	23	18
% i.t.o. Maximum Risk Rating		100% (↑)	100% (↑)	100% (↑)

NI - No information
NA - Not assessed

Regulatory Impression

The Naledi Local Municipality has performed unsatisfactory during the Green Drop assessments indicating that the wastewater services are not being managed according to the expectations of the regulation programme. The Green Drop requirements are largely not met and result in a low overall municipal score for Naledi. The gaps in the current performance reach into **all aspects** of wastewater service delivery and it is difficult to find but one requirement that is on par with good practice. The gaps range from technical skill levels, qualitative and quantitative monitoring, planning and management of wastewater collection and treatment. All mentioned levels will have to be raised from a critical- to a minimum/average level before the municipality would be in a position to move forward.

The situation in Naledi considered critical from a regulatory view and holds high risk to public health and the environment. The CRR status indicates that all 3 plants have deteriorated to **critical risk state**. The findings demand the attention of municipal management.

Green Drop Findings:

1. Three out of 3 wastewater treatment plants cannot determine its impact on receiving water and other natural resources, as result of the absence in monitoring.
2. This transgression reaches beyond effluent quality monitoring and include the absence of volumetric (flow) metering.

 FREE STATE

2.3.3 Energy (Electricity)

Table 31: Energy or fuel for cooking: Naledi, Xhariep and RSA (Census 2011, 2013)

Category	Naledi	Energy or fuel for cooking as a %: Naledi	Xhariep District	Energy or fuel for cooking as a %: Xhariep	RSA	Energy or fuel for cooking as a %: RSA
None	6370	83	114	0	31390	0%
Electricity	302	4	37965	84	10675094	74%
Gas	553	7	1667	4	507616	4%
Paraffin	362	5	3335	7	1227337	8%
Wood	11	0	1974	4	1807606	13%
Coal	75	1	47	0	104171	1%
Animal dung	11	0	186	1	45349	0%
Solar	0	0	73	0	22255	0%
Other	6	0	5	0	29344	0%

Table 32: Energy or fuel for cooking: 2001-2011(Census 2001, Community Survey 2007 and Census 2011, n.d.)

Energy source for cooking	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
Electricity	2239	29.6	4554	55	6370	83
Gas	505	6.7	695	8.4	302	4
Paraffin	2717	35.9	2241	27.1	553	7
Wood	1445	19.1	597	7.2	362	5
Coal	62	0.8	42	0.5	11	0
Animal dung	570	7.5	150	1.8	75	1
Solar	19	0.3	0	0	11	0
Other	18	0.2	0	0	0	0
None	0	0	0	0	6	0

Table 33: Status Quo Analysis: Electricity

Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
Wepener	4050	4050	0	0	Lack of equipment/ vehicles dedicated for refuse removal Lack of personnel dedicated for refuse removal Illegal dumping Lack of management of the land fill site	Procurement of the refuse truck, refuse skips and land Bulldozer Review of organizational structure to cater for refuse removal and solid management
Vanstadensrus	745	745	0	0	Lack of equipment/ vehicles dedicated for refuse removal	Procurement of the refuse truck, refuse skips and land Bulldozer

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Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
					Lack of personnel dedicated for refuse removal Illegal dumping Lack of management of the land fill site	Review of organizational structure to cater for refuse removal and solid management
Dewetsdorp	3476	3476	0	0	Lack of equipment/ vehicles dedicated for refuse removal Lack of personnel dedicated for refuse removal Illegal dumping Lack of management of the land fill site	Procurement of the refuse truck, refuse skips and land Bulldozer Review of organizational structure to cater for refuse removal and solid management

Table 34: Energy or fuel for cooking according to category and per ward (Census 2011, 2013)

	None	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar
FS164: Naledi	6	6370	302	553	362	11	75	11
Ward 1	4	2142	120	173	132	2	41	5
Ward 2	-	1450	17	48	43	5	15	3
Ward 3	2	1338	90	214	167	1	15	1
Ward 4	-	1439	74	117	19	3	3	1

Figure 19: Energy or fuel for cooking (Census 2011, 2013)

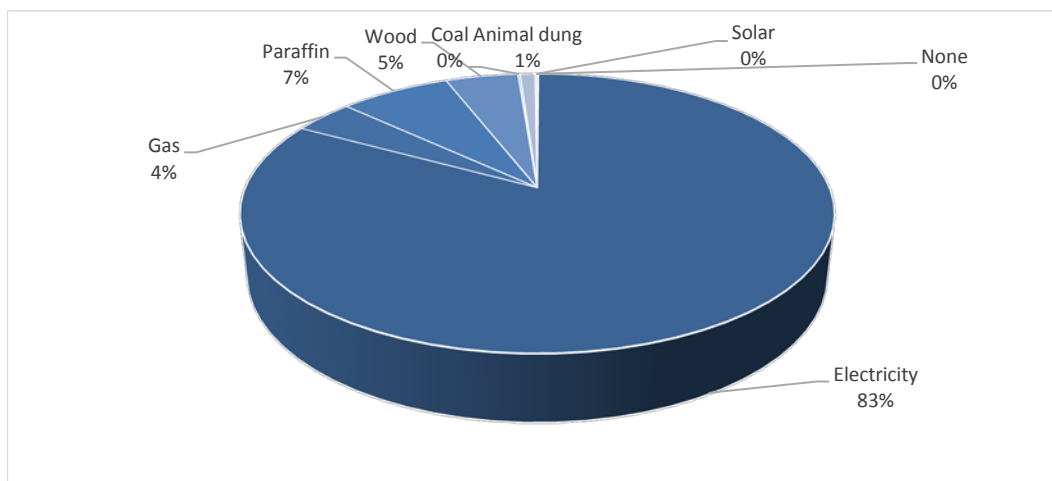


Figure 20: Energy or fuel for heating: Naledi, Xhariep and RSA (Census 2011, 2013)

	Naledi	Energy or fuel for heating as a %: Naledi	Xhariep District	Energy or fuel for heating as a %: Xhariep	RSA	Energy or fuel for heating as a %: RSA
None	485	6	3865	8	1773372	12%
Electricity	3344	43	21684	48	8503109	59%
Gas	201	3	1136	2	357062	3%
Paraffin	2601	34	11208	25	1230223	9%
Wood	886	12	6860	12	2203384	15%
Coal	44	1	278	1	293949	2%
Candles (not a valid option)	0	0	0	0	-	0%
Animal dung	112	1	264	1	48251	0%
Solar	17	0	73	0	38370	0%
Other	0	0	0	0	2442	0%

Table 35: Energy or fuel for heating: 2001-2011(Census 2011, 2013)

Energy source for heating	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
Electricity	1735	22.9	2164	26.1	3344	43
Gas	180	2.4	305	3.7	201	3
Paraffin	1874	24.7	3144	38	2601	34
Wood	2417	31.9	1786	21.6	886	12
Coal	498	6.6	474	5.7	44	1
Animal dung	550	7.3	78	0.9	112	1
Solar	29	0.4	-	-	17	0

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Energy source for heating	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
Other	292	3.9	327	4	0	0
None	0	0	0	0	485	6
Total	7575	100	8279	100	7690	100

Table 36: Energy or fuel for heating according to category and per ward (census 2011, 2013)

	None	Electricity	Gas	Paraffin	Wood	Coal	Candles (not a valid option)	Animal dung	Solar
FS164: Naledi	485	3344	201	2601	886	44	-	112	17
Ward 1	151	1053	81	936	328	13	-	50	9
Ward 2	168	925	19	307	120	11	-	29	2
Ward 3	67	665	55	639	366	15	-	22	2
Ward 4	99	702	47	719	72	5	-	10	4

Figure 21: Energy or fuel for heating

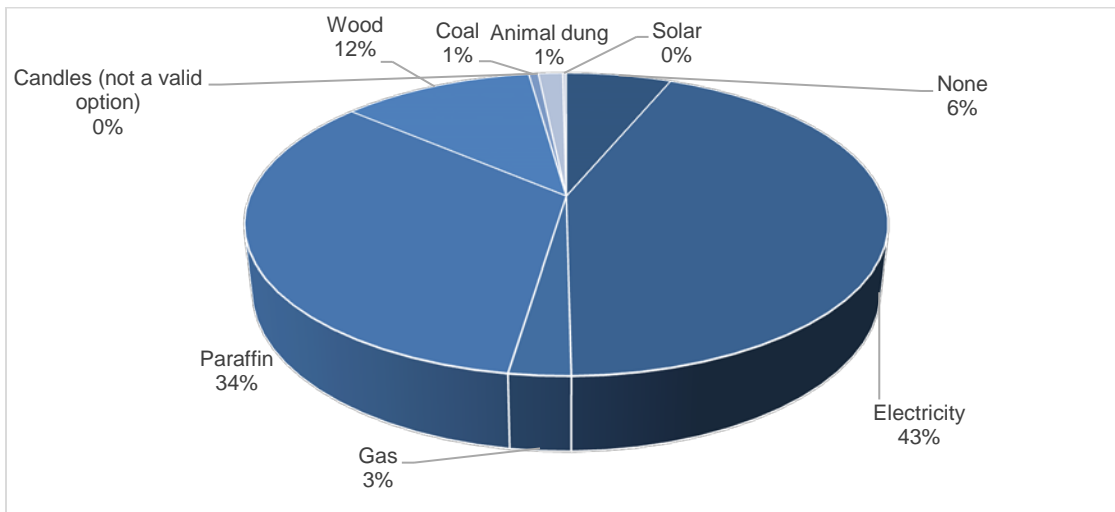


Table 37: Energy or fuel for lighting: Naledi, Xhariep and RSA(Census 2011, 2013)

Category	Naledi	Energy or fuel for lighting as a %: Naledi	Xhariep District	Energy or fuel for lighting as a %: Xhariep	RSA	Energy or fuel for lighting as a %: RSA
None	12	0	84	0	46621	0%
Electricity	7212	94	41817	92	12242401	85%
Gas	6	0	41	0	34347	0%
Paraffin	72	1	397	1	426205	3%
Candles (not a valid option)	374	5	2871	6	1649082	12%
Solar	14	0	158	1	51505	0%

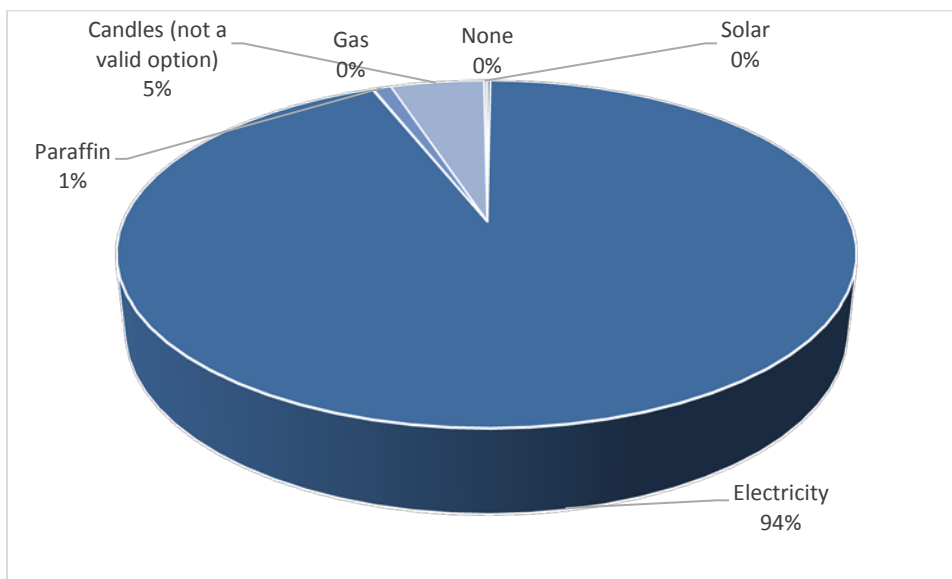
Table 38: Energy or fuel for lighting: 2001-2011(Census 2001, Community Survey 2007 and Census 2011, n.d.)

Energy source for lighting	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
Electricity	5893	77.8	7329	88.5	7212	94
Gas	5	0.1	-	-	6	0
Paraffin	364	4.8	96	1.2	72	1
Candles	1278	16.9	854	10.3	374	5
Solar	20	0.3	-	-	14	0
Other	15	0.2	-	-	0	0
None	0	0	0	0	12	0
Total	7575	100	8279	100	7690	100

Table 39: Energy or fuel for lighting according to category and per ward(Census 2011, 2013)

Ward	None	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar
FS164: Naledi	12	7212	6	72	374	14
Ward 1	4	2467	6	17	119	7
Ward 2	4	1516	-	9	52	1
Ward 3	4	1637	-	39	148	2
Ward 4	-	1592	-	6	56	4

Figure 22: Energy or fuel for lighting (Census 2011, 2013)



2.3.4 Refuse Removal and Waste Disposal

Table 40: Waste Removal: Naledi, Xhariep and RSA (Census 2011, 2013)

Category	Naledi	Refuse removal as a %: Naledi	Xhariep	Refuse removal as a %: Xhariep	RSA	Refuse removal as a %: RSA
Removed by local authority/private company at least once a week	3534	45	29951	66	8972934	62%
Removed by local authority/private company less often	114	1	1103	3	218302	2%
Communal refuse dump	77	1	1019	2	271787	2%
Own refuse dump	3604	47	11719	26	4075939	28%
No rubbish disposal	286	4	1078	2	781999	5%
Other	75	1	498	1	129201	1%

Table 41: Status Quo Analysis: Refuse Removal and Waste Disposal

Name of settlement	Number of households	Service level			Challenges/Risk	Intervention required
		Above/Normal RDP	Below RDP	No service at all		
Naledi Local Municipality	8271	8271	-	-	No sufficient power supply	The Xhariep District Municipality is intending to construct a Solar Power Station in the Xhariep District area to supply the whole Free State
Vanstadensrus	745	745	-	-	No Sufficient street lighting	Installation of street lights and high mast lights in Thapelong
					Electrification of new Development in Thapelong	Installation of Electrical bulk supply at the new development
Wepener	4050	4050	-	-	No Sufficient street lighting	Installation of street lights and high mast lights in Qibing
					Electrification of new Development in Qibing	Installation of Electrical bulk supply at the new development
Dewetsdorp	3476	3476	-	-	No Sufficient street lighting	Installation of street lights and high mast lights in Morojaneng
					Electrification of new Development in Morojaneng	Installation of Electrical bulk supply at the new development

Table 42: Waste Removal: 2001-2011(Census 2001, Community Survey 2007 and Census 2011, n.d.)

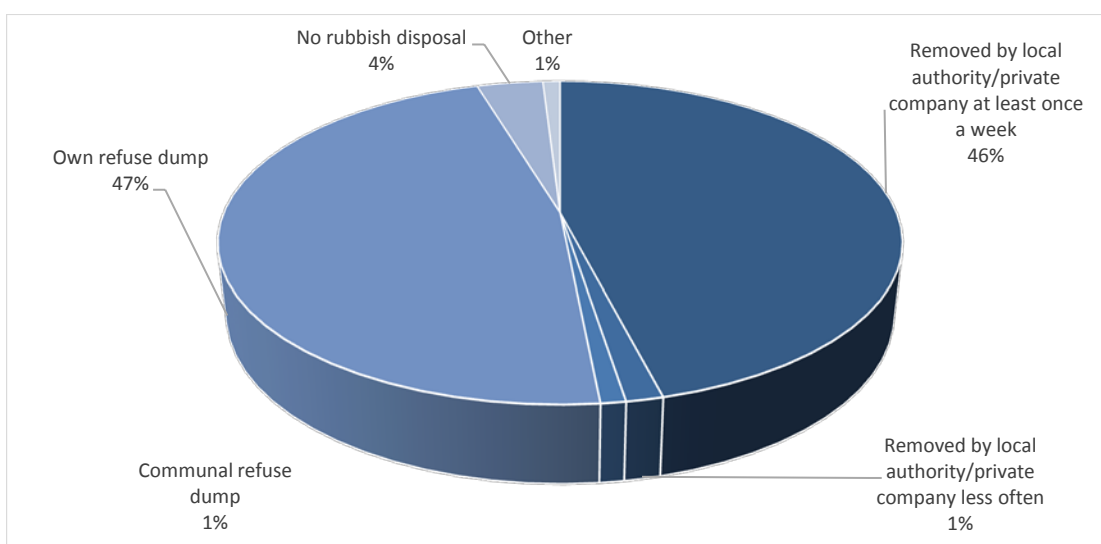
Refuse removal	Census 2001		CS 2007		Census 2011	
	Households	% of Households	Households	% of Households	Households	% of Households
Removed by local authority at least once a week	4291	56.6	6553	79.2	3534	45
Removed by local authority less often	398	5.3	50	0.6	114	1
Communal refuse dump	149	2	48	0.6	77	1
Own refuse dump	2009	26.5	1501	18.1	3604	47
No rubbish disposal	728	9.6	127	1.5	286	4
Other	-	-	-	-	75	1
Total	7575	100	8279	100	7690	100

Table 43: Waste Removal according to category and per ward (Census 2011, 2013)

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
FS164: Naledi	3534	114	77	3604	286	75
Ward 1	1457	19	42	927	138	37
Ward 2	1260	14	9	197	84	19
Ward 3	671	77	25	976	61	20
Ward 4	146	3	1	1504	3	-

(Source: StatsSA)

Figure 23: Waste Removal(Census 2011, 2013)



2.3.6 Environmental Health

Table 44: Status Quo Analysis: Environmental Health Services

Description	Status Quo	Service level			Challenges/Risk	Intervention required
		Above / Normal RDP	Below RDP	No service at all		
Water and sanitation quality monitoring	Collecting water samples from 15 points and effluent samples from 2 points monthly	8 271	0	0	<p>Budgeting, water monitoring and office equipment</p> <p>Timorous detection of poor water quality</p> <p>Under budgeting for water and sanitation sampling</p>	<p>Establishment of operational local laboratories</p> <p>Increase budget as informed by needs analysis</p>
Environmental pollution control	<p>><u>Noise Pollution</u> The municipality performs the function as and when required</p> <p>><u>Air pollution</u> Conducting awareness campaigns</p> <p>><u>Water pollution</u> Conducting awareness campaigns</p> <p>><u>Land pollution</u> Conducting awareness campaigns</p>				<p>Lack of equipment to perform the function</p> <p>Burning of tyres and refuse</p> <p>Veld fires</p> <p>Dumping of foetus, dead animals, illegal dumping, agricultural waste and municipal waste water plants</p> <p>Spillage of oils, pollution wet lands, over grazing, soil</p>	<p>Procurement of necessary equipment</p> <p>Bylaws, conduct training of Peace Officers for purpose of issuing fines</p> <p>Sufficient Budget for Municipal Health Services</p> <p>Conduct awareness campaigns, enforcement through bylaws Engage with relevant stakeholders</p> <p>Encourage recycling of waste oils; preserve the wet lands, enforcement of bylaws and</p>

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Description	Status Quo	Service level			Challenges/Risk	Intervention required
		Above / Normal RDP	Below RDP	No service at all		
					erosion Disintegrated planning	awareness campaigns (IGR) Greening campaign Encourage cooperation between departments
Food control	Business premises inspections Investigation of outbreaks Collect food samples on request by National Department Collect milk samples quarterly Issuing of certificate of acceptability Condemnation of foodstuffs Law enforcement				Hostile reception, threats and lack of cooperation No budget and equipment for food sampling Possible hindrance towards sampling of milk Non-compliance from applicants Residing on business premises Exhumation of buried foodstuff Unavailability of bylaws	Awareness campaign through chamber of commerce Provide budget in line with needs analysis Enforcement of bylaws Issuing of restriction order for non-complying Securing municipal landfill site and feeding of pigs Development of bylaws
Vector control	Conducting awareness				Illegal dumping	Develop bylaws and enforce the law

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Description	Status Quo	Service level			Challenges/Risk	Intervention required
		Above / Normal RDP	Below RDP	No service at all		
	campaigns				Ignorance of community Rodents at municipal premises	Establishment of pest control unit Enforcement of relevant laws OHS, NEMA and Health act
Health surveillance of premises	Conducting inspections on identified premises Conducting joint operations with SAPS and customs Monitoring of overcrowding				Non-compliance No identification cards for municipal official to perform duties efficiently Animal keeping in residential areas Overcrowding at crèches, and hostels No communication with social development Approved building plans in contrast with Health requirements Municipal buildings not compliant with	Law enforcement Budgeting for provisional identification documents Obtain council resolution Development of commonage and law enforcement Engage with relevant provincial departments through IGR structures A coordinated and integrated planning Ensure compliance with relevant laws

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Description	Status Quo	Service level			Challenges/Risk	Intervention required
		Above / Normal RDP	Below RDP	No service at all		
					the Health Act	
Surveillance and prevention of communicable diseases	Investigating and reporting cases Awareness campaigns				Safety of Health practitioners Late reporting of cases Unable to collect specimen and samples Stray animals from other countries	Provision for protective clothing, training and improved communication with premises owners Engage with provincial departments and victims Provide sufficient budgeting Cross boarder meetings – Council to re-establish the committees/structures
Disposal of the dead	11 cemeteries in place, 5 not operational Exhumation and reburial of the corpse per application Pauper burials Conduct inspection at				Unavailability of land Illegal burials Struggle to locate the grave due to records not corresponding with grave locations Application of non-qualifying beneficiaries including illegal immigrants Non-cooperation with relevant	Control access to graveyards and develop graveyard management plan Review the policy Law enforcement, awareness campaigns Encourage cooperation

Description	Status Quo	Service level			Challenges/Risk	Intervention required
		Above / Normal RDP	Below RDP	No service at all		
	funeral parlours				departments	through IGR structures
Chemical safety (Support task)	Monitor business for compliance of the handling and disposal of chemicals				Handling and selling of chemical without applicable license	Coordination and integrated planning Enforcement of bylaws Proper storage of chemicals (this is a core function of the provincial department of health)

2.4 Community Needs and Municipal Priorities

Table 45: Community Needs and Municipal Priorities

BASIC SERVICES	
	<p>1.3.1. Roads</p> <ul style="list-style-type: none"> <input type="checkbox"/> Development of roads infrastructure maintenance plan <input type="checkbox"/> Construction of roads and storm water infrastructure <input type="checkbox"/> Procurement of Earth moving Plant/ vehicles dedicated for roads and storm water <input type="checkbox"/> Construction of speed humps in identified areas.- Speed humps has been constructed, however, more work needs to be done (there are no speed humps in Van Stad) <input type="checkbox"/> Re-gravelling of streets in all three towns – this work must be prioritized by the Municipality <input type="checkbox"/> Rehabilitation of all streets and Roads in Naledi LM <ul style="list-style-type: none"> - In Van Stad, all streets must be re-designed – the access road to cemeteries must be constructed - In Wepener, identified streets must be rehabilitated, Extension 4 – Kanana, all new roads must be constructed including Metampellong roads must be rehabilitated - In Dewetsdorp, Thabong, Hillside and riverside roads must be constructed
	<p>1.3.2. Water</p> <ul style="list-style-type: none"> <input type="checkbox"/> Provision of portable water to high lying areas in Dewetsdorp and Vanstadensrus <input type="checkbox"/> Provision of water meters to 2000 ervens in Wepener and Dewetsdorp .This project has been completed, however, there has been problems around it. The municipality must include it in the new
	<p>1.3.2. Water</p> <ul style="list-style-type: none"> <input type="checkbox"/> Provision of Water Master Plan <input type="checkbox"/> Provision of Operations and maintenance Plan <input type="checkbox"/> Provision of Risk Abatement Plan

	<p><i>cycle of project planning.</i></p> <ul style="list-style-type: none"> <input type="checkbox"/> Replacement of old water meters in Naledi LM <input type="checkbox"/> Provision of water infrastructure to 1800 ervens in all three towns <input type="checkbox"/> Upgrading of water treatment works in Vanstadensrus and resuscitation of the dam wall (First phase of the project has been completed, second phase to resume in due course, Bloemwater to be engaged on this matter) <input type="checkbox"/> Resuscitation and maintenance of boreholes in all Naledi LM towns <input type="checkbox"/> Development of Water services Plan <input type="checkbox"/> Resuscitation of water treatment works in Wepener <input type="checkbox"/> Upgrading of water reticulation in all three towns in Naledi LM <input type="checkbox"/> Review of Service level agreement with Bloemwater 	
	<p>1.3.3. Sanitation</p>	<p>1.3.3. Sanitation</p>
	<ul style="list-style-type: none"> <input type="checkbox"/> Provision of Waster Risk Abatement Plan <input type="checkbox"/> Provision of Operations and maintenance Plan <input type="checkbox"/> Provision of Waste Water infrastructure to 1800 ervens in all three towns 	<ul style="list-style-type: none"> <input type="checkbox"/> Upgrading sewer reticulation and outfall lines in all three towns – Naledi LM <input type="checkbox"/> Provision of chemicals for waste water treatment works <input type="checkbox"/> Maintenance of pumps at the plant including chlorination room <input type="checkbox"/> Bucket washing bay – must be resituated <input type="checkbox"/> Provision of compressor jet – for blockages <input type="checkbox"/> Upgrading of waste water treatment plant in Wepener
	<p>1.3.4. Electricity</p>	
	<ul style="list-style-type: none"> <input type="checkbox"/> Provision of Electricity to 1800 Ervens in all three towns <input type="checkbox"/> Provision of high mast lights in Identified areas <input type="checkbox"/> Upgrading of the power stations in Naledi LM towns <input type="checkbox"/> Provision of Street lights in all Naledi LM towns <input type="checkbox"/> Replacement of all broken street lights 	
<p>1.6. HOUSING</p>		
<ul style="list-style-type: none"> <input type="checkbox"/> Housing supply Dewetsdorp - 139 <input type="checkbox"/> Formalisation of 50 sites in Dewetsdorp <input type="checkbox"/> Erven numbering (in line with Surveyor General Map) in three towns 	<ul style="list-style-type: none"> <input type="checkbox"/> Housing supply Wepener - 74 <input type="checkbox"/> Formalisation of 30 sites Van Stadensrus <input type="checkbox"/> Sites/houses for public servants <input type="checkbox"/> Development of Housing Sector and Spatial Development Framework 	<ul style="list-style-type: none"> <input type="checkbox"/> Housing supply 120 Van Stadensrus <input type="checkbox"/> Acquisition of land (Van Stadensrus) <input type="checkbox"/> Provision for Housing Unit Personnel <input type="checkbox"/> Refurbishment of Municipal Buildings in Dewetsdorp and

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		Wepener
4. INSTITUTIONAL TRANSFORMATION		
<ul style="list-style-type: none"> <input type="checkbox"/> Management should ensure that they adhered to Section 78 of the MFMA (Leadership) <input type="checkbox"/> Development, Review and implementation of Service Level Agreements <input type="checkbox"/> Development of IT disaster recovery plan <input type="checkbox"/> Development of policies and procedures regarding Technical Standards 	<ul style="list-style-type: none"> <input type="checkbox"/> Development of Website <input type="checkbox"/> Implementation of effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored <input type="checkbox"/> Management should ensure that they adhere to Section 78 of the MFMA <input type="checkbox"/> Compilation of a register regarding Contingent Liabilities and supporting documentations thereof in order to disclosure note in the financial statements <input type="checkbox"/> Support the municipality on conduction of work-study. <input type="checkbox"/> Implementation of PMS. 	<ul style="list-style-type: none"> <input type="checkbox"/> Development of by-laws
5. GOOD GOVERNANCE AND TRANSFORMATION		
<ul style="list-style-type: none"> <input type="checkbox"/> Ensure public participation structures are functional e.g. ward committees. <input type="checkbox"/> Ensure that CDW's are effective. <input type="checkbox"/> Ensure that ward public meetings are convened. <input type="checkbox"/> Ensure that Local Imbizos are convened. <input type="checkbox"/> Ensure participation of all councillors in IDP and Budget process. 	<ul style="list-style-type: none"> <input type="checkbox"/> Train Naledi ward committee. <input type="checkbox"/> Enter into a service level agreement with Naledi on the use of CDW's. <input type="checkbox"/> Support the municipality during local Imbizos. 	<ul style="list-style-type: none"> <input type="checkbox"/> Cooperate with CDW's. <input type="checkbox"/> Help with coordination of public meeting and Imbizos.
<ul style="list-style-type: none"> <input type="checkbox"/> Support management on IDP implementation initiatives. 	<ul style="list-style-type: none"> <input type="checkbox"/> Support the municipality of policy development. <input type="checkbox"/> Support the municipality on by-law formulation and proclamation process. <input type="checkbox"/> Support the municipality on organisational design. <input type="checkbox"/> Support the municipality on conducting work-study. <input type="checkbox"/> Support the municipality to improve the IDP rating from medium to high. <input type="checkbox"/> Support the municipality to improve its section 46 report in terms of the MSA. <input type="checkbox"/> Support the municipality to improve its section 121 of the MFMA. <input type="checkbox"/> Implementation of PMS. 	<ul style="list-style-type: none"> <input type="checkbox"/> Review of municipal policies. <input type="checkbox"/> Development of by-laws. <input type="checkbox"/> Conduct organisational design. <input type="checkbox"/> Conduct work-study. <input type="checkbox"/> Improve the quality of the IDP (Train Staff in IDP Unit) <input type="checkbox"/> Prepare section 46 report. <input type="checkbox"/> Prepare section 121 report. <input type="checkbox"/> Implement PMS.
FINANCIAL VIABILITY MANAGEMENT		
Unbundling of infrastructure assets	1.3.1 Financial and Performance Management	1.3.2. Lack of adequate Human Resources

	<ul style="list-style-type: none"> <input type="checkbox"/> <i>Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting</i> <input type="checkbox"/> <i>Implement controls over daily and monthly processing and reconciling of transactions</i> <input type="checkbox"/> <i>Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information</i> <input type="checkbox"/> <i>Review and monitor compliance with applicable laws and regulations</i> <input type="checkbox"/> <i>Design and implement formal controls over IT systems to ensure the reliability of the systems and the availability, accuracy and protection of information</i> 	<ul style="list-style-type: none"> <input type="checkbox"/> <i>Competency levels - ensure plans enable finance officials to meet minimum competency levels in terms of Regulation</i> <input type="checkbox"/> <i>Training of staff regarding financial system</i> <input type="checkbox"/> <i>Although most of the training and new appointments of qualified personnel have been done, there is still a need for more appointments</i>
	<p>1.3.2. Assets Management</p>	<p>1.3.3. SCM</p>
	<ul style="list-style-type: none"> <input type="checkbox"/> <i>Unbundling of infrastructure assets</i> <input type="checkbox"/> <i>Reconciliation of General Ledger with Asset Register</i> 	<ul style="list-style-type: none"> <input type="checkbox"/> <i>Review structure & representation of Specification Committee, Evaluation Committee and Adjudication Committee</i> <input type="checkbox"/> <i>Implementation of SCM policy & Regulations</i> <input type="checkbox"/> <i>Ensure unsolicited bids are dealt with in accordance with s113 of MFMA & Regulations</i> <input type="checkbox"/> <i>Prepare & implement procurement plan for current operation & capital expenditure</i> <input type="checkbox"/> <i>The budget and SCM Accountant has employed however there is need for the SCM UNIT to be established and stand as a Unit.</i>
	<p>1.3.4. Operation Clean Audit 2014</p>	<p>1.3.5. Revenue Management</p>
	<ul style="list-style-type: none"> <input type="checkbox"/> <i>Implementation of Audit Action Plan</i> <input type="checkbox"/> <i>Compliance with MFMA</i> <input type="checkbox"/> <i>Monitoring completion of MFMA implementation priorities</i> 	<ul style="list-style-type: none"> <input type="checkbox"/> <i>Review of the debt recovery strategy</i> <input type="checkbox"/> <i>Debtors Cleansing exercise</i> <input type="checkbox"/> <i>Update indigent Register</i>

	<input type="checkbox"/> <i>Implementation of Financial Recovery Plan</i>	<input type="checkbox"/> <i>Charged interests on arrears, unless otherwise agreed</i>
	1.3.6 Expenditure Management	
	<input type="checkbox"/> <i>Ensure all expenditure is incurred in terms of the budget & within limits of budget votes</i> <input type="checkbox"/> <i>Ensure proper record keeping is implemented</i> <input type="checkbox"/> <i>Payment of disputes are recognized and appropriately resolved</i> <input type="checkbox"/> <i>Ensure that payments are paid within 30 days</i> <input type="checkbox"/> <i>Salaries are reconciled monthly</i> <input type="checkbox"/> <i>Clearing of suspense accounts</i>	

2.4.1 Community Needs Identified and Municipal Response

ISSUES RAISED BY COMMUNITY DURING ELECTIONS DOOR TO DOOR CAMPAIGNS, SECTORAL & COMMUNITY MEETINGS IN NALEDI L.M.

Vanstadensrus:

- Residential sites
- Roads in old location, Serope and Phahameng(internal streets)
- Sports ground to be finalized
- Projects identified in IDP to be funded and supported
- Water
- Allocation of land for farmers
- Allocation of commonages
- Library

Wepener:

- Installation of sewer pumps and pump stations in the area
- Paving of roads in Sofia, Hlala
- Gravelling of internal streets
- Channeling of water from the mountain
- Erection of water channels in areas identified
- Residential sites to be formalized and be serviced with electricity, infrastructure and clean water
- Building of Primary school between Hoogte and Kanana section
- Allocation of business sites, church sites
- Allocation of funds for reconstruction of Mohokare Lodge
- Revival of Wepener Golf Course
- Plant for sand mining
- Water

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- Commonages and camps
- Construction of Wepener Town hall
- Reconstruction of provincial roads from Jammersdrift road to Wepener town, to Van Rooiyens Gate

Dewetsdorp:

- Removal of sewer pump station from residential area
- Water
- Paving & gravelling of roads in Hillside, Riverside extension, Mandela Square and Thabong
- Business sites & crèches sites
- Residential sites
- Channeling of rain water from high laying 500 sections
- Reconstruction of water channel
- Primary school in Riverside
- Commonages and land for farmers
- Reconstruction of sports ground in Morojaneng
- Community Hall in Revonia

All towns- creation of sustainable jobs, learnerships, Internships

2.5 Institutional Analysis

Table 46: Institutional Analysis

Department	Status quo	Service level						Challenges/Risk	Intervention required
		No. of employees	No. employees planned for training	Equity breakdown					
				G (Gender)	A (Age)	D (Disability)	R (Race)		
Corporate Services									
Housing	Housing applications processing	2	2	M	30-40	N	A	Shortage of staff	Source funding from COGTA. Increase own budget
Financial Services									
Income	MBA (in progress)	1	1	F	35-40	N	A	Lack of funding Shortage of staff	Source funding from LGSETA.
Expenditure	SAMRAS system completed	13	13	M / F	25-40	N	A / W	Lack of funding for completion of phase 2	Increase own budget Review the organizational structure
Office of the Municipal Manager									

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Department	Status quo	Service level						Challenges/Ris	Intervention
IDP & OPMS	IDP Learnership (complete)	2	1	M	25-40	N	A	Lack of funding	Source funding from LGSETA. Increase own budget
	IDP Learnership (approved)	1	1	M	30-35	N	A	Shortage of staff	
Internal Audit	IIA	1	1	M / F	25-30	N	A	Lack of funding Shortage of staff	Review the organizational structure.
LED	LED Learnership (complete)	2	2	M	25-45	N	A	Lack of funding Shortage of staff	

2.6 High Level Summary of the Findings of the Auditor-General

Table 47: Findings of the Auditor-General: 2013/14

Auditor-General's Opinion	Qualified
Unauthorised expenditure	<p>I was unable to obtain sufficient appropriate audit evidence regarding the opening balance and consequently on the closing balance of unauthorized expenditure due to the lack of evidence to support the unauthorized expenditure transactions incurred during the years preceding the 2012</p> <p>I was unable to obtain sufficient appropriate audit evidence regarding the opening balance and consequently on the closing balance of unauthorized expenditure due to the lack of evidence to support the unauthorized expenditure transactions incurred during the years preceding the 2012</p>
Employee-related costs	<p>During 2013, the municipality did not have adequate systems in place to account for employee related cost, which resulted in an understatement of employee related cost by R457 165. In addition, I was unable to obtain sufficient appropriate audit evidence regarding employee related costs relating to 2013 and to confirm employee cost by alternative means. Consequently, I was unable to determine whether any further adjustments relating to employee related costs stated at R23 706 984 in note 26 to the financial statements were necessary. My opinion of the financial statements for the period ended 30 June 2013 was modified accordingly. My opinion on the current period's financial statements is also modified because of the possible effect of this matter on the comparability of the current period's figures.</p>
Consumer debtors	<p>I was unable to obtain sufficient appropriate audit evidence regarding consumer receivables from non-exchange transactions due to inadequate management of consumer debtors contained in the financial system. I was unable to confirm the receivables by alternative means. Consequently, I was unable to determine whether any adjustment relating to the gross consumer receivables from non-exchange transactions stated at R8 542 408 (2013: R7 554 541) in note 4 to the financial statements and stated at R1 059 773 (2013: R3 603 621) in the statement of financial position, was necessary.</p>
Irregular expenditure	<p>The municipality did not include particulars of all irregular expenditure in the notes to the financial statements as required by section 125(2)(d)(i) of the MFMA. The municipality made payments in the prior financial years in contravention of the supply chain management requirements. I was unable to determine the full amount of the misstatement as it was impracticable to do so. This had a resultant impact on the current year closing balance of irregular expenditure.</p>

<p>Strategic planning and performance management</p>	<ol style="list-style-type: none"> 1. The municipality did not establish a performance management system, as required by section 38(a) of the MSA. 2. The annual performance agreements for the municipal manager and all senior managers were not linked to the measurable performance objectives approved with the budget and to the service delivery budget implementation plan as required in terms of section 53(1)(c)(iii) of the MFMA and section 57(1)(b) of the MSA. 3. The annual performance report for the year under review did not include measures taken to improve performance, as required by section 46(1)(c) of the MSA. 4. The performance management system and related controls were not in place as it did not describe and represent the processes of performance measurement, review, reporting and improvement and how it is conducted, organised and managed, including determining the roles of the different role-players, as required by sections 38 of the MSA and regulation 7 of the <i>Municipal planning and performance management regulations</i>.
<p>Leadership</p>	<p>There was a slow response to the message communicated by the Auditor-General to leadership. This resulted in many significant matters in the action plan only being implemented in the final part of the year. This also resulted in a lack of adequate processes and controls that ensure the reliability and validity of financial and performance information and compliance with legislation.</p> <p>Some critical vacancies also existed during the year which impacted on the implementation of effective internal controls and the action plan.</p>

2.7 Challenges / Risk: Projects

STATUS QUO	Existing	Non existing	CHALLENGES / RISK	INTERVENTION REQUIRED
<p>MOROJANENG LEKOKO PIGGERY PROJECT (Dewetsdorp)</p>	<p>X</p>		<ul style="list-style-type: none"> • Lack of Funding • Lack of Training for staff • No Equipment /vehicle 	<ul style="list-style-type: none"> • Source finding from relevant department • Dept of Agriculture must provide training • Source funding for equipment /vehicle • Sector depts To intervene
<p>KUTLWANO POULTRY PROJECT (Dewetsdorp)</p>	<p>X</p>		<ul style="list-style-type: none"> • Funding • Procurement of site and building 	<ul style="list-style-type: none"> • Source finding from relevant department • The municipality must provide a business site, • Source funding for building
<p>EYETHU BRICK LAYING COOPERATIVE (Dewetsdorp)</p>	<p>X</p>		<ul style="list-style-type: none"> • Procurement of site • Equipment /vehicle • Funding 	<ul style="list-style-type: none"> • Source finding from relevant department • The municipality must provide a business site, • Source funding for building

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STATUS QUO	Existing	Non existing	CHALLENGES / RISK	INTERVENTION REQUIRED
DSW BAKERY (Dewetsdorp)	X		<ul style="list-style-type: none"> No delivery vehicles 	<ul style="list-style-type: none"> Source funding for purchase of at least 1 delivery vehicle
IKEMELENG BASADI	X		<ul style="list-style-type: none"> No permanent operating site identified No funding 	<ul style="list-style-type: none"> Municipality to identify operating site Source of funding from Department of Social Development and Agriculture
DELA CASA – WOOD PROJECT(Dewetsdorp)	X		<ul style="list-style-type: none"> Lack of funding 	<ul style="list-style-type: none"> Source funding
IPOPENG BASADI POULTRY PROJECT (Wepener)	X		<ul style="list-style-type: none"> Lack of funding 	<ul style="list-style-type: none"> Source funding from relevant sector departments
IKAHENG SEWING AND KNITTING (Wepener)	X		<ul style="list-style-type: none"> Lack of funding Permanent building structure for operation 	<ul style="list-style-type: none"> Source of funding from Department of Social Development
PHAHAMISANANG VEGETABLES (Wepener)		X	<ul style="list-style-type: none"> No operating site identified No funding No equipment 	<ul style="list-style-type: none"> Municipality to identify operating site Source of funding from Department of Social Development and Agriculture
MPHATLALATSANE BAKERY (Wepener)		X	<ul style="list-style-type: none"> No equipment No Funding No permanent operating building department 	<ul style="list-style-type: none"> Source funding from relevant provincial Identify land for construction of permanent building structure
THANDOLWETHU PIGGERY COOPERATIVE (Wepener)	X		<ul style="list-style-type: none"> Lack of funding 	<ul style="list-style-type: none"> Source funding from relevant sector department
AHANANG BAKERY (Van Stadensrus)		X	<ul style="list-style-type: none"> No funding 	<ul style="list-style-type: none"> Source from relevant sector department
SUNRISE VEGETABLES PROJECT (Van Stadensrus)	X		<ul style="list-style-type: none"> Lack of funding Lack of proper training 	<ul style="list-style-type: none"> Source funding from Department of Agriculture
LEKGALA GRASS PROJECT (Van Stadensrus)		X	<ul style="list-style-type: none"> Lack of funding Lack of proper training 	<ul style="list-style-type: none"> Source funding from relevant sector department
IPOPENG BASADI ART PROJECT (Van Stadensrus)		X	<ul style="list-style-type: none"> Lack of funding Lack of proper training 	<ul style="list-style-type: none"> Source funding from relevant sector department

STATUS QUO	Existing	Non existing	CHALLENGES / RISK	INTERVENTION REQUIRED
MILK DAIRY GOAT FARMING (Van Stadensrus)		X	<ul style="list-style-type: none"> No funding No machinery No operating site identified 	<ul style="list-style-type: none"> Source funding from relevant provincial department Identify land for construction of permanent building structure
TSWELOPELE POULTRY PROJECT	X		<ul style="list-style-type: none"> Lack of funding Lack of proper training 	<ul style="list-style-type: none"> Source funding from Department of Agriculture, Social Development and other relevant sector departments


2.8SWOT Analysis

Figure 24: SWOT Analysis

Strengths	Weaknesses
<ol style="list-style-type: none"> 1. Skilled personnel 2. Resilience 	<ol style="list-style-type: none"> 1.Lack of resources <ul style="list-style-type: none"> • Under staffed • Ageing buildings, plant and equipment • Ageing infrastructure 3. Ill-discipline <ul style="list-style-type: none"> • Lack of commitment (not all employees who shows lack of commitment) 3. Insubordination 4. Reliance on grants 5. Lack of revenue 6. Qualified Audit Opinion - status of AG report 7. Lack of public participation 8. Low morale 9. Lack of PMS implementation
Opportunities	Threats
<ol style="list-style-type: none"> 1. Government support <ul style="list-style-type: none"> • LGTAS • Back – to – Basics 2. Provision of electricity <ul style="list-style-type: none"> • Electricity network • Electricity license 3. Natural resources 	<ol style="list-style-type: none"> 1. Political interference 2. Poverty 3. Slow economic growth 4. Stock theft 5. Migration 6. HIV and Aids







<ul style="list-style-type: none">• Dams• Land• Sand• Water <p>4. Businesses</p> <p>5. Tourism</p> <ul style="list-style-type: none">• Lesotho• Heritage	<p>7. Decline in population</p>
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The employees agreed in principle that not all workers show lack of commitment, however the fact that there is lack of staff, shows commitment and they are still working even though there is few people who work very hard. In terms of low moral for employees, workers indicated that there's a need for management to provide them with their benefits as required by the law. Management must engage with employees at all times. And that people must be placed in their relevant working environment and according to skills and must be provided with tools of trade, transport and other related equipment.



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*Development Strategies,
Programmes &
Projects*



3.1 Vision and Mission Statements

Vision Statement
To provide quality basic services in a sustainable, participatory and accountable manner for growth and development

Mission Statement
To be a destination of choice

3.2 Approach to the compilation of this IDP

- Integrity
- Excellence
- Transparency

3.3 Approach to the compilation of this IDP

The Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs in June 2012 has been used as the main reference document with the compilation of this IDP.

From this perspective, the following recommended core functions would enjoy priority in formulating IDP Strategic Objectives, Programmes, Strategies and Projects.

Table 48: National Priorities for Municipalities Outside Secondary Cities (Framework for IDPs outside secondary cities, 2012)

Function	Definition of function
Municipal roads and stormwater	<ul style="list-style-type: none"> • Construction, maintenance and control of a road used by the public, including streets in built-up areas. • Management of systems to deal with storm water in built-up areas.

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Function	Definition of function
Electricity reticulation (including street lighting)	<ul style="list-style-type: none"> • Bulk supply of electricity, which includes the supply, transmission, distribution, and where applicable the generation. • Regulation, control and maintenance of the electricity reticulation network. • Provision and maintenance of public lighting which includes street lights, high mast lights, etc. • Tariff policies and monitoring of facilities operation for adherence to standards.
Water (Potable)	<ul style="list-style-type: none"> • Either establishment, procurement, operation, management or regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution.
Sanitation	<ul style="list-style-type: none"> • Either establishment, procurement where appropriate, provision, operation, management, maintenance or regulation of a system - including infrastructure for the collection, removal, disposal or purification of human excreta and domestic waste water.
Cemeteries and crematoria	<ul style="list-style-type: none"> • The establishment, conduct and control of facilities for the purpose of disposing human and animal remains.
Refuse removal, refuse dumps and solid Waste (including cleansing)	<ul style="list-style-type: none"> • Removal of any household or other waste and their disposal in an area, space or facility established for such a purpose. • The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Traffic and parking (optional)	<ul style="list-style-type: none"> • Management and regulation of traffic and parking to control vehicle speeding on municipal roads.
Local sports and recreational facilities	<ul style="list-style-type: none"> • Provision and maintenance of sports and recreational facilities.

The strategic objectives would be aligned to the **National Outcomes**, which are as follow:

Table 49: National Outcomes

Outcome	Outputs
1: Improved Quality of Basic Education	1: Improve the quality of teaching and learning
	2: Undertake regular assessment to track progress
	3: Improve early childhood development
	4: Ensure a credible outcomes-focused planning and accountability
2: A Long and Healthy Life for All South Africans	1: Increasing life expectancy
	2: Decreased maternal and child mortality
	3: Combating HIV and Aids and decreasing the burden of disease from Tuberculosis
	4: Strengthening health system effectiveness
3: All People in South Africa Are and Feel Safe	1: Address overall levels of crime and reduce the levels of contact and trio crimes
	2: Improve effectiveness and ensure integration of the Criminal Justice System
	3: Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance the effectiveness and its ability to serve as deterrent against crime
	4: Manage perceptions of crime among the population
	5: Effectiveness and integration of Border Management
	6: Secure the identity and status of citizens
	7: Integrate ICT systems and combat cyber crime
	8: Corruption
4: Decent Employment Through Inclusive Growth	1: Faster and sustainable inclusive growth
	2: More labour absorbing growth
	3: Multi-pronged strategy to reduce youth unemployment
	4: Increased competitiveness, to raise next exports, grow trade as a share of world trade and to improve its composition

Outcome	Outputs
	5: Improved cost structure in the economy 6: Improved support to small business and cooperatives 7: Implementation of the expanded public works programme
5: A Skilled and Capable Workforce to Support an Inclusive Growth Path	1: Establish a credible institutional mechanism for skills planning 2: Increase access to programmes leading to intermediate and high level learning 3: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills) 4: Increase access to high level occupationally-directed programmes in needed areas 5: Research, development and innovation in human capital for a growing knowledge economy
6: An Efficient, Competitive and Responsive Economic Infrastructure Network	1: Improving competition and regulation 2: Ensure reliable generation, distribution and transmission of electricity 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports 4: Maintenance and supply availability of our bulk water infrastructure 5: Communication and Information Technology 6: Develop a set of operational indicators for each segment
7: Vibrant, Equitable and Sustainable Rural Communities and Food Security for All	1: Sustainable agrarian reform (joint output with DAFF) 2: Improved access to affordable and diverse food 3: Rural services and sustainable livelihoods 4: Improved employment opportunities and promotion of economic livelihoods 5: Enabling institutional environment for sustainable and inclusive growth
8: Sustainable Human Settlements and an Improved Quality of	1: Upgrading 400,000 units of accommodation within informal settlements 2: Improving access to basic services

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Outcome	Outputs
Household Life	3: Facilitate the provision of 600,000 accommodation units within the gap market for people earning between R3,500 and R12,800
	4: Mobilization of well-located public land for low income and affordable housing with increased densities on this land and in general
9: Responsive, Accountable, Effective and Efficient Local Government System	1: Implement a differentiated approach to municipal financing, planning and support
	2: Improving access to basic services
	3: Implementation of the Community Work Programme
	4: Actions supportive of the human settlement outcome
	5: Deepen democracy through a refined Ward Committee model
	6: Administrative and financial capacity
	7: Single window of coordination
10: Environmental Assets and Natural Resources That Are Well Protected and Continually Enhanced	1: Enhanced quality and quantity of water resources
	2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality
	3: Sustainable environmental management
	4: Protected biodiversity
12: An Efficient, Effective and Development Orientated Public Service and an Empowered, Fair and Inclusive Citizenship	1: Service delivery quality and access
	2: Human resource management and development
	3: Business processes, systems, decision rights and accountability management
	4: Tackling corruption in the public service

3.4 IDP Priorities

Table 50: IDP Priorities, 2014/15

#	Community and Stakeholders Priority Issues	Wards that Identified Issues
1	Water	<p>All towns identified the issues as prioritised but in different combinations. Generally, Water, sanitation, roads, renovation and maintenance of municipal facilities, including sport facilities and storm water channels were identified as the main priorities.</p>
2	Sanitation	
3	Electricity	
4	Roads and Storm water	
5	Municipal/Community & Sport Facilities	
6	Housing and Land	
7	Local Economic Development	
8	Education	
9	Waste Management	
10	Health	
11	Safety and security	
12	Social Welfare	
13	Environmental Management and Conservation	

3.5 Key Performance Area: Basic Service Delivery

3.5.1 Water

IDP Priority	Water
Strategic Objective	To improve universal access to water to 100% of households by 2015/16
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 10 and Outcome 12
Outcomes	100% of households have access to safe, potable water
Strategies	<ul style="list-style-type: none"> • Infrastructure repairs and maintenance • Expand access to the water network • Provide safe, potable water

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Number of households with access to basic Water Supply	Capacity of bulk infrastructure developed to secure access to basic water supply	<ul style="list-style-type: none"> • 25 per Capita • Access within 200 (RDP)meters with a flow rate of 10 liters per minute, and with the water quality according to SANS 241 • Within 73 hours 	<ul style="list-style-type: none"> • National Water Act, No 36 of 1998 • Water Services Act, No 108 of 1997 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to basic Water Supply	<ul style="list-style-type: none"> • % improvement on blue drop status 	<ul style="list-style-type: none"> • Minimum requirements - Duration should not be more than a days and the total should not be more than two weeks in a year. 	<ul style="list-style-type: none"> • National Water Act, No 36 of 1998 • Water Services Act, No 108 of 1997 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Number of households with access to basic Water Supply	Number of water service points installed for informal settlement dwellers within a 200m radius	<ul style="list-style-type: none"> Improved water service points installed for informal settlement dwellers within a 200m radius e.g. pipes, water tanks 	<ul style="list-style-type: none"> National Water Act, No 36 of 1998 Water Services Act, No 108 of 1997 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to basic Water Supply	Number of additional households (RDP) provided with water connections	<ul style="list-style-type: none"> Additional recipients (RDP) from the original connections of water supply system, with access to potable, piped water 	<ul style="list-style-type: none"> National Water Act, No 36 of 1998 Water Services Act, No 108 of 1997 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to basic Water Supply	Backlog of consumer units provided with a basic level of potable water above RDP standards	<ul style="list-style-type: none"> Consumers without access to safe drinking water 	<ul style="list-style-type: none"> National Water Act, No 36 of 1998 Water Services Act, No 108 of 1997 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.5.2 Sanitation

IDP Priority	Sanitation
Strategic Objective	To improve universal access to sanitation to 100% of households by 2015/16
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 10 and Outcome 12
Outcomes	100% of households have access to at least RDP standard of sanitation
Strategies	<ul style="list-style-type: none"> • Infrastructure repairs and maintenance • Provide sanitation facilities to earmarked housing sites

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Number of households with access to basic sanitation services	Number of households with access to basic sanitation service	<ul style="list-style-type: none"> • Capacity of bulk infrastructure developed to secure access to sanitation 	<ul style="list-style-type: none"> • Licensed WWTWWP 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to basic sanitation services	Number of households with access to basic sanitation service	<ul style="list-style-type: none"> • Number of formal domestic customers receiving sewerage services 	<ul style="list-style-type: none"> • Registered customers who have access to removal of waste water and refuse by means of sewers 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to basic sanitation services	Number of households with access to basic sanitation service	<ul style="list-style-type: none"> • Number of sanitation service points (toilet) installed for informal settlements dwellers 	<ul style="list-style-type: none"> • Acceptable dry sanitation system points installed for informal settlement dwellers 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of	Number of	Number of additional	<ul style="list-style-type: none"> • Additional 		Targets to be	Targets to be	Targets to be

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
households with access to basic sanitation services	households with access to basic sanitation service	households (RDP) provided with sewerage connections	recipients (RDP) from the original connections with access to removal of waste water and refuse by means of sewers		finalized in SDBIP	finalized in SDBIP	finalized in SDBIP
Number of households with access to basic sanitation services	Number of households with access to basic sanitation service	<ul style="list-style-type: none"> Backlog in the provision of basic sanitation services (above RDP standards) 	<ul style="list-style-type: none"> Consumers who have no access to basic sanitation 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to basic sanitation services	Number of households with access to basic sanitation service	<ul style="list-style-type: none"> % improvement in Green drop status 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.5.3. Electricity (Energy)

IDP Priority	Electricity (Energy)
Strategic Objective	To improve universal access to energy (electricity) to 92% of households by 2015/16
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 10 and Outcome 12
Outcomes	92% of households have access to at least RDP standard of electricity (or equal standard energy)
Strategies	<ul style="list-style-type: none"> • Infrastructure repairs and maintenance • Provide connections (expand access) • Consider alternative energy solutions

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Number of households with access to energy	<ul style="list-style-type: none"> • Number of household with access to basic electricity 	<ul style="list-style-type: none"> • The 20 Amp supply is considered to be the basic service (grid connection) 	<ul style="list-style-type: none"> • Energy white Paper of 1998 • Electricity Regulation Act of 2006 • Suite of Supply Policy Guideline • Energy white Paper of 1998 • Electricity Regulation Act of 2006 • Suite of Supply Policy Guideline 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to energy	<ul style="list-style-type: none"> • Number of household with access to alternatives energy sources 	<ul style="list-style-type: none"> • The 95 Watt peak supply is considered to be the basic service (non-grid connection) 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to energy	<ul style="list-style-type: none"> • Number of households with access to community lighting 	<ul style="list-style-type: none"> • Provide appropriate lighting to ensure safety and security through infrastructure such as street lighting and high mast (The pole that the lighting is mounted on is generally at least 30 meters (98ft) tall 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
Number of households with access to energy	<ul style="list-style-type: none"> • Number of household with growth electricity backlog since last census 				Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		(under this height it is referred to as conventional lighting system) <ul style="list-style-type: none"> Households without access to electricity as per 2011 census Growth in terms of informal and formal settlements 					

3.5.4 Roads and Storm-water

IDP Priority	Roads and Storm-water
Strategic Objective	To ensure good quality internal roads and proper maintenance of storm-water infrastructure in all areas
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 10 and Outcome 12
Outcomes	<ul style="list-style-type: none"> Good quality access roads and streets to promote economic and social development Proper maintenance of storm-water infrastructure
Strategies	<ul style="list-style-type: none"> Infrastructure repairs and maintenance Repairs and maintenance: Roads and storm-water Expanding internal roads infrastructure

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Effective and efficient road construction and maintenance	Number of municipalities with kilometres of road constructed	<ul style="list-style-type: none"> KMs of municipal roads paved 	<ul style="list-style-type: none"> Distance measured in kilometers of a road with a hard smooth surface of bitumen or tar - metaled 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			<ul style="list-style-type: none"> road (surfaced with crushed stone (macadam) and hydrocarbon binder or bituminized agents, with concrete, or with cobblestones) 				
		<ul style="list-style-type: none"> KMs of gravelled roads 	<ul style="list-style-type: none"> Distance measured in kilometres of unpaved road surfaced with gravel that has been brought to the site from a quarry or stream bed 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> KMs surfaced roads resealed 	<ul style="list-style-type: none"> Distance measured in kilometres of streets that currently have an asphalt surface which will be changed to a chip seal surface when they are next resealed 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> KMs of roads resurfaced/rehabilitated 	<ul style="list-style-type: none"> Distance measured in kilometres of durable surface material laid down on an area intended to sustain vehicular or foot traffic, such as a road or walkway 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> KMs of stormwater drainage installed 	<ul style="list-style-type: none"> Distance measured in kilometres of pipe or surface channel, which is situated on a site and is used to convey storm water to a sewer or a point of discharge acceptable to the local authority 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> KMs of pedestrian walkways constructed 	<ul style="list-style-type: none"> Distance measured in kilometres of sidewalk, or pavement, footpath, footway, 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			and sometimes platform, path along the side of a road				
		<ul style="list-style-type: none"> Number of bus terminals or taxi ranks constructed 	<ul style="list-style-type: none"> Designated space where a bus/taxi starts or ends 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of bus/taxi stops constructed 	<ul style="list-style-type: none"> Designated space where buses/taxis stop for passengers to board or leave a bus/taxi 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> KMs of paved roads 	<ul style="list-style-type: none"> Distance measured in kilometres of a road with a hard smooth surface of bitumen or tar - metaled road (surfaced with crushed stone (macadam) and hydrocarbon binder or bituminized agents, with concrete, or with cobblestones) 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> KMs of gravelled roads 	<ul style="list-style-type: none"> Distance measured in kilometres of unpaved road surfaced with gravel that has been brought to the site from a quarry or stream bed 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> KMs surfaced roads resealed 	<ul style="list-style-type: none"> Potholes patched within 14 days after been identified Distance measured in kilometres of streets that currently have an asphalt surface which will be changed to a chip seal surface when they are next resealed 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> KMs of roads resurfaced/rehabilitated 	<ul style="list-style-type: none"> Distance measured in kilometres of durable surface material laid down 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			on an area intended to sustain vehicular or foot traffic, such as a road or walkway				

3.5.5 Municipal / Community Sporting Facilities

IDP Priority	Municipal / Community Sporting Facilities
Strategic Objective	To expand access to sporting and recreational facilities to all communities
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 10 and Outcome 12
Outcomes	100% of all communities have access to quality, safe sporting and recreational facilities
Strategies	<ul style="list-style-type: none"> • Infrastructure repairs and maintenance • Expand access to sporting and recreational facilities

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Number of municipalities with socio-economic amenities developed	<ul style="list-style-type: none"> • Number of sports facilities developed 	<ul style="list-style-type: none"> • Places or venues for (mostly) outdoor sports, concerts, or other events and consists of a field or stage either partly or completely surrounded by a structure designed to allow spectators to stand or 	NA		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		sit and view the event					

3.5.6 Waste Management

IDP Priority	Waste Management
Strategic Objective	To improve universal access to refuse removal services to 75% of households by 2014
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 10 and Outcome 12
Outcomes	75% of households have access to weekly refuse removal services
Strategies	<ul style="list-style-type: none"> • Infrastructure repairs and maintenance, including landfill sites • Licensing of landfill sites • Environmentally safe waste management practices

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Number of Households with access to refuse removal services	<ul style="list-style-type: none"> • Number of households with basic waste collection 	<ul style="list-style-type: none"> • Service provided to households in accordance with national domestic waste collection standards 	<ul style="list-style-type: none"> • Waste Act, No 59 of 2008 • National Domestic Waste Collection Standard of 2011 • Waste Classification Regulations of 2013 • National Policy for the Provision of Refuse Removal to indigent households of 2011 • National Waste Information Regulations of 2012 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
	<ul style="list-style-type: none"> Approved Integrated Waste Management Plan implemented 	<ul style="list-style-type: none"> Approved, valid integrated Waste Management Plan in place (projects in the plan are captured in IDP-SDBIP) All operational/active waste handling facilities are licensed and are complying to license conditions Waste minimisation projects initiated as per IWMP Municipality reporting within waste information system 	<ul style="list-style-type: none"> 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of household with growth refuse removal backlog since last census 	<ul style="list-style-type: none"> Households without access to refuse removal as per 2011 census Growth in terms of informal and formal settlements 	<ul style="list-style-type: none"> 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.5.7 Social Amenities

IDP Priority	Management of Social Amenities
Strategic Objective	To improve universal access to Education, Health, Social Welfare and Safety and Security facilities and services
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 10 and Outcome 12
Outcomes	Universal access to essential (basic) social amenities required for sustainable development
Strategies	<ul style="list-style-type: none"> • Infrastructure repairs and maintenance • Promote social cohesion • Partnership with communities and other spheres of government

National Indicator	Municipal Indicator	Minimum Performance Standards	Base-line	Performance Targets		
				2015/16	2016/17	2017/18
Number of municipalities with socio-economic amenities developed	<ul style="list-style-type: none"> • Number of households with access to community halls developed 	<ul style="list-style-type: none"> • Average distance travelled to access a community hall 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> • Number of parks and gardens developed/maintained 	<ul style="list-style-type: none"> • Areas of land, usually in a largely natural state, for the enjoyment of the public, having facilities for rest and recreation 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> • Number of pre-schools developed 	<ul style="list-style-type: none"> • Learning facilities for children before the commencement of statutory and obligatory education, usually between the ages of three and five also referred to as early childhood development 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> • Number of community swimming pools developed 	<ul style="list-style-type: none"> • Structures/containers filled with water intended for swimming or water-based recreation 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> • Number of libraries developed 	<ul style="list-style-type: none"> • Library programmes conducted(worldbook day, library week, literacy day) • New library books purchased 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> • Number of museums and 	<ul style="list-style-type: none"> • Institution that cares for (conserves) a 		Targets	Targets	Targets

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National Indicator	Municipal Indicator	Minimum Performance Standards	Base-line	Performance Targets		
				2015/16	2016/17	2017/18
	art galleries developed	collection of artifacts and other objects of scientific, artistic, cultural, or historical importance and makes them available for public viewing through exhibits that may be permanent or temporary		to be finalized in SDBIP	to be finalized in SDBIP	to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of cemeteries developed and maintained 	<ul style="list-style-type: none"> Number of spatially defined area where the remains of dead people are buried or otherwise interred 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of abattoirs regulated 	<ul style="list-style-type: none"> Slaughterhouses, or places where animals are slaughtered, inspected by a health official and approved for selling in the municipal area 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of markets stalls developed 	<ul style="list-style-type: none"> Public marketplaces where food and merchandise is sold/ trade is taking place, for example stalls for street hawkers 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.5.8 Free Basic Services

IDP Priority	Free Basic Services
Strategic Objective	To provide 100% of registered indigent households with legislatively prescribed free basic services
Outcomes	100% of indigent households have access to free basic services
Strategies	<ul style="list-style-type: none"> Updating of indigent register Rendering of free basic services

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Percentage of indigent households with access to free	<ul style="list-style-type: none"> Approved and updated indigent 	<ul style="list-style-type: none"> Indigent registers and policies reviewed 	<ul style="list-style-type: none"> National Indigent Policy guidelines 		Targets to be finalized in	Targets to be finalized in	Targets to be finalized in

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
basic services	register	annually	<ul style="list-style-type: none"> of 2002 FBW strategy FBE and FBAE policy FBS policy Free Basic Alternative Policy of 2007 FBRR National Indigent Policy guidelines National Domestic Waste Collection Standard of 2011 National Policy for the Provision of Refuse Removal to indigent households of 2011 		SDBIP	SDBIP	SDBIP
	<ul style="list-style-type: none"> Number of indigent households with access to free basic water 	<ul style="list-style-type: none"> Consumers without access to free basic drinking water 6 kilolitres of water provided per household per month (above RDP level 200m or at RDP level or below RDP level) 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of indigent households with access to free basic electricity 	<ul style="list-style-type: none"> 50 kwh of electricity per household per month provided 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of indigent households with access to alternative energy 	<ul style="list-style-type: none"> Minimum of R55.00 (2007) per month with increase of 1.5% per annum 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of indigent households with access to free refuse removal services 	<ul style="list-style-type: none"> National domestic waste collection standard 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	<ul style="list-style-type: none"> Number of indigent households with access to free basic sanitation 	<ul style="list-style-type: none"> Additional kls of water provided to households connected to waterborne Systems or Urine diversion or VIP toilets or ablution toilets 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.6 Key Performance Area: Local Economic Development

3.6.1 Local Economic Development

IDP Priority	Local Economic Development
Strategic Objective	To promote sustained local economic development
National Outcomes Alignment	Outcome 9, Outcome 4, Outcome 6, Outcome 7, Outcome 8 and Outcome 10
Outcomes	Sustained economic development and job creation
Strategies	<ul style="list-style-type: none"> • Create an environment for economic growth • Job creation • Assist cooperatives

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base -line	Performance Targets		
					2015/16	2016/17	2017/18
KPA: Local Economic Development	Number of municipalities with LED strategy	<ul style="list-style-type: none"> • LED Strategy aligned to the Provincial and National LED Strategy/Framework 	<ul style="list-style-type: none"> • 5 year LED Strategy approved by Council • LED Strategy / Plan developed according to National LED framework specification • Annual review of the District Economic Profile • LED strategy aligned to Municipal spatial development framework 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> • LED Strategy implementation Plan developed and resourced 	<ul style="list-style-type: none"> • Implementation plan lined to municipal budget • LED unit capacitated – minimum LED Director and 2 LED managers • Annual review of the implementation plan • External 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base -line	Performance Targets		
					2015/16	2016/17	2017/18
			resource mobilization plan implemented to augment municipal resources <ul style="list-style-type: none"> • Sector specification implementation plans aligned to provincial and national plans 				
	Number of Intergovernmental Relations Engagement and Stakeholder Engagements	<ul style="list-style-type: none"> • Number of municipal LED intergovernmental platforms convened 	<ul style="list-style-type: none"> • Municipal LED Forum (or similar) convened quarterly (by the DM) and attended by all LMs • Platform to engage business convened bi-annually, chaired by at the Mayor • Platform to engage civil society in place and convening bi-annually • Provincial LED IGR sessions attended 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Number of work opportunities created through various interventions	<ul style="list-style-type: none"> • Number of work opportunities created through CWP 	<ul style="list-style-type: none"> • Minimum EPWP and CWP performance standards met • LED units actively planning, monitoring and reporting on job creation in municipalities 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> • Number of work opportunities created through EPWP 	<ul style="list-style-type: none"> • 		Targets to be finalized in	Targets to be finalized in	Targets to be finalized in

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base -line	Performance Targets		
					2015/16	2016/17	2017/18
					SDBIP	SDBIP	SDBIP
		<ul style="list-style-type: none"> Number of jobs created through other municipal initiatives such as infrastructure projects etc. 	<ul style="list-style-type: none"> 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of jobs created through other government initiatives 	<ul style="list-style-type: none"> 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of jobs created through private /business sector initiatives 	<ul style="list-style-type: none"> 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Business Enabling Environment promoted	<ul style="list-style-type: none"> Red –tape reduction programme implemented 	<ul style="list-style-type: none"> Progress report on the Implementation of National Red Tape Reduction Programme of the dti, CoGTA and SALGA 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> 5-year Investment Retention and Attraction Strategy/plan 	<ul style="list-style-type: none"> Development of the municipal investment retention and attraction strategy/plan Progress Report on the implementation plan of the Retention and Attraction Strategy Implementation Plan of the Investment and Retention Strategy Reviewed after 3 years. Existence of a data-base for SMMEs, 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			Cooperatives; Informal Traders; Industry updated every 3 years				

3.6.2. Housing and Land Development

It is important to state that housing is a provincial and not a municipal core function, and that Naledi LM is not an accredited housing provider. Its functions related to housing is therefore supportive of the efforts of the Provincial Department of Human Settlements, and not the direct provision of houses.

IDP Priority	Local Economic Development
Strategic Objective	To promote sustainable human settlements and land development

National Indicator	Municipal Indicator	Minimum Performance Standards	Unit of measurement	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
To promote sustainable human settlements and land development	Number of Government subsidized housing units delivered	<ul style="list-style-type: none"> Number of government subsidized houses completed 	<ul style="list-style-type: none"> additional housing units delivered through government funding 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of government subsidized houses completed for residents in informal settlements in-situ or relocation 	<ul style="list-style-type: none"> Additional housing units delivered through government funding for residents of informal settlements 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of informal settlements formalized 	<ul style="list-style-type: none"> Informal settlements eradicated or converted to formal towns 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Unit of measurement	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> Hectares of municipal land released for human settlements development 	<ul style="list-style-type: none"> Hectares of land released for human settlements development 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of households provided with secure tenure, title deeds 	<ul style="list-style-type: none"> Title deeds registered at the Deeds Office 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Hectares land procured for Greenfield development 	<ul style="list-style-type: none"> Hectares land obtained or secured for development where there is no need to remodel or demolish an existing structure 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Hectares land procured for Brownfield development (in situ) 	<ul style="list-style-type: none"> Previously developed sites/ facilities which are modified/ upgraded/ need to remodel or demolished an existing structure 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Hectares of land proclaimed (township establishment completed) 	<ul style="list-style-type: none"> Land that has been and undergone a formal legal process to convert it from land that was not meant 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Unit of measurement	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			for human settlements				
		<ul style="list-style-type: none"> Number of housing units developed per hectare 	<ul style="list-style-type: none"> A unit of accommodation for a household that may consist of one structure or more than one structure or part of a structure/ physical structure used for residential purposes 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of informal settlements 	<ul style="list-style-type: none"> Settlements that are not proclaimed and are generally developed with informal units and no or limited services 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of households living in informal settlements 	<ul style="list-style-type: none"> Households living in settlements that are not proclaimed generally developed with informal units and no or limited services 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of informal 	<ul style="list-style-type: none"> Settlements that are not 		Targets to be	Targets to be	Targets to be

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National Indicator	Municipal Indicator	Minimum Performance Standards	Unit of measurement	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		settlements with upgrading plans	proclaimed and are generally developed with informal units and no or limited services, with approved upgrading plans for in-situ upgrading or relocation		finalized in SDBIP	finalized in SDBIP	finalized in SDBIP
		<ul style="list-style-type: none"> Number of sites/ stands serviced 	<ul style="list-style-type: none"> Formalized stands (sites) provided with water, sanitation, waste removal, electricity etc. 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.7 Key Performance Area: Institutional Transformation and Development

National Government Priority	Institution Building
Strategic Objective	To improve universal access to water to 100% of households by 2015/16
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 12 and the NDP
Outcomes	Transformed and high-capacity municipal administration
Strategies	<ul style="list-style-type: none"> Employment Equity Organisational structure Performance Management System Spatial Planning IDPs

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
KPA : Institutional Development and Transformation	Number of municipalities with approved staff establishment aligned to IDP and budget	<ul style="list-style-type: none"> Number of posts filled as per the approved staff establishment 	<ul style="list-style-type: none"> Approved and funded Organisational structure aligned with the IDP and Budget Vacancy rate should be less than 10% of the entire staff establishment Posts filled in terms of the regulated MFMA and MSA Minimum Competency Requirements 	<ul style="list-style-type: none"> Sec 54A and Sec 56 of the MSA, Section 55 of the LG: Municipal Systems Act, 2000 (Act no. 32 of 2000) (MSA) MFMA and MSA Minimum Competency Assessment Framework 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of critical posts filled 	<ul style="list-style-type: none"> Critical posts (MM,CFO, Tech Manager, Corporate Services Man, Communication Man, Development Planning) meeting minimum competency requirements. Section 54A & 56 post to be filled 3 months after post has been vacated in terms of 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			the MSA				
	Number of municipalities meeting employment equity targets	<ul style="list-style-type: none"> Number of employees employed in accordance with the EEP targets 	<ul style="list-style-type: none"> (2% disabled versus the total staff complement, at least 50% female employees, % target set by province, At least 20% of employees are aged 35 or younger 50% of females employed in the first 3 levels of management) 	<ul style="list-style-type: none"> Employment Equity Act, 1998, (Act No. 55 of 1998). Employment equity Plan 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Number of municipalities with integrated Capacity Building Plan implemented	<ul style="list-style-type: none"> Number of officials capacitated in terms of the workplace Skills Plan Number of councillors trained 	<ul style="list-style-type: none"> Approved Workplace Skills Plan informed by the skills audit Officials capacitated against staff establishment Capacity building informed by Workplace Skills Plan (WSP) 	<ul style="list-style-type: none"> National Capacity Building and Professionalization Frameworks and Strategy Skills Development Act; (Skills Development Levies and SAQA Acts / Regulations / Strategies) Municipal Finance Management Act Labour Relations Act, and organizational rights agreement of the SALGBC SALGBC collective agreements 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> Number of Internships and learnership opportunities created 	<ul style="list-style-type: none"> Municipality must have at least 2 as per MSIG descriptions 	<ul style="list-style-type: none"> 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of Finance interns appointed 	<ul style="list-style-type: none"> In accordance with FMG standards 	<ul style="list-style-type: none"> 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Report on the workplace skills plan submitted to LGSETA annually 	<ul style="list-style-type: none"> Workplace skills plan submitted to LGSETA by 30 June annually Appointment of a Skills Development Facilitator 	<ul style="list-style-type: none"> 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of Local Labour Forum meetings held 	<ul style="list-style-type: none"> Agenda should be in line with the organizational rights agreement 	<ul style="list-style-type: none"> 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Number of municipalities with a functional Performance Management System (PMS)	<ul style="list-style-type: none"> Municipality with an approved Performance Management framework 	<ul style="list-style-type: none"> 100% compliance with chapter 6 of the MSA 	<ul style="list-style-type: none"> Chapter 6 of the Municipal Systems Act, 2000 (Act no. 32 of 2000) MSA and regulations as amended MFMA 52 (d) MFMA, Section 129& 132 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> Number of quarterly performance reviews conducted 	<ul style="list-style-type: none"> Quarterly reports aligned to SDBIP with early warning on performance produced 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Report on annual municipal performance in compliance with section 46 	<ul style="list-style-type: none"> Compliance to section 38 – 46 of the MSA and chapter 12 of MFMA 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Municipal Council oversight report submitted to MEC for Local Government 	<ul style="list-style-type: none"> Section 46 of MSA and Section 121 of MFMA adopted by council and submitted to MEC by 31 March and provincial legislature 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of Signed performance agreements 	<ul style="list-style-type: none"> Performance agreements for Newly appointees signed within 60 days Performance agreements for existing S54 and S56 signed within 30 days in terms of section 57 of the MSA within prescribed timeframe 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of individual(s) 	<ul style="list-style-type: none"> Quarterly reviews 	•	Targets to be	Targets to be	Targets to be

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		ection 54/56 managers) performance reviews conducted	conducted		finalized in SDBIP	finalized in SDBIP	finalized in SDBIP
		<ul style="list-style-type: none"> Approved SDBIP aligned to IDPs and budget 	<ul style="list-style-type: none"> SDBIP aligned to the IDP and the budget SDBIP approved by mayor within 28 days after the budget approval Individual performance agreement aligned to the SDBIP 	<ul style="list-style-type: none"> 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Number of municipalities implementing SDFs	<ul style="list-style-type: none"> Spatial Development Framework alignment with the IDP 	<ul style="list-style-type: none"> SDF and Land Use Management System developed and approved in line with the SPLUMA Spatial Planning and Land Use Management Act implemented Municipal tribunal established 	<ul style="list-style-type: none"> Chapter 5 of the Municipal Systems Act Spatial Planning and Land Use Management Act 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Number of municipalities with IDP developed in accordance with the MSA	<ul style="list-style-type: none"> IDP adopted by council 	<ul style="list-style-type: none"> IDPs developed and adopted by council in line with the MSA and IDP revised framework Alignment of national 	<ul style="list-style-type: none"> Section 129 of the MFMA Chapter 5, 6 and 2001 regulations of the MSA 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			and provincial priorities reflected <ul style="list-style-type: none"> • Sector plans integrated in line with the IDP revised framework • Financial and Institutional Plans reflected Standardized Performance indicators and targets 				

3.8 Key Performance Area: Financial Viability & Management

National Government Priority	Financial Viability
Strategic Objective	To improve the financial viability of the municipality
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 12 and the NDP
Outcomes	Improved financial viability
Strategies	<ul style="list-style-type: none"> • Revenue optimization • Expenditure and Budget Management • Supply Chain Management

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
Financial viability and management	Number of municipalities with financial and budget related by-	<ul style="list-style-type: none"> • By-laws published annually in the provincial gazette and 	<ul style="list-style-type: none"> • Council adopted property rates by-law and policy • Tariff policy and 	<ul style="list-style-type: none"> • Municipal Property Rates Act (MPRA), MFMA & 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
	laws and policies and related matters	policies reviewed and adopted	<ul style="list-style-type: none"> publication of tariffs Credit control and debt management policy Resolution levying property rates is passed and published in the provincial gazette 	MSA			
		<ul style="list-style-type: none"> Full implementation of the MPRA 	<ul style="list-style-type: none"> Designation of a municipal valuer Determination of a date of valuation Certified valuation roll submitted to the municipal manager by 31 January of the year in which the valuation roll is to be implemented Extension of the period of validity of the valuation roll granted by the MEC Number of objections and appeals lodged against information in the valuation roll 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Effective Revenue Management 	<ul style="list-style-type: none"> Revenue Enhancement Strategy adopted in accordance with Section 26 of MSA 	<ul style="list-style-type: none"> Division of Revenue Act 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Conditional Grants spend in accordance with 	<ul style="list-style-type: none"> Reporting in accordance with legislation and 	<ul style="list-style-type: none"> Division of Revenue Act & MFMA 	Targets to be finalized in	Targets to be finalized in	Targets to be finalized in

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		DoRA and Grant Frameworks	framework (100% spent) <ul style="list-style-type: none"> 100% of Municipal Infrastructure Grant (MIG) spent 		SDBIP	SDBIP	SDBIP
		Number of municipalities implementing Supply Chain Policy	<ul style="list-style-type: none"> % implementation of SCM Policy 	<ul style="list-style-type: none"> 100% compliance with the SCM policy No irregular, fruitless, wasteful and unauthorized expenditure 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.9 Key Performance Area: Good Governance and Public Participation

National Government Priority	Good Governance
Strategic Objective	To improve the governance of the municipality
National Outcomes Alignment	Outcome 9, Outcome 6, Outcome 1, Outcome 4, Outcome 5, Outcome 12 and the NDP
Outcomes	Improved governance and participatory decision-making
Strategies	<ul style="list-style-type: none"> Audit matters (including internal auditing) Accountability and reporting Council matters and governance Public Participation

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
KPA: Public Participation and Good Governance	Number of municipalities with good governance	<ul style="list-style-type: none"> Audit Outcome 	<ul style="list-style-type: none"> Financially unqualified audit opinion 	<ul style="list-style-type: none"> MFMA Municipal Structures Act Municipal System Act 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> Submission of annual financial statements within the prescribed timeframe 	<ul style="list-style-type: none"> AFS and draft annual report submitted to AG by 31st August (Section 126 of MFMA) Consolidated (Section 126 of MFMA) AFS submitted to AG by 30 November 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Submission of Annual Report 	<ul style="list-style-type: none"> Annual report submitted to council by 31 January (Section 121 of MFMA) Annual Report complaint with Section 121 of MFMA 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Adoption of Oversight report of Annual report 	<ul style="list-style-type: none"> Oversight report adopted by council by 31 March (Section 129 of MFMA) 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of Council meetings held 	<ul style="list-style-type: none"> Four quarterly Council meetings held Councils consider Audit Committee reports and MPAC and other oversight reports. Council resolutions implemented 	•	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> % of council resolutions implemented 	•	•	Targets to be finalized in	Targets to be finalized in	Targets to be finalized in

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
					SDBIP	SDBIP	SDBIP
		<ul style="list-style-type: none"> Functional Internal audit unit 	<ul style="list-style-type: none"> Report on four audit committee meetings held Compliance with section 165 of MFMA 	<ul style="list-style-type: none"> 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Functional section 79 and 80 committees monitored 	<ul style="list-style-type: none"> Four quarterly MPACs meetings held MPAC reports with recommendations submitted to Council Ethics committee meetings and recommendations presented 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of functional Ward committees 	<ul style="list-style-type: none"> Ward operational plans implemented Issues raised by ward committee addressed 	<ul style="list-style-type: none"> Ward Committee Handbook Section 73 of the Local Government: Municipal Structures Act 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of functional Ward Committees based 	<ul style="list-style-type: none"> Ward operational plans developed and implemented 	<ul style="list-style-type: none"> 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of Community Development Workers deployed at ward level 	<ul style="list-style-type: none"> Database of CDW appointed in municipal wards Dedicated municipal official monitoring the work of CDW's 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
		<ul style="list-style-type: none"> Number of District IGR Forums functional (based on functionality tool) 	<ul style="list-style-type: none"> Guidelines on the functionality of IGR forums. 	<ul style="list-style-type: none"> Section 73 of the Local Government: Municipal Structures Act 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Number of Mayoral Izimbizo's held and issues raised 	<ul style="list-style-type: none"> Council outreach programme Tracking tool 	<ul style="list-style-type: none"> Established in terms of Section 24 & 25 of the IGRF Act, 2005 (Act no. 13) Section 81 of structures act 	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
		<ul style="list-style-type: none"> Communication strategy developed and implemented annually 	<ul style="list-style-type: none"> Communication Strategy developed as per GCIS guidelines. Strategy guided by CoGTA Communication Framework 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Number of municipalities implementing By-laws	<ul style="list-style-type: none"> Number of By-laws implemented 			Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP
	Number of municipalities implementing Supply Chain Policy	<ul style="list-style-type: none"> % implementation of SCM Policy 	<ul style="list-style-type: none"> 100% compliance with the SCM policy No irregular, fruitless, wasteful and unauthorized expenditure 		Targets to be finalized in SDBIP	Targets to be finalized in SDBIP	Targets to be finalized in SDBIP

3.10 Cross-cutting Issues

National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
KPA: Cross Cutting issue	Number of municipalities implementing Municipal Disaster Management and Fire Services	<ul style="list-style-type: none"> Establishment of a Disaster Management Centre 	<ul style="list-style-type: none"> Functional Disaster Management Centre (in line with national norms & standards) 	<ul style="list-style-type: none"> Disaster Management Act, 2002 (Act no. 57 of 2002) & the National Disaster Management Framework, 2005 	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			<ul style="list-style-type: none"> • Training, education & research; • Funding mechanisms identified • 				
		<ul style="list-style-type: none"> • Establishment and maintenance of a functional fire brigade service 	<p>Functional Brigade Services (in line with national norms & standards).</p> <ul style="list-style-type: none"> • A full-time Disaster Officer is appointed • Sufficient number of trained full-time and part-time members to cope with the risk at hand and to perform the functions of a service; • Sufficient and appropriate equipment at the service's disposal to cope with the risk at hand; • Preventing the outbreak and spread of fire through the application of building control 	<ul style="list-style-type: none"> • In terms of the Fire Brigade Services Act, 99 of 1987 all sections except 2 & 15 as well as the Regulations of the Fire Brigade Services Act. 	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
			<ul style="list-style-type: none"> measures; Reducing the fire losses (life, property) 				
		<ul style="list-style-type: none"> Written agreements concluded with other fire brigade services or entities 	No of written agreements with other fire services or entities	<ul style="list-style-type: none"> In terms of the Fire Brigade Services Act, 99 of 1987 all sections except 2 & 15 as well as the Regulations of the Fire Brigade Services Act. 	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP
		<ul style="list-style-type: none"> Bylaws pertaining to fire brigade services 	<ul style="list-style-type: none"> A set of bylaws is promulgated to regulate fire brigade services and fire related matters within the municipality 	<ul style="list-style-type: none"> In terms of the Fire Brigade Services Act, 99 of 1987 all sections except 2 & 15 as well as the Regulations of the Fire Brigade Services Act. 	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP
		<ul style="list-style-type: none"> Grants-in-aid received 	Expenditure report on grant-in-aid received	<ul style="list-style-type: none"> In terms of the Fire Brigade Services Act, 	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP	Targets to be finalised in SDBIP

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National Indicator	Municipal Indicator	Minimum Performance Standards	Legislative Framework	Base-line	Performance Targets		
					2015/16	2016/17	2017/18
				99 of 1987 all sections except 2 & 15 as well as the Regulations of the Fire Brigade Services Act.			

3.11 Projects: Basic Service Delivery and Infrastructure

3.11.1 Infrastructure

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			2015 / 2016	Funding implication		Source & External (Identify)
					2013 / 2014	2014 / 2015			Internal	External	
Basic Service Delivery	1. To provide Basic Service Delivery to all	Development of Infrastructure Master Plan	I01/NLM/2015	R4 000 000	√	√	√			MISA	
	2. To make provision for transport mode to the entire Naledi Municipality	Yellow Fleet	I02/NLM/2015	R3 000 000	√	√	√	NLM			
		Refurbishing of Municipal Stores	I03/NLM/2015	R300 000	√	√	√	NLM			
		Licensing / Auctioneering of municipal vehicles	I04/NLM/2015	R200 000	√	√	√	NLM			
		Fleet Management plan/Policy	I05/NLM/2015	R400 000	√	√	√	NLM			
		Training Management Unit	I06/NLM/2015	R50 000	√	√	√	NLM			

3.11.2 Water

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Basic Service Delivery	3. To provide the reliable water supply	Install 0.5MI elevated water tank in Dewetsdorp	W07/NLM/2015	R22 320 723	√	√	√		MIG
		Installation of water meters in naledi	W08/NLM/2015	Completed					
		Development of the Water Master Plan in Naledi	W09/NLM/2015	R1500 000	√	√	√		Dept of Water Affairs/MISA
	4. To minimise the Bloem water monthly account	Development of the Operation & Maintenance Plan	W10/NLM/2015	R300 000	√	√	√	NLM	MISA
		Upgrading of water treatment works and pumping main line from the dam in Van Stadensrus	W11/NLM/2015	Completed					
		Construction of new 0.5 MI water storage in Van Stadensrus (Thapelong)	W12/NLM/2015	R5 000 000	√	√			DWA
		Naledi Bulk Water Supply	W13/NLM/2015	R32 000 000	√	√	√		MIG / DWA

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		Provision of Elevated Tanks In Naledi Schools	W14/NLM/2015	R0		√	√		Dept of Education/Bloem water
		Construction of a new water treatment plant and associated infrastructure	W15/NLM/2015	R15 000 000		√	√		Dept of Water Affairs
		Drilling of additional Boreholes Kanana in Wepener	W16/NLM/2015	R3 500 000	√	√	√		Dept of Water Affairs
		Resuscitation of borehole in Dewetsdorp Showground	W17/NLM/2015	R100 000	√	√	√	NLM	
		Resuscitation of borehole in Van Stadensrus Multi purpose Centre	W17(2)/NLM/2015	R100 000	√	√	√	NLM	MIG

3.11.3 Sanitation

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Basic Service Delivery	1. Provision of facilities and services for the safe dispos	Provision of infrastructure for 519 households in Dewetsdorp, Morojaneng Ext 8	S18/NLM/2015	R32 000 000		√	√		H/S

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & Implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	2. Improve sanitation is a major cause of disease worldwide and improving sanitation on health both in households and across communities	Development of Operation & Maintenance Plan	S19/NLM/2015	R300 000		√	√		MISA
		Development of Sanitation Master Plan	S20/NLM/2015	R1 500 000		√	√		MISA/DWA
		Provision of infrastructure for 325 households in Wepener, Qibing Ext 6	S21/NLM/2015	R3 000 000		√			H/S
	3. Beneficial impact on health both in households and across communities	Provision of vacuum sewer system for 350 households in Van Stadensrus new development area	S22/NLM/2015	R28 000 000		√			H/S
		Upgrading of waste water treatment works in Van Stadensrus	S23/NLM/2015	R0					
		Refurbishment of Wepener Waste Water Treatment Works	S24/NLM/2015	Completed					
		Refurbishment of five raw Sewer Pump Station in Wepener	S25/NLM/2015	R450 000	√	√	√	Naledi LM	
		Relocation of Pump Station & Connection of 194 households in Dewetsdorp	S26/NLM/2015	R5 000 000	√	√	√		DWA

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		, Riverside							
		Upgrading of Outfall Sewer in Dewetsdorp	S27/NLM/2015	R7 500 000		√	√		DWA
		Upgrading of Outfall Sewer in Wepener	S28/NLM/2015	R7 500 000		√	√		DWA
		Morojaneng Ext 7 Waterborne Sanitation	S28(1)/NLM/2015	R0			√		DWA

3.11.4 Roads

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Basic Service Delivery	1. Provision of primarily for the use of road motor vehicles running on their own wheels.	Paving of internal streets Ebenhaeser-hoogte (1.5 Km)	R29/NLM/2015	R8 600 000		√	√		MIG
	2. Beneficial impact on	Paving of internal Streets Kanana (Sophia) (1.5 Km)	R30/NLM/2015	R8 600 000		√	√		MIG
		Development of Integrated Transport Plan	R31/NLM/2015	R200 000	√	√	√	NLM	

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	health both in households and across communities	Development of Operations & Maintenance Plan for Roads & Storm water	R32/NLM/2015	R300 000	√	√	√		MISA
		Development of Roads and Storm water master plan	R33/NLM/2015	R1 500 000	√	√	√		MISA
		Re-gravelling of internal streets in Wepener.	R34/NLM/2015	R200 000	√	√	√	Naledi LM	
		Re-gravelling of roads, Paving 400m and construction of concrete lined storm-water in Morojaneng	R35/NLM/2015	R 9 899 876.49	√	√	√		MIG
		Re-gravelling of internal streets in Van Stadensrus	R36/NLM/2015	R150 000	√	√	√	Naledi LM	
		Re-sealing of portholes in Wepener.	R37/NLM/2015	R150 000	√	√	√		EPWP
		Re-sealing of portholes in Dewetsdorp	R38/NLM/2015	R150 000	√	√	√		EPWP
		Construction of Speed-Humps in Naledi	R39/NLM/2015	R800 000	√	√	√	Naledi LM	
		Construction of Way-Bridge in Wepener	R39/NLM/2015(a)	R2 000 000	√	√	√		MIG/EPWP

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		Rehabilitation of road (Zastron – Wepener)	R40/NLM/2015	R8 000 000	√	√	√		Police, Roads and transport
		Township Revitalization Program Upgrading and Paving of Roads in Morojaneng	R40(1)/NLM/2015	R5 000 000		√	√		Public Works and Infrastructure
		Township Revitalization Program Upgrading and Paving of Roads in Qibing	R40(2)/NLM/2015	R3 000 000		√	√		Public Works and Infrastructure

3.11.4 Refuse and Solid Waste Management

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Basic Service Delivery	1. To provide quality and sustainable refuse removal services in Naledi LM Households.	Procurement of the refuse truck, refuse/compressor skips and land Bulldozer.	W41/NLM/2015	R10 000 000	√	√	√		DETEA

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	2. To ensure licensed and proper management of landfill site.	Licensing of landfill sites in Naledi LM, Dewetsdorp, Wepener and Van Stadensrus.	W42/NLM/2015	R2 100 000	√	√	√		MISA
		Refurbishment of Landfill site in Naledi LM, Dewetsdorp, Wepener and Van Stadensrus.	W43/NLM/2015	R 12 933 000.00	√	√	√		MIG
		Development of Solid Waste Master Plan	W44/NLM/2015	R1 000 000		√	√		MISA
		Resuscitation of Recycling project and facilities in Wepener	W44(1)/NLM/2015	R500 000		√	√		EPWP

3.11.5 Electricity

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Funding Source & implication				
					2013 / 2014	2014 / 2015	2015/2016	Internal	External (Identify)
Basic Service Delivery	5. To provide electricity in our towns as a	High Mast Lights from CENTLE C (Van Stadensrus)	E45/NLM/2015	R168 000		√	√		DOE

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Funding Source & implication				
					2013 / 2014	2014 / 2015	2015/2016	Internal	External (Identify)
	basic need								
	6. To provide electricity in our towns as a basic need	Procurement of the High Mast Lights from CENTLE C (Van Stadensrus)	E46/NLM/2015	R0	√	√	√		DOE
		Electricity master Plan	E47/NLM/2015	R1 000 000		√	√		DOE/COGTA
		Street lights in Jimmy Roos (Access Roads)	E47(1)NLM/2015	R800 000		√	√		DOE
		Paving of Access Roads in Jimmy Roos	E47(2)NLM/2015	R5 000 000		√	√		MIG

3.11.6 Land and Housing

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Basic Service Delivery	To facilitate the formalization of towns, land development	Formalization of Phahameng in Dewetsdorp	H48/NLM/2015	R1 000 000	√	√	√		Dep. Human Settlement
		Purchasing of land parcels in Van Stadensrus	H49/NLM/2015	R600 000	√	√	√		Dep. Human Settlement/Housing Development Agency

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & Implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	nt and provide support to the Department of Human Settlement's housing initiatives in the Naledi municipal area	Procurement of Title Deeds for all sites that do not have title deeds	H50/NLM/2015	R1 500 000	√	√	√	NLM	Dep. Human Settlement
		Construction of Toilets on sites that have no toilets	H51/NLM/2015	R100 000	√	√	√	NLM	
		Construction of Offices for Technical departments at Power station in Dewetsdorp	H52/NLM/2015	R2 000 000	√	√	√	NLM	Dep. Human Settlement
		Extension of municipal offices in Vanstadensrus including council chamber	H53/NLM/2015	R500 000	√	√	√	NLM	Dep. Human Settlement
		Construction of offices in Wepener	H54/NLM/2015	R900 000	√	√	√		Dep. Human Settlement
		Rezoning of sites	H55/NLM/2015	R500 000	√	√	√		Dep. Human Settlement
		Construction of rental houses in Dewetsdorp and wepener	H56/NLM/2015	R2 000 000	√	√	√		Dep. Human Settlement
		Purchasing of properties (land) for	H57/NLM/2015	R800 000	√	√			Dep. Human Settlement

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & Implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		the purpose of construction of rental houses in Dewetsdorp and Wepener							
		Refurbishment of all municipal buildings	H58/NLM/2015	R500 000	√	√		NLM	

3.12 Projects: Local Economic Development

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Basic Service Delivery	To enhance the local economic activities and create enabling environment for trade and investment	Morojaneng Lekoko Piggery Project in Dewetsdorp	LED59/NLM/2015	R0	√	√	√	Naledi Local Municipality	Xhariep District and Dept. of Agriculture
		Thandolwethu Piggery Project in Wepener	LED60/NLM/2015	R0	√	√	√	Naledi Local Municipality	Xhariep District and Dept. of Agriculture
		Piggery Project in Van Stadensrus	LED61/NLM/2015	R0	√	√	√	Naledi Local Municipality	Xhariep District and Dept. of Agriculture
		Eyethu Brick Manufacturing Co-operative in Dewetsdorp	LED62/NLM/2015	R0	√	√	√	Naledi Local Municipality	DTEEA
		Ipopeng Basadi Poultry project in Wepener	LED63/NLM/2015	R0	√	√	√	Naledi Local Municipality	Dept. of Agriculture
		Tswelopele poultry project (Van Stadensrus)	LED64/NLM/2015	R0	√	√	√	Naledi Local Municipality	Dept. of Agriculture & Social
		Lesere Projects	LED65/NLM/2015	R0	√	√	√	Naledi Local Municipality	Dept. of Agriculture & Social
		Ketlwano Poultry Project in Dewetsdorp	LED66/NLM/2015	R0	√	√	√	Naledi Local Municipality	Dept. of Agriculture & Social
		Phahamisanang vegetables (Wepener)	LED67/NLM/2015	R0	√	√	√	Naledi Local Municipality	Dept. of Agriculture & Social
		Sunrise vegetables project (Van Stadensrus)	LED68/NLM/2015	R0	√	√	√	Naledi Local Municipality	Dept. of Agriculture & Social
IkemelengBasadi vegetable (Dewetsdorp)	LED69/NLM/2015	R0	√	√	√	Naledi Local Municipality			

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & Implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
			15					ality	
		DSW BAKERY (Dewetsdorp)	LED70/NLM/2015	R0	√	√	√	Naledi Local Municipality	
		Mphatlalatsane Bakery (Wepener)	LED71/NLM/2015	R0	√	√	√	Naledi Local Municipality	
		Ahanang Bakery (Van Stadensrus)	LED72/NLM/2015	R0	√	√	√	Naledi Local Municipality	
		Dewetsdorp Support Piggery Project	LED73/NLM/2015	R0	√	√	√		Dept. of Agriculture
		Xhariep Ostrich	LED74/NLM/2015	R0	√	√	√		Dept. of Agriculture
		Dela Casa-Wood Project (Dewetsdorp)	LED75/NLM/2015	R0	√	√	√	Naledi Local Municipality	
		Milk Dairy Goat Farming (Van Stadensrus)	LED76/NLM/2015	R0	√	√	√	Naledi Local Municipality	
		Fish Hatchery In Xhariep	LED77/NLM/2015	R0	√	√	√	Naledi Local Municipality	
		Lekgala Grass Project (Van Stadensrus)	LED78/NLM/2015	R0	√	√	√		
		Ipopeng Basadi Art project (Van Stadensrus)	LED79/NLM/2015	R0	√	√	√		
		Establishment of 3 waste recycling co-operatives	LED80/NLM/2015	R0		√	√		
		Establishment of brick manufacturing in	LED81/NLM/20	R0	√	√	√		

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		Wepener	15						
		Establishment of Lucerne cooperative in Van Stadensrus	LED82/NLM/2015	R0		√			
		Establishment of Sand mining cooperative in Wepener	LED83/NLM/2015	R0	√	√			
		Ikaheng sewing and knitting (Wepener)	LED84/NLM/2015	R0	√			Naledi Local Municipality	
		Trainings of All Cooperatives	LED85/NLM/2015	R150 000	√	√		Naledi Local Municipality	
		Morojaneng Busy Call Cooperative	LED85/NLM/2015	R0	√	√		Naledi Local Municipality	
		Community gardens	LED86/NLM/2015	R3 000 000	√	√			Rural development/Agri culture
		Food security	LED87/NLM/2015	R0	√	√			Rural development
		CWP	LED88/NLM/2015	R10 000 000	√				COGTA
		Fencing and repair of commonages	LED89/NLM/2015	R500 000	√	√		NLM	
		Support of cooperatives and SMMEs	LED90/NLM/2015	R200 000	√	√		NLM	
		Establishment of local business chamber	LED91/NLM/2015	R20 000	√	√		NLM	

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
TOURISM									
Local Economic Development	To promote tourism in the Naledi municipal area	Caledon Nature road	LED92/NLM/2015	R8 121 000	√	√	√		Environmental affairs
		Fencing to infrastructure (Caledon)	LED93/NLM/2015	R2 625 000	√	√	√		Environmental affairs
		Arts and Craft – Dewetsdorp & Wepener	LED94/NLM/2015	R500 000	√	√	√		Dept sport art culture & recreation
		Tourism awareness campaign	LED95/NLM/2015	R50 000	√	√		NLM	
		Signage and branding	LED96/NLM/2015	R50 000	√	√		NLM	
		Tourism Plan	LED97/NLM/2015	R200 000	√	√		NLM	
SPLUM	To facilitate SPLUM matters within the municipality	Establishment of MPT & Administrator/Registrar, LUMS review & other related matters	SPLUM 1/NLM/2015	R800 000	√	√		NLM	DRDLR

3.13 Projects: Financial Viability & Management

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Funding implication			Source &	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Municipal Financial Viability and Management (MFMA)	To improve overall financial management in the municipalities by developing and implementing	Unbundling of infrastructure Assets and updating of GRAP Compliance Assets Register	FIN98/NLM/2015	R1 600 000	√	√	√	NLM (MSIG)	COGTA
		Training of staff on financial systems	FIN99/NLM/2015	R200 000	√	√	√	NLM	COGTA
		Implementation	FIN100/NLM/2015	R100 000		√		NLM	

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Funding implication			Source &	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	ting appropriate financial management policies, procedures and systems	of SCM unit and training of personnel	015				√		
		Implementation of Records management system	FIN101/NLM/2015	R500 000		√	√		MSIG
		Debtors Cleansing exercise and Update indigent Register	FIN102/NLM/2015	R1 500 000	√	√	√		
		Compilation of GRAP Compliant Annual Financial Statements	FIN193/NLM/2015	R3000 000	√	√	√	NLM	COGTA
		Audit of Financial Statements & Performance Information	FIN104/NLM/2015	R3 000 000	√	√	√	NLM	COGTA
		Rental of the office space	FIN105/NLM/2015	R180 000		√	√	NLM	
SCOA	To facilitate SCOA processes and its implementation	FIN001/NLM/2015	R1 000 000		√	√	NLM		

3.14 Projects: Good Governance & Public Participation

3.14.1 Environmental Management

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	To manage and prevent harm of the	Greening and Beautification Services	ENV106/NLM/2015	R335 000	√	√		NLM	
		Development of	ENV107/NLM/2015	R50 000	√	√			XDM

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation on Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	environment and ensure its sustainability	Environmental study on Natural Resources	5						
		Development of Environmental Management Framework	ENV108/NLM/2015	R70 000	√	√	√		XDM
		Development of Environmental Management Plan	ENV109/NLM/2015	R100 000	√	√	√		XDM
		Working On Waste	ENV110/NLM/2015	R1 650 000	√	√	√	NLM	
		Development Of Climate Change Analysis Report	ENV111/NLM/2015	R300 000	√	√	√		COGT A / DETEA
		Climate Change Development Plan	ENV112/NLM/2015	R300 000	√	√	√		COGT A / DETEA
		Solar Geyser and Solar Lights	ENV113/NLM/2015	R10 000 000	√	√	√		COGT A / DETEA & M&E
		Greening & Beatification Project	ENV114/NLM/2015	R10 000 000	√	√	√		Dept Agric, COGT A / DETEA
		Urban Renewal-Cleaning of Public Open Spaces	ENV115/NLM/2015	R270 000	√	√			DETEA
		Food for Waste	ENV116/NLM/2015	R410 000	√	√			
Nursery in Dewetsdorp	ENV117/NLM/2015	R10 000 000	√	√			DETEA		

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		Rehabilitation of landfill Site	ENV118/NLM/2015	R2 500 000	√	√	√		DETEA
		Development of Recreational Park in Wepener	ENV119/NLM/2015	R15 000 000	√	√	√		DETEA
		Construction of Environmental centre in Van Stadensrus	ENV120/NLM/2015	R20 000 000	√	√	√		DETEA
		Development of Open Spaces into Caravan Park in Dewetsdorp	ENV121/NLM/2015	R20 000 000	√	√	√		DETEA
		Recycling Project in Dewetsdorp	ENV121(1)/NLM/2015	R500 000		√	√	NLM	DETEA
Waste and refuse	To facilitate provision of integrated waste management services to residential and non-residential consumers in the district	Conduct section 78 study on waste management	Waste122/NLM/2015	R800 000	√	√	√	NLM	
Municipal health	To build capacity of the district to perform its municipal health function	Devolution of municipal health services	H123/NLM/2015	R1 500 000	√	√			XDM
Cemeteries	To coordinate and support provision of safe and proper burial	Provision of burial sites Provision of sanitary facilities (Ablution Facilities)	C124/NLM/2015	R150 000	√			NLM	

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	spaces by our local municipalities								
Sites	Allocation of Sites renumbering the wrong sites in all areas	Fencing, Numbering & registering of all burial sites	Site125/NLM/2015	R200 000	√	√		NLM	
Disaster management	To manage and prevent harm of the environment and ensure its sustainability	Establishment of disaster management control room with communication dispatch & call talking facilities	Disaster126/NLM/2015	R1 500 000	√	√	√		MIG
		Development of Disaster Risk Reduction Plan	Disaster127/NLM/2015	R200 000	√	√			NLM
		Disaster Risk Reduction Awareness Campaign	Disaster128/NLM/2015	R50 000	√	√		√	NLM
		Develop the Emergency plan for high risk areas.	Disaster129/NLM/2015	R0					XDM
		Develop the Disaster Management Contingency Plan	Disaster130/NLM/2015	R0					XDM
		Disaster Relief Fund	Disaster131/NLM/2015	R0	√	√		√	XDM
		Develop the Disaster Management Operational Plan	Disaster132/NLM/2015	R0	√				XDM
		Develop Fire	Disaster133/NLM/2015	R0	√				XDM

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		management Plan	2015						
		1x main truck (with jaws of life)	Disaster134/NLM/2015	R5 000 000	√				XDM
		6x fire fighter engines	Disaster135/NLM/2015	R300 000	√				XDM
		Establishment of Fire Fighting Unit	Disaster136/NLM/2015	R0	√				XDM
		Awareness Campaigns	Disaster137/NLM/2015	R0	√				XDM
		Establishment internal advisory Forum	Disaster138/NLM/2015	R0	√				NLM
		Fire Extinguishers maintenance	Disaster139/NLM/2015	R80 000	√	√			NLM

3.14.1 Special Programmes

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		Upgrading of Sports Facility in Dewetsdorp/Morojaneng	Sp141/NLM/2015	R2 000 000		√			MIG
		Upgrading of Morojaneng Sports Facility	Sp142/NLM/2015						
		Procurement of additional machinery at Hoogte In-door Sports Facility	Sp143/NLM/2015	R400 000	√	√		NLM	XDM / Dep Social Development
		Launching of Naledi local Sports Council	Sp144/NLM/2015	R250 000	√	√		NLM	
		OR Tambo	Sp145/NLM/	R300	√	√		NL	

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		Games	2015	000				M	
		Setlae & Motloi Mayoral Cup/Tournament	Sp146/NLM/2015	R300 000	√	√		NLM	
		Schools Tournament	Sp147/NLM/2015	R200 000	√	√		NLM	
		Golden Games	Sp148/NLM/2015	R250 000	√	√		NLM	
		Art & Culture Program	Sp149/NLM/2015	R350 000	√	√		NLM	
		Construction of Golf Course in Wepener	Sp150/NLM/2015	R3 000 000	√	√			Sports, Arts and culture
		Construction of Sports Facility-Van Stadensrus	Sp151/NLM/2015	R400 000	√				MIG
		Construction of a sport centre in Qibing	Sp152/NLM/2015	R3 000 000		√			MIG
		Swimming Pool in Dewetsdorp	Sp153/NLM/2015	R1 500 000		√			Sports, Arts and culture
		Construction Of Crèche's In Naledi LM	Sp154/NLM/2015	R2 000 000	√	√			Dept of Social Development
		Disabled Centre in Naledi	Sp155/NLM/2015	R1 000 000	√	√	√		Dept of Social Development
		Sports Academy	Sp156/NLM/2015	R15 000 000	√	√	√		Sports, arts and culture
		Construction Of Waiting Rooms At Wepener & Van Stadensrus	Sp157/NLM/2015	R1 500 000	√	√	√		Public Work & Dept of Health
		Extension Of One Stop Clinic-Dewetsdorp	Sp158/NLM/2015	R34 000 000	√	√	√		Public Work & Dept of Health
		Scholar Patrol Project In All Naledi Schools	Sp159/NLM/	R1 000 000	√	√	√		Dept of Education

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
			2015						
		Construction of Empowerment Centre In Dewetsdorp	Sp160/NLM/2015	R1 500 000	√	√	√		Dept of Social Development
		Information Centre	Sp161/NLM/2015	R15 000 000	√	√	√		Sports, arts and culture
		Construction of Wepener/Qibing Library	Sp162/NLM/2015	R10 870 000	√	√	√		Sports, arts and culture
		Construction of Van Stadensrus Library	Sp163/NLM/2015	R5 500 000	√	√	√		Sports, arts and culture
		Emang Disabled Organisation	Sp164/NLM/2015	R200 000	√	√	√		Dept of Social Development
		Multipurpose Sport Complex	Sp165/NLM/2015	R 4 113 233	√		√		MIG
		Community Radio Station	Sp166/NLM/2015	R3 000 000		√	√		Sports, arts and culture
		ICT hub – Dewetsdorp	Sp167/NLM/2015	R3 000 000		√	√		Dep. of communication
		Rugby Field – Dewetsdorp	Sp168/NLM/2015	R2 000 000		√	√		Sports, arts and culture
		Library Programmes	Sp169/NLM/2015	R60 000	√	√	√	NLM	Dept of art and culture
		Awareness campaign for Children week	Sp170/NLM/2015	R50 000	√	√	√	NLM	Office of the Premier / Dept

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & Implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
									of Social Development
		SPECIAL PROGRAMS	Sp171/NLM/2015	R50 000		√	√	NLM	
		Izimbizo							
		HIV/AIDS Programs	Sp172/NLM/2015	R50 000		√	√	NLM	
		Elderly & Women Programs	Sp173/NLM/2015	R50 000		√	√	NLM	
		Training of Ward Committees	Sp174/NLM/2015	R150 000		√	√	NLM	
		Social Relief Program	Sp175/NLM/2015	R200 000		√	√	NLM	
		Sixteen days of activism (Women and Children Abuse)	Sp176/NLM/2015	R300 000	√	√	√	NLM	Office of the Premier / Dept of Social Development
		National Women's Month	Sp177/NLM/2015	R300 000	√	√	√	NLM	Office of the Premier / Dept of Social Development
		Youth Programs Month	Sp178/NLM/2015	R300 000	√	√	√	NLM	Office of the Premier / Dept of Social Development
		STI Condom Week/ TB Awareness	Sp179/NLM/2014	R150 000	√	√	√	NLM	Office of the Premier

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
		Month							r / Dept of Social Development
	To ensure advancement of education in our schools	Winter School Program – for all Matriculates	Educ001/NLM/2015	R300 000		√	√	NLM	

Projects: Institutional Transformation & Development

Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Funding Source & implication				
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
Employment	To prepare and implement municipal employment equity plan by June 2014	Employment Equity Survey Development of employment equity plan/report and structure	EE182/NLM/2015	R200 000	√	√	√	NLM	
	To prepare and implement municipal work place skills plan by June 2014	Training needs analysis Training of employees identified as in Performance reviews Training of staff according to WSP	Ee183/NLM/2015	R300 000	√	√	√	NLM	LGSETA
Communication	To facilitate provision of effective communication network to enable municipal, private and business development	Review of Communication Policy/Strategy	Com184/NLM/2015	R600 000	√	√	√	NLM	PANSLAB/GCIS & COGTA
		Branding & Advertising Review of Language Policy Development of Knowledge management Plan							
		Internal ICT Infrastructure Upgrade (for all 3 offices) • Cabling • Security • Line upgrade • Back up • Network and server maintenance	Com185/NLM/2015	R5million	√	√	√	NLM	CoGTA, Depart Communication
Legal matters	To outsource legal services	Legal consultations and representations	Legal186/NLM/2015	R300 000	√	√	√	NLM	
		Review of all policies	Policies187/NLM/2015					NLM	
Recruitment	To ensure recruitment of	Recruitment & filling of vacancies	HR188/N	R0	√	√	√	NLM	

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Key Performance Area	Objective	Supporting projects	Proj. No	Cost Estimate	Funding Source & implication				
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (Identify)
	personnel within the institution		LM/2015						
Security services		Purchasing of Security equipment	Sec189/NLM/2015	R300 000	√	√	√	NLM	
		Purchasing of Security uniform	Sec190/NLM/2015	R100 000	√	√	√	NLM	
		Maintenance of security system	Sec191/NLM/2015	R150 000	√	√	√	NLM	
		Training of security personnel	Sec192/NLM/2015	R0	√	√	√	NLM	
Internal Audit		Team-mate Internal Audit Software	IA194/NLM/2015	R100 000		√	√		COGTA
		Quality Assurance Review	IA195/NLM/2015	R50 000		√	√		COGTA
IDP & OPMs		Printing of IDP, Budget & Annual Report	IDP/PMS 196/NLM /2015	R200 000		√	√	MSIG	
		IDP & Budget Consultation	IDP/PMS 197/NLM /2015	R100 000		√	√	MSIG	
		Review of PMS Framework & Policy	IDP/PMS 198/NLM /2015	R200 000		√	√	MSIG	
		Development of EPAS	IDP/PMS 199/NLM /2015	R0		√	√	NLM	
		Refurbishment of Mohokare Lodge	IDP/LED 200/NLM /2015	R1 500 000		√	√	MSIG	

Key Performance Area	Objective	Supporting Projects	Proj. No	Cost Estimate	Implementation Year			Funding Source & Implication	
					2013 / 2014	2014 / 2015	2015 / 2016	Internal	External (identify)
Basic Service Delivery	1. To provide quality and sustainable refuse removal services in Naledi LM House holds. 2. To ensure licensed and proper management of landfill site.	Refurbishment of Jimmy Roos Skool	Sector201/NLM/2015	R13 500 000	√	√	√		Dept of education/ Dept of Public Works
		Construction of new library (Wepener)	Sector202/NLM/2015	R14 442 000	√	√	√		Dept of Public Works
		Licensing of Landfill Site	Sector201/NLM/2015	R1M	√	√	√		Dept of Environmental Affairs
	Ensure compliance on IDP & PMS Unit	Review of SDF & IDP related Policies incl Sector Plans	Sector203/NLM/2015	R1 M	√	√	√	NLM	COGTA
		Building of Intermediate Schools in Dewetsdorp & Wepener	Sector204/NLM/2015	R100 M	√	√	√		Dept of Public Works & Education

3.16 Projects: Sector Departments

R thousands	Project name	Source of funding	Municipality / Region	Type of infrastructure		Budget programme name	Expenditure to date from previous years	Total available	MTEF Forward estimates			
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)			MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17	
1. New and replacement assets												
3	Caledon N/R	Infrastructure Enhancement Allocation	Naledi	Tourism	Rebuilt Floating camp on River bank	Environmental Affairs	0	0	0	300	3000	
Total New infrastructure assets								0	0	300	3000	
2. Upgrades and additions												
2	Tussen Die Riviere...	Infrastructure Enhancement Allocation	Xhariep	Management	Upgrade Abattoir	Environmental Affairs	1500	0	1000	3500	0	
3												
4												



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*High Level Sector Plans
(SDF)*

4.1 Alignment with the Spatial Development Framework

Situation Analysis:

- The Municipality has been identified as a local municipality in distress. This means that the land to the north of Dewetsdorp extending from the western to the eastern boundaries of the municipality has been identified as a Department of Rural Development and Land Reform Agricultural Corridor.
- The implication is that a small part of the municipality, located along the eastern boundary, is identified as a SANBI Priority Area.
- This means that towns with the greatest economic growth potential would be eligible for major fixed infrastructure investment over and above social capital spending (Dewetsdorp and Van Stadensrus).
- The other settlement, Wepener, is to receive infrastructure spending that provides for the emergency and temporary needs, including spending on social programs (e.g. empowerment like training skills development).

Alignment with the Xhariep District Municipality's SDF:

- Dewetsdorp, Wepener and Van Stadensrus are identified as Service Centers.
- The SDF notes that these towns should be developed with social services in support of those areas earmarked for growth.
- The R26, linking Wepener to Zastron, is identified as the Maluti Tourism Corridor, which traverses with the proposed Eastern Free State Tourism Zone.
- The SDF identified the existing railway line as a development corridor.

Sector Plan Requirements	Supporting IDP Objectives
<i>Support to growth centers with good basic services and infrastructure, including social services</i>	<ul style="list-style-type: none"> • To improve universal access to water to 100% of households by 2016 • To improve universal access to sanitation to 100% of households by 2016 • To improve universal access to energy (electricity) to 98% of households by 2016 • To ensure good quality internal roads and proper maintenance of stormwater infrastructure in all areas • To expand access to sporting and recreational facilities to all communities • To improve universal access to refuse removal services to 90% of households by 2016 • To improve universal access to Education, Health, Social Welfare and Safety and Security facilities and services
<i>Promotion of tourism and job creation</i>	<ul style="list-style-type: none"> • To promote sustained local economic development • To promote sustainable human settlements and land

Sector Plan Requirements	Supporting IDP Objectives
	development

A comprehensive Spatial Development Framework has been approved by Council in March 2014 – Review for the 2015/2016 is still in progress. The department assisting the municipality are:

Department of Rural Development and Land Reform

Cooperative Governance – Spatial Planning

4.2 Municipal Waste Management Plans

Sustainable Living

Municipalities are in a unique position to encourage the kind of lifestyle choices that will promote sustainable living. They can achieve this by taking into account economic, social and natural environmental factors in their decisions and the activities that they undertake.

Economic Incentives

Recycling is an activity that needs both financial and logistical support, especially in the early stages of an initiative, if it is to be successful and sustainable. Such support could include the following:

- Direct cash payment in return for materials delivered or collected e.g. at a buy back facility
- Subsidies for collection and transport of materials for recycling
- Tax incentives, including tax exemption for recyclers who purchase new recycling equipment; low interest loans for purchase of recycling capital equipment; landfill charges or taxes; and raw material charges.
- Enhancing market conditions for recycling by ensuring the supply of recyclable materials and simultaneously stimulating demand for products made from recycled materials.

Regulations

Government might set targets to promote recycling. Although there is currently no law requiring recycling, future recycling targets might be regulated by law. Such targets should set realistic levels of recycling within achievable timeframes and be agreed in consultation with the key role-players in the recycling chain.

Given the current capacity limitations of the Municipality, short to medium term strategies will focus on developing and implementing a waste classification system. In this regard, mention could be made of the following categories of waste¹:

Solid Waste means any garbage, refuse, sludge from a wastewater treatment plant, water supply treatment or air pollution control facility and other discarded materials including solid, liquid, semi-solid, or contained gaseous material, resulting from industrial, commercial, mining and agricultural operations.

Domestic solid waste (General Waste) is solid waste generated by single or multifamily residential dwellings, and solid waste of a non-hazardous nature, generated by wholesale, retail, institutional or service establishments such as office buildings, stores, markets, restaurants, theatres, hotels, warehouses, industrial operations and manufacturing processes.

Hazardous waste is any waste which by reason of chemical reactivity, or toxic, explosive, corrosive or other characteristics causes danger or is likely to cause danger to human health or the environment, whether alone or in combination with other wastes. Hazardous waste is categorized in four hazard ratings with 1 being the most hazardous and 4 being the least hazardous.

Medical waste is any waste generated by hospitals, clinics, nursing homes, doctor's offices, medical laboratories, research facilities and veterinarians, which are infectious or potentially infectious.

Special waste is a non-hazardous waste, which due to its nature requires special or separate handling at a sanitary landfill. Special wastes include but are not limited to tires, asbestos, demolition waste, industrial sludges of a non-hazardous nature, paper mill sludge, olive oil waste, abattoir wastes and petroleum waste oil.

Sector Plan Requirements	Supporting IDP Objectives and Indicators
<i>Effective Waste Management</i>	To improve universal access to refuse removal services to 75% of households by 2014 <ul style="list-style-type: none"> • Number of households with basic waste collection • Approved Integrated Waste Management Plan implemented • Number of household with growth refuse removal backlog since last census
<i>Sound Environmental Management Practices</i>	To manage and prevent harm of the environment and ensure its sustainability <p>Projects:</p> <ul style="list-style-type: none"> • Greening and Beautification Services • Development of Environmental Management Framework • Solar Heaters And Ceilings • Urban Renewal-Cleaning of Public Open Spaces • Nursery in Dewetsdorp • Development of Recreational Park in Wepener • Construction of Environmental centre in Van Stadensrus • Development of Open Spaces into Caravan Park in Dewetsdorp

A comprehensive Waste Management Plan is currently in draft format

4.3 Municipal Disaster Management Plans

Susceptibility and Vulnerability Assessment

Susceptibility

The susceptibility of an area to a particular emergency, hazard or disaster refers to the likelihood of such an event actually happening in that particular area. Physical characteristics, spatial structure and historical occurrence all determine the likelihood of a disaster or the susceptibility to a disaster. As an example, an area which has never received any snowfall will be less susceptible to snow hazards than areas who have frequently experienced heavy snow in the past. As most of these disasters are unpredictable to a large degree, the relative susceptibility is indicated within the Prevention and Mitigation framework as an expression of high, medium or low susceptibility.

Furthermore the susceptibility to a particular disaster could differ across the geographical area of the municipality. The specific areas most susceptible to a disaster are also indicated within the Prevention and Mitigation framework.

Vulnerability

Vulnerability refers to (a) the possible extent of loss in lives and property in an area, should a disaster occur and (b) the ability of a community of the particular area to adapt to or deal with the occurrence of such a disaster.

The locality of a community in relation to a potential flood would be an indication of a high vulnerability. Furthermore the availability of emergency response services to a community also determines its vulnerability. Where a community with a high susceptibility to a disaster is a considerable distance from such emergency services the vulnerability of that community would be considered high.

Prevention and Mitigation (Contingency Plans)

The responsibility of the municipality is not only to react to disasters, but to ensure that a potential disaster is prevented. These prevention strategies are indicated within the Disaster Management Act, Act 57 of 2002, section 47:

“(1) A municipal disaster Management centre, to the extent that it has the capacity, must give guidance to organs of state, the private sector, non-governmental organisations, communities

and individuals in the municipal area to assess and prevent or reduce the risk of disasters, including-

- (a) ways and means of-
 - (i) determining levels of risk
 - (ii) assessing the vulnerability of communities and households to disasters that may occur
 - (iii) increasing the capacity of communities and households to minimise the risk and impact of disasters that may occur, and
 - (iv) monitoring the likelihood of, and the state of alertness to, disasters the may occur;
- (b) the development and implementation of appropriate prevention and mitigation methodologies;
- (c) the integration of prevention and mitigation methodologies with the development plans, programmes and initiatives; and
- (c) the management of high-risk developments
- (2) A municipal Disaster Management Centre must promote formal and informal initiatives that encourage risk-avoidance behavior by organs of state, the private sector, non-governmental organisations, communities, households and individuals in the municipal area.”

Sector Plan Requirements	Supporting IDP Initiatives
<i>Disaster Management Capacity supportive of the district</i>	<ul style="list-style-type: none"> Establishment of a Disaster Management Centre Implementation of the National Disaster Management Framework Establishment and maintenance of a functional fire brigade service Bylaws pertaining to fire brigade services

A comprehensive Disaster Management Plan has been approved by Council

4.4 Environmental Management Planning

□ **The National Environmental Management Act principles:**

Section 2 of The National Environmental Management Act (107 of 1998), or referred to as NEMA, requires all organs of the State to implement and adhere to the principles set out in Chapter one of NEMA. All organs of State also have the responsibility to protect, promote and conserve the needs of the people. NEMA Section 2 also stipulates that the organs of State have to serve as a framework for environmental management and it is their duty to guide the implementation of this Act. It is therefore a prime requisite of the Naledi local municipality to incorporate this wider environmental analysis.

NEMA sets clear principles for guidance in the stipulation of general principles for the environmental programme (Section 2 of NEMA).

These principles are summarized below:

1).Environmental management must place people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests equitably.

2).Development must be sustainable socially (people), environmentally (planet) and economically (prosperity). 3).Sustainable development requires the consideration of all the relevant factors, including the following:

- To avoid and minimize:
 - the disturbance of ecosystems and loss of biological diversity
 - the disturbance of landscapes and sites that constitute the cultural heritage
 - pollution and degradation of the environment
 - waste (re-use or recycle)
- The responsible and equitable use of renewable and non-renewable resources
- That a risk prevention approach are taken, and
- The prevention of negative impacts on the environment and on people's environmental rights
- Environmental justice must be pursued so that adverse environmental effects shall not be distributed in such a manner as to unfairly discriminate against any person.

At the core of the NEMA principles are thus primarily the needs of the people, and social, environmental and economic sustainable development. These core guidelines act as excellent indicators when measuring all potential development.

□ **Strategic Environmental Assessment principles:**

Strategic Environmental Assessment (SEA) aims to ensure that environmental issues are addressed from an early stage in the process of formulating policies, plans and programmes, and incorporated throughout this process. In The development and understanding of SEA will assist in practically implementing sustainability and moving towards a true integration of economic, social and biophysical goals.

Ten principles are proposed for SEA in South Africa. These principles are the fundamental premises underpinning SEA methodologies in South Africa and provide the theoretical base for the development of local SEA processes.

The following is the ten principles of SEA for South Africa:

1. SEA is driven by the concept of sustainability;
2. SEA identifies the opportunities and constraints, which the environment places on the development of plans and programmes;
3. SEA sets the criteria for levels of environmental quality or limits of acceptable change;
4. SEA is a flexible process, which is adaptable to the planning and sectoral development cycle;
5. SEA is a strategic process, which begins with the conceptualization of the plan or programme;
6. SEA is part of a tiered approach to environmental assessment and management;

7. The scope of an SEA is defined within the wider context of environmental processes;
8. SEA is a participative process;
9. SEA is set within the context of alternative scenarios;
10. SEA includes the concepts of precaution and continuous improvement.

□ **The Environmental Conservation Act (Act 73 of 1989)**

The MEC may, through the Environmental Conservation Act (ECA), identify those activities that will have a detrimental effect on the environment, and those activities will be prohibited. The MEC also has the right to identify areas of limited development for any activities relating to infrastructure, land use or resources. This could be areas with red-data species, wetlands or any other environmentally sensitive areas.

The following table is a summary of the environmental management functions of the different departments and the applicable legislation.

Sector Plan Requirements	Supporting IDP Objectives and Indicators
<i>Sound Environmental Management Practices</i>	To manage and prevent harm of the environment and ensure its sustainability Projects: <ul style="list-style-type: none"> Greening and Beautification Services Development of Environmental Management Framework Solar Heaters And Ceilings Urban Renewal-Cleaning of Public Open Spaces Nursery in Dewetsdorp Development of Recreational Park in Wepener Construction of Environmental centre in Van Stadensrus Development of Open Spaces into Caravan Park in Dewetsdorp

A comprehensive Environmental Management Plan has been approved by Council in March 2014

4.5 Local Economic Development Strategy

The following strategies are proposed for **Agriculture development** in the area:

- The development of a stock transit network or a series of local markets that encourage the introduction of the cash economy into the sector, with the key target being the emerging farmers.
- Negotiate a co-ordinated approach for agricultural support and development with all role players including commercial and rural farmers.
- Development of pilot farms to grow agriculture production
- Start an initiative on agro processing
- And the proposal from Department of Rural Development propose in the Spatial Development Framework that Van Stadensrus be turned into a Agri-Village.

Provide better services and support to the sectors that have shown potential for growth.

Sector Support

- There are already programmes at national and provincial government that are aimed at supporting businesses, mainly the developmental support organisations
- In support of existing businesses and new ventures with potential for growth, the Municipality will have to create direct linkages with these institutions for the benefit of local businesses
- No specific project will be implemented in this instance as the Business support centre reflected in section ... of this document will provide such support.

Municipal investment in sectors with potential for growth

- Various investments in sectors with potential to grow local economy and build collaborations remain critically important for the continued growth of the local economy
- Amongst others, investment in infrastructure development
- Develop an environment conducive for business growth in order to attract new investments
- Work with organized business to retain existing investments and attract the new ones
- LED office to continually assess investment opportunities for the area.
- No specific project proposed for this strategy.

Growing the formal and informal economies of the poverty ravaged areas and broadening participation

- Skills development and Training
 - Skills development in peri urban municipalities like Naledi is one of the key challenges for growing the economy
 - Technical skills, language skills for business and the ability to manage small businesses are known to be in short supply in municipalities like Naledi Local Municipality.

Job Creation

- The focus of EPWP in the instance of this LED will be on implementing some of the roads construction projects.
- National Youth Service Programme Road Construction

A Complete copy of the LED Strategy approved in 2013 is attached to this IDP

Sector Plan Requirements	Supporting IDP Objectives and Indicators
<i>Local Economic Development</i>	To promote sustained local economic development <ul style="list-style-type: none"> • LED Strategy aligned to the Provincial and National LED Strategy/Framework • LED Strategy implementation Plan developed and resourced • Number of municipal LED intergovernmental platforms convened

Sector Plan Requirements	Supporting IDP Objectives and Indicators
	<ul style="list-style-type: none"> • Number of work opportunities created through CWP • Number of work opportunities created through EPWP • Number of jobs created through other municipal initiatives such as infrastructure projects etc. • Number of jobs created through other government initiatives • Number of jobs created through private /business sector initiatives • Red –tape reduction programme implemented • 5-year Investment Retention and Attraction Strategy/plan

4.7 Institutional Development

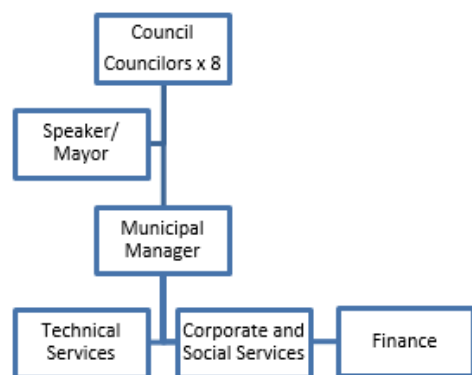
The overall purpose of strategic human resources management is to:

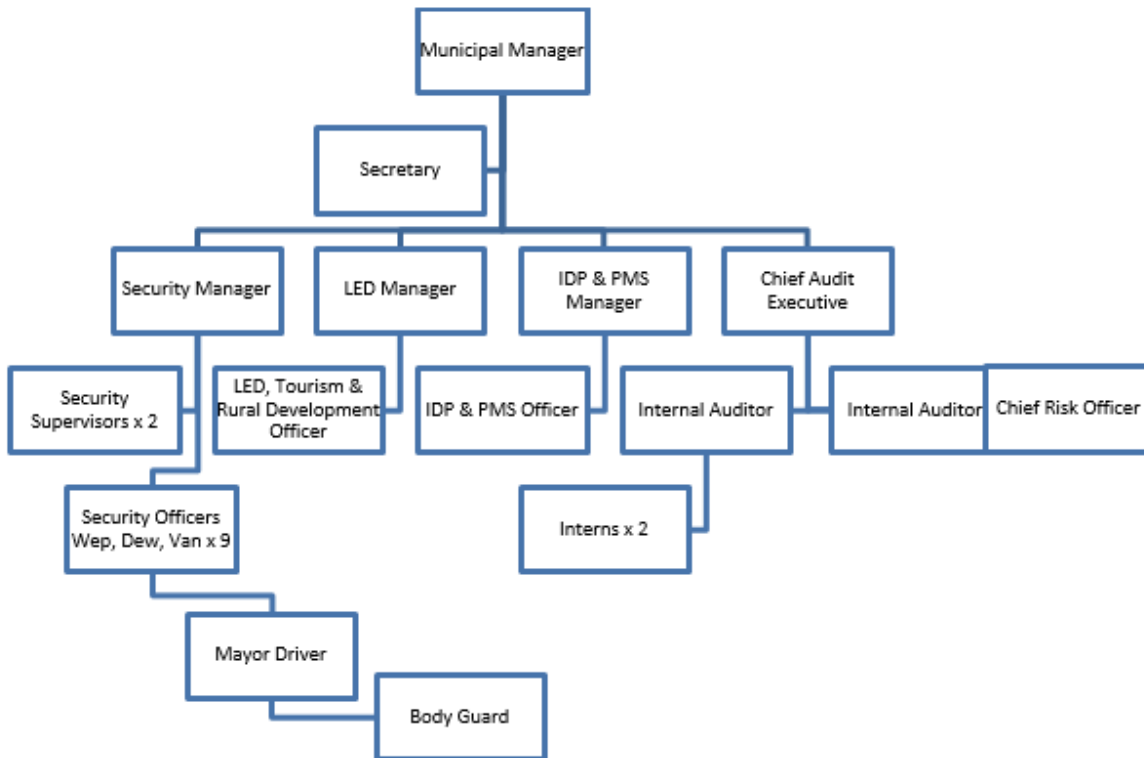
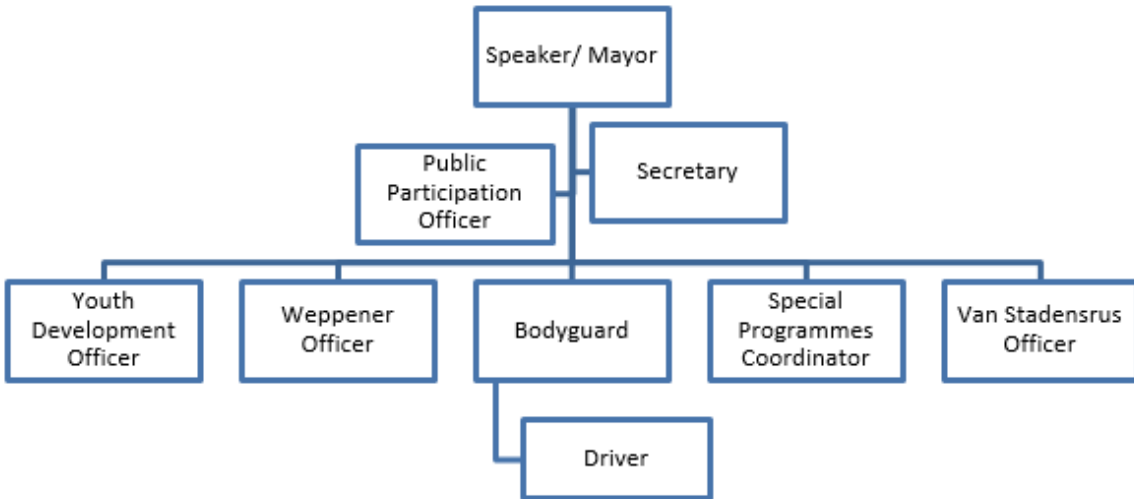
- Ensure adequate human resources to meet the strategic goals and operational plans of the Municipality – the right people with the right skills at the right time.
- Keep up with social, economic, legislative and technological trends that impact on human resources in the Municipal area and in the voluntary sector.
- Remain flexible so that the Municipality can manage change if the future is different than anticipated.

A comprehensive Integrated Institutional Plan has been developed and approved by Council on the 29 November 2014

4.7.1 Organisational Structure

Organogram 1: *Organisational structure*





The complete Organisational Structure is attached to this IDP

4.7.2 Workforce Profile

Table 51: Employee Summary as on 30 June 2013(Workplace Skills Plan, n.d.)

Total number of employees	156
Section 56/57 employees	3
Contract employees	0
Total number of councilors	8
Total number of interns	5

Table 52: Total Number of Employees in the Municipality as on 30 June 2013(Workplace Skills Plan, n.d.)

TOTAL NUMBER OF EMPLOYEES IN THE MUNICIPALITY:

OCCUPATIONAL CATEGORY	FEMALE				MALE				TOTAL				TOTAL
	A	C	I	W	A	C	I	W	A	C	I	W	
11 – LEGISLATORS	2	0	0	0	5	0	0	1	7	0	0	1	8
12 – MANAGERS	2	0	0	0	3	0	0	0	5	0	0	0	5
2 – PROFESSIONALS	4	0	0	1	5	3	0	1	9	3	0	2	14
3 - TECHNICIANS AND TRADE WORKERS	0	0	0	0	1	0	0	0	1	0	0	0	1
4 - COMMUNITY AND PERSONAL SERVICE WORKERS	0	0	0	0	1	0	0	0	1	0	0	0	1
5 - CLERICAL AND ADMINISTRATIVE WORKERS	14	0	0	0	8	0	0	0	22	0	0	0	22
6 - SALES WORKERS	3	0	0	0	2	0	0	0	5	0	0	0	5
7 - MACHINE OPERATORS AND DRIVERS	2	0	0	0	9	0	0	0	11	0	0	0	11
8 - ELEMENTARY WORKERS	21	0	0	0	63	5	0	0	84	5	0	0	89
TOTALS	48	0	0	1	97	8	0	2	145	8	0	3	156

Table 53: Workforce profile by Occupational level [as developed in 2013](Workplace Skills Plan, n.d.)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	2	0	0	0	1	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	0	0	0	1	0	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	13	0	0	2	6	0	0	1	0	0	22
Semi-skilled and discretionary decision making	13	0	0	0	9	0	0	0	0	0	22
Unskilled and defined decision making	54	1	0	0	19	3	0	0	0	0	77
TOTAL PERMANENT	88	1	0	2	36	3	0	1	0	0	131
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	89	1	0	2	37	3	0	1	0	0	133

Table 54: Racial distribution per occupational level (Workplace Skills Plan, n.d.)

Total number of black (African, Coloured, Indian) employees	153
Black employees as a % of total employees	98.08%
Total number of women employees	49
Women employees as a % of total employees	31.41%
Total number of employees with disabilities	0
Employees with disabilities as a % of total employees	0.00%
Total employees over the age of 55	3

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Over 55 employees as a % of total employees	1.92%
Total employees between the ages of 35 and 55	56
Employees between 35 and 55 as a % of total employees	35.90%
Total employees under the age of 35	92
Employees under 35 as a % of total employees	58.97%

Table 55: Recruitment of staff(Workplace Skills Plan, n.d.)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	1	0	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	3	0	0	0	1	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7	0	0	0	1	0	0	0	0	0	8
Semi-skilled and discretionary decision making	8	0	0	0	5	0	0	0	0	0	13
Unskilled and defined decision making	8	0	0	0	2	0	0	0	0	0	10
TOTAL PERMANENT	27	0	0	0	9	0	0	0	0	0	36
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	28	0	0	0	10	0	0	0	0	0	38

Table 56: Termination of services(Workplace Skills Plan, n.d.)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	2	0	0	0	1	0	0	0	0	0	3
TOTAL PERMANENT	3	0	0	0	2	0	0	0	0	0	5
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	3	0	0	0	2	0	0	0	0	0	5

4.7.3 Policies

Key Policy Developed or reviewed during 2012/13 Financial Year

- Indigent policy
- Credit control policy
- Asset policy
- Tarrif policy
- Banking and investment policy
- Debt collection policy
- Bad debts and write off policy
- External loan policy
- Induction policy
- Virement policy

Table 57: *Previously approved Human Resources Policies*

Policy	Date of approval
Sexual and other harassment Policy	29 January 2007
Smoking policy	29 January 2007
Staff Performance Management Policy	29 January 2007
Rainy Day Policy	29 January 2007
Recruitment Policy	29 January 2007
Vehicle Usage and Vehicle Accident Policy	29 January 2007
HIV/AIDS Policy	29 January 2007
Network Policy	29 January 2007

These policies requires review and must be aligned to other sector plans.

4.7.4 Employment Equity

Table 58: Employee profile (Employment Equity)(Employment Equity Plan, n.d.)

C1. EMPLOYEE SUMMARY																	
TOTAL NO. OF EMPLOYEES:	156	OF THE TOTAL NUMBER OF EMPLOYEES, HOW MANY ARE:	SECTION 56 and 57 EMPLOYEES:	3	CONTRACT EMPLOYEES:	0	TOTAL NO. OF COUNCILLO RS:	8	TOTAL NO. OF INTERN S:	5							
C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																	
OCCUPATION CATEGORY	FEMALE				MALE				TOTAL				PW D	AGE GROUPS			
	A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55	
1 – MANAGERS																	
11 – LEGISLATORS																	
	(Executive) Mayor	1							1	0	0	0		1			
	Councillors	1			5			1	6	0	0	1		1	4	2	
	Traditional Leaders								0	0	0	0					
SUB-TOTAL : LEGISLATORS -		2	0	0	0	5	0	0	1	7	0	0	1	0	2	4	2
12 – MANAGERS																	
111203	Local Authority Manager				1				1	0	0	0			1		
121101	Municipal Finance Manager	1			1				2	0	0	0			2		
121201	Personnel / Human Resources Manager				1				1	0	0	0		1			
121902	Corporate Services Manager	1							1	0	0	0			1		
122201	Advertising and Public Relations Manager								0	0	0	0					
132301	Construction Project Manager								0	0	0	0					
132401	Supply and Distribution Manager								0	0	0	0					
134901	Environmental Manager								0	0	0	0					
134912	Commissioned Fire and Rescue Officer								0	0	0	0					
143104	Arts and Culture Manager								0	0	0	0					
143105	Sports Administrator								0	0	0	0					
SUB-TOTAL : MANAGERS -		2	0	0	0	3	0	0	0	5	0	0	0	0	1	4	0
2 – PROFESSIONALS																	
213302	Environmental Research Scientist								0	0	0	0					
214201	Civil Engineer				1				1	0	0	0		1			
214202	Civil Engineering Technologist								0	0	0	0					
216101	Architect								0	0	0	0					

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C1. EMPLOYEE SUMMARY																	
TOTAL NO. OF EMPLOYEES:	156	OF THE TOTAL NUMBER OF EMPLOYEES, HOW MANY ARE:	SECTION 56 and 57 EMPLOYEES:	3	CONTRACT EMPLOYEES:	0	TOTAL NO. OF COUNCILLOORS:	8	TOTAL NO. OF INTERNS:	5							
C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																	
OCCUPATION CATEGORY		FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
		A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
216401	Urban and Regional Planner									0	0	0	0				
222104	Registered Nurse (Community Health)									0	0	0	0				
222116	Nurse Manager									0	0	0	0				
224704	Organisational Risk Manager									0	0	0	0				
224704	Organisational Risk Manager									0	0	0	0				
224902	Liaison Officer						1			0	1	0	0		1		
224905	Economic Development Facilitator						1			0	1	0	0			1	
226301	Environment Health Officer					1	1			1	1	0	0		1	1	
226301	Occupational Health and Safety Advisor									0	0	0	0				
234301	Conservation Officer									0	0	0	0				
241101	Accountant (General)	1				1			1	2	0	0	1		3		
242102	Organisation and Methods Analyst									0	0	0	0				
242211	Internal Auditor					1				1	0	0	0		1		
242302	Training Officer	1								1	0	0	0		1		
242303	Workplace Industrial Relations Advisor									0	0	0	0				
242303	Human Resource Advisor	1								1	0	0	0		1		
252201	Systems Administrator									0	0	0	0				
262102	Gallery / Museum Curator									0	0	0	0				
262201	Librarian	2			1	1				3	0	0	1		1	3	
331501	Valuer									0	0	0	0				
SUB-TOTAL : PROFESSIONALS -		4	0	0	1	5	3	0	1	9	3	0	2	0	9	5	0
3 - TECHNICIANS AND TRADE WORKERS																	
311201	Civil Engineering Technician									0	0	0	0				
311901	Waste Water Treatment Officer / Technician									0	0	0	0				
312301	Building Associate									0	0	0	0				
3359	Building Inspector					1				1	0	0	0			1	

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C1. EMPLOYEE SUMMARY																	
TOTAL NO. OF EMPLOYEES:	156	OF THE TOTAL NUMBER OF EMPLOYEES, HOW MANY ARE:	SECTION 56 and 57 EMPLOYEES:	3	CONTRACT EMPLOYEES:	0	TOTAL NO. OF COUNCILLOORS:	8	TOTAL NO. OF INTERNS:	5							
C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																	
OCCUPATION CATEGORY	FEMALE				MALE				TOTAL				PW D	AGE GROUPS			
	A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55	
13																	
611303	Greenkeeper									0	0	0	0				
611304	Nurseryperson									0	0	0	0				
642601	Plumber (General)									0	0	0	0				
642605	Plumbing Inspector									0	0	0	0				
653101	Automotive Motor Mechanics									0	0	0	0				
653303	Fitter (General)									0	0	0	0				
671101	Electrician (General)									0	0	0	0				
671302	Technical Cable Jointer									0	0	0	0				
SUB-TOTAL : TECHNICIANS AND TRADE WORKERS -		0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0
4 - COMMUNITY AND PERSONAL SERVICE WORKERS																	
323102	Ancillary Health Care Worker									0	0	0	0				
411701	Community Development Worker									0	0	0	0				
451401	Gallery / Museum Guide									0	0	0	0				
541101	Fire Fighter									0	0	0	0				
541201	Traffic Officer									0	0	0	0				
541401	Security Officer					1				1	0	0	0			1	
SUB-TOTAL : COMMUNITY AND PERSONAL SERVICE WORKERS -		0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0
5 - CLERICAL AND ADMINISTRATIVE WORKERS																	
332302	Purchasing Officer									0	0	0	0				
334102	Office Administrator									0	0	0	0				
334302	Personal Assistant	1								1	0	0	0		1		
335401	Motor Vehicle License Examiner									0	0	0	0				
411101	General Clerk	1								1	0	0	0		1		
412101	Secretary (General)					1				1	0	0	0		1		

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C1. EMPLOYEE SUMMARY																	
TOTAL NO. OF EMPLOYEES:	156	OF THE TOTAL NUMBER OF EMPLOYEES, HOW MANY ARE:	SECTION 56 and 57 EMPLOYEES:	3	CONTRACT EMPLOYEES:	0	TOTAL NO. OF COUNCILLOORS:	8	TOTAL NO. OF INTERNS:	5							
C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																	
OCCUPATION CATEGORY		FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
		A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
413201	Data Entry Operator									0	0	0	0				
422602	Medical Receptionist									0	0	0	0				
431101	Accounts Clerk	5				1				6	0	0	0		5	1	
431301	Payroll Clerk					0				0	0	0	0		0		
432101	Stock Officer									0	0	0	0				
441101	Library Assistant									0	0	0	0				
441501	Filing / Registry Clerk	1								1	0	0	0			1	
441601	Human Resource Clerk									0	0	0	0				
441903	Program / Project Administrator	1				1				2	0	0	0		2		
524401	Inbound Contact Centre Consultant									0	0	0	0				
599903	Radio Services Dispatcher									0	0	0	0				
862301	Meter Reader	5				4				9	0	0	0			8	1
SUB-TOTAL : CLERICAL AND ADMINISTRATIVE WORKERS -		14	0	0	0	8	0	0	0	22	0	0	0	0	7	10	1
6 - SALES WORKERS																	
523102	Office Cashier	4				1				5	0	0	0		1	3	1
SUB-TOTAL : SALES WORKERS -		4	0	0	0	1	0	0	0	5	0	0	0	0	1	3	1
7 - MACHINERY OPERATORS AND DRIVERS																	
313201	Water Plant Operator	2				8				10	0	0	0		1	9	
732201	Chauffeur					1				1	0	0	0			1	
733201	Truck Driver (General)									0	0	0	0				
734102	Logging Plant Operator									0	0	0	0				
734201	Earthmoving Plant Operator									0	0	0	0				
SUB-TOTAL : MACHINERY OPERATORS AND DRIVERS -		2	0	0	0	9	0	0	0	11	0	0	0	0	1	10	0
8 - ELEMENTARY WORKERS																	
811201	Commercial Cleaner	8				6				14	0	0	0		9	5	
812902	Swimming Pool Cleaner									0	0	0	0				

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C1. EMPLOYEE SUMMARY																	
TOTAL NO. OF EMPLOYEES:	156	OF THE TOTAL NUMBER OF EMPLOYEES, HOW MANY ARE:	SECTION 56 and 57 EMPLOYEES:	3	CONTRACT EMPLOYEES:	0	TOTAL NO. OF COUNCILLOORS:	8	TOTAL NO. OF INTERNS:	5							
C2. TOTAL NUMBER OF EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS AND AGE GROUP.																	
OCCUPATION CATEGORY		FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
		A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
821401	Garden Worker	13				15				28	0	0	0		28		
831301	Builders Worker									0	0	0	0				
831303	Earthmoving Worker									0	0	0	0				
831304	Plumbers Assistant									0	0	0	0				
861101	Recycling / Rubbish Collector									0	0	0	0				
862202	Handyperson					1				1	0	0	0			1	
862918	Electrical / Telecommunications Trades Assistant									0	0	0	0				
862919	Mechanics Assistant									0	0	0	0				
SUB-TOTAL : ELEMENTARY WORKERS -		21	0	0	0	63	5	0	0	84	5	0	0	0	68	19	0
WARD COMMITTEE MEMBERS																	

Table 59: Employee qualification profile (Employment Equity Plan, n.d.)

OCCUPATION CATEGORY	Below NQF 1	NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		NQF 9		NQF 10		UNKNOWN		TOTAL			
	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	
1 – MANAGERS																											
11 – LEGISLATORS																											
	(Executive) Mayor					1																				1	0
	Councillors	1				4		1		1																1	6
	Traditional Leaders																									0	0
SUB-TOTAL : LEGISLATORS -		1	0	0	0	4	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6
12 – MANAGERS																											
111203	Local Authority Manager													1												1	0
121101	Municipal Finance Manager														1												1
12	Personnel / Human										1															0	1

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OCCUPATION CATEGORY		Below NQ F 1		NQ F 1		NQ F 2		NQ F 3		NQF 4		NQF 5		NQ F 6		NQF 7		NQ F 8		NQ F 9		NQF 10		UNKN OWN		TOT AL		
		F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	
12 01	Resources Manager																											
12 19 02	Corporate Services Manager																		1									1 0
12 22 01	Advertising and Public Relations Manager																											0 0
13 23 01	Construction Project Manager																											0 0
13 24 01	Supply and Distribution Manager																											0 0
13 49 01	Environmental Manager																											0 0
13 49 12	Commissioned Fire and Rescure Officer																											0 0
14 31 04	Arts and Culture Manager																											0 0
14 31 05	Sports Administrator																											0 0
SUB-TOTAL : MANAGERS -		0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1	0	0	0	0	0	0	0	0	2	2
2 – PROFESSIONALS																												
21 33 02	Environmental Research Scientist																											0 0
21 42 01	Civil Engineer																											0 0
21 42 02	Civil Engineering Technologist																											0 0
21 61 01	Architect																											0 0
21 64 01	Urban and Regional Planner																											0 0
22 21 04	Registered Nurse (Community Health)																											0 0
22 21 16	Nurse Manager																											0 0
22 47 04	Organisational Risk Manager																											0 0
22 47 04	Organisational Risk Manager																											0 0
22 49 02	Liaison Officer																											0 1
22 49 05	Economic Development Facilitator																											0 1

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OCCUPATION CATEGORY		Below NQ F 1		NQ F 1		NQ F 2		NQ F 3		NQF 4		NQF 5		NQ F 6		NQF 7		NQ F 8		NQ F 9		NQF 10		UNKN OWN		TOT AL		
		F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	
22 63 01	Environment Health Officer												1														0	1
22 63 01	Occupational Health and Safety Advisor																										0	0
23 43 01	Conservation Officer																										0	0
24 11 01	Accountant (General)													1	2												1	2
24 21 02	Organisation and Methods Analyst																										0	0
24 22 11	Internal Auditor												1														0	1
24 23 02	Training Officer											1															1	0
24 23 03	Workplace Industrial Relations Advisor																										0	0
24 23 03	Human Resource Advisor																										0	0
25 22 01	Systems Administrator																										0	0
26 21 02	Gallery / Museum Curator																										0	0
26 22 01	Librarian							1			2	1															3	1
33 15 01	Valuer																										0	0
SUB-TOTAL : PROFESSIONALS -		0	0	0	0	0	0	1	0	0	2	1	1	1	2	0	0	0	0	0	0	0	0	0	0	0	5	7
3 - TECHNICIANS AND TRADE WORKERS																												
31 12 01	Civil Engineering Technician														1												0	1
31 19 01	Waste Water Treatment Officer / Technician														1												0	1
31 23 01	Building Associate																										0	0
33 59 13	Building Inspector											1															0	1
61 13 03	Greenkeeper																										0	0
61 13 04	Nurseryperson																										0	0
64 26	Plumber (General)																										0	0

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OCCUPATION CATEGORY	Below NQ F 1		NQ F 1		NQ F 2		NQ F 3		NQF 4		NQF 5		NQ F 6		NQF 7		NQ F 8		NQ F 9		NQF 10		UNKN OWN		TOT AL				
	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M			
01																													
64 26 05	Plumbing Inspector																										0	0	
65 31 01	Automotive Motor Mechanics																										0	0	
65 33 03	Fitter (General)																										0	0	
67 11 01	Electrician (General)																										0	0	
67 13 02	Technical Cable Jointer																										0	0	
SUB-TOTAL : TECHNICIANS AND TRADE WORKERS -		0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3
4 - COMMUNITY AND PERSONAL SERVICE WORKERS																													
32 31 02	Ancillary Health Care Worker																										0	0	
41 17 01	Community Development Worker																										0	0	
45 14 01	Gallery / Museum Guide																										0	0	
54 11 01	Fire Fighter																										0	0	
54 12 01	Traffic Officer																										0	0	
54 14 01	Security Officer										1																0	1	
SUB-TOTAL : COMMUNITY AND PERSONAL SERVICE WORKERS -		0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
5 - CLERICAL AND ADMINISTRATIVE WORKERS																													
33 23 02	Purchasing Officer										1																0	1	
33 41 02	Office Administrator										1																0	1	
33 43 02	Personal Assistant									1																	1	0	
33 54 01	Motor Vehicle License Examiner																										0	0	
41 11 01	General Clerk						1				1																1	1	
41 21	Secretary (General)					1			1																		1	1	

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OCCUPATION CATEGORY	Below NQF 1		NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		NQF 9		NQF 10		UNKN OWN		TOTAL			
	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M		
	01																											
41 32 01	Data Entry Operator																									0	0	
42 26 02	Medical Receptionist																									0	0	
43 11 01	Accounts Clerk					2		1	1	1	2															4	3	
43 13 01	Payroll Clerk																									0	0	
43 21 01	Stock Officer																									0	0	
44 11 01	Library Assistant																									0	0	
44 15 01	Filing / Registry Clerk									1																1	0	
44 16 01	Human Resource Clerk																									0	0	
44 19 03	Program / Project Administrator									1																1	0	
52 44 01	Inbound Contact Centre Consultant																									0	0	
59 99 03	Radio Services Dispatcher																									0	0	
86 23 01	Meter Reader					3	3	1	2																	4	5	
SUB-TOTAL : CLERICAL AND ADMINISTRATIVE WORKERS -		0	0	0	0	7	5	3	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
6 - SALES WORKERS																												
52 31 02	Office Cashier			1				2	2																		3	2
SUB-TOTAL : SALES WORKERS -		0	0	1	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2
7 - MACHINERY OPERATORS AND DRIVERS																												
31 32 01	Water Plant Operator					2	5		3																		2	8
73 22 01	Chauffeur								1																		0	1
73 32 01	Truck Driver (General)																										0	0
73 41 02	Logging Plant Operator																										0	0
73	Earthmoving Plant																										0	0

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OCCUPATION CATEGORY		Below NQF 1		NQ F 1		NQ F 2		NQ F 3		NQF 4		NQF 5		NQ F 6		NQF 7		NQ F 8		NQ F 9		NQF 10		UNKN OWN		TOTAL			
		F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M
4201	Operator																												
SUB-TOTAL : MACHINERY OPERATORS AND DRIVERS -		0	0	0	0	2	5	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	
8 - ELEMENTARY WORKERS																													
811201	Commercial Cleaner	1		1		3		3																			8	0	
812902	Swimming Pool Cleaner																											0	0
821401	Garden Worker																											0	0
831301	Builders Worker																											0	0
831303	Earthmoving Worker																											0	0
831304	Plumbers Assistant																											0	0
861101	Recycling / Rubbish Collector																											0	0
862202	Handyperson								1																			0	1
862918	Electrical / Telecommunications Trades Assistant																											0	0
862919	Mechanics Assistant																											0	0
SUB-TOTAL : ELEMENTARY WORKERS -		1	0	1	0	3	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	
WARD COMMITTEE MEMBERS																												0	0

4.8 Anti-Corruption Strategy

The Naledi Local Municipality based its anti-corruption strategy on the following eight (8) objectives:

- To pro-actively manage the anti-fraud responsibilities of the municipality;
- To provide employee guidance if fraud is suspected;
- To issue a clear statement forbidding misconduct, and to popularise this statement amongst all employees;
- To concentrate the responsibility for investigating possible instances of fraud and corruption in a central, non-bias office;
- To issue assurances to all personnel that fraud will be fully investigated;
- To issues clear protection guidelines for those reporting suspected fraud;
- To adopt and apply the norms, standards and principles of the National Anti-Corruption Forum; and
- To create a suitable environment for fraud management.

The Naledi Local Municipality has identified the following strategies to achieve the objectives mentioned above:

- (1) *Strategy 1:* To implement a risk-based approach towards the management and combating of fraud, corruption and irregularities.
- (2) *Strategy 2:* To formulate clear guidelines that could be used by employees and the public about reporting procedures and methods in instances where fraud and/or corruption are expected.
- (3) *Strategy 3:* To increase institutional response capacity in terms of the ability of Municipality to respond to, and prevent instances of fraud and corruption.
- (4) *Strategy 4:* To make sure that appropriate measures are in place to promote the reporting of instances of fraud or corruption.
- (5) *Strategy 5:* To create and participate in networks of interested parties with a common aim of combating fraud and corruption.
- (6) *Strategy 6:* To institute measures aimed at creating a culture of fraud and corruption control.

4.9 Organisational & Individual Performance Management System

A fully functional Performance Management System (PMS) has been introduced in the Naledi Local Municipal, consisting of the following elements (or sub-systems):

- (1) **IDP goals and objectives** represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected Council.
- (2) The IDP indicators and targets are annually **aligned** to the **municipal budget** on an activity level (programmes and projects) as part of the IDP review process.
- (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal **Service Delivery and Budget Implementation Plan (SDBIP)**, where it is translated into annual municipal key performance indicators and targets.

- (4) IDP activities are also cascaded down to **Departmental SDBIPs** (one for each of the different Departments of the Municipality); a process whereby the responsibility for the implementation of the IDP is aligned with the --
- (5) Annual **individual Performance Plans** (which is part of the Performance Agreements of the respective section 57 managers), because the departmental SDBIPs are used as a reference source for the formulation of the key performance indicators and targets against which the different section 57 managers will be evaluated and performance assessed.

A comprehensive Performance Management Policy has been adopted by Council in 2014 – still working and currently to be reviewed

4.10 Municipal Monitoring & Evaluation System

The Municipal M&E System compose of the following elements:

Table 60: *Elements of the Naledi LM M&E System*

Design of a Municipal Scorecard	<ul style="list-style-type: none"> The Municipal institutional scorecards relates directly to the Municipal Service Delivery and Budget Implementation Plan
Daily, monthly and quarterly performance monitoring	<ul style="list-style-type: none"> Daily capturing of performance details based on activities performance and schedules executed / implemented. Monthly performance reports from individual supervisors to senior managers (HODs)
Performance Evaluation	<ul style="list-style-type: none"> Mid-year performance evaluation, based on Municipal SDBIP targets in comparison with actual results achieved Annual performance evaluation, based on Municipal SDBIP targets in comparison with actual results achieved
Annual Auditing of the PMS	<ul style="list-style-type: none"> Annual auditing of the Organisational PMS in terms of Chapter 3 of the Municipal Planning and Performance Management Regulations by the Internal Auditors
Reporting and Accountability	<ul style="list-style-type: none"> Compilation of the Mid-Year Budget and Performance Report in terms of section 72 of the Municipal Finance Management Act Compilation of the Annual Performance Report in terms of section 46(1) of the Municipal Systems Act Compilation of the Annual Report in terms of section 46 of the Municipal Systems Act and the Municipal Finance Management Act, sections 121-127 (including the Annual Financial Statements) Consideration of the Performance Reports by Management, Council and the Audit Committee Submission of performance reports to the Provincial and

National Treasury and COGTA

- Advertisement of performance reports for scrutiny and comments by the public

4.11 Communication and Public Participation Policy

The community participation strategy of the Naledi Local Municipality focuses on compliance with the requirements of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations, 2001 in the manner in which the municipality organises its engagement structures and processes. In this regard, overall aim of the Municipality's participation strategy is to develop a culture of municipal governance that complements formal representative government with a system of participatory governance. In this regard, the objectives of the Municipality's participation processes are as follows (related to the requirements of s. 16 of the Systems Act, 2000):

- Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan; the establishment, implementation and review of its performance management system; the monitoring and review of its performance, including the outcomes and impact of such performance; the preparation of its budget; and strategic decisions relating to the provision of municipal services.
- Contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality; councillors and staff to foster community participation; and use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing the IDP, PMS and community engagement initiatives.

The purpose of communication in local government is to fulfill the mandate and duty to consult with and inform the public about services impacting on their daily lives. Councillors, managers and the public should understand the chain of events in a municipality's communication system and they should be sensitive to all conditions that impact on the environment in which they are operating.

The function of communication in municipalities is directly linked to the function of meeting the information needs of society. Therefore, all councillors and employees should perform their functions with the knowledge that the purpose of all messages is to satisfy the community's most urgent expectations.

Communication in local government is a process aiming at the sharing of information between a municipality and all its stakeholders. It requires the establishment of an interactive process that should be aligned with the Integrated Development Plan of a municipality. To ensure that the flow of communication is effective and efficient, it is essential that a communication strategy is developed. The purpose of a municipal communication strategy is to convey correct, clear and simple messages on a regular basis to all internal and external stakeholders in a transparent manner. This will, on the one hand, ensure that councillors and career officials:

- Are familiar with the expectations of the stakeholders;

- Convey clear messages to all relevant stakeholders;
- Identify and apply appropriate communication methods; and
- Frequently communicate with all the stakeholders.

On the other hand it would ensure that community members are informed about the processes available to them to participate in local government affairs and to play a watchdog role in the level and quality services that they are getting from their municipality.

In addition to the theoretical foundation for communication in a municipal setup, there is also a comprehensive policy framework comprising of national government legislation and other policy documents. It is essential that any municipality's communication strategy is aligned with the directives stipulated in the legislation and the relevant policy documents.

4.12 Financial Plan

Requirements of Regulation 2 (3) of the Municipal Planning and Performance Management Regulations, 2011 regarding the contents of a municipal financial plan:

(3) A financial plan reflected in a municipality's integrated development plan must at least-

- (a) include the budget projection required by section 26(h) of the Act;
- (b) indicate the financial resources that are available for capital project developments and operational expenditure; and
- (c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
 - (i) Revenue raising strategies;
 - (ii) asset management strategies;
 - (iii) financial management strategies;
 - (iv) capital financing strategies;
 - (v) operational financing strategies; and
 - (vi) strategies that would enhance cost-effectiveness.

A comprehensive Financial Plan has been approved by Council – hereby attached

4.12.1 Financial Strategies

The Municipality has various strategies at its disposal to effect the changes needed for financial recovery and service delivery sustainability. However, it must be recognized that not all can be considered due to its' limited cash-flow and institutional capacity. A further matter that could impact the financial and service delivery sustainability of the municipality would be the current Demarcation processes.

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Further and due to the long term nature of some of the strategies identified, the focus in the short term adopted the Pareto Principle (20% of activities that will contribute 80% to the successful implementation of the Plan) ensuring that the strategies adopted will have the greatest impact and that can be done within the financial and human resources capacity and capability at Naledi.

It should be noted that any other strategies not immediately addressed in this Plan should still be addressed in the long term and should not be ignored.

The strategies had to therefore ensure that the objective of a financial and service delivery turnaround can be achieved in the shortest possible timeframe and that they at least addressed the following: -

1. Reduction in expenditure on non-essentials and optimising current spending within the Municipality to generate growth and job creation;
2. Increasing revenue through improved collections and billing efficiencies; and
3. Ensuring proper administrative and governance arrangements are in place to manage and address the key financial and service delivery challenges of the Municipality.

Complete copies of the Budget is attached to this IDP, as required by regulations.

4.13 Status of Sector Plans

Table 61: *Status of sector plans*

Sector Plan	Status
Integrated Energy Plan	Not yet developed. The matter has been assigned to a Technical Services team for a recommendation
Water Services Development Plan	Draft
Integrated Comprehensive Infrastructure Plan	Draft
Disaster Management Plan	Draft
Financial Plan / Strategy	Approved
Institutional Plan	Not yet developed
Process plan developed and approved by Council	Approved
Spatial Development Framework	Approved by Council on 27 February 2014
LED Plan / Strategy	Draft
Environmental Management Plan	To be approved: March 2014
Integrated Waste Management Plan	Draft
Integrated Transport Plan	To be developed

Alignment of with SPLUMA

Every municipality must ensure that they approve and submit to the premier a land use scheme, according to the legislation. May also designate officials to deal with relevant matters, regarding issues of land use scheme, investigate compliance and non-compliance issues in Naledi Local Municipality. Establish a Municipal Planning Tribunal in order to ensure the matter pertaining to issues of SPLUMA. Development of By-Laws, policies and gazettes for a legislation.