

2015-2016
REVIEW OF
INTEGRATED DEVELOPMENT PLAN

Prepared by the



Local Municipality
(NW 392)

DRAFT

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(2012 – 2017)

NALEDI LOCAL MUNICIPALITY

REVIEW OF INTEGRATED DEVELOPMENT PLAN 2015 - 2016 FINANCIAL YEAR

Compiled by the

NALEDI Local Municipality

Enquiries

**The Mayor: Councillor S T Modise
The Municipal Manager: Mr M T Segapo
Deputy Manager IDP: Mr Neo Ntjanyane**

**Naledi Local Municipality
PO Box 35
Vryburg
8600**

**Tel: 053 - 928 2303
Fax: 0866629912**

reinier@minny.com

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INTRODUCTION:

The Naledi Local Municipality reviews its Integrated Development Plan (IDP) on an annual basis following a process of comprehensive consultation with communities, stakeholders and government at district, provincial and national level.

In the past financial year the focus was on ward based planning. Provincial and district level government met at a District wide forum.

This draft document will be workshopped and prioritised projects will be confirmed at a forum in April/May 2015.

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

The 2014/15 IDP introduced a "step-change" into the medium and long-term planning processes for Naledi. While it reflects the needs expressed by citizens during the consultative processes it also sought to direct critical thinking and explore opportunities for future growth in those areas of economic activity where Naledi enjoys unique advantages in relation to other municipalities within the Dr Ruth Segomotsi Mompati District Municipality and the North West Province.

Among these are:

- Its unique location at the intersection of two major national roads – the N14 linking the region

with the province of Gauteng, the hub of economic activity in southern Africa; and the N18 which connects with the provincial capitals of the Northern Cape (Kimberley) and the North West (Mahikeng) and further into Botswana. This road also forms the Western Frontier Corridor designated by the North West Province.

- Exploring opportunities to develop Vryburg into a transport hub for the movement of goods and services into the rest of southern Africa – especially Botswana;
- Strengthening Vryburg's status as the district capital with a vibrant and revitalised central business district (CBD) and adjacent industrial area;
- Leveraging the district's current leadership position in cattle breeding – "the Texas of Africa" – and enhance opportunities for trading and auctioneering;
- Unlocking the potential for rapid growth in the hunting, game trading and eco-tourism industries;
- Reviewing the existing functions and activities of the Naledi Municipality to ensure it remains focused on its core service

delivery mandates and provide its agency functions to the District municipality on a strict cost recovery basis.

The 2015/16 IDP process needs to take this process further and this IDP document repeat the notions put forward in the previous document.

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

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

The Naledi municipality does not regard its residents as passive recipients of government services but as active participants in shaping their own destiny. The 2015/2016 IDP is intended to lead the public discussions about the future of Naledi; to provide options and alternatives that could be explored in the future and to prepare the ground for the future implementation of clearly defined and costed programmes.

The draft IDP draws on the findings and recommendations contained in the comprehensive Spatial Development Framework presented to the

Municipality in January 2013 and adopted by Council in March 2014. It also includes a comprehensive financial plan including budget projections for the three year medium-term framework. This will enable the Naledi Local Municipality to fulfil its vision:

"To establish Naledi as an integrated regional economic node that is focused on intelligent support for business and community development embedded in a sustainable green environment."

BACKGROUND:

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

The Naledi IDP is drafted in the context of the following policies and plans:

- The publication of the National Development Plan 2030 – *Our Future – make it work* – with its primary aims to eliminate poverty and reduce inequality in South Africa over the next 20 years.
- The publication of *Radical Socio-Economic Projects for Bokone Bophirima* by the Office of the Premier
- The launch of the *South African National Infrastructure Plan* which highlights the maintenance of municipal infrastructure – and the

provision of new infrastructure to eliminate backlogs – among its 18 Strategic Integrated Projects (SIPs);

- The *National Spatial Development Perspective (NSDP)* with its strong emphasis on local economic growth as an instrument to overcome the spatial distortions of apartheid and create long-term economic and employment opportunities.
- The *Provincial Spatial Development Framework (PSDF)* which identifies the Naledi Municipality as a “Priority 2 investment area”.
- The *Dr Ruth Segomotsi Mompati Spatial Development Framework (District SDF)* which is currently being reviewed.
- The *Naledi Local Municipality Spatial Development Framework*, adopted by Council in March 2013 and the organisational review approved in January 2014. In terms of the Municipal Systems Act every municipality must prepare and adopt a Spatial Development Framework and align it with the framework of its IDP.

Collectively these strategies and policy documents provides the building blocks for the Naledi IDP which highlights the priorities identified by residents and

communities and the interventions required to address them.

The Draft IDP will be tabled in Council and submitted for comment to the North West Department of Cooperative Government and Traditional Affairs.

OVERVIEW OF CURRENT SITUATION:

The 2014/15 IDP reprioritised medium and long term strategic interventions for the area and provided a new focus towards the operational plans of the municipality. The previous revision set several strategic interventions which are now embedded in the service delivery and budget implementation plan. It is clear that the alignment from strategic planning to service delivery is on a new pathway and this review will expand on these building blocks.

It is again emphasised that the Integrated Development Plan, 2012 and previous revision are not rescinded and the Naledi Local Municipality vision, mission and values are still relevant:

VISION

To provide quality, sustainable and equitable services

MISSION

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

- Promoting social and economic development
- Being transparent, accountable and accessible
- Collecting revenue and using resource effectively and efficiently
- Promoting learning, innovation and growth within the institution
- Adhering to Batho Pele Principles

VALUES

- Accountability
- Integrity
- Leadership
- Fairness
- Respect
- Commitment
- Responsibility
- Diversity
- Team work
- Customer

The dependency ratios (children and pensioners dependent on the potentially economic active population) are down from 62,5% in 1996 to 56,2% in 2011.

The level of education in the area rised significantly with citizens with higher education almost doubling in amount from 2001 to 2011 (1860 to 3560 people). Grade 12 and secondary school level education in the municipality also increased significantly.

Of the 18 314 households in Naledi some 82% live in formal dwellings. This represents a steady increase towards formal dwellings since 1996 although the backlog in housing also continued to grow.

Agriculture and hunting are the strongest contributors to the municipality's economy, jointly responsible for 21% of employment. Other important job creating sectors are finance and insurance (8%), public administration (8%), health and social (5.8%) and transport (5%).

Total revenue of the Naledi Municipality during the 2013/14 financial year was R328.9 million of which the bulk is derived from service charges, grants and subsidies from national and

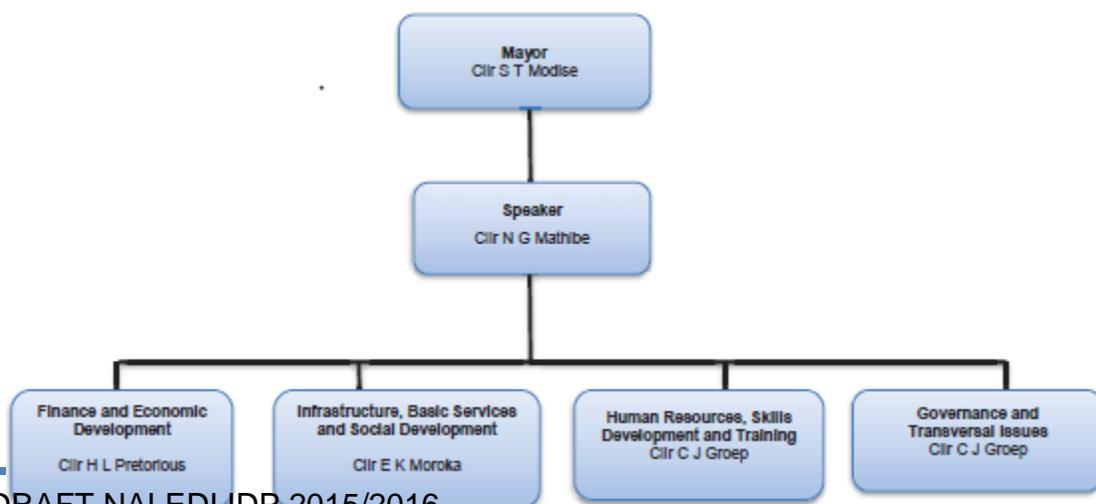
provincial government and property rates. Expenditure amounted to R371.2 million resulting in a deficit of R42.3 million.

The Office of the Premier provided detailed ward based analysis on backlogs in Naledi Local Municipality and extracts from these findings are provided as Addendum B. Together with ward based public participation and IDP adopted strategic interventions these factors guide the budget process.

GOOD GOVERNANCE AND PUBLIC CONSULTATION:

The Naledi Local Municipality consists of 18 councillors of which nine have been elected in wards and nine through the proportional representation system. The African National Congress holds a majority of 12 elected representatives while seven councillors form part of the official opposition, the Democratic Alliance and one represents the Congress of the People.

Cllr S T Modise (ANC) serves as Mayor of Naledi and also chairs the multi-party executive committee. The Speaker, Cllr N G Mathiba (ANC) is the Chair of Council.



GOVERNANCE:

The Municipal Manager, Mr M T Segapo leads a workforce of 482 officials spread across five departments – Community Services and Housing; Administration and Corporate Services, Technical Services and Facilities Management, Budget and the Treasury and the Office of the Municipal Manager.

Council approved the IDP Process Plan during the Council meeting held on 29 August 2014 per resolution no 431/2014 (refer to Addendum A).

The Annual Report for 2013/14 as required by Section 127 of the Municipal Finance Management Act was tabled in Council in January 2015.

Three quarterly performance reports were submitted to Council.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE:

Cashflow problems impacted negatively on service delivery: road building equipment and graders could not be purchased and the highmast lights project could not be delivered as planned. The Old Huhudi Cemetery and Colridge Cemetery were not fenced as planned. Kismet Hall, Vryburg Meuseum and Stella Offices could not be upgraded. The Colridge and Huhudi Swimming Pool could not be rehabilitated.

100% of the MIG allocation was spent by the municipality and an additional allocation by COGTA was made which was also 100% implemented.

All the targets for refuse removal services were met during the 2013/14 financial year. 12 940 households have their refuse removed once a week while an additional 707 households are recipients of a free basic service; 914 businesses and 363 industrial premises in Naledi are provided with refuse removal three times a week.

The construction of a new landfill site for greater Vryburg was 80% completed by the end of the financial year and is now completed.

WATER:

According to the Census 2011 a total of 18191 households in the Naledi Local Municipality have access to acceptable levels of water services. Of these, 80% use piped water inside their dwellings.

Providing consistent water to clients became a problem due to the reliability of bulk water supply by the District Municipality from Pudumoeng. The water situation is experiencing a turnaround with fixed boreholes and a more consistent flow of water from Pudemoeng.

ROADS:

The Auditor-General correctly pointed out that Naledi Local Municipality do not have sufficient records to prove the amount of potholes repaired, but internal estimates by officials approximate more than 80 000 square metres of potholes repaired during the 2013/14 financial year – which far exceeds the targets. Speed humps were installed on a number of roads to regulate the speed of drivers and minimise accidents. This programme will continue in the coming financial year.

No internal roads were re-gravelled due to a lack of functioning equipment. This programme will be back on track when Council purchases a grader and trucks in the coming financial year.

The maintenance to pedestrian sidewalks occurred as planned.

ELECTRICITY

The total households in Naledi with lighting in their house has improved from approximately 7500 in 1996 to 14200 in 2011. All faulty electricity meters were replaced within 5 days from date of request.

SANITATION:

The backlog in the provision of sanitation has been steadily reduced since 1996. 12 879 (69%) households in Naledi have access to flush toilets which are connected to the sewerage systems.

TOWN PLANNING:

The town planning unit has achieved its target to reduce the evaluation of

building plans from 60 to 30 days and to process town planning applications within 102 days of submission. A Spatial Development Framework was presented to Council and adopted in March 2013.

FINANCIAL VIABILITY:

One of the primary objectives of Council is to build a sustainable and effective Naledi Municipality. In the management of the finances priority attention is given to the areas of maximizing revenue and the effective management of the municipality's assets. Among the highlights of the past year are listed below:

- The municipality started the process of integrating rates accounts into service accounts and this process will be finalised in 2014/2015 financial year.
- 100% of meters are being read on a regular basis.
- An application for the funding of R20 million was approved by SANEDI for smart metering project (electricity and water meters) which will be implemented in 2014/2015 financial.
- Consumer accounts are being sent timeously to account holders on or before 01st of each month.
- The municipality acquired new Pastel financial system
- The Council's indigent register is being updated on a regular basis. 100% of registered indigents receives free

- basic services and old debts written off;
- The municipality's asset register is GRAP compliant and is constantly updated.
- The number of audit exceptions relating to finance in the Auditor General's Report was reduced.

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

NALEDI HOUSING SECTOR PLAN

The Naledi Housing Sector Plan report was approved in 2011, and is currently under review.

The land and housing needs of the municipality is estimated at 4358 housing units according to the Housing Sector Plan. The following additional land must be provided to accommodate the expected five (5) year growth:

- Vryburg urban area - ± 70 ha
- Stella urban area - ± 10 ha

The list of projects for upgrading and formalisation is also contained in the Housing Sector Plan and until the review is finalised it serves as the endorsed development areas of the municipality.

FINANCIAL MANAGEMENT

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

Among the primary objectives of the 2015/16 IDP process are to:

In the 2011/12 financial year Naledi introduced a turnaround strategy taking into consideration its five priorities at the time and guided by the Constitutional and legislative mandate of local government in terms of developmental local governance (budget alignment to IDP priorities). It also endeavours to ensure compliance with relevant legislation and national standards applicable to local government (e.g. the implementation of MFMA, GRAP etc.) which now pertain to municipal financial planning and management.

Naledi is a developing municipality which implies that the current infrastructure must be continuously maintained, rehabilitated and, where required expanded. Taking into account the projections of a tapering in population growth in the municipality over the medium term it is obvious that the immediate focus should be directed towards maintenance and rehabilitation of existing infrastructure. The steady roll-out of essential infrastructure to underserved areas will continue within available budgets.

The high incidence of pipe bursts, load-shedding and electricity losses due to

ageing infrastructure are strong indicators for the need to maintain existing infrastructure to higher levels of efficiency. Such infrastructure – water, electricity, local roads – are also prerequisites for the successful implementation of priority programs which have the potential to retain current business in the municipality and attract new investment which will lead to stronger economic growth and job creation.

The maintenance and rehabilitation of existing infrastructure, the elimination of backlogs and the future roll-outs to under-serviced areas require significant resources and the municipality's current financial strategy is designed to address this. The prioritizing of specific projects – aligned with the needs of communities expressed during the IDP process -- will enable the municipality to match budget with priorities. This will be underpinned by active steps to address wasteful spending, root out inefficiencies and ensure adherence to the prescripts of national and provincial legislation. Special attention will be given to the municipality's liquidity position which is under significant strain because of the long outstanding loan and creditors' accounts.

NALEDI SWOT ANALYSIS

An initial situation analysis indicates the relative strengths, weaknesses, opportunities and threats of the Naledi Local Municipality. This analysis is based on previous IDP processes, feedback from residents and stakeholders and the research conducted in the compilation of the Spatial Development Framework.

During the 2014/15 IDP process this

analysis will be updated to align it with the needs expressed by communities and stakeholders and the identification of priority programmes which can lead to future local economic development.

1.1 STRENGTHS:

- Population size increasing
- Strong contribution of agriculture – especially cattle production – to the municipality's GDP and the formal employment sector
- Naledi is identified as Priority Two Investment Area in terms of the Provincial Spatial Development Framework serving as the:
 - Hub for regional growth needs
 - Main trading centre in the District
 - Main District administrative centre
- Located on the intersection of the Western Frontier and N14 Transport Corridor;
- The existence of good national road and rail infrastructure;
- Naledi falls within the Extensive Agricultural Development Zone
- A strong beef breeding industry with a reputation that stretches across district, provincial and national boundaries;

- Well-developed agricultural storage facilities;
- Municipality with the most diversified economy in the district, leading to a dominant economic role;
- Significant improvements in the levels of service delivery since 2001;
- Municipal-owned land in Vryburg

1.2 WEAKNESSES

- Critical vacant positions within the Municipality;
- Unemployment number increasing in the district
- Bulk water supply
- Lack of upgrading and maintenance of infrastructure
- Declining economy despite being most diverse economy in the District
- Lack of detailed settlement planning of rural villages
- Lack of proper Land Use Management System
 - Land Use Scheme for municipal area
- Housing development not up to date
- Illegal selling of RDP houses
- Lack of industrial development in Vryburg
- Lack of rental housing units in the Municipality which discourages skilled and professional people from other areas.
- Underdeveloped Tourism sector and no local tourism strategy.
- Availability and affordability of land/business space in Vryburg is a constraint especially for emerging entrepreneurs and business initiatives.
- Low levels of literacy amongst the members of the community.
- The landfill is situated in close proximity to Huhudi residential area (approximately 300 meters) as well as to 1:100 year flood line.
- Lack of formal taxi ranks in Stella, Colridge and Huhudi as well as the rural villages of Dithakwaneng, Rekgarathile and Devondale.
- Limited business and SMME development infrastructure in rural villages.
- Large number of businesses conducted on residential stands.
- Industries are hesitant to locate in Naledi due to the inefficient and

haphazard supply of basic services such as water and electricity.

- N18 road between Vryburg and Stella is often congested with trucks.
- Through traffic in Vryburg CBD area on the N14

1.3 OPPORTUNITIES:

- Capitalizing on Vryburg status as a Secondary Regional Centre and a possible upgrade of this status within the provincial development strategy;
- Potential to expand mining activities as limestone, salt, gold and platinum deposits occur within Naledi Local Municipality.
- Expand the existing facilities in the Leon Taljaart Nature Reserve and Swartfontein Holiday Resort and enter into public-private partnerships with regards to its management;
- Potential to utilise funds from the Neighbourhood Development Partnership Grant (NDPG) to make investments in community projects in partnership with the Private Sector.
- Opportunity to leverage on the Municipal Infrastructure Grant funds to clear infrastructure

backlogs.

- Potential to develop tourism infrastructure through public private partnership.
- Potential for affordable bonded and rental housing units.
- Existing aerodrome with the potential of becoming an important linkage.
- Proposal by the North West University to establish five BBBEE manufacturing centres for advanced manufacturing, which will be all located in Naledi LM.
- Stella has the potential to be developed as a Local Service Centre
- The promotion of Local Economic Development through
 - Hawker settlement program
 - Agricultural support program
 - Tourism promotion & marketing
 - Tourism facility program
- Game farming potential for tourism development
- Skills development and innovation
- Multipurpose community centres on strategic localities within

1.4 THREATS:

- High potential for extensive damage to roads and houses resulting from floods;
- Soil erosion as a result of overgrazing in rural areas.
- Water contamination of underground water resources as a result of pit latrines.
- Migration of youth to urban areas.
- Deforestation resulting from the utilisation of natural forest for firewood.
- Increased mining activities may lead to a depletion of surface and ground water resources and environmental damage;
- Shift from labour intensive to mechanised farming as a result of the changes in the Labour Laws.
- Dolomite aquifers situated on the south and south-western part of Naledi Local Municipality.
- Groundwater resources are vulnerable to pollution of aquifers because they are experiencing a slow recharge rate due to an annual average rainfall of 344mm in Naledi Local Municipality.
- Overcrowded and degraded agricultural land in settlement areas
- Socio-economic issues resulting from high levels of poverty and unemployment;
- Housing backlogs throughout the municipality; substandard quality of housing in certain projects; lack of proper management of housing projects and uncompleted housing projects; price escalations on housing projects;
- Lack of sufficient development capital for provision and maintenance of bulk and internal services
- Price Escalations (building material)

PARTICIPATION PROCESS:

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

Table 2 below indicates a consolidation of the identified needs expressed by wards in public fora and ward committee meetings. A ward based summit (which invited ward committee members to a meeting facilitated by the Province on 26 February 2015 was also held and these needs will be further developed and discussed to influence the next five year plan after the local government elections.

Dates of public ward meetings were posted in the local newspaper, flyers

were distributed and loud hailing was done in each ward as a mobilisation strategy.

The process of needs identification in ward based public forums took place between 23 February 2015 and 12 March 2015. All wards – with the exception of Wards 7 and 8, which were cancelled due to non-attendance – were consulted.

DATE	WARD	LOCATION	ACTUAL ATTENDANCE
23- 02-15	1	Stella	130
	2	Devondale	87
24- 02 -15	2 & 3	Colridge	149
02 -03 -15	4	Huhudi	97
09- 03 -15	5	Dithakwaneng	62
03 -03 -15	6	Huhudi	34
02- 03 -15	7	Vryburg	00
03-03 -15	8	Huhudi	00
12-03 -15	9	Huhudi	51
Total attendance			610

Table 1: Ward Based Public Meetings

**Table 2
WISH LIST
2015 - 2016
FINANCIAL YEAR**

- ❖ All wards held meetings except for Wards 7 & 8 which never materialised
- ❖ The issues for Ward 7 were submitted by the Ward Councillor resulting from a ward meeting held.
- ❖ In some instances no explanation of issues were provided and the reasons provided in the table is an interpretation of the author.
- ❖ During these roving meetings; implementation of all programmes and projects were at an early stage
- ❖ During the first round of needs identification in Sept – October 2014; there was no certainty that all projects will be completed by the end of June 2015 and it was concluded that a needs identification process should be done after the mid-year performance assessment
- ❖ All 2014 – 2015 FY prioritised needs captured in the first semester were tabled and discussed
- ❖ The issues indicated here are raw and not prioritised by the Ward communities
- ❖ The issues are separated in terms of Projects and Programmes
- ❖ Programmes can be implemented in the last half of the current financial year and business plans for the projects can be developed and submitted for approval and implementation in the 2015 – 2016 FY.
- ❖ Managers should use the information to develop the KPIs and targets on issues relevant to their department for the SDBIP 2015/16

PROJECTS			PROGRAMMES		
ISSUE	REASON	RAISED BY	ISSUE	REASON	RAISED BY
PROVISION OF INTEGRATED HOUSING					
Establishment of the A Satellite Municipal Housing unit in Colridge (in the Hall and Library Premises)	The office relevant are inaccessible to the community of Colridge	Wards 2 and 3 Colridge	Construction of the RDP houses should be expedited	Many of the approved beneficiaries are awaiting their house allocations	Ward 4
Completion of the RDP Houses in South of Ward 4	There are a number of unoccupied and incomplete RDP houses south of Huhudi with beneficiaries allocated	Ward 4	The structural defects caused during the completion of the Two-roomed RDP Houses North of Ward 4 be repaired	Some of the RDP houses which were part of the completion programme of the Housing Development in Huhudi South have some structural defects thus becoming hazardous	Ward 4
Dilapidated Housing Programme to be extended	Dilapidated houses which are a hazard to the occupants	Ward 8 & 9	House ownership problem at House number 46 Skool and 26 Share Crescent streets should be sorted out, the contact /	More information to be acquired from the complainant	Ward 2&3

	Formalisation of the Informal settlement in Colridge	The informal settlement in Colridge is not organised and has a bearing on the quality of service delivered	Ward 2 and 3 Colridge		Feedback mechanism with regards to housing applications should be developed.	There is poor interaction between the municipality and the community	Ward 2&3
	The old Municipal Houses with Asbestos Roofing to be renovated because the Asbestos is a health hazard for habitants	Asbestos is a health hazard, some of the municipal houses still has Asbestos Roof	Ward 8		Services at Housing department to be improved	the officials do not handle the community with courtesy and respect	
	Municipality to give owners of the RDP houses Title Deeds	Many RDP houses beneficiaries do not have Title deeds	Ward 1 and Devondale		Regular awareness programme with regards to RDP applications and feedback (documents needed)	The community has to visit the municipality just to know about the documents needed to apply for an RDP house and this delays the application processes	Ward 4
	Request for RDP houses in Devondale and Dithakwaneng to be done and the completion of incomplete RDP houses to expedited	There is a need for additional RDP houses due to the growing informal settlement	Ward 2 Devondale and 5 Dithakwaneng				
PROVISION OF SANITATION AND OR PUBLIC NUISANCE							
	Upgrading of the Main sewer line	Capacity to deal with sanitation network	Ward 7		Permanent Solution for Sewerage Blockages that frequently occur in Ward 4	There is a continuous blockage of the sewerage lines in ward 4	Ward 4
	Council to expedite the process of construction of the WWTP at Stella	Stella only has oxidation pond which is not in line with the Health standards	Ward 1		Regulation of the stench that comes from Abattoir and the Stockfair kraal	There is always a bad smell coming from the Abattoir every afternoon	Ward 2 & 3 Colridge
	New Sewerage network	The sewerage network is old and small, it cannot accommodate the growing demand	Ward 4		Regular Service of the VIP toilettes and toiletts at the informal settlement	The VIP toilettes at Dithakwaneng are not regularly serviced and some of them are shallow thus creating a health hazard to the community when full	Ward 5, ward 4 monoto
					VIP toilettes misplaced	Some RDP houses has two toilettes whilst others do not have	Ward 5

				The Noise at the corner of Mariri and Mosiapo str to be regulated	The music noise made at the cnr of Mosiapo and Mariri street by the people washing cars there is disturbing and lures small children in that area to roam around at night	Ward 8
				Regular maintenance of Sewerage network to prevent continued Blockages	There is continuous spillages of manholes in ward 8 and 3	Ward 8 & 3
				The VIP Toilettes be serviced regularly and additional VIP toilets to be constructed at the grave yard	The Grave yard at Devondale does not have ablution facilities	
CREATING A CONDUSIVE ENVIRONMENT FOR JOB OPPORTUNITIES AND COMMUNITY EMPOWERMENT						
				The unemployed but Skilful youth be prioritised on all projects implemented	Most projects implemented in the area do not benefit the youth of that area through labour or accredited skills transfer	Ward 2, 3,4 and 5
				The CDW appointment in Ward 4 should biased in favour of Ward 4 Residents	Since the passing on of the CDW in the Area, Service delivery has been highly delayed especially with regards to Social Cohesion	Ward 4
				Recruitment process for both temporary and permanent Jobs to be made transparent	Only a few people in stella gets Job opportunities and are rotated around all opportunities that arises	Ward 1, 4 &5
				The EPWP Office to be established in Stella	There is limited if any with regards to EPWP in municipal offices	Ward 1
				The municipality should tap into funding opportunities from National, Provincial department and other state organs to ensure Youth Development	There are no youth development programmes implemented for purposes of poverty alleviation	Colridge, ward 5
PROVISION OF LOCAL ECONOMIC DEVELOPMENT						

					The municipality to develop policies that biased in favour of the Local SMMEs to ensure growth and Development		Ward 2 & 3 Colridge
					SMME's to be supported and programme for regular visit by the SMME office to Stella should be developed.	The SMMEs of Stella has to travel to Vryburg for any request and in most instances they only get promises	Ward 1
PROVISION OF SPORT AND RECREATIONAL FACILITIES							
	The upgrading of Colridge Stadium be expedited	The condition of the stadium is unbearable and the stadium is further vandalised	Ward 2 & 3 Colridge		The Municipality to provide support in the establishment of temporary Sport Grounds in Dithakwaneng	The Community of Dithakwaneng does not have any recreational facility of any sort except for the Library which is inadequate. Most youth engage themselves in activities that enhances Social ills or risk serious / permanent fractures when playing soccer because of lack of facilities	Ward 5
	Establishment of a Multipurpose Center in Ward 8 for Youth Development	There is a need for a multipurpose center in Huhudi because it will assist in nurturing the talent and reduce social ills in the area	Ward 8		The municipality should clean the area next to the Phomolong family units (North side) so that it can be used temporarily as Sport Grounds	The area next (north) of Phomolong family unit is not properly maintained, as a result it creates a good nest for criminal activities	Ward 6
	Upgrading of Huhudi Gymnasium and Huhudi Swimming Pool						
	Final phase of the upgrading of the B Field of Huhudi Stadium be expedited	Due to poor communication, the community is not aware of progress made with regards to the upgrading of the B-Field at Huhudi Stadium					

	Conversion of the Old Cemeteries in Pholoholo and Hoffman Galeng (north)streets into a memorial parks	The old cemeteries occupy huge pieces of land and are not properly maintained thus attracting criminal activities	Ward 6 & 9				
PROVISION OF PRIMARY HEALTH CARE SERVICES							
	new Clinics be constructed	There is no clinic in Ward 4, the nearest clinic for the community of Ward four is over 2km far.	Ward 5 and 4		There is a need for the colridge clinic to operate 24hrs	The Clinic at Colridge closes at 19H00 everyday and the next clinic is about four to five kilometres away. The Ambulance services are always slow when responding to calls.	Ward 2 & 3 Colridge
		At Dithakwaneng Village there is no formal structure of a clinic and a mobile clinic is inadequate for the community of Dithakwaneng and it is always late and closes earlier than expected	Ward 5		There should always be a standby Ambulance at Colridge Clinic		
MUNICIPAL LAND AND PROPERTY MANAGEMENT AND OTHER SERVICES							
	Additional Services Pay point (Colridge)	The municipal services pay points are inaccessible for the elderly who are pensioners and do not have care givers to handle these kind of errands for them	Wards 2&3 Colridge		Learnerships and internships at the municipality should be advertised where the community of colridge will be able to see them	In most instances, the community of colridge and feeder areas do not access information regarding learnership programme because they are only advertised in newspapers	Ward 2, 3, 4, and 5
	Upgrading of the Banquette hall kitchen and Ablution facilities	The kitchen and ablution facilities at the Banquette hall are not in a good state	Ward 7		The Skilled community members to be considered first on employment in Projects implemented in their ward	Most youth who are skilled and trainable are not afforded training or employment opportunity	

	Construction of Social amenities and Service centres for the community of Ext 25 & 28 (Schools, Clinic, Parks, etc)	In most instances new establishments without amenities result in increased social ills	Ward 6		The Library at Dithakwaneng needs administrative support in the form of photocopier and other office consumables	Lack of office consumables at the newly established library makes it ineffective, the library is able to stay without ink for the Photocopier for more than three months	Ward 5
	Land ownership issue to be expedited	The land in Devondale belongs to the Roman Catholic Church and therefore can't be developed by Government	Ward Devondale		An investigation on the Possibility of writing off Debt for the community of Naledi be conducted	Naledi has a high rate of unemployment resulting in cross subsidization by the few that is employed and the (dis)approvals of indigent registration is delayed and not adequately communicated and handled	Ward 6 & 9
	The used Public or unmaintained private buildings and or other properties be confiscated by the municipality	The unattended and unmaintained properties become cocoon for criminal elements and activities for instance; The feed the Children building (NRC – Teba)	Ward 9		Introduction of SMS notification and communication with consumers of services and the community at large	There is no adequate, effective and user friendly communication strategy / method between the community and the municipality, as a result there is limited knowledge about any programme that the municipality is engaged in	Ward 7
					The municipality should tap into funding opportunities from National, Provincial department and other state organs to ensure Youth Development	There are no Youth Development Programmes except for Recreationa facilities in Colridge	
PROVISION OF SAFE ROADS AND TRAFFIC MANAGEMENT (ROADS, ROAD SIGNS & MARKINGS)							
	Upgrading of roads:	The identified roads are sloping and channels water during rainy season. During rainy seasons, the same roads	Ward 2 Colridge Colridge Skool Straat, Kraanvoel and Papagai straat		Writing of street names, road markings & signs at Dithakwaneng and greater Vryburg	Most streets are not marked and road signs are not visible which result (in most instances) in accidents (all upgraded roads of Ward 5 and cnr Mokhutsane and Cathrine Mothusi	Ward 5,9 & 6

		are impassable	<p>Ward 6 Jomo Khasu, Tladi, Sello Maphalle, Albert Kekesi, Pholoholo, Crutze, Aurheim, Kashe (btwn Mosiapoa & Mokhutsane), Goliath, and Bakry Streets. Mathimba and Korana Street</p> <p>Ward 7 De Kock & Livingstone</p> <p>Ward 4 All the streets south of Chrich Naaidoo including Makgobi, keitebetse, Nurse Morongwa, Zora Lecoge, cliff Jonas, etc</p> <p>Ward 9 Baatege, Sehunelo, Bakry, Strijdom and all other streets east of Hofman Galeng</p>			Str), including Mosiapoa Street at the traffic circle	
The upgrading of the Link road between N18 and Devondale be considered as a priority for the fourth time.	The link and Internal roads are not passable during rainy and after rainy season	Devondale		The internal roads of Devondale and Dithakwaneng to be serviced regularly	The link and Internal roads are not passable during rainy and after rainy season	Ward 2,5	

				Improved quality on repair of potholes.	Many potholes are usually redone and or often take a long time to be repaired by too many people. For instance, the potholes in Skool str	Ward 2& 3
				There should be equal distribution / opportunities amongst all wards with regards to upgrading of streets	The municipality determine the streets to be upgraded without consulting with the community	Ward 4
				Closing of the big holes created by the excavation during construction of road	Big rocks excavated as a result of road construction still open	Ward 5
Construction of Speed humps	Most of the upgraded roads are long and sloping, as a result the motorists are speeding on those roads without being cautious of pedestrians and children	<p>Ward 2 & 3 Roydenweg, Kraanvoel, skool, Swarthaak and Papagai St</p> <p>Ward 6 Mariri, Mokhutsane, metsi, Strijdom, Mosiapo, and Nelson Mandela str.</p> <p>Ward 7 Warren Road, Voortrekker & Noord str</p> <p>Ward 8 All newly upgraded streets</p> <p>Ward 9 Segawana North & Hoffman Galeng str</p> <p>Ward 5 All upgraded roads</p>		Mechanism of Preventing Accidents involving Pedestrians at the side road junction of N18 & N. Mandela road and Construction of Barricading iron around the Huhudi Traffic circle	The road is very busy with pedestrians crossing from one side to the other because of the new housing development happening at extension 25. the pedestrians crossing at that point includes amongst others learners from primary schooling age residing at extension 25	Ward 6

Establishment of four way stops on the following corners	Safety	Ward 7 Naas Raubenheimer & Angus str Visser Eland str		Molopo Street has only one lane and it's a busy street	Safety	Ward 7
				Implementation of safe traffic management through creation of one ways around Huhudi Hall	The traffic flow is always disturbed because the two streets surrounding the Huhudi community hall are both exit and entrance	Ward 6 & 9
PROVISION OF WATER AND RETICULATION						
Migrating all Water meters from inside the yards to the sidewalks	To ensure meter reading are convenient	Ward 7		The programme related to saving water be developed and Awareness programme established	A lot of clean water is being lost through unattended leakages	Ward 4
				Constant Provision of water to communities , reduction of Water shortage and prevention of water loss	There is shortage of Water in some sections of Dithakwaneng (Gasekoma Section), huhudi and Colridge. In Sediti street; the underground water reticulation pipes have surfaced and children are playing with them	Ward 2,3,4,5 6 & 9
				Installation of New water meters to be expedited	The municipality experience a lot of water loss due to leaking and damaged / tempered meters and unattended water leakages	Colridge, ward 6
				Water leakages takes time to be addressed		
				Water Contingency plan to be strengthened	Streets such as Neo Schalk, Baabua, Phumo, Moabi,etc has never received Jojo Tanks and had to fetch water beyond 200m radius	Ward 4
Solar Geysers to be repaired or removed because they waste water	Most solar geysers installed are not working and they waste water	Ward 1				
There is a need for additional water stand pipe at Devondale for the informal settlements	The informal settlements in Devondale are growing and therefore needs RDP standard services	Devondale				
PROVISION OF ELECTRICITY & AREA LIGHTING						

	Additional High Mast Light to be installed and regularly maintained	Poor area lighting increases crime rate especially for people who walk from Town to Huhudi at Night. The area between Voortrekker and Strijdom str The community to be involved in the location of the new High Mast Light in Devondale The timing of the high mast light should be adjusted	Wards 2, 3,4,5,6, Devondale, 9 & 8				
	Electricity House Connections	There are houses without electricity house connections	Ward 5				
	Stella Entrances to be provided with street lights (along N18 road) in other streets in greater vryburg/naledi	There entrances are not visible during the night and all streets East of Hofman Galeng do not have street lights including Nelson Mandela between Segawana and Hofman Galeng, Baatege, Sehunelo and Strijdom	Ward 1, 9				
	Completion of the Solar Geyser installation Programme	The installation of Solar Geysers was never completed nor implemented in certain wards	Ward 2 & 3				
PROVISION OF CRIME PREVENTION AND PUBLIC SAFETY SERVICE AND STRATEGY							
	A satelite Police Station be established	high crime rate involving gangsters is in Ward 4 and there is poor visible and	Devondale & Ward 4		Effective Community Policing forum to be established	Crime in the form of drug trafficking and Gangsterism is rife and publicly operated	Ward 2 & 3 and 8

		responsive policing			Creating a Clean environment to prevent crime	A heap of soil at the corner of Jomo Khasu & Tladi street and the area towards the sewerage plant (North of Segawana Str) to be levelled or removed because thieves takes advantage of unsuspecting community members	Ward 6 & 9
	There is a need for a Police station in Devondale	Crime related to Stock theft and other criminal activities is high in the area			Establishment of Fire and Emergency services to be expedited.	There are no such services in Stella, the nearest service point is 50Km away	Ward 1
WARD COMMITTEE FUNCTIONALITY AND SUPPORT TO & BY THE MUNICIPALITY							
	Review of Public Participation Policy	The Public Participation Policy and strategy has long been developed and never reviewed to accommodate current developments and needs	Ward 9		Ward committees should develop Schedule of Meetings, Standard Agenda items including Annual programmes and Projects	Ward Committees are not functional	Ward 1, 2, 3,4, 8,5 & 9
				That Developmental Projects be allocated equitably to all wards in Naledi	Most projects are concentrated in certain parts or wards of Naledi	Ward 4	
				Meter reading be implemented as part of the Ward Committee Programmes	Meter reading cost the municipality a lot of money and most meters are not read despite the existence of an appointed company to provide the services	Ward 6	
					Nomination of the Ward Committee members be done correctly in terms of the policy	some of the Ward Committee members do not stay in Stella, they stay in a different municipality), in some wards they are just cheque collectors	Ward 1, 4
					Ward Councillor for Ward 2 to develop a schedule of public or sectional meetings for the community of ward 2 (Colridge).	The ward councillor and committee are not visible	Ward 2 Colridge
PROVISION OF SOLID WASTE MANAGEMENT SERVICE							

	Distribution of Refuse Bins to prevent Illegal Dumping	Plastic refuse bags are often not distributed to communities resulting in illegal dumping	Ward 8, 2, 4, 6 & 3		Development of constant and regular Refuse removal and Solid waste management and prevention of health hazards to the animals	Distribution of Skips in Dithakwaneng would reduce the hazards for both Animals and humans and illegal dumping in the greater vryburg	Ward 5,9 & 6
	Construction of a Transfer station in Ward 4 & 3	The nearest legal dumping site to Ward 4 and 3 community is more than 1km away from furthest house in both wards	Ward 4,5 & 3		Development of proper monitoring and maintenance system of the Transfer stations	Most transfer stations are not properly monitored and maintained	Ward 8
	Construction of Land Fill site to be expedited	Stella does not have a landfill site	Ward 1		Illegal Dumping hotspots be identified and public education on illegal dumping and waste management be conducted in those areas	The community illegally and deliberately create dumping sites despite the notice of illegal dumping	colridge
	Council to expedite the process of construction of the transfer station or develop mechanism of refuse removal at Devondale	There is no Solid Waste Management system for Devondale	Ward 2 Devondale				
COMMUNICATION AND COMMUNITY ENGAGEMENT							
					Enhancement or strengthening of the municipality's communication strategy with the community	Continuous communication with the community is essential and preventative of uncertainties amongst community members, especially with regards to water cuts	Ward 5,4 & 9
					Mobilisation strategy to be improved and strengthened	Loud hailing is done wrongly and not by ward committees and it result in poor turn up	Ward 3 Colridge, 4 & 9
					Customer care to be improved	Complaints and complements book or box to utilised properly and feedback to be communicated	Ward 4
					Improved Reception	The security is entrusted with the responsibility of being receptionists	
PROVISION OF STORM WATER MANAGEMENT							

	Development of Storm water management system in front of the Kismet school and Church	Storm water in that area makes the road impassable for both motorists and pedestrians during rainy season	Ward 7		Maintenance and repairs of storm water drainage systems (water Catch pits). The following are identified areas: - Cnr Vry & Van Niekerk str - cnr Voortrekker and Moffat str - cnr Van NieKerk Stella str - cnr Kerk & M ^c Kenzie - Van Niekerk str (btwn Market and Vry)	Water flow in streets creating traffic problems	Ward 7
PROVISION OF CEMETERIES AND PARKS MANAGEMENT							
	Fencing and Paving around Colridge Cemetery	The cemetery is not properly covered and it is also situated in an area which is always affected by the sewerage spillage	Ward 4, 2, 9, 6 & 3		The service for sale of Graves (similar to the one for Proof of residence) to established at the main building.	The challenge is that community identify the grave at Huhudi and has to pay in Town and then go back to huhudi to provide proof of payment for reservation of the Grave	Colridge
	Graves in Pholoholo and Segawana Street to be maintained and converted into a memorial park	The grave site is currently converted into illegal dumping site	Ward 6 & 9		Cleaning of the Path walks (Cutting of long growing grass)	The grass that grows along the Path walks between Huhudi and town are risky for pedestrians during the night	Ward 6
					Environmental cleanliness	The area around Phomolong Units does not look nice and needs to be greenified	
EDUCATION FOR COMMUNITIES (Schools)							
	FET College Constructed	There is no Higher education institution in and around Vryburg, the nearest is approximately 60km away	Ward 9		Provision of Scholar Transport or establishment of a High School for learners in need	Scholar Transport for the leaners in and around Dithakwaneng is not consistant and reliable	Ward 5 & 2 Colridge
					Scholar Transport is a necessity in Devondale and Dithakwaneng or upgrading of the school	The school in Devondale has no Grade 8 and learners have to travel to Vryburg or Stella daily	Devondale
CREDIT CONTROL AND REVENUE ENHANCEMENT							

				Improved turn around time on approval of Indigent application and feedback	Approval of the Indigent application takes a very long time and communities are not informed about the results	Colridge
				Credit control and revenue enhancement strategies be reviewed to maximise collection and reduction of cash flow constraints	The municipality claims cash flow challenges (Businesses owe a more than 90 days)	Colridge , ward 8 & 4

Table 2 Consolidation of the identified needs expressed by wards in public fora and ward committee meetings

MUNICIPAL PRIORITIES:

The draft budget reflects a list of projects as prioritised with the available budget.

The project list and issues raised by the community will however be confirmed in terms of priority in an IDP & Budget Steering Committee meeting in April/May 2015.

The draft IDP and Budget will be made public by the Mayor and suggestions

from the community will be used in finalising the IDP and budget.

The community needs and inputs are set out in much more detail in various minutes and notes and could be consulted in the operational implementation of municipal programmes and projects.

STRATEGIC PRIORITIES:

One of the primary objectives of the 2014/15 IDP process was to create a new vision for the Naledi Local Municipality's future local economic development based on its unique strengths and its capacity to leverage existing assets to generate revenue.

This is still the IDP pathway.

The draft IDP intends to stimulate community participation and discussions among all stakeholders – residents, communities, civil society and business – to develop an eventual plan that is forward-looking, implementable and can be costed against the municipality's projected medium-term budget.

However, it is also intended to generate new sources of revenue through an expansion of Naledi's tax base and the rejuvenation of the local economy. Such revenue will, in turn, be used to maintain and rehabilitate existing, ageing infrastructure, extend municipal service delivery and address the needs of communities which have been marginalised in the past.

Throughout the IDP process the vision of the Municipality to be an *"integrated regional economic node"* providing *"intelligent support for business and economic development"* should be taken into account, as well as Naledi's stated approach to focus on *"people not places."*

To direct the IDP process it should be clear, from the outset, what the responsibilities and functions of a local municipality are as determined by the Legislation. This will not only enable the Council and Municipality to direct their attention to the core functions, but also manage expectations among residents.

Naledi Local Municipality performs the functions of vehicle licensing; community libraries and affordable housing on behalf of the North-West Provincial Government. The table on the following page indicates Naledi Local Municipality functions as well as functions performed on behalf of Dr Ruth Segomotsi Mompati District Municipality:

	Dr Ruth Mompoti	Naledi
FUNCTIONS PERFORMED		
Governance and Administration	Yes	Yes
Water Services	Yes	Yes
Municipality is water services authority	Yes	No
Municipality is water services provider	No	Yes
Electricity and Gas Reticulation	No	Yes
Electricity	No	Yes
Street lighting	No	Yes
Municipal Transport	Yes	Yes
Municipal public transport	Yes	No
Municipal airports	No	Yes
Waste Management	Yes	Yes
Refuse removal	Yes	Yes
Refuse dumps/solid waste disposal	Yes	Yes
Cleansing	No	Yes
Roads and Storm water Systems	Yes	Yes
Municipal roads	Yes	Yes
Storm water systems in built-up areas	Yes	Yes
Municipality performs the 'District' roads function	Yes	No
Community and Social Services	No	Yes
Local amenities: Regulation & facilitation	No	Yes
Local amenities: Service provision	No	Yes
Local sports facilities: Regulation & facilitation	No	Yes
Local sports facilities: Service provision	No	Yes
Municipal parks and recreation: Regulation & facilitation	No	Yes
Municipal parks and recreation: Service provision	No	Yes
Public places: Regulation & facilitation	No	Yes
Public places: Service provision	No	Yes
Child care facilities: Regulation & facilitation	No	Yes
Child care facilities: Service provision	No	No
Cemeteries, funeral parlours and crematoria: Regulation & facilitation	No	Yes
Cemeteries, funeral parlours and crematoria: Service provision	No	Yes
Libraries: Regulation & facilitation	No	No
Libraries: Service provision	No	Yes
Museums: Regulation & facilitation	No	No
Museums: Service provision	No	Yes
Planning and Development	Yes	Yes
Municipal planning	Yes	Yes
Building regulations	No	Yes
Land-use management	Yes	Yes
Property development (non-municipal property)	No	No
Emergency Services	Yes	Yes
Fire fighting: Authority	Yes	No
Fire fighting service provision	No	Yes
Rescue services	Yes	Yes
Disaster management	Yes	Yes
Municipal Health	Yes	Yes
Municipal health: Regulation & facilitation	Yes	No

Municipal health: Service provision	No	Yes
Licensing and control of undertakings that sell food to the public: Regulation	No	No
Licensing and control of undertakings that sell food to the public: Service provision	No	No
Noise pollution: Regulation & facilitation	No	No
Noise pollution: Service provision	No	No
Pounds: Regulation & facilitation	No	Yes
Pounds: Service provision	No	No
Accommodation, care and burial of animals: Regulation & facilitation	No	Yes
Accommodation, care and burial of animals: Service provision	No	No
Licensing of dogs: Regulation & facilitation	No	Yes
Licensing of dogs: Service provision	No	No
Primary Health Care	No	No
Primary Health Care	No	No
Environmental Management	Yes	Yes
Environmental planning	Yes	Yes
Bio-diversity management	Yes	Yes
Climate change interventions	No	Yes
Alternative energy planning	No	Yes
Air pollution	Yes	No
Economic Development	Yes	Yes
Local tourism: Regulation & facilitation	Yes	No
Local tourism: Service provision	No	No
Markets: Regulation & facilitation	No	No
Markets: Service provision	No	No
Abattoirs: Regulation & facilitation	No	No
Abattoirs: Service provision	No	No
Trading regulations: Regulation & facilitation	No	Yes
Trading regulations: Service provision	No	No
Street trading: Regulation & facilitation	No	Yes
Street trading: Service provision	No	No
Billboards and the display of advertisements in public places: Regulation & facilitation	No	Yes
Billboards and the display of advertisements in public places: Service provision	No	No
Fences and fences: Regulation & facilitation	No	Yes
Fences and fences: Service provision	No	No
Control of undertakings that sell liquor to the public: Regulation & facilitation	No	Yes
Control of undertakings that sell liquor to the public: Service provision	No	No
Local economic development: Regulation & facilitation	Yes	Yes
Local economic development: Service provision	No	No
Housing	No	Yes
Housing facilitation (managing developers, housing lists etc)	No	Yes
Acting as developer of housing	No	Yes
Landlord (owning and managing housing stock)	No	Yes
Traffic and Policing	No	Yes
Traffic and municipal police	No	Yes
Community safety	No	No
Control of public nuisances	No	Yes
Driver licensing	No	Yes
Motor vehicle licensing	No	Yes

KEY STRATEGIC INTERVENTIONS:

Based on the needs analysis conducted during previous IDP processes and the Spatial Development Framework (SDF) 2013, the following key strategic interventions are proposed for discuss

STRATEGIC INTERVENTION A: REGIONAL DEVELOPMENT HUB:

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

R378 (Molopo Nature Reserve) and the N12 Treasure Corridor via R34 (Bloemhof dam / Sandveld Nature Reserve).

- Vryburg functions as a first order node for the municipal area as well as the District Municipality. Although the PSDF identified Vryburg as a Priority 2 Node (area) due to its economic status compared to other first order nodes such as Matlosana, Rustenburg, Tlokwe, etc., it already functions as a prominent node for the western parts of the province.
- From a strategic development point of view, Vryburg should be enhanced and supported to develop into a fully-fledged regional node of importance. This can be achieved by improving the services function of the town in terms of social, retail, industrial and institutional development. Capital expenditure programmes will therefore focus to a large extent on Vryburg as the primary development node.
- The potential exists to grow Vryburg's potential as a regional distribution centre for retail companies expanding into Botswana and even Namibia. This will require joint strategies between Naledi and major retail players, the support of development finance institutions

and investments in infrastructure such as warehouses, storage and cooling facilities.

- It will also require extensive consultation with the local business community to ensure that the local economy derive maximum benefits from such developments and with civil society (communities, churches, schools) the plan for the expected social impact resulting from a growth in traffic and economic activities.

OBJECTIVE

Arrange collaboration and discussions with:

- SANRAL;
- TRANSNET;
- Major corporations such as Checkers, Pick and Pay, SA Breweries, Coca-Cola and Simba; and
- Provincial and National Government

to determine viable options that address the following questions:

Key Points for Discussion:

- *How can Naledi leverage its regional advantage of being at the core of national and provincial road network to attract economic activity to the area?*
- *What benefits can Naledi offer to national retail companies to attract investment in strategic*

infrastructure such as warehouses, storage facilities, cooling facilities?

- *Are there opportunities for partnerships between the local business community and national / regional players?*
- *Which categories of economic infrastructure are required to capitalize on the potential for growth e.g. truck stops; filling stations, retail development?*
- *Does Naledi have the infrastructure capacity to accommodate growth in trade traffic through the municipality? If not what is required e.g. freight rail and train station/loading area, road capacity; choice between one way roads or bypass in Vryburg? Should Naledi Local Municipality lobby Transnet and Sanral regarding these initiatives?*
- *Is it a strategic priority to engage the provincial government to upgrade Vryburg's status to a Priority 1 Node? What will the benefits be and what will be required from the municipality in terms of budgets, service delivery and Local Economic Development?*
- *Can the Municipality develop joint initiatives with regional tourism attractions e.g. Molopo Nature*

Reserve and Taung heritage site to attract traffic to Vryburg and develop accommodation and retail facilities?

STRATEGIC INTERVENTION B: CBD REVITALISATION

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

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

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

CBD.

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

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

- Trade space:

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

CBD development must be supported by the development of social facilities and infrastructure concentrated at, or in close proximity to, the nodes to ensure high accessibility to these services. The concept of multipurpose community development centres are based on the concept of “one stop” centres for the provision of the full range of social services. In the local context it refers to the location of municipal offices, and the provision of essential services such as social services, pension pay-out points, clinics and community safety. The SDF notes that such centres should combine social and economic activities with higher density housing development that can create vibrant district and neighbourhood nodes. Accessibility is of primary importance and functional linkages must be created with revitalised community nodes in Huhudi and Colridge. Funds for such programmes can be

accessed through *the* Neighbourhood Development Partnership Grant (NDPG) but Naledi should develop a convincing business case – and demonstrate wide community support – to access such funds.

OBJECTIVE

Develop and fund a Vryburg Town Revitalisation strategy that address the following questions:

Key points for discussion:

- *What are Vryburg’s short and medium term needs in terms of strategic infrastructure to support economic growth in the CBD?*
- *Can urban design, traffic flow and precinct management interventions be (re)introduced to make the town a better enabling environment for ‘business’ and community engagement?*
- *Can existing infrastructure – water, electricity, sanitation, refuse removal – accommodate an expansion of economic activities? If not what is required with regards to new infrastructure?*
- *How should the Municipality’s medium term budget be adapted to support such development? Will it require a re-arrangement of budgetary priorities?*
- *Are there real demands for more*

retail / trading space? If so, where should these developments be located?

- *To what extent will the expansion of the CBD require the relocation of community facilities – e.g. municipal offices, welfare services, clinics and public safety to ensure improved access for the community?*
- *Are their sufficient green spaces within walking distance of the CBD and within the CBD? What steps should be taken by the municipality to improve access for pedestrians and cyclists and move away from private motorised transport?*
- *What facilities are required to promote the use of public transport e.g. taxis and buses?*
- *How do you encourage private sector participation in the development of high-density accommodation – especially in the rental market – adjacent to the CBD?*
- *How do you link developments in the Vryburg CBD to the nodes in Huhudi and Colridge?*
- *How do you ensure that the growth of the Vryburg CBD supports the municipality's developmental objectives in the rest of Naledi – e.g. expansion of the tax base to fund the delivery*

of basic services in marginalised communities?

STRATEGIC INTERVENTION C: DEVELOPMENT OF THE CATTLE INDUSTRY

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

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

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

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

Spin-off initiatives such as annual Texas

run and cycle event should be identified in consultation between the municipality and the industry.

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

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

OBJECTIVE

To collaborate with the District Municipality and Greater Taung in the efforts of creating an agri-hub as identified in the SONA by the President.

Naledi's Local Economic Development Strategy lists six other projects which should be discussed:

- a feasibility study for a leather tannery which can manufacture consumer goods;
- a feasibility study to establish a cattle feed production plant using processed chicken manure as primary input;

- a feasibility study to establish a bio digester that uses cattle manure to produce methane gas and a fertiliser plant;
- a feasibility study to establish a new feedlot;
- a branding and marketing study for organic beef products;
- a retention programme to preserve existing cattle farms and support cattle farmers.

Key points for discussion:

- *The outcomes of previous studies and engagements needs to be summarised and a way forward be agreed upon. A small representative steering committee needs to report on questions posed over the past decade:*
 - *What contribution can the Naledi municipality make towards the development of the local cattle industry – especially in the fields of support services, marketing and access to other spheres of government?*
 - *How do we ensure the growth of the industry supports local economic development – especially through job creation, support for SMMEs and emerging farmers,*

- expansion of the municipality's economic base and revenue, extension of services to marginalised communities?*
- *How does the municipality derive maximum benefits from high-profiled events such as the annual cattle sale? What support services are required from Naledi and how will these services be funded?*
 - *What spin-off initiatives can emerge from the municipality's dominant position in the cattle industry? Are there opportunities for more events, festivals, exhibitions etc. to leverage from the municipality's unique selling point?*
 - *How do we ensure maximum secondary spend during such events within the local municipality? Is there sufficient cooperation between the agriculture sector, local government, the hospitality and leisure sectors, SMMEs, emerging entrepreneurs, local artists and crafts etc. to turn these into events which deliver maximum*
- benefits to Naledi?*
- *Is there a need for the enhancement of local beneficiation projects flowing from the cattle industry – most notably in the fields of abattoirs, storage, cold rooms and transport infrastructure? If so, what support is required from the municipality to engage other spheres of government and development finance institutions?*
 - *What benefits can such projects bring to local economic development especially the SMME sector, skills development and local job creation?*
 - *How does this fit into the developmental mandate of the Naledi Local Municipality and result in balanced growth and the extension of essential services to all communities?*
 - *Are there opportunities for skills development and mentoring programmes between established farmers and emerging farmers?*

STRATEGIC INTERVENTION D: GROWTH OF THE GAME FARMING, HUNTING AND ECO-TOURISM INDUSTRIES

Naledi's reputation as a preferred destination for hunting and game trading stretches far beyond South Africa's borders. These industries are among the fastest growing economic sectors in the global economy and generate billions of rand for national and regional economies.

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

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

The hunting and agricultural sectors are the single biggest contributors to employment in the local economy (27.8%) and Naledi will support all feasible efforts to grow these industries and increase its contribution to local economic development.

This will require high levels of cooperation between the industries, local government, relevant provincial and national authorities and local communities to ensure maximum benefits are derived from the growth of the sector.

Naledi municipality can play a facilitating role in this regard and act as an enabler between the industry and other sectors of government as well as communities to support the sustainable growth of the sector. The Provincial Strategic Development Framework (2008) is also fully supportive of the growth of extensive game farming in all parts of the municipality.

At the same time Naledi has substantial interests in the environmental impact of the game industry and to protect the reputation of the municipality against allegations of unethical hunting practices. However, the local industry has a strong record of environmental sustainability, ethical hunting and commitment to eco-tourism which can be used as the basis for its future growth. The municipality will take feasible steps to support the industry in its endeavours.

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

The Local Economic Development Plan also proposes that a feasibility study be conducted to encourage farm stay opportunities on private farms. Future strategies should take note of the rapid growth in hunting, game farming and game trading among the African population. Opportunities must be explored to direct a significant portion of this aspirational market towards Naledi. Linkages between the private eco-tourism and hunting sectors and the council-owned Leon Taljaart Nature Reserve must be struck as a matter of priority. Leon Taljaart has significant

potential for growth as a local resort that attracts tourists on stay-over visits and as an amenity that can be enjoyed by the local community.

However, concerns have been expressed about the quality of management and the levels of maintenance at both Leon Taljaart and the Swartfontein Holiday Resort.

All options for the future management of these facilities should be considered.

The Spatial Development Framework proposes an investigation into the leasing of Leon Taljaart and Swartfontein to the private sector for maintenance purposes should be conducted.

The Naledi municipality supports an investigation into possible options, including public-private partnerships where the management of the resort might be outsourced while the current municipal staff complement is retained. Assessment criteria should balance the need for the betterment of the resorts with the capital investments done by the municipality and the responsibilities taken through the years.

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

OBJECTIVE

Initiate discussions with leaders in the game farming industry and agree on key initiatives to be undertaken by the municipality.

Key issues for discussion:

- *What measures can the Naledi*

municipality take to support the growth of the game farm, hunting and eco-tourism sectors in the region?

- *Are there lessons to be learnt from the partnership arrangements made in the cattle industry?*
- *What contribution can these industries make towards the growth of the local economy?*
- *Is the sufficient representation of SMMEs and emerging participants in the industries and can Naledi contribute to the growth of this segment?*
- *Can Naledi play a facilitating role between the industries and other spheres of government?*
- *Can it contribute to the growth of African participation in the industry through marketing, facilitating and the emergence of "champions" and spokespersons?*
- *Are there special events relating to the industries that can be hosted in Naledi and what role can the local municipality play in support of such events?*
- *How do we ensure that the revenue generated by the industries contribute to the equitable development of all*

communities in the region?

- *What is the potential to develop tourism infrastructure in Naledi through public-private partnerships?*
- *What initiatives can be undertaken to encourage local participation – especially among the youth – in local tourism and the hospitality sector through training and preferential employment?*
- *Are there opportunities for public-private partnerships in the management of the Leon Taljaart Nature Reserve and what options should be considered? How do we ensure that future arrangements do not jeopardise public investment in the reserve over many years, generate maximum revenue for the municipality and do not result in job losses for council staff currently employed?*

STRATEGIC INTERVENTION E: MAXIMISE REVENUE OPPORTUNITIES

The Naledi Local Municipality is responsible for a number of core functions allocated to it in terms of the Constitution and Municipal Demarcation. These functions are described in the table on pages 19-21 and will be the guide in operational planning.

A number of services are provided to the Dr Ruth Segomotsi Mompati District

Municipality and provincial Government on an agency basis. Among these are traffic and licensing services, fire and emergency services and community libraries.

Through the IDP process Naledi wants to stimulate a conversation among residents about the primary functions and responsibilities of the municipality and the basis on which future services to the District should be rendered. It also wants to create awareness about the separation of powers between the different spheres of government and the limitations imposed on the municipality's ability to deliver basic services – based on the transfer of revenue from other spheres.

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

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

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

The Municipality will also continue with the roll-out of smart meters for electricity

provision in line with the user-pay approach and to gradually eradicate the culture of non-payment that is still prevalent among segments of the business sector and communities. Other sources of revenue for the municipality require careful debate and consideration. Among these are:

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

on advertising;

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

The IDP Representative Forum task group made progress in discussing the issues outlined below (refer to minutes of the meeting), but the matters need further consideration and the key questions are still listed for discussion purpose:

Key points for discussion:

- *What must be the basis for the municipality's rendering of agency services to other spheres of government?*
- *What can be done to improve awareness among residents of Naledi about the primary responsibilities of local government and the limitations on budgets?*
- *Given the availability of information about the Council's primary responsibilities what are the major expectations for service delivery?*
- *Is there support for the municipality's intention to engage other spheres of government to discuss and, if required, renegotiate agency relationships?*
- *What steps can be done to address a culture of non-payment for basic services and is there support for the council's intended measures including the on-going roll-out of smart meters in selected areas?*
- *Is there a market for the disposal of council-owned property especially in the Vryburg industrial area?*
- *Is there a need for light industrial development in Huhudi and in the*

Stella cluster?

- *Is there support for the municipality's objective to transfer council-owned housing stock to occupants, reduce its maintenance budget and grow its revenue base through rates and taxes?*
- *What additional sources of revenue can be identified to supplement the municipality's current budget?*

**STRATEGIC INTERVENTION F:
UNINTERRUPTED BASIC SERVICE
DELIVERY**

Naledi Local Municipality wants to improve performance with relation to delivery of basic engineering services and maintain current water, sanitation, electricity, refuse removal services and roads infrastructure better.

OBJECTIVE

Develop and fund an engineering services maintenance plan that take cognisance of the following questions:

Key points for discussion:

- *What are all the elements to repair each one of the basic engineering services to enable uninterrupted services to all households currently paying for services? And what are the costs to the registered indigent*

community? What are the costs per precinct/ward and what are the costs and priorities within the CBD?

- *What are the strategic elements on the various networks to be repaired?*
- *What are the capital costs to repair strategic elements on the network?*
- *What maintenance needs to be done on a continuous basis to ensure uninterrupted service delivery?*
- *What trade-offs need to be made in terms of repairs to the network?*
- *What is the programme of action?*

STRATEGIC INTERVENTION G: ATTRACT A MAJOR RENEWABLE ENERGY SOLAR PROJECT

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

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

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

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

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

OBJECTIVE

Lobby stakeholders and ensure that Naledi Local Municipality create an enabling environment for a large scale solar renewable energy project in its area.

COUNCIL'S OPERATIONAL STRATEGIES

The Service Delivery and Budget Implementation Plan (SDBIP) will

contain the operational strategies of the municipality and will be adopted 28 days after the approval of the budget.

DISASTER MANAGEMENT PLANS

The Dr Ruth Segomotsi Mompati district municipality manage the disaster management function, which is a shared service with Naledi local municipality. The function to identify or declare a disaster is situated with the district municipality.

Dr Ruth Segomotsi Mompati district municipality adopted a detailed disaster management plan in 2008, which is part of the Disaster Management Act 57 of 2002 and its processes.

PROVINCIAL PROGRAMMES AND PROJECTS

The Provincial projects and programmes were highlighted at the District IDP Steering Committee meeting held on 12 March 2015. The programmes and projects weren't received in a digestable format in time to be included in this document, but the reader is referred to the District IDP for provincial projects in the Naledi Local Municipal area.

KEY PERFORMANCE INDICATORS

The key performance indicators in the current service delivery and budget implementation plan are still relevant. Further indicators regarding budgeted projects will be set and targets will be finalised once the budget is approved. Please refer to the amended SDBIP, February 2015 for detailed information.

FINANCIAL PLAN AND BUDGET PROJECTIONS FOR NEXT THREE YEARS

The IDP process identified various projects and programmes. Insufficient funding forced the municipality to make trade-offs and the capital projects and operational programmes in the budget were prioritised.

Herewith a list of projects included in the draft IDP. The community will be consulted regarding these projects:

***Please refer to draft budget
(will be included in publication)***

ADDENDUM A: THE IDP PROCESS PLAN APPROVED BY COUNCIL ON 29 AUGUST 2014 PER RESOLUTION NO 431/2014

NALEDI LOCAL MUNICIPALITY(NW392)								
IDP PROCESS PLAN (DEVELOPMENT OF 2015 - 2016 FY IDP)								
Budget Year : 2014 - 2015								
IDP/PMS / BUDGET STEP	KEY PROCESS	MUNICIPAL FUNCTION	ACTIVITY	MECHANISM	RESPONSIBLE PERSON	START DATE	END DATE	Quarters of the FY
PLANNING	Process Scheduling	IDP / PMS	Compile IDP process plan	Development of schedule of activities and submission to council	AO and CFO, IDP/PMS Man Dep Man: Budget & Financial reporting	01/06/14	30/06/2014	Quarter 4 (2013/14 FY)
			Development of the 2014/15 SDBIP	Submission of an item to Council for consideration	AO, Mayor, and manager: Planning and Compliance			
	Performance Reporting	PMS	Compilation of QUARTER 4 2013/2014 FY Performance Report	Consolidation and submission to Council	AO, Planning and Compliance Manager	01/07/2014	31/07/2014	Quarter 1 (2014/2015 FY)
			Signing of Performance Agreements	One on one Meetings: • Mayor & AO • AO & Sec 56 Managers	• Planning and Compliance Manager • AO			
			Generating of 2013/2014 Annual Performance Report (MFMA Sec 46)	Submission of the Sec 46 report to the Mayor	Manager: Planning and Compliance and CFO			
	Establish Consultation and monitoring structures (Forum and Steering Committee)	IDP	<ul style="list-style-type: none"> Review of IDP steering committee Review of IDP Rep forum 	<ul style="list-style-type: none"> Meeting and consultation with the relevant structures Scheduling of meetings with relevant stakeholders 	Mayor, Municipal Manager and Planning and Compliance Manager	01/08/2014	31/08/2014	

	Review 2013 / 14 municipal Performance (Inter-governmental relations and update)	PMS	Review and assessment of 2013/14 KPAs, KPIs and targets (Development of the Action Plan)	Strategic Working Session with all stakeholders and Sector Depts.	Mayor, Municipal Manager and IDP/PMS Manager	01/09/2014	30/09/2014	Quarter 2	
STRATEGISING	2014/14 Q1 Performance Assessment	PMS	Generating Performance assessment of 2013/14 Quarter 1	Strategic working session	AO, Sec 56 Managers, All SNR and Middle Managers	01/10/2014	15 /10/2014		
				Steering Committee meeting	AO, Manager Planning and Compliance and Sec 56 Managers	15 /10/2014	19/10/2014		
			1 st Quarterly report to be submitted to Council including budget implementation (MFMA s52)	Generating an Item to Council	AO, Mayor and Planning and Compliance Manager	15/10/2014	30/10/2014		
	Initiate IDP Review Process	IDP	Development of the 9 ward plans (CBP)	Wads visits / Ward Public meetings	Dep Man IDP & Speaker's office	03/11/2014	17/11/2014		
				Analyze and review the needs and priorities	Communicate the IDP Needs to the Sector Department	IDP Steering Committee with Sector Departments	18/11/2014		28 /11/2014
	Set Strategic Objectives and Targets	IDP / PMS	Prioritization of needs	IDP Rep forum	IDP rep forum	09/01/2015	30/01/2015		QUARTER 3
				Determine strategic objectives for service delivery and development for next three-year budgets	IDP/PMS Steering Committee meeting				
				Compile Corporate Plan in line with IDP which set out strategic objectives and targets for the next financial year.					

			Compile and link Departmental Operational Plans with Corporate Plan and the Integrated Development Plan				
	Mid Year Budget Adjustment and Performance Assessment & reporting		Generate Report and Adjust the Budget	IDP/PMS/ Budget Steering Committee meeting	Municipal Manager All section 56 Managers, Snr Managers	09/01/2015	30/01/2015
			Submission of the Mid Year performance Assessment	Signing off by Mayor	AO, CFO and Planning and Compliance Manager		
	Tabling of Mid Year Performance Report and Budget adjustment	PMS	Submission of Q2 PERFORMANCE report to Mayor, council and Provincial depts. respectively	Generating and tabling an Item to council	Mayor	19 /01 /2015	23 /01/2015
	Consider Sector Issues	IDP	Engages with Provincial and National sector departments on sector service delivery priorities for alignment with municipality development plans		Municipal Manager All section 57 Managers	01/02/2015	28 /02/2015
PREPARING	Finalize draft IDP	IDP	Effect changes to IDP and finalize the draft document	IDP Rep forum	IDP Manager	01/03/2014	31/03/2014
		IDP/BUDGET	Engages with District, Provincial and National sector departments on sector specific programmes for alignment with municipality's performance plan	IDP/PMS	All section 57 Managers All section 57 Managers	01/03/2014	31/03/2014
	Tabling and publication of the reviewed IDP		Draft Budget, plans, budget related policies and IDP approved by Council for consultation with the community.		Mayor	31/03/2015	31/03/2015

	Consultation and Public hearings on the Draft 2014/15 IDP		Revise spatial development framework	Planning and Compliance Manager and Office of Speaker	Planning and Compliance manager and Manager :office of the speaker	02 /04/2015	30/04/2015	
			Community consultation on draft IDP(MSA s16)		IDP/PMS Manager & Manager, office of the speaker and Mayor	02 /04/2015	30/04/2015	
	Approval of the IDP		Table and approve 2014/15 IDP, including		Municipal manager Mayor	27/05/2015	27/05/2015	
FINALISING	Approved IDP Publication		Notify Department of Local Government in the Province about budget approval. IDP, Annual & Adjustment Budget, Budget related policies, annual report, service delivery agreements, Long Term Borrowing contracts published on Council website		AO Manager IDP/PMS Corporate and admin executive manager	01/06/2015	13/06/2015	
	Finalize SDBIP		Draft and submit SDBIP within 14 days after budget approval to the Executive Mayor.	PMS Steering Committee	AO	01/06/2015	30/06/2015	
			Approve SDBIP and conclude performance agreements within 28 days after budget approval		Mayor			
			Make the SDBIP and performance agreements public within 14 days after approval		Mayor and AO			
			Submit approved SDBIP and performance agreements to Council					

QUARTER 4

ADDENDUM B: EXTRACTS FROM THE DATA PROVIDED BY THE OFFICE OF THE PREMIER ANALYSIS OF STATUS IN NALEDI LOCAL MUNICIPALITY WARDS

OVERVIEW OF THE DATA

All information was sourced from the Census 2011 as conducted by Statistics South Africa. In previous submissions to the Planning Lekgotla we have standardised to the *Ward-Data*, but in May 2013 the next level of detail data, *Sub-Place-Name*, was made available by StatsSA. This data have been included in table format to illustrate the actual needs within the Municipalities and Wards.

We have depicted the information per Ward in order to keep a constant understanding and consistency with previous data and presentations. Whilst it is good to show the needs in percentage terms of the total number of households in a specific geographic area, we also need to see the need in *real* terms as the actual number of households that are affected. Data have been ordered and sorted but not changed or edited.

For the purposes of this document we will refer to the number of households (HH), but the reader can calculate or convert to the number of persons if so required. *The number of persons per household was 3.7 in 2011 (Stats SA)*

ELECTRIFICATION

When one looks at the table below (data from Census 2011) it is clear that there are many areas in need of electrification (see data in red)

Geography by Energy or fuel for lighting for Household weighted	Electricity	Solar	HH Other forms of lighting	% No electricity for lighting	Total Number of HH
PLEASE NOTE: The number on the map is as supplied by the Demarcation Board. The last two numbers will indicate and correspond to the Ward Number.					
North West	892424	2616	166976	19%	1062015
DC39: Dr Ruth Segomotsi Mompati	103016	350	21904	18%	125270
NW392: Naledi	14253	55	4264	23%	18572
63902001: Ward 1	1437	9	828	37%	2274
63902002: Ward 2	1688	6	137	8%	1832
63902003: Ward 3	964	4	928	49%	1897
63902004: Ward 4	1908	2	1315	41%	3225
63902005: Ward 5	1758	18	694	29%	2470
63902006: Ward 6	1499	3	120	8%	1622
63902007: Ward 7	2136	2	113	5%	2251
63902008: Ward 8	1475	1	50	3%	1525
63902009: Ward 9	1390	9	77	6%	1476

PIPED WATER

When one looks at the table below (data from Census 2011) it is clear that the water supply is above the provincial average (see data in red)

Geography by Piped water for Household weighted	Above RDP Standard	Water Below RDP Standard	Water % Below RDP Standard	Total Number of HH
PLEASE NOTE: The number on the map is as supplied by the Demarcation Board. The last two numbers will indicate and correspond to the Ward Number.				
North West	888158	173856	20%	1062015
DC39: Dr Ruth Segomotsi Mompati	99282	25989	21%	125270
NW392: Naledi	17022	1552	8%	18572
63902001: Ward 1	2024	251	11%	2274
63902002: Ward 2	1752	80	4%	1832
63902003: Ward 3	1490	406	21%	1897
63902004: Ward 4	2707	519	16%	3225
63902005: Ward 5	2224	245	10%	2470
63902006: Ward 6	1617	4	0%	1622
63902007: Ward 7	2215	36	2%	2251
63902008: Ward 8	1524	1	0%	1525
63902009: Ward 9	1466	9	1%	1476

SANITATION

When one looks at the table below (data from Census 2011) it is clear that wards 4 and 5 have the greatest need of sanitation (see data in red)

Geography by Toilet facilities for Household weighted	Above RDP Standard	Sanitation Below RDP Standard	Sanitation % Below RDP Standard	Total Number of HH
PLEASE NOTE: The number on the map is as supplied by the Demarcation Board. The last two numbers will indicate and correspond to the Ward Number.				
North West	611463	450551	42%	1062015
DC39: Dr Ruth Segomotsi Mompoti	74822	50447	40%	125270
NW392: Naledi	13941	4632	25%	18572
63902001: Ward 1	1160	1114	49%	2274
63902002: Ward 2	1691	142	8%	1832
63902003: Ward 3	1214	683	36%	1897
63902004: Ward 4	1960	1264	39%	3225
63902005: Ward 5	1289	1182	48%	2470
63902006: Ward 6	1605	16	1%	1622
63902007: Ward 7	2044	207	9%	2251
63902008: Ward 8	1518	7	0%	1525
63902009: Ward 9	1459	17	1%	1476

UNEMPLOYMENT AND SUSTAINABLE LIVELIHOODS

All wards where unemployment numbers are over 1000 persons or 25% have been highlighted in Red. It is clear that the number of unemployed persons in the municipality is excessive and action needs to be taken urgently. (Data from Census 2011)

	Employed	Unemployed	Discouraged work-seeker	Total	% Unemployed
DC39: Dr Ruth Segomotsi Mompoti	71778	40039	25080	136897	29%
NW392: Naledi	18201	6415	1780	26396	24%
63902001: Ward 1	2484	489	294	3267	15%
63902002: Ward 2	2340	497	103	2940	17%
63902003: Ward 3	2002	831	284	3117	27%
63902004: Ward 4	1926	1861	366	4153	45%
63902005: Ward 5	2862	491	264	3617	14%
63902006: Ward 6	1026	618	131	1775	35%
63902007: Ward 7	3333	180	87	3600	5%
63902008: Ward 8	1160	848	140	2148	39%
63902009: Ward 9	1069	599	112	1780	34%

All wards where informal housing backlog numbers are over 1000 Households have

been highlighted in Red. It is clear that the backlog of formal housing in the wards 3 and 5 is high and action needs to be taken. (Data from Census 2011)

Geography by Type of dwelling for Household weighted	FORMAL	TRADITIONAL	No. INFORMAL HH	% Informal Housing	Total Number of HH
PLEASE NOTE: The number on the map is as supplied by the Demarcation Board. The last two numbers will indicate and correspond to the Ward Number.					
North West	809683	17531	234802	29%	1062015
DC39: Dr Ruth Segomotsi Mompoti	107388	4180	13701	11%	125270
NW392: Naledi	15081	242	3250	17%	18572
63902001: Ward 1	1822	63	389	17%	2274
63902002: Ward 2	1779	15	38	2%	1832
63902003: Ward 3	996	1	900	47%	1897
63902004: Ward 4	1794	3	1427	44%	3225
63902005: Ward 5	2211	138	121	5%	2470
63902006: Ward 6	1559	11	53	3%	1622
63902007: Ward 7	2114	9	128	6%	2251
63902008: Ward 8	1478	1	45	3%	1525
63902009: Ward 9	1328	1	147	10%	1476

REFUSE REMOVALS

All wards where lack of refuse removals exceeds 1000 Households or 50% have been highlighted in Red. It is clear that the extent of refuse removals is big and that this can add to the disease burden and health of persons in the municipality. (Data from Census 2011)

Geography by Refuse disposal for Household weighted	Removed by Authority / Private	No refuse removals	% No refuse removals	Total Number of HH
PLEASE NOTE: The number on the map is as supplied by the Demarcation Board. The last two numbers will indicate and correspond to the Ward Number.				
North West	533595	528420	50%	1062015
DC39: Dr Ruth Segomotsi Mompoti	35511	89758	72%	125270
NW392: Naledi	12940	5631	30%	18572
63902001: Ward 1	746	1529	67%	2274
63902002: Ward 2	1451	381	21%	1832
63902003: Ward 3	1820	78	4%	1897
63902004: Ward 4	2532	695	22%	3225
63902005: Ward 5	132	2338	95%	2470
63902006: Ward 6	1602	19	1%	1622
63902007: Ward 7	1766	485	22%	2251
63902008: Ward 8	1496	29	2%	1525
63902009: Ward 9	1396	79	5%	1476