



# Sol Plaatje Municipality

## Integrated Development Plan

2022-2027

THIRD REVIEW

**This document:**

***Integrated Development Plan,***  
**a third review (2024/25) Planning for 2025/26 of the**  
**5<sup>th</sup> Generation Integrated Development Plan 2022 –**  
**2027**

**Council Approved:**

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## FOREWORD BY THE MAYOR

### FOREWORD BY MAYOR: Ms M BARTLETT

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As we table the Sol Plaatje Municipality's Integrated Development Plan (IDP) for the 2025/2026 financial year, we reaffirm our commitment to fostering economic growth, infrastructure development, and social progress within the municipal area. This IDP reflects the collective aspirations of our communities and outlines the roadmap for achieving a prosperous and resilient municipality.

The IDP was reviewed in consultation and alignment with the Provincial and National strategies.

Public participation remains central to our planning and budgeting processes. The Municipality conducted two rounds of public participation processes with all the wards and stakeholders of the Sol Plaatje municipality (06 January – 06 February 2025 & 29 April – 21

of May 2025). Residents were also invited to submit their inputs at the municipality by 21 April 2025, ensuring that their inputs inform our development agenda. This is also to ensure that planning, implementation and monitoring of municipal plans are conducted in close consultation with the community. The municipal Systems Act of 2000 clearly compels municipalities to do so.

We acknowledge the challenges elevated by our communities during the public participation process that was rolled out. The community's cries did not fall on deaf ears. It is through this reviewed plan that we have developed programmes and projects that will address this community.

We have formally adopted our Motto "We Serve" during our strategic planning session held in February 2025. This moto will permeate through the municipality to serve our communities with pride and restore dignity. Through the engagements with our communities, we have identified areas they require urgent attention and improvement, as well as to tackle the challenges faced by the municipality.

We intend to collaborate with communities, sector departments, private sector, NGOs, NPOs, organised groups and other organisations to realise our goals and objectives. We acknowledge that we cannot work alone. Let us join hands and take our city forward.

I would like to thank Municipal Manager, Mr Matlala and the municipal staff in ensuring that all planning and budgeting processes as per the MSA of 2000 and MFMA of 2003 are adhered to, the Councillors for their participation, and all community members and stakeholders for their participation in the development of this document. Sol Plaatje, "We Serve"



**Ms M Bartlett**  
**Executive Mayor of**  
**Sol Plaatje Municipality**



## ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

### ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER: MR BS MATLALA

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The Integrated Development Plan (IDP) is the business plan of the Municipality and seeks to bring about coordinated development and service delivery that is aligned with budgeting.

Community participation is the heartbeat of this integrated approach. Even though it is driven by the municipality and spheres of government, the involvement of community members is critical in finding the best solutions to achieve long-term objectives.

The IDP provides a focussed set of objectives to ensure that public resources are channelled to the programmes and projects that deliver the most benefit for the public, as equitably as possible. The activities of the Municipality, its budget and the allocation of resources will be guided and informed by this plan.

The municipality is mandated to review and amend its IDP annually by the Municipal Systems Act (MSA, 32 of 2000), as circumstances permit. 2024/25 is the third review of the 5year IDP cycle. This review required the municipality to reflect on the prior years of implementation, to ascertain whether we are well on our way to achieving our strategic goals and objectives. Hence in reviewing this plan, residents were extensively engaged, and their inputs shaped the priorities in delivering on the vision ‘towards a cleaner growing city’ and the budget.

We have made great strides in addressing water issues; working towards improving the audit outcomes by decreasing the number of findings; appointed the section 56 managers to stabilise and steer the municipality towards achieving its goals and objectives. We also continue to have collaborative efforts with other spheres of government, private sector and other organised groups to revive the economy.

I would like to thank all the residents who participated and contributed to the review of this plan; the Political principles for their leadership in this process, and the employees of Sol Plaatje municipality for their efforts and dedication to deliver services and serve our residents. The impact of these objectives should be experienced and become visible by the end of the five-year cycle. Let us bring back the sparkle to our city.



**Mr BS Matlala**

*Municipal Manager  
Sol Plaatje Municipality*

## CHAPTER 1: EXECUTIVE SUMMARY: IDP 2025/26

This document represents the *Integrated Development Plan (IDP) 2025/26* the Sol Plaatje Municipality. It is the third of four reviews of the IDP 2022-2027 which documents the current five-year planning and implementation cycle. This five-year cycle of municipality-wide developmentally oriented planning started in July 2022 and ends in June 2027.

The relevant drafting process, led by the Municipality, considers a review of current planning and implementation to the extent that changing circumstances demand (see **Chapter 2**) and in accordance with an assessment of municipal performance (see **Chapter 8**). The review also included extensive public participation and engagement with various stakeholders and was completed in accordance with the adopted Process Plan. In this regard, ward councillors and ward committees played key roles in channelling inputs from communities to the municipal administration and public engagements were held as part of the review process.

The focus throughout the review (process) was to better understand the context within which the IDP is prepared and to identify and prioritise the needs of communities as part of an integrated approach to service delivery (see **Chapters 3 and 4**). The 'municipality-wide' development context is characterised by mainly the following aspects, informing our understanding of the environment within which government operates:

- The Sol Plaatje municipal area is one of the 'pearls' of the Northern Cape sub-regions, characterised by a mix of unique and quality assets as attributes of growth and development. A key challenge is to conserve and enhance these assets in a changing setting.
- Segregation along socio-economic class lines in the form of a race-based urban spatial configuration.
- Severe, structural poverty. About half of all households in the municipal area have an annual average household income less than R100 000.
- Degradation of environmental, heritage and agricultural assets.
- Ageing municipal infrastructure and sub-standard quality of services, e.g. the condition of roads. Please note that National Government has allocated a substantial grant to improve water and sanitation services.
- Increased population densities mostly in neighbourhoods with sub-standard quality of services. Worryingly, there is still about 18% of all households living in backyard dwellings and/or informal structures, which may lead to overcrowding also considering the above-average household size of 4.2 persons.
- Past insufficient new supply of housing by government resulting in a deficit of 'give-away' houses (for the indigent), subsidised housing as well as affordably priced housing.
- A tertiary sector dominated economy with contributions to the Northern Cape economy decreasing over time. An economy in decline with expected future sectoral economic growth limited to the tertiary sector.
- Very little (or no) building activity of new residential and new non-residential space since 2018 apart from additions and alterations to existing buildings. This impacted negatively on the rand-value contribution of the construction sector to the *secondary sector* economy which was R448 million in 2021 compared to R503 million in 2015.

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- Lack of addressing the climate vulnerability of the urban areas through adopting and implementing specific adaptation measures.
- Declining revenue collection opportunities, challenges with revenue collection as well as limited own funds.
- Preference is given to investing public-sector funds in social infrastructure rather than economic infrastructure or both.
- Lack of tracking, monitoring and reporting on change over time; put differently, to measure qualitative (developmental) outcomes in quantified terms.

In response to these realities, most of the infrastructure-related projects in the budget address delivery and management issues related to roads, water and electricity provision. Thus, infrastructure spend on these services received the highest priority, with other infrastructure maintenance neglected and spending on asset maintenance being below the norm set by National Treasury. This, together with several other risks, poses a threat to the ability and quality of service delivery by the Sol Plaatje Municipality. These identified risks and mitigating actions have been grouped in the following categories: backlog and ageing infrastructure, deteriorating socio-economic conditions, sustained municipal financial viability, environmental sustainability, and municipal transformation.

## MUNICIPALITY AT A GLANCE

Total municipal area		3 145 km² (about 5% within urban edge)	Demographics (in 2023)				
			Population	270 078	Households	63 314	Average household size
Source: South Africa Regional eXplorer v2571. © 2024 S&P Global.							
Household income (in 2023 and current rand prices)							
Gini Coefficient (in 2023)		0.676 (relative income inequality)		Average household income for 50% of households		(below) R100 000	
Average household income		R350 000		Average household income for 80% of households		(below) R350 000	
Access to basic services by households in 2022 (as a percentage)							
Dwelling Type		Access To Piped Water		Main Toilet Facilities		Refuse Disposal	
Formal dwelling	81.6%	Piped water inside the dwelling	66.6%	Flush toilet	86.9%	Refuse removal by local authority at least once a week	83,1%
Traditional dwelling	0.4%	Piped water inside the yard	24.4%	Chemical toilet	0.6%	Removed by local authority less often	1,1%
Informal dwelling	13.1	Piped water on community stand	6.5%	Pit toilet	3.7%	Communal refuse dump	1,0%
Other	0.3%	No access to piped water	2.2%	Buket toilet	4.8%	Communal container/central collection point	2,7%
				Other	1	Own refuse dump	5,4%
				None	3	No rubbish disposal	6,3%
						Other	0,4%
Energy For Cooking				Energy For Lighting			
Electricity for mains	70,0%			Electricity for mains			91.7 %
Gas	25,4%			Gas			0.5%
Paraffin	2,9%			Paraffin			1.6%
Wood	1,1%			Candles			4.2%
Coal	0,0%			Solar			1.5%
Animal dung	0,0%			Other			0.3
Solar	0,1%			None			0.3
Other	0,1%						
None	0,4%						



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Source: Statssa, 2022

### Economy: Contribution by sector to Gross Value Added (GVA) in 2021

Sector	Contribution (Rands)	Contribution (as a percentage of total GVA)
Primary sector	1 563	5%
Secondary sector	2 722	10%
Tertiary sector	24 424	85%

### Economy: Largest economic subsectors by contribution to GVA in 2021

Subsector	Contribution (R millions current prices)	Contribution (as a percentage of total GVA)	% change (2015 to 2021)
Finance, insurance, real estate and business services	8 024	28%	34%
Community, social and personal services	6 067	21%	37%
Wholesale and retail trade, catering and accommodation	3 614	13%	30%
Transport, storage and communication	3 604	13%	2%

### Building Activity (using statistics for buildings completed)

An annual average of 38 *new residential units* was erected over the period 2015 to 2021

Annual average for *new non-residential units* erected between 2015 and 2021 was 1 unit per year, with zero units added since 2018

Additions and alterations created limited residential and non-residential space

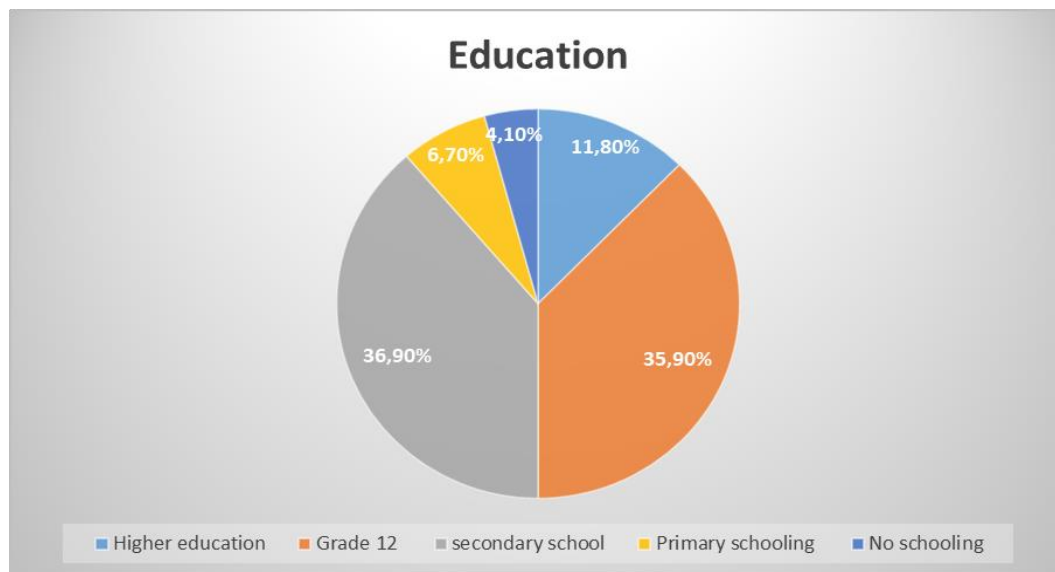
Employment in 2022 (2015 numbers in brackets)		Youth Employment in 2021 (2015 numbers in brackets)	
Working age population: 15-64	180 477 (160 724)	Working age population (Youth 15-34)	90 364 (86 888)
Employed - formal	55 743 (51 801)	Employed (15-34)	21 601 (28 374)
Employed - informal	12 249 (19 443)	Unemployed (15-34)	23 881 (17 060)
Unemployment rate (%)	36.3% (25,6%)	Youth unemployment rate (%)	52.5% (37,6%)

### Safety and security – actual number of crimes in 2021 (2020 numbers in brackets)

Murders	Driving under the influence	Drug-related crime	Property-related crimes	Contact-related crimes
69 (61)	126 (112)	195 (268)	2 490 (3120)	1 044 (949)

Source: Quantec

## CHAPTER 1



Source: Census: 2022

## STATEMENT OF VISION

### VISION

*“Towards a Cleaner Growing City “*

### MISSION

The mission of the Sol Plaatje Municipality is to:

*Reclaim the city that sparkles*

*Build public confidence and trust*

*Provide economic infrastructure to foster private-sector investment*

*Deliver sustainable uninterrupted services to all residents*

Municipal Strategic Objectives	Municipal Key Performance Areas	National Key Performance Areas	Medium Term Development plan 2024-2029: Three Strategic Priorities
Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development and Spatial Transformation	Local Economic Development	Priority 1: Drive inclusive growth and job creation Priority 2: Reduce poverty and tackle high cost of living
Improved service delivery	Access to Basic Services and Infrastructure Development	Basic Service Delivery and Infrastructure Development	Priority 2: Reduce poverty and tackle high cost of living
Good, clean and transparent governance and public participation	Good Governance and Public Participation	Good Governance and Public Participation	Priority 3: Build a capable, ethical and Developmental state
Establishment of healthy financial management	Sound Financial Management	Municipal Financial Viability and Management	
Improved institutional management	Institutional Development and Capacity Building	Institutional Development and Municipal Transformation	
Provision of Community and Social Services	Access to Community and Social Services	Provision of Community and Social Services	Priority 2: Reduce poverty and tackle high cost of living

### 1. INTRODUCTION

**This chapter introduces the reader to the concept of integrated development planning and explains the legislative and policy context within which the Sol Plaatje Municipality prepares the Integrated Development Plan. Please see *IDP 2022-2027* for more detailed explanations of the relevant legislation and policy directives applicable in the municipal area.**

#### 1.1 INTEGRATED DEVELOPMENT PLANNING

The process of integrated development planning was introduced through the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) to facilitate and guide municipality-wide developmentally orientated planning led by local government. The process and all elements related thereto, are documented in an Integrated Development Plan (IDP) as the strategic plan to guide, in particular, municipal operations coupled to a five-year planning and implementation period. The plan is adopted by a municipal council, reviewed annually, and linked to the council's term of office. The Act states that provincial monitoring and support of the process is relevant.

The IDP must also consolidate the municipality-wide operations by other tiers of government performed within the same time horizon. *By implication, the IDP is a portrayal of all government strategies and plans within the geographic jurisdiction of a local municipality.* The underlying philosophy of this planning initiative is for local government to achieve its own objectives and to contribute, together with the other tiers of government, to the progressive realisation of certain constitutional rights.

#### 1.2 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

Section 25 of the MSA requires a municipality to adopt an IDP as the single, inclusive, and strategic plan for development in the municipality (read municipal area). *The Act defines the status of an IDP as the foremost plan which guides and informs all planning and development, and all decisions regarding planning, management, and development, in the municipality (again, read municipal area).*

This document represents the *Integrated Development Plan (IDP) 2025/26 of the Sol Plaatje Municipality*. It is the third of five reviews of the IDP 2022-2027 which documents the current five-year planning and implementation cycle. This five-year cycle of municipality-wide developmentally oriented planning started in July 2022 and ends in June 2027.

An annual review of planning and implementation is required (1) to the extent that changing circumstances so demand and (2) in accordance with an assessment of municipal performance. This third review considers the implementation of the IDP 2022-2027 and is documented as the *IDP 25/26*. The following are the key elements of preparing an IDP and of the annual review — a process led by the Municipality:

Analysis of development trends and institutional realities to better understand the context within which the IDP is prepared.

Collaboration and work sessions between councillors and officials of all tiers of government.

Stakeholder involvement, and community consultation and reporting on the planning and implementation of prioritised needs.



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Formulating strategies and making changes to planning and implementation based on (1) changed circumstances (2) municipal performance in achieving IDP targets and strategic objectives, and (3) changes to relevant government policy directives. Statements on financial viability and management with reference to the medium-term expenditure framework.

*This IDP does not represent a complete overhaul of what has been planned and implemented as a result of the adopted IDP 2022-2027. The purpose of this municipality-driven IDP can thus be summarised as follows:*

### **Municipal commitments**

Ensuring compliance with relevant legislation and policy.

Planning to ensure effective allocation and optimum use of resources.

Assessing and reporting on implementation and if required, implementing corrective actions and measures.

Ensuring alignment within the municipal operational system between the IDP, budget, SDBIP and performance management.

### **Commitment of National and Provincial Government**

Creating a platform for inter-governmental cooperation regarding municipality-wide planning and implementation.

## **1.3 STRUCTURE OF THIS IDP DOCUMENT (IDP 2025/26)**

As mentioned, this document represents the *second of four reviews* of the IDP 2022-2027 with the review process resulting in certain changes thereto. These changes are explained in the table below.

Structure of IDP Document		
Chapter	Chapters in IDP 2022-2027	Changes made in the IDP 2025/26 (as third review)
	Description of chapters	Description of chapters
1	Introduction	Introduction and Overview: Explaining the concept of integrated development planning and the legislative and policy context.
2	Municipal profile	Profile of the municipal area
3	Spatial development context	Institutional analysis of the municipality
4	Governance and community needs	Governance and Public Participation: Explaining the governance structures and provide feedback on the public participation process and community needs by ward
5	Strategic direction	Strategic Agenda: An explanation of the strategic agenda that guides municipal operations
6	IDP implementation	IDP implementation: Action plans for the 2025/26 financial year PLUS projects by other tiers of government and the private sector
7	-	Municipal financial planning: Providing an overview of municipal financial viability and management as well as capital and operational expenditure
8	-	Municipal institutional development and transformation
9	Outcomes 88	Municipal performance

Structure of IDP Document

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The rationale for changing the structure of the IDP 2022-2027 is to facilitate a sequential approach to integrated development planning. In this regard, the local context within which government performs integrated development planning is explained in the first four chapters. Thereafter, a vision statement is presented as a municipal vision, objectives and strategies linked to similar statements by other tiers of government. In this regard, the first step – see **Chapter 5** – is to formulate a shared vision and mission with associated municipal strategic objectives. These serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. **Chapter 5** also includes reference to elements of an integrated approach to development, for example, municipal sector plans.

The second step – see **Chapter 6** – is to prepare municipal action plans linked to the vision statement and to the strategies/projects of other tiers of government. **Chapter 7** provides an overview of municipal financial viability and management as well as capital and operational expenditure. Finally, institutional development and transformation are discussed based on various performance measurement instruments, for example, the Service Delivery and Budget Implementation Plan (SDBIP) and the Municipality's Performance Management System Framework. Please note that **Annexure 1** contains maps of each ward, with **Annexure 2** as the municipal scorecard required by National Treasury to address the interface between the IDP and the SDBIP.<sup>1</sup>

### 1.4 IDP STRUCTURES

The process of integrated development planning includes the establishment and functioning of the following committees to ensure stakeholder consultation and inter-governmental cooperation.

#### 1.4.1 IDP Budget and Steering Committee

An IDP and Budget Steering Committee exists to oversee the process of integrated development planning by assisting the Executive Mayor in discharging his/her responsibilities as set out in section 53 of the MSA. The committee comprises the following members: (1) Executive Mayor, (2) Chairpersons of the Finance Portfolio Committee and the IDP, Budget and Performance Management Committee, (3) Municipal Manager, (4) Chief Financial Officer, (5) Executive Directors, (6) Project Management Unit Manager, (7) BTO Manager and the (8) IDP Manager

#### 1.4.2 IDP Representative Forum

The IDP Representative Forum also plays an important role in the process of integrated development planning. This committee, chaired by the mayor serves as link between the municipality and all other stakeholders through formal engagements and by providing relevant information and feedback.

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<sup>1</sup> This scorecard will be completed in the next IDP review.

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### 1.4.3 Ward Committees

In brief, ward committees function as the link between the municipality and communities by ward. These committees exist to identify and prioritise needs, oversee implementation and to create awareness of the process. See table below for a description of each of the 33 ward and §4.5 for prioritised needs by ward.

Description of Wards	
Wards	Suburbs
1	Roodepan, Sunset Manor, Begonia Shacks, Platfontein
2	Roodepan
3	Homevale, Homelite
4	Homestead, Vergenoeg Ext 3, Vergenoeg Ext 4, Vergenoeg Ext 9
5	Thusanong, Redirile, Vergenoeg Ext 2
6	Vergenoeg Ext 2, Vergenoeg Ext 9, Vergenoeg Ext 10, Boikhutsong
7	Vergenoeg, Vergenoeg Ext 1, Vergenoeg Ext 2, Ubuntu
8	Donkerhoek, Kirstenhof, Riviera, Verwoerd Park
9	Retswelele, Ipopeng
10	Tshwaragona, Vergenoeg Ext 5, Vergenoeg Ext 6, Vergenoeg Ext 7
11	Vergenoeg Ext 6, Vergenoeg Ext 8, Agisanang
12	Galeshewe Ext 2, Galeshewe Ext 3, Vergenoeg Ext 6, KwaNobantu, Galeshewe Proper, China Square
13	Galeshewe Ext 1, Galeshewe Proper, Galeshewe Ext 6, China Square
14	Homestead, North view, Colville, Gemdene, Floors, Square Hill Park, Utility, Ashburnham, Moghul Park
15	Phutanang, Phomolong, Ipeleng
16	Promise Land, Lindelani, Snake Park, Tsweleng
17	Ipeleng, Tlhageng, John Mampe, Kutlwano, Kagiso
18	Verwoerd Park, Kirstenhof, Greater No. 2, Galeshewe Ext 7
19	Latlhi Mabilo, Galeshewe Ext 5, Galeshewe Ext 4, Galeshewe Ext 3
20	Verwoerd Park, Diamant Park, West End, Kestelhof, New Park, Albertynshof, Kimberley Central, Kimberley Mine, Cecil Sussman, Kimberley North, Utility, Square Hill Park
21	De Beers, Moghul Park, De Beers Mine, Herlear, Cassandra, Ernestville, Beaconsfield, Memorial Road area
22	South Ridge, Fabricia, Green Point
23	El Toro Park, Royldene, Monument Heights, New Pak, Labram, Kimberley Central, Hadison Park, Memorial Road area
24	Carters Glen, Rhodesdene, Hadison Park, Heuwelsig, Kestelhof
25	Diamond Park, Diskobolos, Beaconsfield, Klisserville, Memorial Road area, De Beers Mine
26	Hillcrest, Rietvale, Ritchie, Ikageng, Motswedimosa
27	Platfontein, Rietvale
28	De Beers Mine, Kenilworth, Kimdustria, Colville, Floors, Beaconsfield, Greenside
29	Roodepan, Ivory Park, Langley & Riverton
30	Lerato Park, Kamfersdam, Roodepan, Jacksonville

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Description of Wards	
Wards	Suburbs
31	Soul City, Kutlwanong, Riviera
32	Platfontein, Phutanang
33	Diamant Park, Thambo Square, West End, Gemdene, China Square

*Description of Wards*

### 1.5 MUNICIPAL POWERS AND FUNCTIONS

The powers and functions performed by local government are defined primarily in Section 156 and 229 of the Constitution. The functions listed in the table below are ascribed to Category-B municipalities.

Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
Constitution Schedule 4, Part B functions:		Yes	No
Air pollution	No	√	
Building regulations	Yes	√	
Childcare facilities	No		√
Electricity and gas reticulation	Yes	√	
Firefighting services	Yes	√	
Local tourism	Yes	√	
Municipal airports	Yes		√
Municipal planning	Yes	√	
Municipal health services	No	√	
Municipal public transport	No		√
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	√	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No		√
Storm water management systems in built-up areas	Yes	√	
Trading regulations	Yes	√	
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	√	
Constitution Schedule 5, Part B functions:			
Beaches and amusement facilities	No		√
Billboards and the display of advertisements in public places	No	√	



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Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
Cemeteries, funeral parlours and crematoria	Yes	√	
Cleansing	Yes	√	
Control of public nuisances	No	√	
Control of undertakings that sell liquor to the public	No	√	
Facilities for the accommodation, care and burial of animals	No		√
Fencing and fences	Yes	√	
Licensing of dogs	yes		√
Licensing and control of undertakings that sell food to the public	yes	√	
Local amenities	No	√	
Local sport facilities	Yes	√	
Markets	No	√	
Municipal abattoirs	No		√
Municipal parks and recreation	Yes	√	
Municipal roads	Yes	√	
Noise pollution	No	√	
Pounds	No	√	
Public places	Yes	√	
Refuse removal, refuse dumps and solid waste disposal	Yes	√	
Street trading	Yes	√	
Street lighting	Yes	√	
Traffic and parking	Yes	√	

### *Municipal Functions*

The functions performed by the Sol Plaatje Municipality that are not listed in Schedule B are the following: (1) provision of primary health care, (2) the operation and maintenance of Rekaofela and Transka Resorts and (3) operation of libraries. These functions are funded through grant funding received from the respective provincial departments, but unfortunately, this funding stream is no longer available, and own funds are used.

## 1.6 LEGISLATIVE AND POLICY CONTEXT

The next section describes, in brief, the legislative and policy context within which the Sol Plaatje Municipality prepares this third review as the IDP 2025/26. Please see the IDP 2022-2027 for detailed explanations of all relevant legislation and policy directives, including sector plans, applicable to operations in the municipal area.

Local government operates and delivers services to communities within a governance framework applicable across government. A key governance imperative is that all plans should be aligned in content, coordinated in process, integrated in output, transformative in outcomes and consistent in the monitoring and evaluation thereof. *The drafting and implementation of the IDP is but one component of this suite of plans.* These plans also include national, provincial and district plans, the most important of which is described below. Please note that implementation by national and provincial government is presented in the State of the Nation Address and the State of the Province Address respectively (see **§1.6.5** and **§1.6.7**), as well as municipal sector plans that consider the relevant legislative and policy context (see **§5.4**).

### NATIONAL

#### 1.6.1 National Development Plan 2030

The National Development Plan (NDP) was adopted in 2012 as the programme through which South Africa can advance inclusive socio-economic transformation through development planning. Eliminating poverty and reducing inequality were set as objectives with the following targets:

Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.

Reduce inequality; the national Gini coefficient should fall from 0.69 to 0.6. (*The Gini Coefficient for South Africa was 0.69 in 2010, 0.68 in 2015, and 0.67 in 2021, i.e a decreasing income gap*).

#### 1.6.2 Medium Term Development plan (MTDP) 2024-2029

Government has adopted the MTDP, which sets out a clear and ambitious programme for the next five years.

The actions contained in the MTDP will advance **three strategic priorities**:

- Firstly, to drive inclusive growth and job creation.
- Secondly, to reduce poverty and tackle the high cost of living; and
- Thirdly, to build a capable, ethical and developmental state.

Medium Term Expenditure Framework: Intermediate 2024 targets (national)		
Issue	Target for 2024	Target for 2030
Poverty (food poverty)	20%	0%
Poverty (lower bound)	28%	0%
Inequality (Gini coefficient)	0,66	0,60
Unemployment (formal rate)	20%-24%	6%
Growth (GDP growth)	2%-3%	5,4%
Investment (% of GDP)	23%	30%

*Medium Term Expenditure Framework: Intermediate 2024 Targets (National)*

### 1.6.3 Back To Basics

The 'Back to Basics' programme was introduced in 2014 to improve the functioning of municipalities by addressing the basics of service delivery and to serve communities better, i.e. to put people first. A municipality submits monthly and quarterly monitoring reports to the national Department of Cooperative Governance and Traditional Affairs (COGTA) based on the implementation of the approach. Please note that the strategic objectives of the Sol Plaatje Municipality are in line with the expectations of the programme.

### 1.6.4 District Development Model

The District Development Model (DDM) was announced in the 2019 State of the Nation Address. This intergovernmental relations mechanism was created to facilitate joint planning and implementation by all three tiers of government. The rationale for the initiative is twofold: (1) to address the lack of coherence in planning and implementation that has made monitoring and oversight of government programmes difficult and (2) to ensure the effective implementation of government's seven priorities. The DDM of the Frances Baard district has been included in the list of investments/projects by other tiers of Government within the municipal area.

### 1.6.5 State of the Nation Address 2025 (SONA)<sup>2</sup>

President Cyril Ramaphosa delivered the State of the Nation Address (Sona) in February 2025 and highlighted the following:-

In many cities and towns across the country, roads are not maintained, water and electricity supply is often disrupted, refuse is not collected, and sewage runs in the streets. In part, this has happened because many municipalities lack the technical skills and resources required to meet people's needs.

<sup>2</sup><https://www.gov.za/news/Sona2025-highlights>

Many municipalities have not reinvested the revenue they earn from these services into the upkeep of infrastructure. Starting this year, government will work with municipalities to establish professionally managed, ring-fenced utilities for water and electricity services to ensure that there is adequate investment and maintenance.

Many of the challenges in municipalities arise from the design of the local government system. Government will therefore undertake extensive consultation to develop an updated *White Paper on Local Government* to outline a modern and fit-for-purpose local government system.

Government will review the funding model for municipalities, as many of them do not have a viable and sustainable revenue base. It will continue to work with traditional leaders in the implementation of local development programmes. It will expand its support to municipalities that require assistance, drawing on the lessons of the Presidential eThekweni Working Group.

### NORTHERN CAPE PROVINCE

#### **1.6.6 Northern Cape Provincial Growth and Development Strategy**

The Northern Cape Growth and Development Strategy identify the following primary development objectives to be achieved province-wide:

Promoting the growth, diversification and transformation of the provincial economy.

Poverty reduction through social development.

#### **1.6.7 Northern Cape Spatial Development Framework, 2018<sup>3</sup>**

The provincial Spatial Development Framework (PSDF) includes the vision of sustainable urban and rural spatial development based on a modern space economy supported by an integrated national and provincial infrastructure network and the responsible use of natural resources providing sustainable livelihoods for all.

It is stated that the PSDF, as a spatial land use directive, strives to eradicate poverty and inequality and protect environmental integrity through applying sustainability principles to land use management. A finding in the study is that poverty is concentrated in larger urban areas while limited growth and job creation result in higher poverty rates and more informal settlements.

Four development/growth scenarios are (qualitatively) defined and mapped. The Sol Plaatje municipal area is demarcated or identified as a development growth point, (2) emerging corridor, (3) core development focus area, and (4) an administrative zone. The proposed municipal growth and development path (or the how, when, where and what type) is built around a diversification and maintenance strategy promoting specific development initiatives. We comment that these initiatives are all in line with the strategic objectives of the Sol Plaatje Municipality.

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<sup>3</sup> Northern Cape, Draft Spatial Development Framework, September 2018.



### **FRANCES BAARD DISTRICT**

#### **1.6.8 Frances Baard District Growth and Development Strategy**

The Frances Baard District Growth and Development Strategy aims to achieve growth and development within the district by setting the following three strategies:

Providing basic services in all municipal areas in the district through joint programmes by all tiers of government.

Strengthening human capital through education and training.

Create a new economy by establishing partnerships, nurturing networks, and building interconnected regions that can compete globally for jobs and services.

#### **1.6.9 District IDP Framework**

The District IDP Framework is being prepared by the Frances Baard District Municipality. However, it is stated that the preparation of the Sol Plaatje Municipality's IDP is aligned to the district-wide planning process.

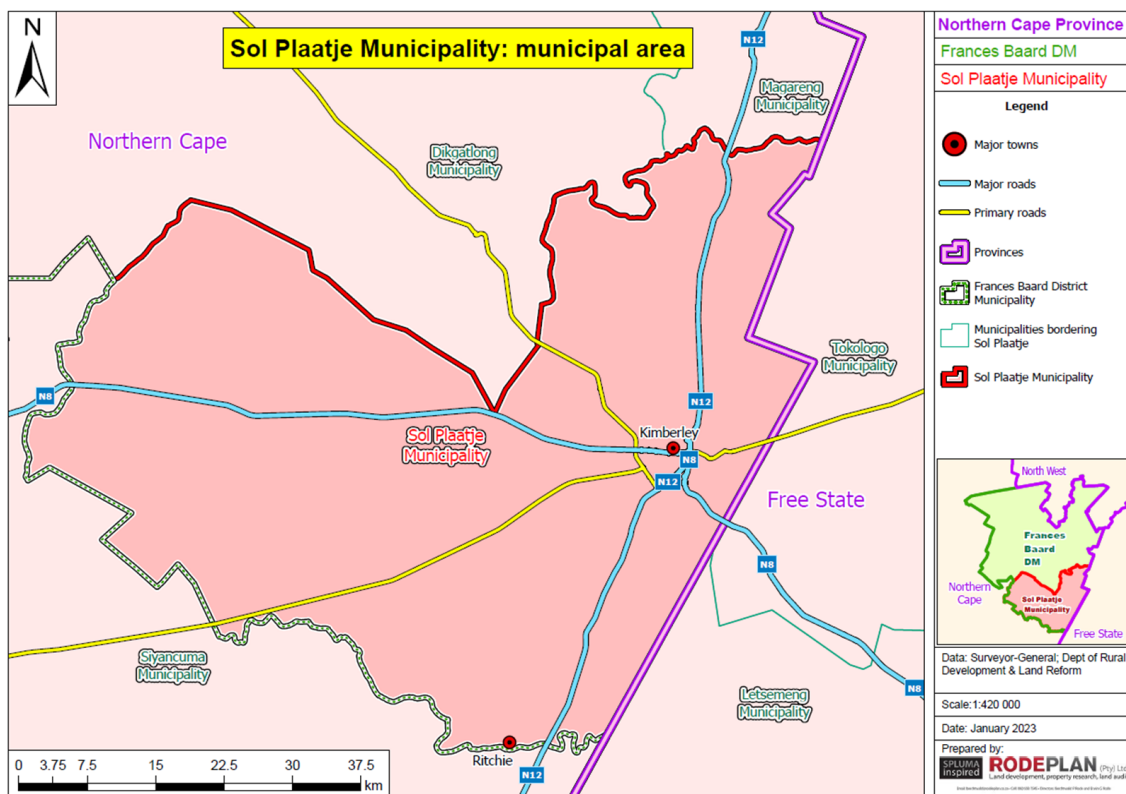
## CHAPTER 2: PROFILE OF THE MUNICIPAL AREA

This chapter includes a detailed analysis of spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area. *We used 2022 census data unless otherwise indicated.*

The purpose of profiling the municipal area is threefold: (a) to serve as reference framework for integrated development planning, (b) to better understand and report on the urban and rural context, and (c) to track, measure and consider change over time. The work done includes a situational analysis which informed our understanding of the environment within which government operates.

### 2.1 GEOGRAPHIC CONTEXT

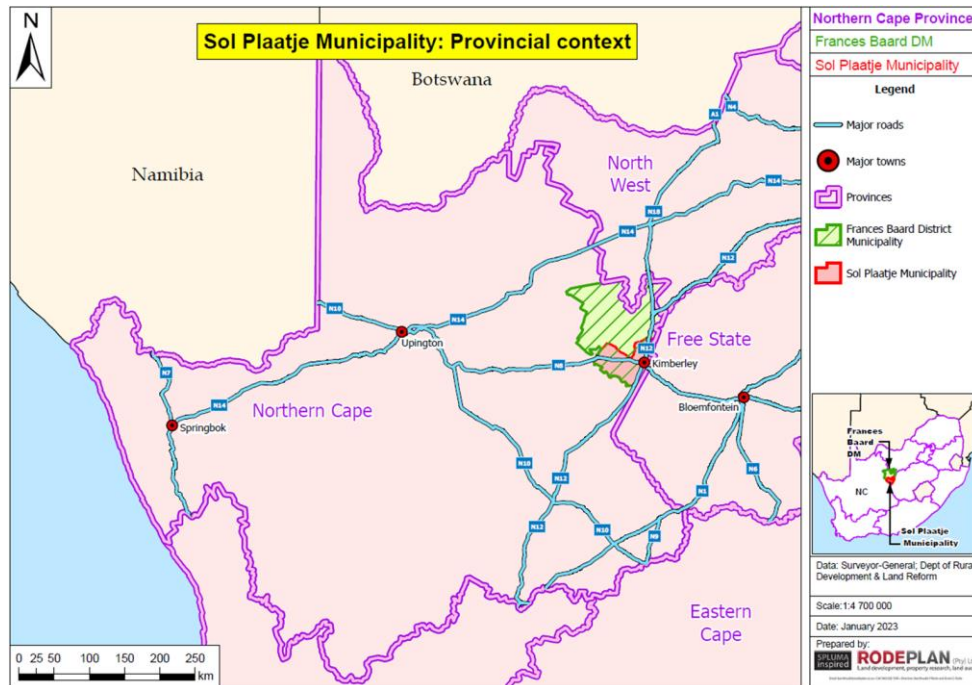
The Sol Plaatje municipal area is one of the ‘pearls’ of the Northern Cape sub-regions, characterised by a mix of unique and high-quality assets. A key challenge is to conserve and enhance these assets in a changing setting. The land extent of the Sol Plaatje municipal area is about 3145 km<sup>2</sup> and includes the urban areas of Kimberley, Ritchie and some villages as well as rural farmland. Kimberley is the administrative centre of the Frances Baard District Municipality and the seat of the Northern Cape Provincial Administration. The municipal area is bordered by the Dikgatlong and Magareng Municipalities to the north, the Siyancuma Municipality and Pixley ka Seme District Municipality on the southern and western sides, and the Free State Province to the east (see map below).



Municipal Area

## CHAPTER 2

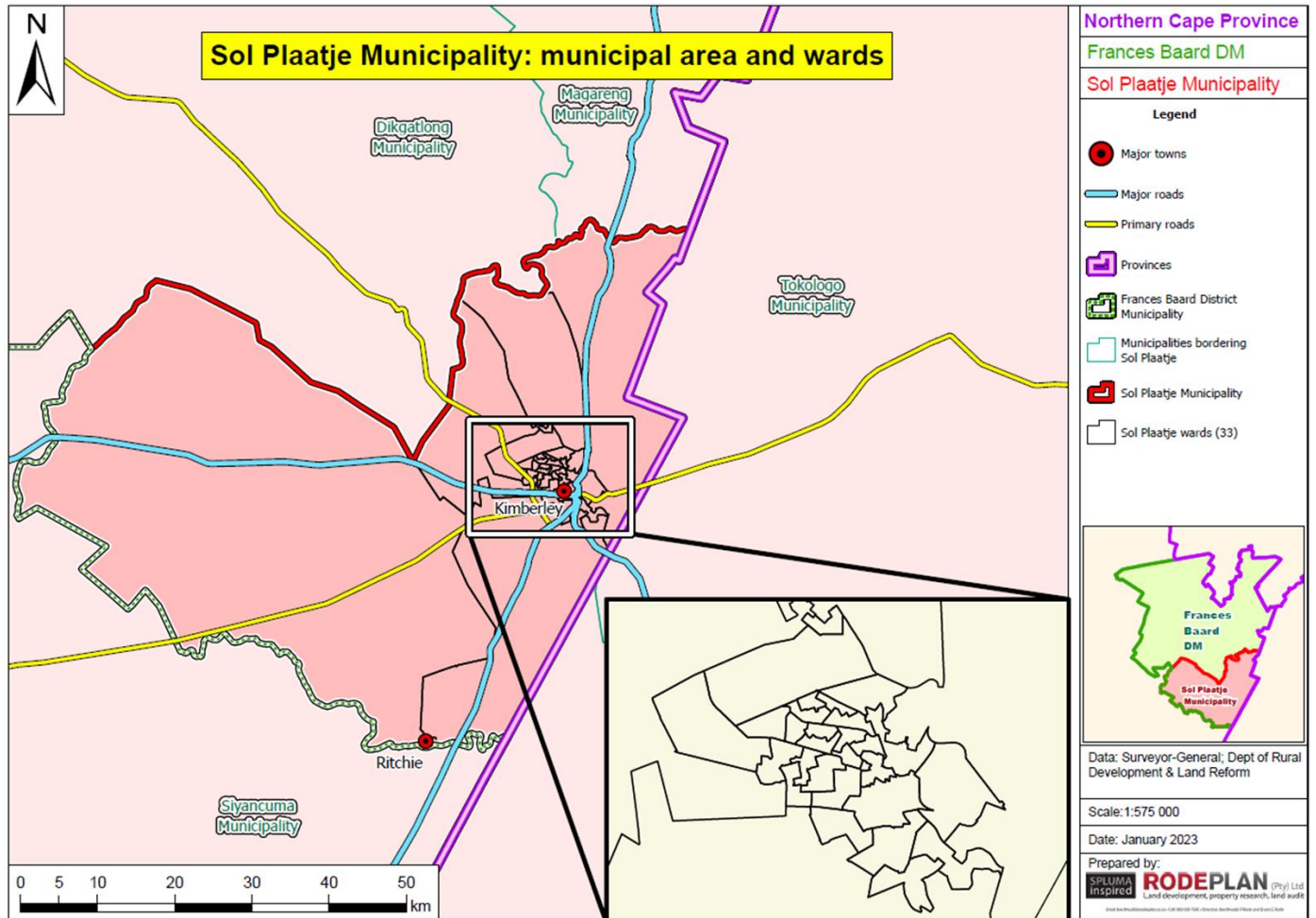
The municipal area has a very strategic location in terms of the road and rail national transport corridor with several higher-order roads (including the N12 and N8) criss-crossing the area and converging at Kimberley (see **Map 2**). See maps below for the location of the municipal area in the provincial and district context.



## CHAPTER 2

### Ward Delineation

The Sol Plaatje Municipality consists of 33 wards of which most have an urban population (see map below).



Ward Delineation

## CHAPTER 2

### 2.2 POPULATION

The table below includes the size of the population and the number of households in the municipal area in 2015, 2020 and 2022 respectively. It is estimated that 275 614 persons currently resides in the Sol Plaatje municipal area.

Population of Sol Plaatje Municipality			
Indicator	2015	2020	2022 <sup>4</sup>
Number of people	248 680	262 049	270 078
Percentage increase/decrease over a 5-year and a 7-year period respectively		5,3%	11%
Number of households	60 543	63 552	65 194
People per household (approximate)	4.1	4.1	4.2

*Population of Sol Plaatje Municipality*

The Northern Cape Province experienced population growth of 9% between 2015 (1 206 798 persons) and 2022 (1 315 512 persons).<sup>5</sup> About 20% of the number of people living in the province in 2020 lived in the Sol Plaatje Municipality. This share increased to almost 21% in 2022 if the projected population totals are considered, i.e. significantly more people live in the municipal area as a result of in-migration and organic population growth. Note that the primary driver of migration is the perception of employment, attracting hopeful jobseekers to nodes with higher economic activity, who then generally do not find a job. The population growth rate in Sol Plaatje Municipality for the 2015–2022 period was 11%, with a marginally lower increase (7,7%) in the number of households over the same period. This increase in the number of households is coupled with an increase in people per household in recent years, i.e. more people live together as a single household. Interestingly, in 2022, only 1,4% or 896 of all households lived in non-urban areas which also represents a 12% increase since 2015.

#### Population by Race Grouping

Population by Race Grouping								
Indicator	Black-African		Coloured		White		Asian	
	2015	2022	2015	2022	2015	2022	2015	2022
Population size	159 941	185 839	68 296	70 825	17 319	15 888	3125	3062
Proportional share of total population (rounded)	64%	67%	27%	26%	7%	6%	1%	1%

*Population by Race Grouping*

The Black-African population grouping comprised 64% of the Municipality's population in 2015, increasing to 67% in 2022. The percentage share of the Coloured and White population groupings decreased over this period while the share of the Asian grouping remained the same. Hence, there are structural changes occurring in the demographic structure of Sol Plaatje

<sup>4</sup> Population total projected for Sol Plaatje Municipality.

<sup>5</sup> The 2022 population total for the Northern Cape Province is projected.

## CHAPTER 2

Municipality. Urban planning and management should cater not only for increased numbers, but also for changes in the composition of the population, with specific reference to the Black-African grouping. Together, the Black-African and Coloured groupings comprise 93% of the total population in 2022. In 2010, the share of these groupings of the total population was 90%.

### Population by Age Grouping

Population by Age Grouping		
Indicator	2015	2022
Age grouping: 0-14	73 408	76 404
Proportional share of total population (rounded)	30%	28%
Age grouping: 15-64	160 724	180 477
Proportional share of total population (rounded)	65%	65%
Dependency ratio	35%	34%

*Population by Age Grouping*

Comparing the number of persons in the age group 0-14 and the proportional share of the total population in 2015 and 2022, there was an increase in numbers but a slight decrease in proportional share. For the 15-64 age group (or working age population), the numbers increased but the proportional share of the total population remained 65%. The dependency ratio, which is an indicator of the potential dependency burden of children and elderly on those who are of an economically productive age, was 35% in 2015 and 34% in 2022 (the lower, the better).

### 2.3 HOUSEHOLD INCOME

The *Gini Coefficient* for the Sol Plaatje Municipality (and for South Africa) in 2021 was stubbornly high at 0,676 (current income per capita). A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area with the general long-term trend from 2010 (0,681) until 2019 (0,671) being positive but a worsening situation in 2020 (0,679) with a slight recovery in 2021. Interestingly, the Frances Baard district and the Northern Cape Province have lower income inequality measurements for 2021, i.e. 0,651 and 0,643 respectively. These measurements are also slightly better than in 2020.

In Sol Plaatje Municipality, the average household income (current rand prices) is about R350 000.<sup>6</sup> This compares well with a household income of between R250 000 and R300 000 for all households in South Africa (R286 738), the Northern Cape Province (R256 365) and the Frances Baard district (R295 848) respectively. The household income in Sol Plaatje has increased by 36% over the 7-year period since 2015 (R259 607), but not surprisingly, in 2020 the income decreased from the previous year due to the impact of the COVID-19 pandemic. However, in 2021 and 2022 there were year-on-year increases of 8% and 6% respectively.

<sup>6</sup> Household income is all receipts by all members of a household, in cash and in kind, in exchange for employment, or in return for capital investment, or receipts *obtained* from other sources such as pension.



## CHAPTER 2

Considering household income and expenditure by using 2015 prices, current income and expenditure reflect pre-2015 levels (see table below).

Household Income and Expenditure	
Indicator	Comparing income/expenditure over the 2015–2022 period by using 2015-prices
Current income	The amount available to households increased since 2015 but decreased in 2020 and again in 2022 (a significant decrease) after a slight increase in 2021. Current income is at pre-2015 levels.
Disposable income (Current income less taxes on income and wealth)	The amount available to households had the same trajectory as ‘current income’ but with disposable income now at pre-2010 levels.
Durable goods (e.g. furniture, computers, recreational goods)	Purchase of durable goods increased since 2015 but in 2020 and 2022 the spending decreased to pre-2012 levels.
Semi-durable goods (e.g. clothing)	Purchase of semi-durable goods increased steadily up to 2019 but in 2020 and in 2022 the spending decreased significantly to about 2013 and 2011 levels respectively.
Non-durable goods (e.g. food, beverages, tobacco)	Purchase of non-durable goods increased since 2015 but in 2020 and 2022 the spending decreased to 2015 and 2004 levels respectively.
Services (e.g. rent, transport, medical)	Spending on ‘services’ increased since 2015 but in 2020 the spending decreased slightly and in 2022 decreased significantly to pre-2010 levels

*Household Income and Expenditure*

Concerning is the fact that the current average household income for 50% of all households is less than R100 000, and for 80% it is less than the average income of R350 000. In this regard, about 35% of households do not qualify for a free government subsidy as part of the Finance Linked Individual Subsidy Programme and fall in the RDP/BNG (or ‘give-away’) housing programme, and for about 50% it is not possible to qualify for a (commercial) home loan. Also of concern is the erosion of the municipal tax base and whether people can pay for services impacting on the Municipality’s self-generated revenue.

It is reported that a stagnant or declining national economy has had a negative impact on the incomes of South African cities and that the country has yet to bounce back to pre-2020 levels post the Covid lockdowns, and that climate change and the continuing energy crisis will affect the metros.<sup>7</sup>

### 2.4 HEALTH

#### Health care facilities

In 2019, there were 57 health facilities in the municipal area which is fewer than in 2016 (60). The health care facilities in the municipal area are indicated in the table below.

Health Care Facilities (in 2019)	
Indicator	Number
Provincial Tertiary Hospitals	1

<sup>7</sup> Poor municipal management erodes willingness to pay for... (dailymaverick.co.za), viewed on 23.11.2022.



## CHAPTER 2

Health Care Facilities (in 2019)	
Indicator	Number
Specialised Psychiatric Hospitals	1
Specialised TB Hospitals	1
Other Hospitals	2
Private Hospital	2
Community Health Centre	1
Clinics	13
Satellite Clinic	1
Other Primary Health Care Centres	7
EHS Provincial Service	1
Mobile Service	2
Non-medical site	4
Other Health Facilities	31
Correctional Centre	1
EMS Station	3
General Practitioner	4
Nurse Practitioner	19
Pharmacy	1
Pharmacy/Clinic	4
Private Clinic	1

*Health Care Facilities (in 2019)*

### Persons with AIDS / HIV

The 2022 estimation is that 27 155 persons (all genders) or 10% of the total population in Sol Plaatje Municipality are HIV positive. Most of these persons (23 982) are between the ages of 20 and 54. It is estimated that there will be 265 AIDS-related deaths (all genders) in 2022 which is fewer than the number of similar deaths in previous years.

### 2.5 SAFETY AND SECURITY

The table below provides a summary of the crime statistics in the Sol Plaatje Municipality in 2019 and 2021 respectively.<sup>8</sup> The crime situation can be described as volatile due to the number of certain crimes committed in 2021 being higher than the year before and others lower than in 2019.

Interestingly, the percentage share of any specific crime committed in the Sol Plaatje Municipality in 2021 of the totals of that specific crime committed in the province in the same year varies significantly. For example, 69 of the 343 murders in the province

<sup>8</sup> Statistics for 2022 were not analysed although statistics for the first two quarters in 2022 were available.

## CHAPTER 2

were committed in Sol Plaatje. However, only 5% of stock theft in the province occurred in the Sol Plaatje Municipality due to stock theft being a crime committed mostly in rural areas.

Safety and Security: Sol Plaatje Municipality		
Indicator	2020	2021
Murder	61	69
Sexual Offences	339	323
Common assault	1 283	1 436
Common robbery	559	434
Carjacking	6	5
Contact-related crimes	949	1 044
Property-related crimes	3 120	2 490
Stock theft	54	48
Drug-related crime	268	195
Driving under the influence of alcohol or drugs	112	126
Kidnapping	20	23

*Safety and Security: Sol Plaatje Municipality*

### 2.6 EDUCATION

In 2022, 29,4% of the population in the Sol Plaatje municipal area have either matric or higher education, while 8,9% have no schooling. There has been an improvement in the number of persons with matric, and as a proportional share of the total population since 2015 (see table below). The biggest success, however, is the number of functionally illiterate persons as a share of the total population, which for each of the last 7 years was below 29% (79 537 persons in 2022), while the functional literacy rate increased from 60,4% in 2015 to 61,9 % in 2022.

Education		
Indicator	2015	2022 <sup>9</sup>
Number of persons with Grade 12/Matric	49 072	58 057
Proportional share of total population (rounded)	20%	21%
Number of functionally illiterate persons	70 918	79 537

*Education*

### 2.7 ACCESS TO SERVICES AND HOUSING

<sup>9</sup> Projected number for the Sol Plaatje Municipality.

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The table below indicates that about 81% of all households in the Sol Plaatje Municipality live in formal housing (brick or concrete block structures). This percentage of households increased by 1% between 2015 and 2022, while the proportion of households occupying backyard and/or informal structures decreased by 1% to about 18% over the 7-year period.

There has also been an improvement in the delivery of services between 2015 and 2022. Piped water, electricity and a flush or chemical toilet are available to more than 90% of households. However, only 75% of households — down from 81% in 2015 — have refuse removal at least once a week (see table below). The number of households with a pit latrine or bucket system has decreased substantially since 2015.

Access to Services and Housing (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
<b>Dwelling</b>				
House/ brick structure/ Flat/ Cluster/ Semi-detached	48 653	80%	53 019	81%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	3 428	6%	3 645	6%
Informal dwelling/ Shack (not in backyard)	7 649	13%	7 954	12%
<b>Electricity</b>				
Electricity (including generator)	53 084	88%	59 555	91%
<b>Refuse / Solid Waste</b>				
Refuse removed by local authority at least once a week	48 752	81%	49 256	75%
<b>Sewage</b>				
Flush or chemical toilet	53 354	88%	60 429	93%
Pit latrine/ bucket system	4 028	7%	2 942	5%
<b>Water</b>				
Piped water inside dwelling or yard	53 591	89%	57 995	90%
Public/ communal/ neighbour's tap	6 703	11%	6 964	10%

*Access to Services and Housing*

### 2.8 GRANT DEPENDENCY

The number of social grants allocated in the Northern Cape Province in 2021 represents 497 773 cases. The number of grants allocated by type was as follow:

Social Relief of Distress: 16

Adult and Old-age Grants: 157 503

Children's Grants: 340 254

Considering that the current average household income for 50% of all households in Sol Plaatje is less than R100 000, it is estimated that the bulk of this population segment rely on grants as major source of income. Please note that the statistics for Sol Plaatje Municipality were not available.

### 2.9 ECONOMIC OVERVIEW

The economic profile of any area largely determines its resource base and the level of development it can sustain. Linked to local demographics, population and economic variables determine the demand for infrastructure and services to maintain long-term growth. This section gives an overview of the local economy and will draw inferences based on information regarding long-term growth and development prospects. This section addresses several economic issues on a comparative geographical basis and includes the value of economic production of goods and services, employment, and household income and expenditure. This primarily descriptive section will be followed by a section dealing with relationships and performance in the economic environment. The main issues are the drivers in the local economy and specialisation levels in the economy. Local and district municipalities are not demarcated as functional economic entities but as political-administrative units. This leads to several challenges in economic assessment. Amongst others, the following limitations should be considered:

Economies, like a specific municipal area, are open and cannot be ring-fenced or isolated. Economic growth is affected by internationally linked markets; hence, supply and demand for goods and services cannot be determined locally alone. National fiscal policies are outside the control of local economies and are impossible to predict over the long term. National and local politics impact local and national economies, and political stability levels are impossible to predict. Economic growth tends to follow cycles. These cycles are difficult to discount over the longer term. It is not possible to accurately discount the current COVID-19 crisis's long-term impact at a local level. South Africa has a highly interventionist economy, and continuous efforts are made to manipulate economic development and growth. These interventions are not always based on rational economic decision-making but on socio-political agendas, such as the government's economic transformation agenda and the so-called “pro-poor” policies. The aim of these non-economic agendas is also specifically to alter the current or natural course of the economy. It becomes, therefore, virtually impossible to predict economic development outcomes based on existing trends and tendencies.

The value of economic production, good and services Gross value added (GVA) is a measure of the value of goods and services produced in an area, industry, or economic sector. GVA is linked to gross domestic product (GDP), as both are output measures. Simplistically, GVA is the total of all revenues. The relationship is defined as:  $GVA = GDP - (\text{taxes} + \text{subsidies})$ . The table below shows the GVA per sector in the municipality from 1993 to 2022.

## CHAPTER 2

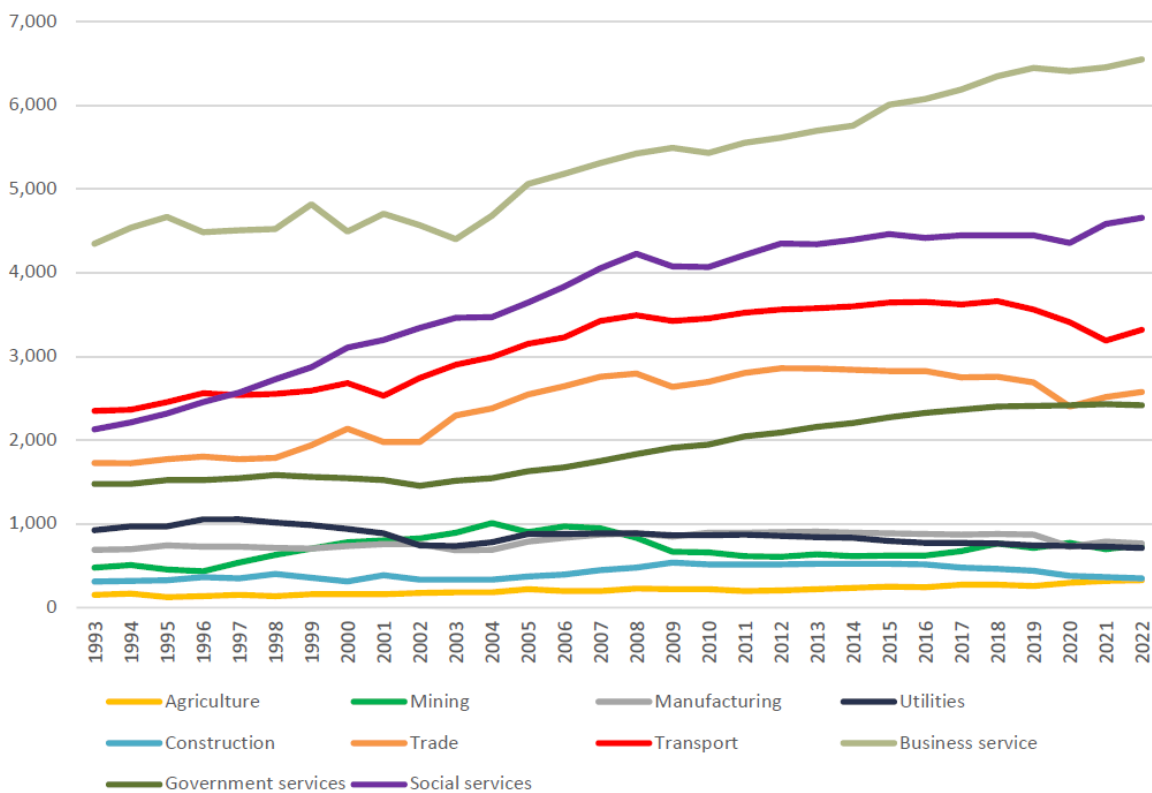
Agriculture	Mining	GVA	Manufacturing	Utilities	Construction	Trade	Transport and Telecommunications	Business service	Government services	Social services	Total
153	474	1993	687	927	313	1 726	2 349	4 346	1 474	2 129	14 578
165	507	1994	701	971	319	1 724	2 364	4 539	1 480	2 212	14 981
125	452	1995	742	973	328	1 775	2 452	4 666	1 521	2 318	15 350
134	433	1996	728	1 054	366	1 805	2 563	4 480	1 524	2 451	15 538
152	535	1997	727	1 054	350	1 775	2 541	4 510	1 542	2 566	15 752
138	632	1998	714	1 019	400	1 788	2 554	4 518	1 585	2 724	16 073
159	703	1999	704	985	353	1 938	2 591	4 821	1 564	2 869	16 687
160	777	2000	738	941	312	2 134	2 682	4 489	1 546	3 102	16 880
161	807	2001	756	883	388	1 977	2 527	4 700	1 524	3 197	16 920
172	828	2002	755	746	332	1 978	2 741	4 563	1 455	3 341	16 911
184	891	2003	685	737	330	2 295	2 901	4 399	1 512	3 463	17 397
180	1 009	2004	693	784	333	2 382	2 993	4 680	1 543	3 472	18 068

Agriculture	Mining	GVA	Manufacturing	Utilities	Construction	Trade	Transport and Telecommunications	Business service	Government services	Social services	Total
223	904	2005	789	879	371	2 547	3 149	5 056	1 626	3 646	19 190
195	968	2006	836	877	394	2 643	3 223	5 177	1 677	3 829	19 819
201	947	2007	869	884	444	2 758	3 425	5 310	1 746	4 051	20 636
225	836	2008	890	886	481	2 798	3 489	5 426	1 831	4 225	21 086
217	671	2009	847	863	538	2 639	3 425	5 491	1 912	4 073	20 676
220	661	2010	892	863	519	2 699	3 455	5 427	1 949	4 070	20 756
198	617	2011	896	869	513	2 801	3 518	5 548	2 044	4 208	21 212
207	604	2012	900	856	518	2 858	3 558	5 615	2 092	4 345	21 552
221	637	2013	907	842	526	2 854	3 574	5 691	2 157	4 338	21 746
238	613	2014	895	831	523	2 839	3 596	5 753	2 206	4 394	21 887
251	621	2015	887	795	520	2 828	3 646	6 006	2 273	4 459	22 287
245	621	2016	880	776	515	2 826	3 652	6 077	2 323	4 419	22 334
271	673	2017	873	772	477	2 753	3 618	6 187	2 363	4 445	22 432
269	762	2018	878	766	459	2 754	3 660	6 346	2 399	4 442	22 735
255	709	2019	874	741	440	2 686	3 559	6 446	2 410	4 442	22 563
298	774	2020	727	734	382	2 403	3 405	6 407	2 416	4 357	21 904
322	701	2021	789	727	366	2 512	3 187	6 452	2 430	4 582	22 068
327	753	2022	766	712	347	2 578	3 320	6 547	2 417	4 655	22 422
1,46%	3,36%	% contribution	3,42%	3,18%	1,55%	11,50%	14,81%	29,20%	10,78%	20,76%	100,00%
3,90%	2,03%	Average growth	0,40%	-0,80%	0,37%	1,70%	1,43%	1,75%	2,20%	4,09%	1,86%

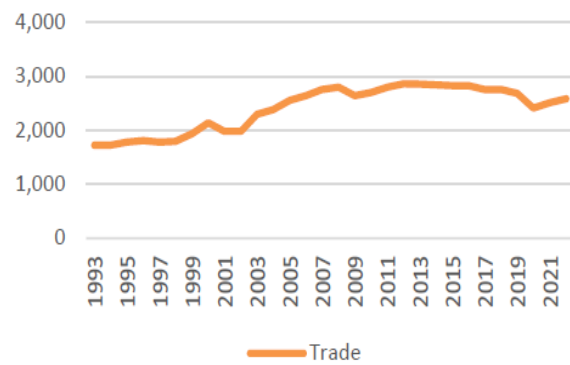
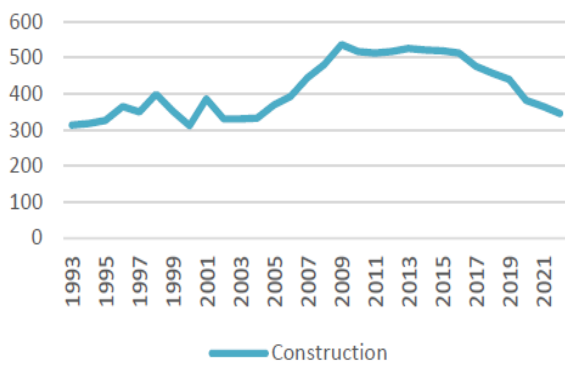
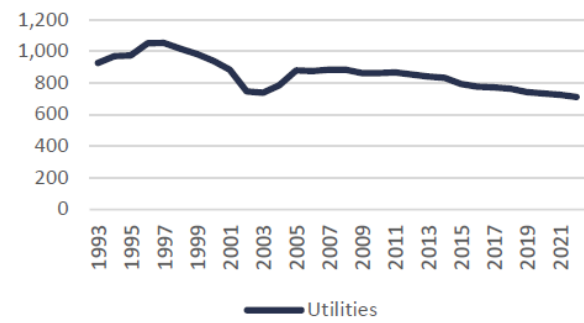
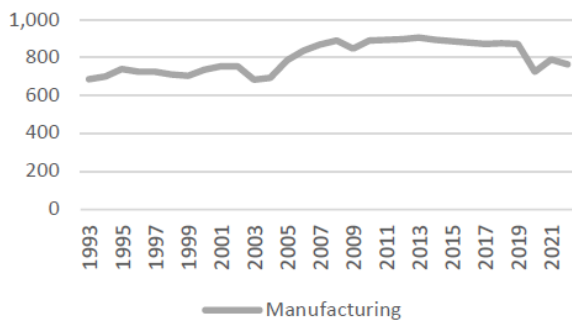
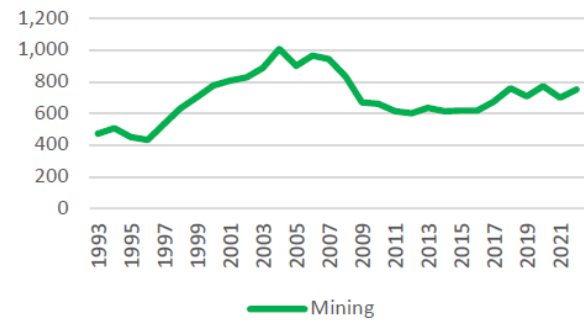
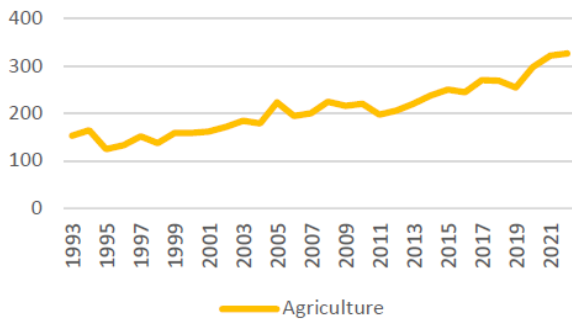
Source: Quantec Regional Indicators 2021

## CHAPTER 2

The local Municipality has had an average annual economic growth rate of 1.86% during the period assessed. The most significant contributing sector is business services, contributing 29.2% to the local economy. The second-largest sector is social services at 20.8%, followed by the transport sector at 14.8%. Most sectors declined between the year 2019 to 2021 due to the Covid- 19 crisis, which is noticeable, except for business services, which continued to grow. On the other hand, the agriculture and social services sectors are the largest growing sectors in the municipality, with a growth rate of 3.9% and 4% respectively. These patterns are illustrated in the Figures below.



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### 2.10 EMPLOYMENT

In the Sol Plaatje Municipality, 55 743 (or 30,8%) of the working age population was formally employed in 2022, compared to 51 801 (or 32,2%) in 2015 and 52 621 (or 31%) in 2020, i.e. a constant percentage decrease in formal employment since 2015 (see **Table 14**). Similarly, but more severe was the decrease in the number of informally employed, leading to a growth rate of -37% for the same 7-year period. The current unemployment rate (percentage) is estimated at 36,3% (or 35 468 persons) which is significantly higher than in 2015 when the rate was 25,6% (or 24 537 persons). The table below includes the employment status of the working-age population in the Sol Plaatje Municipality for 2015, 2020 and 2022.

Employment/Unemployment			
Indicator	2015	2020	2022
Working age population: 15-64	160 724	169 266	180 477
Proportional share of total population (rounded)	65%	65%	65%
Labour force participation rate (%)	59.6%	55.5%	60.6%
Employed – formal	51 801	52 621	55 743
Employed – informal	19 443	13 717	12 249
Unemployment rate (%)	25.6%	29.4%	36.3%

*Employment Status of the Working-age Population*

The unemployment rate of the youth (persons aged between 15 and 34) in 2021 was a massive 52,2%, which is a drastic increase from 37,6% in 2015 (see **Table 15**). In this regard, the number of employed persons in the same age grouping in 2021 (21 601) was significantly fewer than in 2015 when 28 374 persons were employed, and as can be expected, the number of unemployed persons has increased almost every year since 2015.

Youth Employment/Unemployment		
Indicator	2015	2021
Working age population: 15-64	160 724	170 645
Working age population: Youth 15-34	86 888	90 364
Employed (15-34)	28 374	21 601
Unemployed (15-34)	17 060	23 881
Not economically active (15-34)	38 495	43 925
Unemployment rate (%)	37.6%	52.5%

*Youth Employment/Unemployment*

### 2.11 BUILDING ACTIVITY

Please note that statistics on building plans passed do not represent actual building activity in the Sol Plaatje Municipality, hence, buildings completed are used.

The square metreage of *new residential building space* completed in the municipal area over the period 2015 to 2021 averaged around 6 036m<sup>2</sup> per annum. As illustration of the variance between the two sets of data, the square metreage for building plans passed was 21 871m<sup>2</sup> per annum over the same period. No *new residential building space or units erected* were registered as completed in 2020 although several plans (330 in total) were passed during 2020. An annual average of 38 *new residential units* was erected over this period, with substantial building activity occurring in 2016 (69 units) and in 2019 (60 units) when compared to the other years measured as part of this 7-year period. Given this very low annual average of *new residential units*, it is unlikely that large-scale developments of low-cost housing have occurred since 2015.

Very concerning is the annual average for *new non-residential units* erected between 2015 and 2021, which is 1 unit per year, with zero units added since 2018. Hence, the square metreage of *new non-residential building space* completed in the municipal area over the same period averaged only 2 777m<sup>2</sup> per annum. Also, understandably, zero *new non-residential space* has been added since 2018, with the bulk of new space added in 2017 (18 378m<sup>2</sup>). The 18 378m<sup>2</sup> was made up of (1) office and banking space (250m<sup>2</sup>), (2) shopping space (1306m<sup>2</sup>), (3) industrial and warehouse space (374m<sup>2</sup>) and (4) schools, nursery schools, crèches and hospitals (16 448m<sup>2</sup>).

In addition to the very low building activity of new space, statistics indicate that limited residential and non-residential space were created through additions and alterations between 2015 and 2019 and in 2021. This situation is further explained by the relative low numbers of SPLUMA applications processed by the Municipality since 2016, i.e. an annual average of only 43 applications.

### 2.12 INVESTMENT TYPOLOGY

The Provincial Spatial Development Framework (PSDF) categorises the Sol Plaatje Municipality as having low social needs and high development potential. In addition, the PSDF identifies Kimberley as the only high-order regional economic centre and growth area in the Northern Cape, lending the municipal area to targeted and prioritised (public and private) investment in economic infrastructure.

The following initiatives to bolster development in the municipal area have been identified in the PSDF:

- Strengthen development corridors to Vryburg, Upington (N8 corridor through Groblershoop) and De Aar.
- Protect and expand the municipal tax base.
- Develop priority investment areas and liaise with the business community.
- Expand the nodal hierarchy and urban property markets.
- Diversify the local economy by focusing on forward and backward linkages.
- Consider investor sentiment in decision making to drive up business confidence.

Ensure effective municipal management and service delivery excellence.

Uphold public sector commitment, for example maintain and expand existing public infrastructure and amenities.

### 2.13 CLIMATE CHANGE

Climate change poses a systemic challenge to the sustainability, growth and development of urban areas and cannot be addressed separately from other socio-economic factors. Urban resilience is most successful when all levels of government have shared goals and mechanisms for vertical and horizontal integration to address disaster risk, sustainable development, environment protection and climate action.<sup>10</sup>

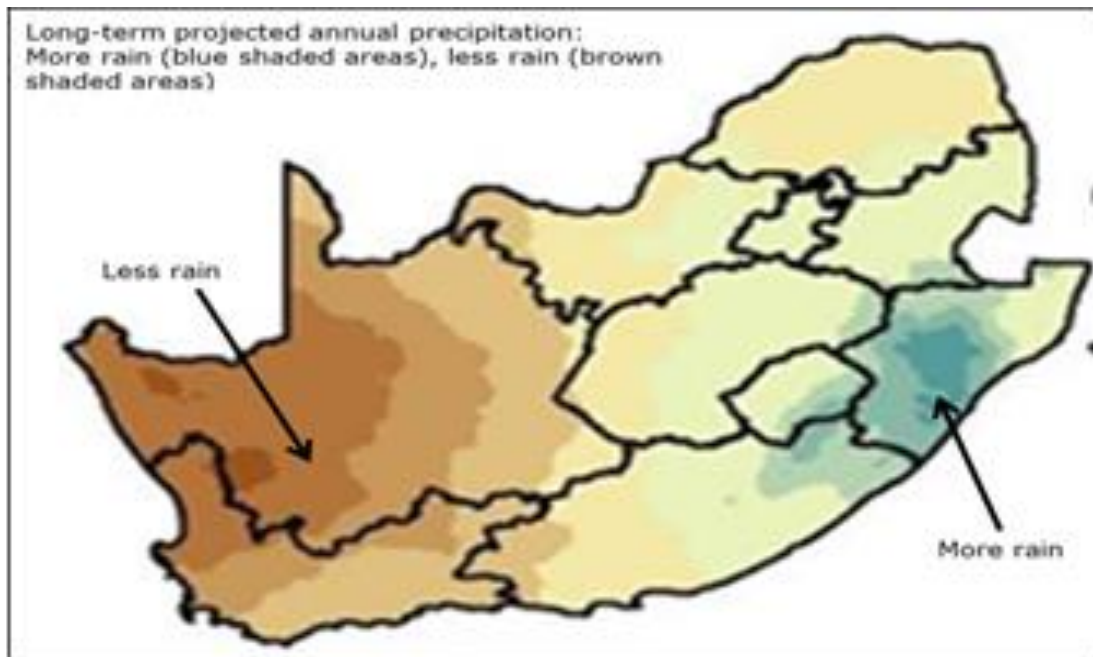
It is projected that there will be a general drying trend in the western part of the country over the period 2030–2045, including the Sol Plaatje municipal area (see map below). There is some agreement that areas where either increasing or decreasing rainfall volumes are expected, rainfall will be focused into a shorter timeframe. Some areas are exhibiting a shifting in the rainfall onset and cessation timing and the rain season is decreasing in length. While it is generally expected that there will be a decrease in the number of rainfall days each year, it's highly likely that there will be an increase in precipitation intensity and the occurrence of more extreme events when it does rain. Urban resilience is seen as a disaster-risk reduction and mitigation intervention in the planning and management of urban areas. Exposure to hazards such as floods, earthquakes, fires, infectious diseases, industrial accidents, etc. in urban areas is increasing as a result of high concentrations of people, buildings and infrastructure.

Prevailing socio-economic conditions and the use and development of (urban and rural) land are key determinants of climate vulnerability. In this regard, the Municipality must respond to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability. The avoidance-driven strategy entails the choice of location for different land uses (and people) as the *adaptive mechanism*. This approach relies on preventing development from compromising the capacity of ecological infrastructure to absorb the negative impacts of climate change. The other primary *adaptive mechanism* (minimisation strategy) is to optimise design (e.g. of neighbourhoods) to lower sensitivity to climate change impacts. It is also necessary that progressive planning and risk assessment be done to minimize the effects of climate change.

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<sup>10</sup> Urban resilience is identified as a cross-cutting issue in the Integrated Urban Development Framework.

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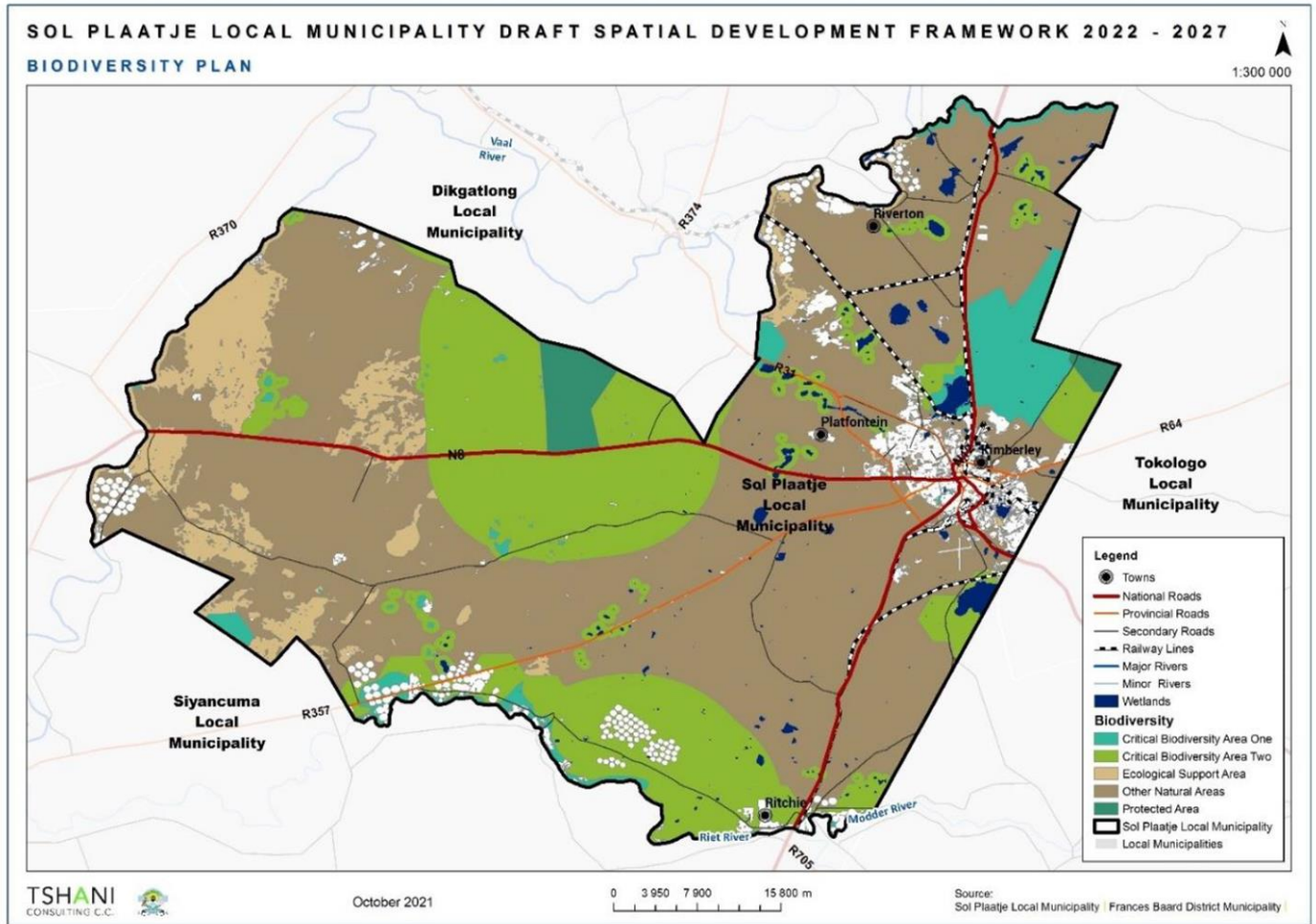


*Climate Change*

### 2.14 BIODIVERSITY

The municipal area is situated in the Savanna biome as the Eastern Kalahari Bushveld with Kimberley Thornveld and Vaalbos Rocky Schrubland the dominant vegetation. This type of vegetation is characterised by landscapes consisting of flat to slightly undulating plains with some smaller outcrops and occasional surface intrusions of dolerites and andesitic lavas. The Municipality falls within the catchment areas of the Vaal and Upper Orange rivers with the Vaal River flowing through the northern part of the municipal area with the Riet and Modder rivers to the south. There are numerous dams and wetlands across the jurisdiction area with significant wetlands in the Vaal River catchment area. The map below illustrates the Critical Biodiversity Areas as well as other areas of ecological significance within the municipal area.

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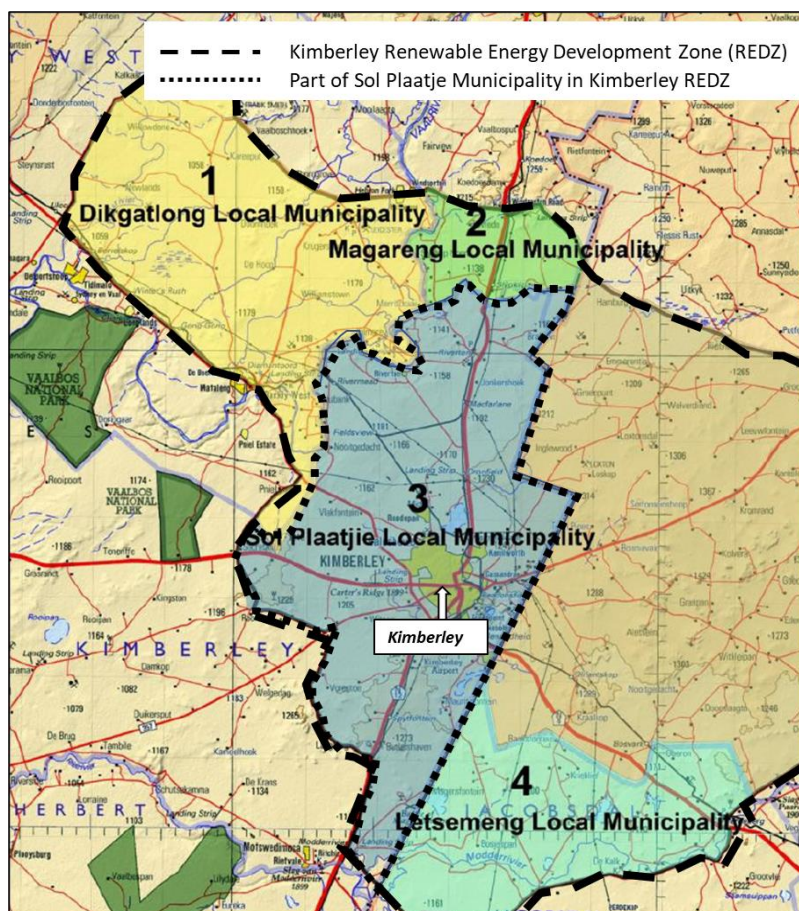
### *Biodiversity*

The Sol Plaatje municipal area receives about 400 - 450 mm of rain on average per year. Rainfall is minimal from May to September, with most rainfall occurring from November to April, peaking between January and March. Temperatures in summer peak during December and January at a daily average of 33°C to 37°C, with an average of 17°C to 20°C for June. During July, night temperatures are on average -4°C to 2°C, with frosts common during winter.



### 2.15 RENEWABLE ENERGY DEVELOPMENT ZONE

Renewable Energy Development Zones (REDZ) are the preferred areas in the country for large-scale renewable energy development and the roll-out of supporting transmission and distribution infrastructure.<sup>11</sup> The REDZs were 'demarcated' based on high level integrated spatial analysis of the best available environmental, technical and social data. Eight zones were gazetted in 2018 as areas where certain procedural arrangements apply to renewable energy developments within these areas. Also in 2018, the (then) national Department of Environmental Affairs commissioned a Phase 2 Strategic Environmental Assessment for identifying more renewable energy development zones adding to the identified 8 (eight) areas. Part of the Sol Plaatje municipal area falls in the Kimberley REDZ that was one of the initial eight preferred areas. In this regard, parts of the municipal area lend itself to the land use of renewable energy generation, transmission and distribution with several approved and operational renewable energy facilities in the northern part of the municipal area. It is however, stated that suitable wind and solar PV development is also promoted outside the REDZ and any proposed development must be considered on its own merit.



*Renewable energy development zone*

<sup>11</sup> Strategic Environmental Assessment for wind and solar photovoltaic in South Africa, 2105 as published in Government Gazette No.41445, 16 February 2018.

## CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory services as local government.<sup>12</sup> Please see IDP 2022-2027 for additional information regarding the current state of municipal infrastructure.

### 3.1 DEPARTMENTAL FUNCTIONING

The Sol Plaatje Municipality comprises five (5) directorates, offices of the Municipal Manager, Strategy Economic Development and planning; Corporate Services; Infrastructure and services; Community and social development; and Finance. The next section focusses on customer satisfaction, human resources, and the performance of each directorate.

#### 3.1.1 Customer Satisfaction

The municipality has established various methods to receive and respond to community queries related to municipal services. A total of 31 108 calls were officially logged during the 2020/21 financial year with the calls per services shown in the table below. More than 80% of queries were related to electricity and water services.

Customer Calls per Service		
Service	No of calls	Weighting per Service
Community & Social Development	2	0.006%
Properties and Structures	6	0.028%
Electricity Distribution	8 890	28.66%
Metering & testing (Traffic lights & geysers)	181	0.58%
Potable water	6 282	20.25%
Prepaid metering	2 766	8.91%
Roads & potholes	656	2.11%
Stores Call-out (fuel, material, tyre bay, mechanical workshop, fitter and turner)	555	1.78%
Storm water	23	0.10%
Wastewater	11 657	37.58%
<b>Grand Total</b>	<b>31 018</b>	<b>100%</b>

*Customer Calls per Service*

<sup>12</sup> Most of the information obtained from the 2020/2021 (Draft) Annual Report.



## 3.1.2 Human Resources

The table below shows the number of employees and vacancies by directorate in 2023/24. Notably, more than a third of approved posts in the Directorate Infrastructure and Services (38%) and the Directorate Community Services (36%) were vacant.

Number of Employees by Directorate					
Description	2019/20	2020/21			
	Employees	Approved Posts	Employees	Vacancies	Vacancies (%)
Office of the Municipal Manager	21	29	23	6	20.7%
<b>Infrastructure and Services</b>					
Executive Director's Office	12	13	12	1	33.3%
Water & Sanitation	234	326	239	87	26.7%
Electricity Services	200	225	196	29	12.9%
Sustainable Energy and Climate Change Unit	0	2	0	2	100%
Housing	57	77	56	21	27.3%
Roads & Storm Water	113	161	114	47	29.2%
Average number (percentage) of vacancies (rounded)					38%
<b>Strategy, Economic Development and Planning (SEDP)</b>					
SEDP	125	179	132	47	26.3%
<b>Community Services</b>					
Clinics	20	98	21	77	78.6%
Emergency Services	81	140	80	60	42.9%
Environmental Health <sup>13</sup>	17	35	18	17	48.6%
Library Services	49	66	49	17	25.8%
Motor Vehicle Licensing & Registration	30	48	25	23	47.9%
Parks & Recreation	262	319	263	56	17.6%
Social Development HIV/Aids	3	3	3	0	0%
Traffic Law Enforcement	89	105	88	17	16.2%
Waste Management	172	349	175	174	49.9%
Average number (percentage) of vacancies (rounded)					36%
<b>Corporate Services</b>					
Corporate Services	166	220	166	54	24.5%
<b>Financial Services</b>					
Finance	218	247	217	30	12.1%
ICT	16	20	16	4	20%

<sup>13</sup> Qualified Environmental Health Practitioners are appointed to assist with the workload.

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Number of Employees by Directorate					
Description	2019/20	2020/21			
	Employees	Approved Posts	Employees	Vacancies	Vacancies (%)
Supply Chain Management	33	39	34	5	12.8%
Average number (percentage) of vacancies (rounded)					15
<b>Total</b>	<b>1 918</b>	<b>2 701</b>	<b>1 927</b>	<b>772</b>	<b>28.7%</b>

*Number of Employees by Directorate*

The Municipality also invests in the capacitation of its employees and councillors regarding knowledge and skills. In this regard, the following table provides a summary of the number of beneficiaries that received training.

Summary of Training Opportunities for Municipal Officials	
Description	2020/21
Total number of beneficiaries	413
Black beneficiaries as % of total beneficiaries	91.77%
Total number of woman beneficiaries	142
Women beneficiaries as % of total beneficiaries	34.38%

*Summary of Training Opportunities for Municipal Officials*

The Sol Plaatje Municipality has most of the required human resource policies and plans in place. However, two of the biggest challenges remains the review of the organogram and the recruitment and retention of skilled technical staff in order to meet the resource requirements of the municipality.

### 3.1.3 Reporting on overall performance by directorate

The Municipality received a qualified audit opinion in 2022/23 and in 2023/24, this means that the financial statements contain material misstatements in specific amounts, or there is insufficient evidence to conclude that specific amounts included in the financial statements are not materially misstated. In 2023/24 the number of findings were reduced significantly by 36%. Which shows a major improvement in the audit outcomes. The overall performance by directorate is reported in the table below. Detailed report on the annual performance of 2023/24 are stated in chapter 8 of this document.

Reporting on Overall Performance by Directorate	
Description	2023/24 -2024/25
<b>Infrastructure and Services</b>	
Water	The Municipality is making inroads in the maintenance and upgrading of the water network. In this regard, the percentage of households with piped water inside dwelling or yard are increasing year on year. However, key concerns are ageing infrastructure and water losses through leakages and water provided but unaccounted for. Through the Bulk Facility for Infrastructure (BFI) grant, the municipality is well underway to address water issues and arrest water leaks by ensuring that leaks are detected and reported earlier, improvement on the backwash system to ensure that there is improvement on technical water losses.
Sanitation	The key objectives are the upgrading of the Homevale WWTW by 15ML, upgrading of the Gogga outfall sewer line from Galeshewe to Homevale WWTW, completion of the Eagle and Legaeng sewer pumpstation and Carters Ridge

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Reporting on Overall Performance by Directorate	
Description	2023/24 -2024/25
	sewer pump station. Critical work includes maintenance projects to extend the operational life of the existing infrastructure. the projects are underway and budgeted for in the 2025/26 financial year. Sanitation is one of the main priorities for the municipality and the residents, this includes the eradication of the bucket system. Annually the municipality makes provision for the construction of new toilets and replacement of Zinc toilets. In 2024/25, two hundred (200) zinc toilets were replaced.
Electricity Services	<p>This directorate focusses on electrification (i.e. installing 11kV/400V/230V electrical network and infrastructure) and bulk upgrades of substations (66/11kV) to cater for expansion and growth within the electrical network. The Municipality has electrified 1,743 houses in townships and 750 in suburban areas between 2019 and 2021. Since 2022, the municipality has electrified areas such as Lerato park, Lethabo Park, Collville with a total number of 2484. There was no allocation for electrification of households in 2024/25. Provision has been made in the budget for the outer years. Work to resume in 2025/26 financial year.</p> <p>Other projects concluded in 2024/25 include Lerato park link services; a Ring Main Unit (RMU) in Collville and the maintenance of streetlights by replacing the bulbs with energy efficient LED lights..</p>
Sustainable Energy and Climate Change Unit	Sustainable Energy and Climate Change Unit is not functional. All SSEG applications are being processed by the Electrical Directorate. Biodiversity: The Biodiversity Section works with different stakeholders to ensure the environment, and the natural resources are protected by raising awareness and through educational campaigns using social media, radio, flyers, banners, and pamphlets.
Housing	The Municipality targeted to construct 500 BNG houses (Breaking New Ground) with a total of 133 houses build under difficult conditions due to the COVID-19 pandemic
Roads & Storm Water	The Municipality is making inroads in the maintenance and upgrading of roads and the storm water system. Maintenance of roads and storm water channels remain a priority for the municipality. Annual provision is made in the budget for resealing and upgrading of gravel roads to paving. Since 2022, the municipality has resealed 10Km of the road and upgraded 273 000 square meters gravel roads/streets to paving.
Free basic services	The challenge is to determine the number of eligible households for free basic services based on a (surprisingly high) R3750 monthly income per household (R4500 in 2023/2024 – see <b>Table 34</b> ). The number of indigent households is estimated to be 11 784 (in March 2023) with the persons per household expected to be higher than the national norm.
Strategy, Economic Development and Planning (SEDP)	
SEDP	Strategy and Planning: The implementation of the Integrated Urban Development Framework (IUDF) programme and the Urban Renewal Programme (URP) led to the municipality receiving an IUDF grant. Key performance indicators regarding the URP in the SDBIP were achieved. A tender template for municipal owned land was approved while lease income improved significantly. Economic Development: About 158 jobs, including the Expanded Public Works Programme and Inner-City Revitalisation, were created as part of local economic development. Job opportunities are ‘created’ through the issuing of informal trading permits.
Community Services	
Clinics	A total of 170 226 patients were seen during 2020/2021 with this number decreasing due to patient hesitancy because of the COVID-19 pandemic. Other services rendered are childcare, reproductive health, maternal- and mental health, prevention of mother-to-child transmission, oral health, dispensing, communicable diseases, anti-retroviral therapy, and health education.
Emergency Services	The Sol Plaatje Municipal Disaster Management Advisory Forum and the Fire Protection Association are functional, and the Homevale Satellite Fire Station still has defects that must be corrected prior to operationalisation. Also, the personnel were part of an international evaluation of the Kimberley Airport Emergency plan through the simulation of a full-scale air disaster.
Environmental Health	The COVID-19 pandemic increased the workload of this section and with personnel shortage the following functions were prioritised: (1) ensuring food safety, (2) water quality monitoring and (3) compliance (of, in particular, tuckshops) due to complaints and/or transgressions. An Service Level Agreement between the Municipality and the Frances Baard District Municipality is in place.

Reporting on Overall Performance by Directorate	
Description	2023/24 -2024/25
Library Services	The COVID-19 pandemic impacted negatively on both the opening hours and circulation statistics for all libraries. In addition, insufficient revenue because of the closures further restricted operations at all libraries as did cable theft at some libraries. However, the online service to library users continued. The library services are back to normal and operational. On a monthly basis libraries host reading outreach programmes.
Motor Vehicle Licensing & Registration	The directorate has been able to achieve the set performance objectives with limited resource availability. This achievement is largely due to the filling of critical vacancies and the improvement of staff morale to due to innovative team building exercises.
Parks & Recreation	<p>All sport and recreational facilities, except cemeteries, were closed during the COVID-19 pandemic. This resulted in the loss of revenue and increased theft and vandalism leading to costly upgrades of security at most venues, including the appointment of controllers/security on a contractual basis. The section also manages the repair of infrastructure that was vandalised. The Municipality also created recreational infrastructure funded by national government as part of national incentive schemes.</p> <p>During the 2024/25 financial year, municipality prioritized refurbishments and upgrades of the community halls and swimming pools, fencing and cleaning of parks. This is to address the community's need for spaces for social activities, sporting, exercising and play areas for kids.</p>
Social Development HIV/Aids	Prevention programmes, awareness, counselling and testing is conducted with the assistance of non-governmental organisations. However, obtaining accurate statistics remains a challenge. All targets were met as set.
Traffic Law Enforcement	The COVID-19 pandemic and certain vacancies impacted negatively on the work of this section as well as training of personnel. Stop and checks as well as roadblocks in collaboration with SAPS are scheduled to ensure the safety of residents.
Waste Management	The Integrated Waste Management Plan is approved with the filling of vacant posts, ageing infrastructure and vehicle and equipment shortages the key challenges. Cleaning programmes were launched but a lack of funds hindered the reach of these programmes. A weekly refuse collection service and effective commercial collection service are provided. Some newly developed residential areas are serviced through communal waste collections.
Corporate Services	
Corporate Services	The Municipality is meeting its objectives with sound policy and strategy implementation that are continually monitored with timeously corrective measures where required.
Human Resources	<p>The Municipality has managed to achieve an improving targeted ratio (33.52% in 2021) of employee costs against total expenditure.</p> <p>The organogram of the municipality is currently under review to ensure a fit for purpose organogram is developed.</p>
Financial Services	
Finance	The municipality renders trading- and rates-related services. Trading services are provided through a cost recovery tariff structure with cross subsidisation and contributions to the rates funded services in line with the municipality's budget policy. The major revenue source is service charges, with sale of electricity being the largest contributor, followed by revenue from rates and taxes. The major cost drivers are bulk purchases and employee costs. Close monitoring of these cost drivers is done to ensure that over-spending does not occur. The municipality faces major challenges with cash flow being the most critical. In this regard, cost containment measures and strategies are implemented to collect outstanding debt. The Municipality receives the following grant funding: (1) Integrated Urban Development Grant, (2) Water Services Infrastructure Grant, and the (3) Neighbourhood Development Partnership Grant. Outstanding debtors point to a worrying trend and debt collection measures need to be put in place along with the implementation of the Credit Control and Debt Collection Policy. Also worryingly, the number of creditors has also increased.
ICT	The ICT section performed admirably during the COVID-19 pandemic despite personnel shortages with 47% more incident and service requests attended to during 2019/20, and several upgrades to ICT related infrastructure, e.g. to the Geographic Information System.

Reporting on Overall Performance by Directorate	
Description	2023/24 - 2024/25
Supply Chain Management	A priority of the Supply Chain Management unit is to promote Section 4 of the PPPF Regulation. In 2020/2021, an amount of R219,256,210 was paid to suppliers of which R156,403,450 was paid to local SMMEs according to BBEE guidelines. This reflects 72% of procurement and exceeds the set target of 60%. Other priorities include working towards a clean audit report and meeting the target of less than 4% annual stock losses.
Asset Management	Repair and Maintenance: The 2020/21 financial year was characterised by underspending partly because of the downscaling of operations during the COVID-19 national lockdown. Such spending can be improved with adequate maintenance plans in place, but the lack thereof impact negatively on service delivery and the availability of funds for routine and planned maintenance. This also leads to crises management which is exacerbated by ageing infrastructure. This urgently needs to be addressed to ensure the surety and sustainability of services.

Reporting on Overall Performance by Directorate

## 3.2 SWOT ANALYSIS (DIRECTORATES)

The following *Institutional SWOT analysis* relates to the Sol Plaatje Municipality and was discussed and completed at the strategic session in March 2023.<sup>14</sup>

Description	Assessment of Impact <sup>15</sup>
<b>STENGHTS</b>	
Personnel adequately skilled with further training opportunities available.	
Capable, competent professionals and technical teams at management level, across directorates.	
Policies and bylaws are in place, albeit some need review.	
Professionals registered with relevant Councils, e.g. SACPLAN, HPCSA.	
Skilled GIS team with advanced knowledge of mapping and spatial data analysis	
Experienced technical team with a track record of effectively managing IT infrastructure and services	
Finance section has good and effective system for budgeting, forecasting and cashflow management	
<b>WEAKNESSES</b>	
Bad audit outcomes.	
Revenue-raising opportunities and sustainability of revenue generation undermined by external and internal factors.	
Revenue loss due to significant water and electricity losses.	
Ageing bulk infrastructure with inadequate capacity and high maintenance cost.	
Deterioration of quality of water and rising tariffs.	

<sup>14</sup> SWOT: Strengths, Weaknesses, Opportunities and Threats.

<sup>15</sup> The possible impact of each factor has been assessed as strengths (green), weaknesses (red), opportunities (orange), and threats (black).

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Description	Assessment of Impact <sup>15</sup>
Inadequate and ineffective security measures in place to curb theft and vandalism of municipal infrastructure. Lack of surveillance and security to curb theft of stock items in the yard, e.g. cables and transformers.	
Filling of vacant Section 56 posts.	
Dire financial situation. Inadequate funds to address all priority needs.	
Inter-directorate disconnects.	
Lack of bylaw enforcement.	
Lack of internal sector plans: Maintenance Plans, Fleet Replacement Plan, Plant and Equipment Maintenance Plan, etc	
Poor state of service delivery infrastructure, attributed to lack of focused and aligned investment and resources allocation.	
Dwindling staff compliment which is not aligned to current and future demands, and there is no career pathing nor succession planning in place.	
Very poor Operation & Maintenance practice and approaches (reactive than proactive). Even the reactive approach is poorly applied, while dealing with old infrastructure. Poor use of technology in Operation & Maintenance and management systems.	
Undocumented standard procedures leading to non-conformance with policies.	
Limited ability to implement new technologies and services due to outdated infrastructure and equipment.	
Manual reporting due lack of electronic system in place which might lead to mistakes.	
<b>THREATS</b>	
Insufficient bulk infrastructure to accommodate the expansion plan of the Sol Plaatje University.	
Heightened risk of service delivery collapse, due to poor condition of service delivery infrastructure.	
High levels of incidents related to Occupational Health & Safety non-compliance and poor maintenance of infrastructure and equipment.	
Deterioration of level and quality of services delivered, leading to litigations, community protests and eroded municipality reputation.	
Loss of professional and competent technical staff, due to internal instability and external competition.	
<b>OPPORTUNITIES</b>	
Improvement of service delivery infrastructure, through collaboration with sector departments, SOE's and potential investors.	
Review of organogram for alignment of functions.	
Upskilling and recruitment of competent staff at supervisory and operational levels.	
Formalisation of working relationships between Sol Plaatje Municipality's infrastructure directorate and district and provincial infrastructure related departments.	
Introduction of technology in Operation & Maintenance and infrastructure management systems.	
Application of dynamic funding models for infrastructure developments.	
Public-private partnership for resorts.	
Contribution to revenue enhancement, through local employment and investment in infrastructure development.	
Restoring consumer and community confidence towards Sol Plaatje Municipality.	

### 3.3 SERVICE DELIVERY BACKLOGS

## CHAPTER 3

One of the main focus areas of the Sol Plaatje Municipality is to upgrade bulk infrastructure capacity complementing basic service delivery and to expedite human settlement programmes. These programmes are ongoing with significant achievements. However, the increase in the number and extent of informal areas remain major challenges and outpaces the funding availed to eradicate service delivery backlogs. The table below indicates that there has been an improvement in the delivery of services between 2015 and 2022. Piped water, electricity and a flush or chemical toilet are available to more than 90% of households. However, only 75% of households — down from 81% in 2015 — have refuse removal at least once a week (see table below). The number of households with a pit latrine or bucket system has decreased substantially since 2015.<sup>16</sup>

Access to Services (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
<b>Electricity</b>				
Electricity (including generator)	53 084	88%	59 555	91%
<b>Refuse / solid waste</b>				
Refuse removed by local authority at least once a week	48 752	81%	49 256	75%
<b>Sewage</b>				
Flush or chemical toilet	53 354	88%	60 429	93%
Pit latrine/ bucket system	4028	7%	2942	5%
<b>Water</b>				
Piped water inside dwelling or yard	53 591	89%	57 995	90%
Public/ communal/ neighbour's tap	6 703	11%	6 964	10%

*Access to Services*

The 2020/21 backlog by service are as follow:

**Electricity:** This backlog stands at 5 602. The relevant directorate currently electrifies on average 1 350 houses per financial year.

**Water:** The water backlog is 223 houses. The relevant directorate installed JoJo tanks and standpipes in informal settlements to meet the minimum access standards. The JoJo tanks are filled on a daily basis by hired water tankers.

**Sanitation:** This backlog stands at 814 houses with 375 chemical toilets placed in informal settlements.

**Roads and stormwater:** The backlog in upgrading gravel roads is 202.7 km and 260.7 km regarding periodic maintenance. Approximately 5.65 km of new stormwater infrastructure is needed for Galeshewe and upgrading of the Tlhageng Dam to a concrete structure is required.

### Housing backlog

<sup>16</sup> Eradicating the bucket and chemical sanitation systems were prioritised at the Mayoral Strategic Planning Session on 22 and 23 March 2023.

## CHAPTER 3

The table below indicates that, in 2022, about 18% of all households live in backyard and/or informal structures. The 2020/2021 housing backlog was estimated to be 12 000 units, but this number would be closer to 22 000 units when considering backyard dwellers and those who have given up applying for housing.

Access to Housing (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Dwelling				
House/ brick structure/ Flat/ Cluster/ Semi-detached	48 653	80%	53 019	81%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	3428	6%	3645	6%
Informal dwelling/ Shack (not in backyard)	7649	13%	7954	12%

*Access to Housing*

The following table includes all informal settlements and the number of erven *that has been or are planned to be formalised*.

Housing				
Place name	Erven formalised	Erven to be formalised / or in process to be formalised	Deficit / Surplus	Type
Lerato Park	462	55		
Ramorwa	98			
Witdam	138			
Donkerhoek	111			
Jacksonville	267	200	40 (extension)	In-situ upgrading
Snake Park	1660			
Ivory Park	1174			
Santa Centre	139	24 (Back of Shoprite)		
Phomolong	269			
Kutlwanoong	49			
Promised Land	792			
Lindelani 303 + 128	431			
Diamond Park	867			
Soul City	64	40 (Erf 24436)		
Motswedimosa	650	1100 (erf 454)	1150 (Erf 454)	Greenfield
Colville	130	150 (Erf 21535)		
Rietvale	458	620 (Erven 1&2)	1300 (Erf 2)	Greenfield
Homevale	128		55 (Erf 17177)	In-situ upgrading
Lethabo Park	1760		1100	In-situ upgrading
Duk-Duk (Relocation)	63			
Tsweleng	62		20 (Erf 1046)	In-situ upgrading



Housing				
Place name	Erven formalised	Erven to be formalised / or in process to be formalised	Deficit / Surplus	Type
Fluffy Park (Mathibe)	38			
Frans Farm	1481		1500	Greenfield
Extension Golf Course/Riemvasmaak		200	820	In-situ upgrading
China Square (Erf 6373)		40		
Riverton		170	126	In-situ upgrading
Gwele & Stranger Nkosi Street Shacks		250		
Waterloo		550	570	
Phutanang		350		
Tshwraganyo		20		
Nkandla (Back of Legislature)		800	400	In-situ upgrading
Meriting Shacks		09		
Greenpoint (various)		163	931	In-situ upgrading
Rhythm City		550		
Scandal		220		
West End/Kirstenhof (Silson Road)		320		
Day Hospital (Waterloo)		240		
Solly Legodi		10		
Retswelele (Cricket Pitch)		55		
Blikkies (Erven 132131,13214 &13215)		160		
Retswelele (Lesego Str/Solomon Mekgwe Str)		250		
Tlhageng (Supermarket) – Kokolohute Str		150		
John Mampe 1 – Churchill Wotshela Str		300		
Begonia (Erf 17725)			12	In-situ upgrading
Xu & Khwe			6500	Greenfield
<b>Total</b>	<b>15 491</b>	<b>6996</b>		

In the 2019/20 financial year, the Municipality targeted to construct 500 Breaking New Ground (BNG) houses in Diamond Park with COGTA responsible to construct 300 of these houses, while only was 100 units due to the impact of the COVID-19 pandemic. Regarding municipal rental stock, the situation is dire with the demand for rental units exceeding the available 936 units and a high default on payment. The challenge of payment is addressed through implementing better revenue collection strategies. The implementation of the National Upgrading Support Programme (NUSP) brought about the upgrading of 5416 sites in 17 of the 29 informal settlements. In addition, the Neighbourhood Development Partnership Grant contributed to the upgrading of stormwater infrastructure in Galeshewe Phase 2 (Priority 2a Project) with the construction of 0,560 km of box culverts and 8,27km of the pipe culverts.

### 3.4 SERVICE DELIVERY CHALLENGES

The Sol Plaatje Municipality faces numerous challenges in achieving its strategic objective of 'Improved Service Delivery' coupled to the key performance areas of access to basic services and infrastructure development. The next section includes an analysis of service delivery challenges. The main challenges that impact negatively on the provision, maintenance and upgrading of infrastructure are (1) water and electricity losses, (2) lack of funds, (3) vandalism, (4) ageing municipal infrastructure and municipal vehicle fleet, (5), lack of plans for the (underground) infrastructure network, and (6) the need for reliable data.

**Electricity:** Electrification remains a challenge due to unplanned growth of informal settlements on (previously) vacant land. Please note that standard infrastructure and services can only be provided in formal township establishments. Other challenges are (1) vandalism and copper theft, (2) electrical supply interruptions and (3) possible fatalities to municipal employees or members of the public. These issues hamper effective maintenance and management of electrical infrastructure and lengthen response times to faults and complains.

**Roads and stormwater:** All residents have access to roads, but most streets, especially tarred roads, have sub-standard surface quality and stormwater infrastructure. This is due to insufficient maintenance over decades which caused an inability to do preventative maintenance but relying on reactive maintenance, e.g. the patching of potholes. The main challenge is a lack of funds for repairs. Stormwater management remains a challenge especially in low-lying areas and where developments have limited stormwater infrastructure. Maintenance, e.g. cleaning of storm water canals and unblocking of catch pits, is problematic due to a shortage of personnel and machinery. The upgrading, maintenance and repair of roads and storm water systems were identified as the ward-based need with the highest priority as a percentage share (21%) of all ward-based needs which is more than double the share of any other identified need (see **Graph 2**).

**Water:** Shortage of personnel, ageing infrastructure, the inability to manage maintenance crews, water losses, high water consumption (including the volume of unbilled water consumption) and demand that exceeds supply are all threats to reliable water supply.

**Sanitation:** Increased demand for wastewater services due to the mushrooming of informal settlements coupled with deficiencies in the reticulation and sewer collector system are risks that have to be addressed. In this regard, the construction of the Homevale WWTW allows for sufficient sanitation bulk services while the Municipality addresses sanitation in informal areas.

**Waste Management:** A weekly refuse collection service and commercial collection service are provided with 75% of households — down from 81% in 2015 — receiving refuse removal at least once a week. Some newly developed residential areas are serviced through communal waste collections. Key challenges are the filling of vacant posts, shortage and breakdown of vehicles, the ageing of relevant infrastructure as well as littering and illegal dumping.

**Building control:** The efficiency of this function was impacted during the COVID-19 pandemic (and thereafter) due to a shortage of personnel, a moratorium on appointments and the workload (due to mainly the number of 'new' tuckshops).

**Fresh Market Produce:** The three major challenges are ageing infrastructure, lack of security and vandalism.

**Housing:** In terms of section 26(1) of the Constitution of the Republic of South Africa, Act 108 of 1996 “Everyone has the right to have access to adequate housing”, and section 26(2) requires that “the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right”. This mandate requires that the Sol Plaatje Municipality works towards providing and supporting the development of adequate housing and eradication of inadequate housing.

In this context, housing provision is a function of the provincial government and is administered by the Department of Corporative Governance, Human Settlement and Traditional Affairs (CoGHSTA). However, Sol Plaatje Municipality is accredited at Level 02 and administers housing subsidies and implement housing development. This means that the municipality is responsible for ensuring housing development readiness status in accordance with the CoGHSTA housing strategy. This includes identification of projects as prioritized on the IDP which must then be budgeted for under the Division of Revenue Act (DoRA). At this functional level, the municipality performs the following:

Allocation of sites.

Transfer of property/properties to deserving beneficiaries.

Allocation of municipal rental stock.

Housing development.

Subsidy processing and construction of BNG houses.

**The key issues for housing delivery are:**

To transfer some municipal stock to the incumbent residents of such units.

Relocation of beneficiaries to land suitable and appropriate for human settlement.

Construction of BNG houses for deserving beneficiaries.

To build a substantial number of BNG houses as per allocation from provincial government.

Processing of complaints regarding pre-1994 houses.

Housing remains a major challenge. This is evident in the number of illegal and informal settlements that have mushroomed over the past decade. In 2023, the municipality had approximately 52 informal settlements and this number has increased significantly over the years (see §3.3). Furthermore, there is a greater need for the provision of serviced erven in Galeshewe and Kimberley, and in particular for members of the public who cannot qualify for a bond or neither FLISP (Financial Linked Subsidy Programme). In addition, further challenges have been experienced in the safeguarding of municipal land, as well as eviction of illegal occupants due to limited resources and insufficient municipal security personnel to enforce evictions. Lastly, these challenges are ultimately exacerbated by the shortage of suitable municipal-owned land for low- and middle-income housing.

The Sol Plaatje Municipality is faced with the continuous proliferation of informal settlements and land invasion, particularly on the periphery of the urban areas due to uncontrolled urbanisation. Most of these informal settlements have developed through the invasion of privately- or state-owned land which makes service delivery difficult for the municipality. The municipality acknowledges that many of its citizenry stay in these informal settlements. It also recognizes that many of these informal

settlements offer shelter to the poor and destitute, but that it creates undesirable urban environments due to the lack of services and security of tenure.

The municipality has performed well in formalising informal settlements. In 2023, the municipality recorded approximately 28 formalised informal settlements which have been upgraded through internal funding and funding received from COGHSTA and the National Upgrading Support Programme (NUSP) (see §3.3). To date approximately **15 234 erven** have been provided to various informal settlement sites, however the challenge remains to provide basic services in these areas.

During this financial year, CoGHSTA decided to reinforce its project management capacity in housing delivery and established a Project Management unit (PMU) within the provincial department. Hence, some of the housing projects implemented by the Sol Plaatje Municipality was placed within the provincial department.

The municipality has rental stock of about 936 units in Kimberley, Roodepan, Kenilworth and Galeshewe. This consist of municipal-owned flats aimed at providing short-term accommodation to address the shortage of rental accommodation and affordable housing in the city. Furthermore, there is an on-going CRU project being implemented by COGHSTA providing 481 rental units in phases. In the financial year 2023/2024, the municipality will review its Restructuring Zones in order to increase rental stock as well as social housing provision.

The Sol Plaatje Municipality has significant challenges to improve the lives of those living in informal dwellings and to narrow the gap between rich and poor in terms of housing provision. Unfortunately, illegal occupation of land planned for future housing became a norm. This situation also compromised the municipality's housing readiness status.

### 3.5 SERVICE DELIVERY IMPERATIVES

The Sol Plaatje Municipality must consider the following imperatives to achieve the strategic objective of Improved Service Delivery (also see **Table 28**):

Ensure maximum participation, i.e. community engagement, cross-departmental, inter-governmental, in decision-making and implementation.

Obtain additional funds to provide bulk service infrastructure and ensure efficient allocation of municipal resources.

Coordinate private-and public-sector infrastructure spend.

Consider cost-effective methods and *innovations* in delivering services (e.g. inclusionary housing, development incentives, and development charges payable by the private sector to cover the capital costs of external services and infrastructure).

Ensure a workforce capable of delivering the required services.

Replace ageing infrastructure and vehicle fleet.

Provide security at all venues and at critical infrastructure to curb theft and vandalism.

Steer appropriate land use and expected land development, i.e. to optimise the use of existing infrastructure capacity.

Ensure proper and adaptive management when implementing strategies and plans.

**Draft and approve the following *issue-specific service delivery plans*:**

- Road Maintenance Plan
- Stormwater Management Plan
- Water Services Development Plan
- Sanitation Development Plan
- Integrated Transport Plan (in place)
- Water Master Plan (in place)
- Sewer Master Plan (in place)
- Electivity Master Plan (in place)
- Integrated Waste Management Plan (in place).

## CHAPTER 4: GOVERNANCE AND PUBLIC PARTICIPATION

This chapter provides feedback on the public participation process, explains governance structures, and provide a list of prioritised community needs by ward.

### 4.1 IDP PROCESS PLAN FOR THIRD REVIEW

The IDP Process Plan for Sol Plaatje Municipality is annually approved in August in accordance with the MSA of 2000. The Process Plan details the steps in preparing the IDP and municipal budget and includes public meetings scheduled for public participation meetings. The table below represents the approved *2024/25 IDP (Review), planning for 2025/26 Budget Process Plan* and references the five phases of integrated development planning.

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
JULY 2024					
1	Briefing sessions with EMT to initiate the Annual Performance Report and Annual Audit processes	MM/CFO/IDP	Process Plan to complete the Annual Performance Report and Annual Audit (Audit File process)	Internal process	End July/ 5 Aug 2024
2	Constituting the IDP/Budget Steering Committee	MM/CFO	Legally constituted IDP/Budget Steering Committee	MFMA s53(1)	End July/ 5 Aug 2024
3	Consideration of the IDP and Budget Process Plan 2024/25 MTREF	MM/CFO/EMT	Process Plan for the 2024/25 IDP Review and Budget for 2025/26 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	End July/ 5 Aug 2024
4	Conclude MM and s56 Managers Performance Agreements and Plans  Upload the plans on the Municipal website	MM/Mayco/Corporate Services ED	Signed Performance Agreements and Plans for MM and s 56 Managers	MSA and Reg 805	29 July 2024
5	Submit 4 <sup>th</sup> Quarter SDBIP 2023/24 Performance Report: 1. EMT 2. EM and BSC 3. IA & PAC, IDP Budget Com 4. Submission of Section 52 (d) Report to Council 5. NT/PT	All	4 <sup>th</sup> Quarter SDBIP 2023/24 Performance Report	MFMA S52(d)	1. 15 Jul 2024 (EMT) 2. 20 Jul 2024 (EM & BSC) 3. 22 Jul 2024 IA & PAC, & IDP, Budget and PM Com) 4. Spec Council 26 Jul 2024 5. NT/PT 31 Jul 2024

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
AUGUST 2024					
6	Tabling of the IDP and Budget Process Plan to EMT	IDP, Budget and MM	Recommend the approval of the IDP and Budget Process Plan to Council	MSA of 2000	15 Aug 2024
7	Publish MM and 57 Managers Performance Agreements and Plans on Web and submit to CoGHSTA, NT and PT	Corporate Services	Published and submitted performance agreements and plans	MSA and Reg 805	7 August 2024
8	<b>Presentation of Final draft AFS &amp; APR to:</b> EMT Audit Committee AGSA	MM/CFO/IDP Manager	Submission of annual financial statements as per section 126(1) of the MFMA. Draft Annual Performance Report 2023/24 as per section 46 of the MSA.	s126(1) of the MFMA s46 of the MSA.	19 Aug 2024 30 Aug 2024 30 Aug 2024
9	Submission of AFS and APR to Internal Audit for review	IDP / CFO	Submitted APR and AFS	s126(1) of the MFMA s46 of the MSA.	21 August 2024
10	Submit Annual Performance Report including Annual Financial Statements and Annual Performance Report to the Audit Committee	MM/CFO/Internal audit	Submission of annual financial statements as per section 126(1) of the MFMA. Final Annual Performance Report 2023/24 as per section 46 of the MSA.	MFMA Circular 63, Sep 12	26 Aug 2024
11	Approval of the IDP and Budget Process Plan	Executive Mayor	Council approves the IDP and Budget Process Plan	MSA 32 of 2000 & MFMA No. 56 of 2003	28 Aug 2024
12	Submission of the Financial Statements and Annual Performance Report to the AGSA	MM/CFO	Submission of signed AFS, Draft Annual Report and Final Annual Performance Report to AGSA		30 Aug 2024
13	Advertisement of time-schedule on website, local newspapers and notice boards	IDP/BTO	Notification to public on how and when the IDP and Budget preparation process will be rolled out	MSA and MFMA	30 Aug 2024
SEPTEMBER 2024					
14	Issue of Budget guidelines (operational budget)	CFO	Issue Circular on operational budget guidelines:	Budget Policy	16 Sept 2024

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
			<ul style="list-style-type: none"> <li>- Confirm approved organogram</li> <li>- Vacant and funded positions</li> <li>- Maintenance Plans</li> <li>- Review of Long Term Borrowing Contracts and commitments of the next MTREF</li> <li>- Demand for services analysis</li> <li>- Review of Electricity Tariff Structure</li> </ul>		
15	Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs and priorities.	IDP/BTO/CFO	<p>Assessment Report: An assessment of existing Priority Issues, present Gaps in the IDP as well as issues identified in various government policy documents, engagements with political structures, provincial CoGHSTA, NT and other stakeholders.</p> <p>Unaudited Annual Report 2022/23 as submitted to Auditor-General to be used as input into the IDP strategic phase process and community verification &amp; input by MPAC on reported performance.</p>	<p>MSA Circular 63, Sep 2012</p> <p>MSA Ch5 s 26 and IDP Guides</p>	18 Sep 2024
16	Departmental pre-strategic planning sessions/ analysis of IDP	All Directorates	Departmental strategic planning outcome concept documents	N/A	25 sept 2024
17	Finalise Assessment Report	IDP/BTO	<p>Discuss and agree on Assessment Report to inform planning and budget for the 2024/25 MTREF.</p> <ol style="list-style-type: none"> <li>1. EMT</li> <li>2. BSC</li> </ol>	MFMA/Budget Regulations and Internal process	23 Sep 2024 30 Sep 2024



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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
OCTOBER 2024					
18	Prepare and submit 1st Quarter SDBIP 2024/24 Performance Report to: <ol style="list-style-type: none"> <li>1. EMT</li> <li>2. (IDP, Budget Com &amp; IA &amp; PAC</li> <li>3. Executive Mayor</li> <li>4. Special Council</li> <li>5. NT &amp; PT</li> </ol>	EMT, IDP, Budget & PMS Com and IA & PAC Com Mayco Councillors	1st Quarter SDBIP 2024/24 Performance Report submitted	MFMA and MFMA Cir 15	<ol style="list-style-type: none"> <li>1. 13 Oct 2024</li> <li>2. 17 Oct 2024</li> <li>3. 19 Oct 2024</li> <li>4. 25 Oct 2024</li> <li>5. 27 Oct 2024</li> </ol>
19	Strategic Planning sessions with: <ol style="list-style-type: none"> <li>1. EMT</li> <li>2. IDP/Budget/PMS Committee</li> <li>3. Mayco</li> <li>4. Informal Council meeting</li> </ol>	EMT, IDP, Budget & PMS Com Mayco Councillors	Finalising Key Priority Issues related to Assessment Report. Review Strategic Objectives for service delivery and development including backlogs aligned to district, provincial and national strategic plans and policies. Review financial and non-financial performance, analyse gaps between planned and actual performance. Determine financial position and assess financial/human resource capacity against possible future strategies.	Internal Process	<ol style="list-style-type: none"> <li>1. 4 Oct 2024</li> <li>2. 17 Oct 2024</li> <li>3. 20 Oct 2024</li> <li>4. 27 Oct 2024</li> </ol>
20	Liaise with National and Provincial Sector Departments re alignment of Strategic Priorities and Budgets	IDP Task Teams	Liaise with sector departments to ensure that SPM priorities form part of their strategic plans and budgets	MSA	Oct 2024 – Dec 2024
JANUARY 2025					
21	Draft Annual Report to be tabled to Council, submitted to AG and relevant sector departments immediately after approval and made public	AC/MPAC/Council	Draft AR	MFMA Section 127, 128, 129 and 159	Nov 2024 to Jan 2025

## CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
22	<p>Mayor tables audited Annual Performance Report and financial statements to Council</p> <p>Audited Annual Performance Report is made public, e.g. posted on municipality's website.</p>	<p>EM</p> <p>Web Master</p>	Tabled audited AFS and APR	Section 129, 150 and 151. Tabling the audited Annual Performance Report within 5 or 6 months after the end of the financial year. Section 75 for publication on website.	22 Jan 2025
23	<p>Finalise Mid-year Budget and Performance Assessment Report 2023/24 and submit to:</p> <ol style="list-style-type: none"> <li>1. EMT</li> <li>2. BSC</li> <li>3. Mayor</li> <li>4. Council</li> <li>5. NT and PT</li> </ol>	IDP/BTO	Mid-year Report with recommendations informing Adj Budget/SDBIP Targets	MFMA s72	<ol style="list-style-type: none"> <li>1. 10 Jan 2025</li> <li>2. 17 Jan 2025</li> <li>3. 19 Jan 2025</li> <li>4. 24 Jan 2025</li> <li>5. 24 Jan 2025</li> </ol>
FEBRUARY 2025					
24	MPAC finalises assessment on Annual Report	MPAC	This must be concluded within 7 days of receipt of AGs report. Council is expected to conclude on this matter before going on recess in December.	MSA Circular 63, Sep 2012	Feb to Mar 2025 (Oversight)
25	<p>Presentation of drafts priorities:</p> <ol style="list-style-type: none"> <li>1. EMT</li> <li>2. IDP/Budget/PMS Com</li> <li>3. Mayco</li> <li>4. Informal Council meeting</li> </ol>	<p>EMT</p> <p>IDP/Budget/PMS Com</p> <p>Mayco</p> <p>Councillors</p>	Present draft review of the IDP priorities linked to Budget allocations	Internal process	<ol style="list-style-type: none"> <li>1. 03 Feb 2025</li> <li>2. 06 Feb 2025</li> <li>3. 14 Feb 2025</li> <li>4. 21 Feb 2025</li> </ol>
26	NT Mid-term visit	EMT	<p>Sec 71 and 72 Reports</p> <p>Qtr. 2 Performance Report 2023/243</p> <p>Audited AFS 2022/23 Audit Report</p> <p>MFMA Sec 32 Report</p> <p>Risk Management Issues</p>	NT Prescribed	Between 10-17 Feb 2025

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
27	Adjustment budget proposal to EMT	BTO/CFO and EMT	MFMA of 2003		27 January 2024
28	Adjustment Budget 1. EMT 2. BSC 3. Council	MM/CFO	Tabling of Adjustment Budget MTREF	MFMA Sec 28	1. 17 Feb 2025 2. 20 Feb 2025 3. 28 Feb 2025
29	Conduct 2023/24 annual performance assessments for MM and Managers reporting directly to MM as well as lower-level managers up to job level 6	Corporate Services	Performance Assessment Reports for MM, senior and other managers	MSA and Regulations	3-07 March 2025
30	Note National/Provincial Government Budget for incorporation	IDP/BTO	Ensure what is contained in National and provincial Budgets for incorporation in local budget	MFMA	21 Feb – 13 Mar 2025
31	Draft reviewed Capital Project Schedule aligned with IDP Strategic Objectives and KPA's for prioritisation purposes – including Ward allocations submitted to EMT	IDP/Budget Office	Draft reviewed 3-year Capital Programme for 2025/26 aligned to IDP Key Priority Issues including Ward priorities	Internal Process	10 Jan – 13 Mar 2025
32	Conclude public hearings and adjust IDP, Budget and SDBIP taking cognisance of input received	IDP/BTO	Include input received from public consultation in IDP/Budget/SDBIP	MSA and MFMA	April / May 2025
MARCH 2025					
33	Draft Operating Budget submitted to EMT	Directorates/BTO/ IDP	Draft 3-year Operational Budget aligned to IDP Key Priority Issues	Internal Process	06 Mar 2025

## CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
34	Conduct Mid-year 2023/24 performance assessments for MM and Managers reporting directly to MM as well as lower-level managers up to job level 6	EM/MM/IDP/Human Resources	Performance Assessment Reports for MM, senior and other managers	MSA and Reg 805	Mar 2025
35	<ol style="list-style-type: none"> <li>1. Council adopts Oversight report.</li> <li>2. Oversight report is made public.</li> <li>3. Oversight report is submitted to Legislators, Treasuries and CoGHSTA</li> </ol>	Council CFO	The entire process, including oversight reporting and submission to provincial legislators is completed in December and not in March the following year.	MSA Circular 63, Sep 2012	27 Mar 2025 (SCM)
36	Present and discuss the draft review of IDP 2024/25 and Budget 2025/26 with:  Chapter 1 EMT Chapter 2 Budget Steering Committee Chapter 3 Mayco & relevant committees Chapter 4 Informal Council Chapter 5 Special Council	EMT/Mayco/Budget Steering Committee	Present, discuss and receive input from the different structures	Internal process	<ol style="list-style-type: none"> <li>1. 5-7 Mar 2025</li> <li>2. 13 Mar 2025</li> <li>3. 20 Mar 2025</li> <li>4. 26 Mar 2025</li> <li>5. 27 Mar 2025</li> </ol>
37	Table the first draft review of IDP 2024/25 and Planning 25/26 and Budget 2025/26 to Council for public consultation	IDP/BTO/Council	Council to approve the first draft review IDP & Budget for public consultation purposes	MSA and MFMA	27 Mar 2025 (Tabling)
38	Make public the first draft review IDP and Budget and submit (including draft SDBIP) to NT, PT and NC CoGHSTA	IDP/BTO/Council	First Draft Review IDP and Budget made public and submitted to relevant stakeholders for consultation purposes	MFMA	28 Mar 2025
39	Adoption of the oversight report on the Annual Report	MPAC/Council/MM	Adopted oversight report	MFMA	28 Mar 2025
APRIL 2025					
40	Conduct public hearings on the first draft Review IDP 2024/25 and Planning 2025/26, Budget and Top Layer SDBIP 2025/26 with constituted public participation structures	IDP/BTO/Speaker's Office/Service Providers	Consult and receive input from community and stakeholder groupings with regard to the first draft Review IDP & Budget	MSA and MFMA	April 2024 (Public Participation)

## CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
41	Confirm National and Provincial DoRA allocations and adjust draft budget	BTO	Ensure that DoRA allocations are included in the Budget	MFMA/DoRA	April 2025
42	Prepare and submit 3 <sup>rd</sup> Quarter SDBIP 2023/24 Performance Report to: 1. EMT 2. (IDP, Budget Com & IA & PAC 3, Executive Mayor 4. Special Council 5. NT & PT	IDP/BTO/Mayco/Council	3 <sup>rd</sup> Quarter SDBIP Performance report submitted		1. 11 Apr 2025 2. 16 Apr 2025 3. 18 Apr 2025 4. 24 Apr 2025 5. 25 Apr 2025
43	Discuss adjusted first draft review of IDP 2024/25 and Planning 2024/25, Budget and SDBIP for 2024/25	IDP/BTO	Inform Mayco of input received from public consultation in IDP/Budget/SDBIP	Internal process	April / May 2025
44	National Treasury benchmarking Exercise	EMT/NT	NT's analysis of SPLM's IDP and Budget benchmarked against 21 secondary cities to improve IDP and Budget processes and products	MFMA	April 2025
MAY 2025					
45	Finalise review of IDP 2024/25 and Planning 2025/26, Budget and SDBIP 2025/26 documentation for final submission to Council	EMT	Finalise the reviewed IDP Budget and SDBIP 2024/25 documentation for final submission to Council	MSA and MFMA	08 May 2025
46	Present review of IDP 2024/25, Budget and Draft SDBIP 2025/26 to: 1. Budget Steering Com 2. IDP/Budget/PMS Com 3. Mayco 4. Informal Council	EM/MM/CFO	Present final reviewed IDP, Budget and SDBIP to Mayco, IDP/Budget/PMS Committee and informal Council before submission to Council for adoption	Internal process	1. 8 May 2025 2. 14 May 2025 3. 22 May 2025 4. 28 May 2025

## CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2024/25 AND BUDGET FOR 2025/26 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
47	Council adopt IDP, Budget and "Top Layer" SDBIP by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year	EM/MM/CFO	Council adopted third Reviewed IDP 2024/25 and Planning 2025/26, Budget and SDBIP 2025/25	MFMA	29 May 2025
JUNE 2025					
48	Notification of approved second review of IDP 2023/24 and Planning 2024/25 and Budget 2024/25 MTREF to public	BTO/IDP	Notify public of adopted budget & IDP Submit approved IDP to the MEC for local government and the District Municipality	MFMA	June 2025
49	Submit final 2024/25 SDBIP to Executive Mayor for approval, submit to Council for Notification and Make public  1. Executive Mayor 2. Council 3. NT & PT 4. Make public approved SDBIP 2024/25	IDP	Executive Mayor approved SDBIP 2025/26 and published SDBIP	MFMA	1. 5 Jun 2025 2. 26 Jun 2025 3. 27 June 2025 4. 27 June 2025
50	Final Preparations for the implementation of mSCOA Version 6.8 (locked NT version)	BTO	mSCOA compliance	mSCOA Regulations	24 June 2025

*Steps in IDP Review Process*

### 4.2 POLITICAL GOVERNANCE

The Council of the Sol Plaatje Municipality performs legislative and executive functions of which the executive functions have been delegated to the Executive Mayor and the Mayoral Committee. Its primary role is to publicly debate issues as policy makers with councillors expected to be actively involved in community work and the various social programmes in the municipal area.

## CHAPTER 4

Political Governance	
Description	Number
Total number of councillors	64
Ward councillors	48
Proportional councillors	16
Councillors by political party	ANC: 32/ DA: 14/ EFF: 6/ VF+: 3/ GOOD: 2/ PA: 3/ ACDP: 1/ SPSDF: 1

*Political Governance*

### 4.3 EXECUTIVE STRUCTURE

The Municipal Manager is the head of the administration and the Accounting Officer. He/she has extensive statutory and delegated powers and duties and is, amongst others, responsible for the following:

Formation and development of an economical, effective, efficient and accountable administration.

Ensuring that the municipal “machine” operates efficiently with the necessary controls and organisational structure in place that can perform the required tasks.

Fulfil a leadership role in the administration.

Implementation of the municipality’s IDP and the monitoring of progress with implementation of the plan.

Financial responsibilities as accounting officer as determined by the MFMA.

Participation by the local community in the affairs of the Municipality.

Advising the political structures and political office-bearers and see to the execution of all decisions.

Ensuring a system whereby community satisfaction with municipal services can be assessed.

The table below represents the Executive Management Team (EMT):

Executive Structure		
Name of official	Position	Performance agreement signed
		Yes / no
Mr. Bartholomew Matlala	Municipal Manager	Yes
Ms. Nomonde Kesiamang	Executive Director: Strategy, Economic Development and Planning	Yes
Ms. Rene Godsson	Executive Director: Corporate Services	Newly appointed
Mr. Kgosiebonya Bogacwi	Executive Director: Community and Social Development Services	Yes
Mr. Kenneth Samolapo	(Acting) Chief Financial Officer	No
Mr Walter Jood	Executive Director: Infrastructure and Services	Newly appointed

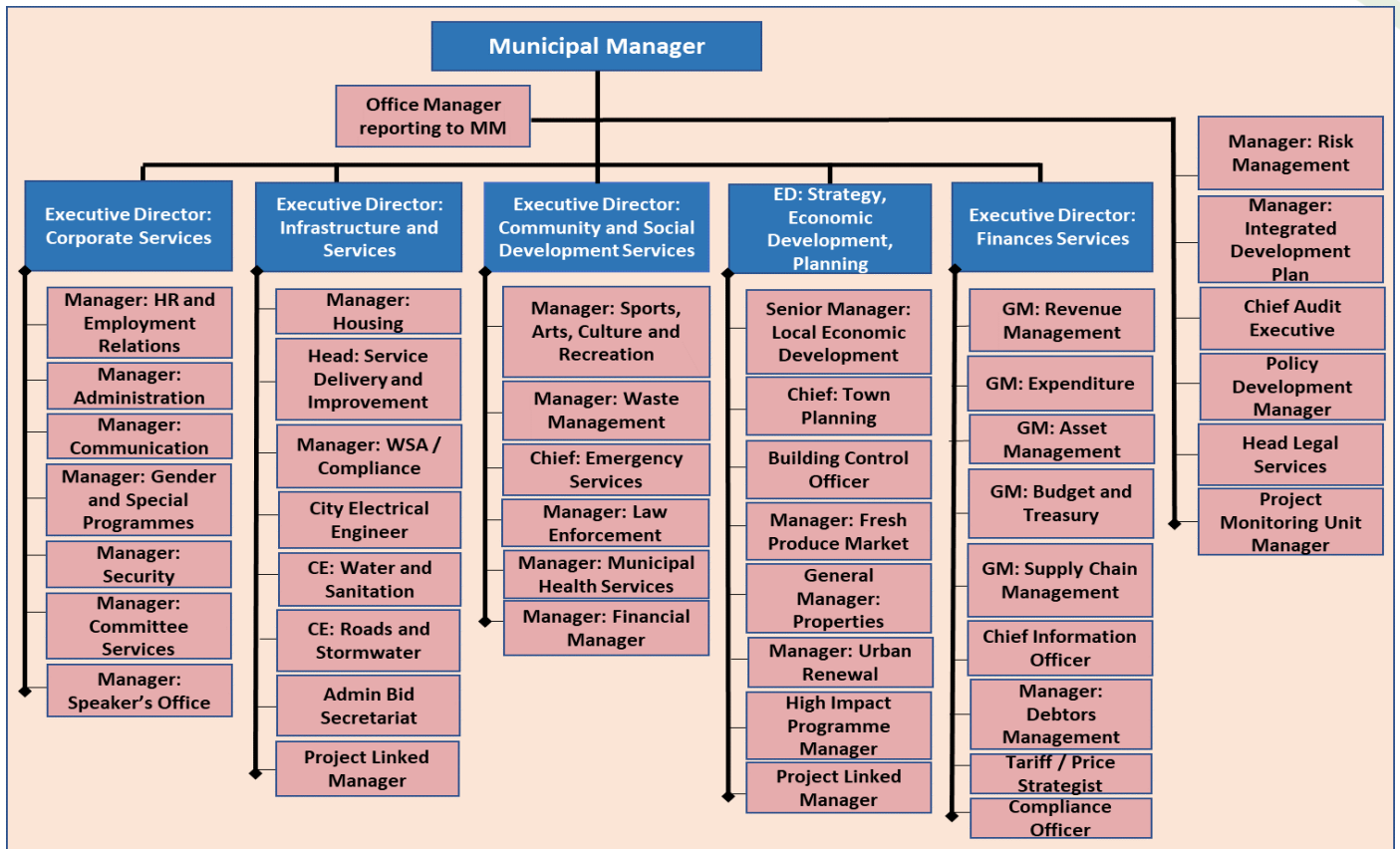
*Executive Structure*



### 4.4 ADMINISTRATIVE STRUCTURE

The following graph shows the organogram of the Sol Plaatje Municipality comprising five (5) directorates, plus the Municipal Manger's office.

## CHAPTER 4



Organogram

The graph above indicates that each directorate provides specialised services to either a municipal directorate (i.e. internal) or to the public. The Directorate Corporate Services provides support services to all directorates while the Finance Directorate, which operates with seven (7) divisions, is responsible for the implementation and compliance with legislation that regulates income and expenditure of local government. The services rendered by the other three directorates are focussed on the public, by implication, shaping the growth and development path of the municipal area 'towards a cleaner growing city'. The performance of each directorate was discussed in §3.1.3, suffice to say that the Municipality performs admirably in trying circumstances.

The organisational reengineering and reconfiguration of the Municipality to ensure alignment with IDP strategic objectives will be a key focus area in the next budget year. The organogram is currently under review and is subject to change upon approval by Council.

### 4.5 WARD-BASED NEEDS AND UNFUNDED PRIORITIES

The following table lists the prioritised needs of each of the 33 wards for the 2025/26 financial year. These are the ward-based needs identified and prioritised by the relevant communities during the ward-based public participation process.

## CHAPTER 4

Prioritised Needs per Ward 2025/26	
Ward	Prioritised needs
1	<ul style="list-style-type: none"> <li>Satellite police station (expansion)</li> <li>Clinic</li> <li>Employment opportunities</li> <li>Housing</li> <li>Toilets</li> <li>Paving of roads</li> <li>Electricity</li> <li>Satellite municipal office</li> <li>Illegal dumping</li> <li>Land space for business (SMME)</li> <li>Sewer spillage /blockage (Daisy Street)</li> <li>Weak electricity infrastructure</li> <li>Drug abuse Streetlights and High mast lights</li> </ul>
2	<ul style="list-style-type: none"> <li>Pothole Patching and resealing</li> <li>Streetlights</li> <li>Illegal dumping (signage and enforcement of bylaws to address illegal dumping)</li> <li>Stormwater system</li> <li>Address sewer blockages by upgrading pipes</li> </ul>
3	<ul style="list-style-type: none"> <li>Housing in Homevalley/Rebuild of extension houses</li> <li>Paving of streets</li> <li>Stormwater drainage systems</li> <li>Street and Highmast lights to combat crime</li> <li>Sewer spillages</li> <li>Safety at school precinct</li> <li>Skip bins for illegal dumping</li> <li>Sports and recreation (upgrade basketball court, swimming pool and a recreational park)e</li> <li>Youth employment and employment opportunities</li> </ul>
4	<ul style="list-style-type: none"> <li>Repairs/ replacement of damaged houses and provision of new houses</li> <li>Retention dam</li> <li>Provision of water and Sanitation in informal settlements</li> <li>Formalisation of Otto</li> <li>Provide parks and recreation</li> <li>Provision of stormwater facilities</li> <li>Speedhump in Seleke street</li> </ul>
5	<ul style="list-style-type: none"> <li>Asbestos toilets (Thusano)</li> <li>Highmast lighting</li> <li>Upgrade and repair sanitation and stormwater drainage network</li> <li>Paving of roads and pothole fixing</li> <li>Formalisation of Fluffy Park</li> </ul>
6	<ul style="list-style-type: none"> <li>Sanitation facilities (toilets)</li> <li>Stormwater</li> <li>Housing</li> <li>Illegal dumping</li> <li>Highmast light opposite Goitsione</li> <li>fencing of park at Mathibe</li> </ul>
7	<ul style="list-style-type: none"> <li>Provide service centre at Masiza Flak</li> <li>Provide bulk infrastructure at Riemvasmaak (sewer and toilets)</li> <li>Provide new houses (ubuntu).</li> <li>Paving of roads.</li> <li>Provision of recreational facilities (RC Elliot)</li> <li>Stormwater systems</li> <li>Sports complex at Aces grounds</li> <li>Sinc toilets at Solly Legodi</li> </ul>

## CHAPTER 4

Prioritised Needs per Ward 2025/26	
Ward	Prioritised needs
	<p>Collapsed pipe(sewer)at the last street in Dunston Ubuntu</p> <p>Building of all cracked houses</p> <p>Building of 7x remaining houses in Solly Legodi</p>
8	<p>Employment opportunities</p> <p>Fixing of roads required.</p> <p>Fencing of the Cemetery and provision of security</p> <p>Formalisation of Scorpion land</p> <p>Building of a school</p> <p>Streetlights and high mast lighting</p> <p>Illegal dumping</p>
9	<p>Roads</p> <p>Stormwater</p> <p>Sports and recreation</p> <p>Housing provision and maintenance</p> <p>Streetlights and high mast lighting</p> <p>Illegal dumping</p> <p>Subdivision of long open ERFS for middle income</p> <p>Public Works to hand over Kitsong Centre to be community centre to the municipality.</p>
10	<p>Upgrade the library.</p> <p>Paving of roads and upgrading of storm water systems in Phetole, Moretele and Nkgare Streets.</p> <p>Provide sanitation.</p> <p>Formalisation of the informal settlements and relocation of settlers</p> <p>Provide fencing at clinic.</p> <p>Provision of street and high-mast lights</p> <p>Replacement of highmast lights and streetlights at Corner Dingaan</p>
11	<p>Provision of adequate housing and Renovate houses at removing asbestos roofs.</p> <p>Provide sanitation (eradication of bucket and shanti toilets: upgrade of the sewer line system to eliminate sewer spillages and blockages)</p> <p>Provide high-mast streetlights.</p> <p>Fixing of roads required.</p> <p>Provide parks for recreation with security.</p> <p>Job creation</p> <p>Sewer spillages = health hazard</p>
12	<p>Building of toilets in Hulana Park</p> <p>Speedhumps in Tyala street</p> <p>Employment opportunities for youth</p> <p>Highmast lights and Streetlights</p> <p>Request for containers for businesses development and NPOs</p> <p>Building of toilets at Tyala Drive</p>
13	<p>Security of municipal Buildings in the area/ ward</p> <p>Formalisation of shacks next to Shoprite with installation of water, electricity and ablution facilities</p> <p>Sewer spillages</p> <p>Title deeds (Santa city zone 2)</p> <p>Toilets maintenance (eradicate bucket systems in mahala park)</p> <p>Toilets for the 24 shacks</p>
14	<p>Illegal dumping</p> <p>Paving of roads, pothole patching and resealing</p> <p>Sewer blockages and spillages in Barkley Road to Earl street - Mahala Park</p> <p>Mushrooming of illegal tuckshops</p> <p>Employment opportunities for Youth</p>
15	<p>Provide toilets and taps (shacks next to vuyeletu high school).</p> <p>Resolve recurring sewer and storm water blockages.</p>

## CHAPTER 4

Prioritised Needs per Ward 2025/26	
Ward	Prioritised needs
	<p>Provide streetlights and high-mast lighting and maintenance of existing.</p> <p>Completion of paving project &amp; fixing of roads and bridges (Peter Mokaba requires handrails)</p> <p>Formalisation of informal settlements</p> <p>land for Art centre</p> <p>Youth development</p> <p>Wi-Fi for educational purposes</p> <p>Resealing of roads at Ipeleng</p>
16	<p>Paving of roads - Promise land and Transit Camp.</p> <p>Provide high-mast lighting in Snake Park.</p> <p>Do repairs and maintenance at Gogga Pump station (sewer).</p> <p>Provide water and outside toilets in Snake Park Phases 1, 2 and 3.</p> <p>Pave all roads in Tswelelang.</p> <p>Provide electricity to 62 shacks.</p> <p>Upgrade retention pond at R31.</p> <p>Relocation of temporary site to permanent settlement.</p> <p>Naming of streets</p> <p>Ablution blocks at cemetery.</p> <p>Sanitation at snake park</p> <p>Cemetery (graves are flooded and collapsed)</p>
17	<p>Provide storm water drainage systems.</p> <p>Fixing of roads required.</p> <p>Provide sports field and facilities.</p> <p>Build toilets at King Senare shacks</p> <p>Kwena Street needs lights</p> <p>A youth centre is needed, and land must be availed for youth to start SMME's.</p> <p>Fencing for the park, handover of the structure to the community for recreational purposes and a caretaker and light for the park</p> <p>Additional toilets and water tap at the shacks.</p> <p>Provision of Skip Bins for dumping</p>
18	<p>Youth unemployment / employment opportunities</p> <p>Upgrade of stormwater and sanitation infrastructure to eliminate sewer spillages</p> <p>Preservation of heritage site (greater number 2)</p> <p>Illegal dumping</p> <p>Streetlights and highmast lights</p>
19	<p>Wi-Fi connectivity for students and learners</p> <p>Housing in Kammertjies</p> <p>Replacement of asbestos roofs</p> <p>Speedhumps in Saka</p> <p>Programmes for small scale farmers (Business development)</p>
20	<p>Implementation of by-laws</p> <p>Fencing of the cemetery opposite Diamanveld</p> <p>High mast lights (magistrates court and cemetery)</p> <p>Illegal dumping</p> <p>Dilapidated building in the CBD- devaluing CBD property</p>
21	<p>Mobile clinic</p> <p>Water quality</p> <p>High crime in Samaria (safety initiative requirement)</p> <p>Resolve the flooding subway in Gladstone</p> <p>Building of a waste treatment plant (sewer spillage and blockages)</p>
22	<p>Proper stormwater drainage system</p> <p>Fixing of roads</p> <p>Improve power station and electricity grid</p> <p>provision of recreational facilities</p>

## CHAPTER 4

Prioritised Needs per Ward 2025/26	
Ward	Prioritised needs
	100 Hectar of Ikapa
23	Water quality and accurate billing Youth employment opportunities Tuckshop regulation (by-laws implementation) SMME development School with proper infrastructure Cleanliness in the CBD Maintenance of parks in the CBD, pleasure resorts Streetlights maintenance
24	By-laws implementation for economic development Streetlights Ablution facilities in CBD (taxi rank area) Water network Cost of doing business in Kimberley Fencing of ABC cemetery Aging infrastructure N12 Sewer
25	Illegal dumping due to no cleansing services at Hercules Court streetlights and highmast lights upgrading of roads in Electra Park Tittle deeds Interventions for youth substance abuse
26	Housing (Mandela square) Employment opportunities Sanitation facilities (toilets) High mast lights (Mandela square) Water and sanitation Upgrading of sports and recreational facilities (stadiums and parks) Bulk infrastructure (Donker shanties) Water Tourism development
27	Electrification of Riemvasmaak (Rietvale) Improve water system and quality Paving of roads Youth employment opportunities Illegal dumping preventing emergency vehicles from accessing communities Provision of housing and tittle deeds in freedom park Sanitation facilities (sceptic drains and elimination of bucket toilets)
28	Maintenance of municipal housing Tittle deeds Upgrade of sports facilities Sewer spillages on college road and behind Shoprite Replacement of asbestos houses Youth employment and employment opportunities Highmast lights Land availability for business development (SMME) Illegal dumping sites in Floors and Collville
29	Community hall Upgrade of sports facilities and recreational facilities SMME Development Programmes Streetlights and highmast lights
30	Highmast lights Electricity infrastructure in Lerato park (phase 7 & 8) and Boboseplaas Clinic in Lerato park

## CHAPTER 4

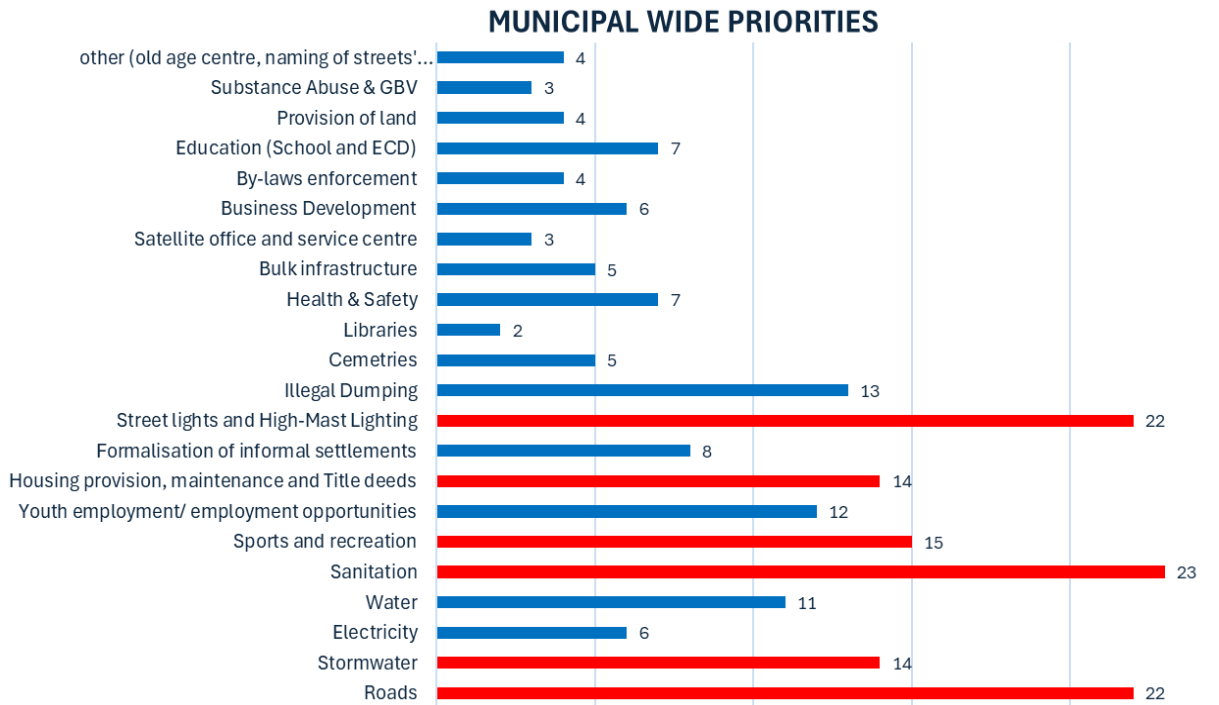
Prioritised Needs per Ward 2025/26	
Ward	Prioritised needs
	Maintenance of Sanitation Facilities Land for business development Sewer spillage at the graveyard Street naming for emergency services to access communities Sports and recreational facilities Roads
31	Build a combined school (ECD – high school). Installation of electricity and sanitation network for the shacks Paving and fixing of roads in Club 2000 Refurbishment of a community hall Build a library. Streetlights Land for business development Programmes to address GBV in the community
32	Toilets Employment opportunities Electrification of households (Excess to water and Toilets) Stormwater drainage Education Speed humps and street names Fencing of cemetery Safelight police station (Platfontein) Service office Community hall Paving of roads Sports and recreational facilities
33	Upgrade of water and sanitation infrastructure (to address water and sewer spillages) Streetlights and Highmast lights Housing Formalisation of informal settlements with services Address illegal dumping

*Prioritised Needs per Ward*



## CHAPTER 4

In sum, **Graph 2** indicates the percentage share of the types of needs identified. Please note that the information does not distinguish between the action/service required to address the identified need, i.e. new build, repair and/or maintenance.



*Percentage Share of the Types of Needs*

## CHAPTER 5: STRATEGIC AGENDA

This chapter includes the municipality's *statement of vision*, risk measures and a summary of certain sector plans.

### 5.1 INTRODUCTION

The first steps in preparing the municipality's *statement of vision* were to (1) complete a PESTLE analysis,<sup>17</sup> (2) to draft a shared vision and mission with associated strategic objectives and actions, and (3) to confirm alignment with national objectives. These (national and local) objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. The next step was to prepare municipal action plans including key performance indicators and targets to measure performance over a five-year period (see **Chapter 6**).

### 5.2 PESTLE ANALYSIS

The following PESTLE analysis was discussed at the Mayoral Strategic Planning Session in March 2023. Please note that a category of 'spatial' has been added to the analysis to include those factors that impact spatial transformation within the municipal area.

PESTLE Analysis	
Description	Assessment of Impact <sup>18</sup>
<b>Political</b>	
No outright majority for any political party.	
Preference is given to investing public-sector funds in social infrastructure rather than economic infrastructure or both	
Interference of political leaders in municipal administration.	
Misappropriation of national grant funding allocated to a specific project.	
Sitting and attendance of governance committees (e.g. SPELUM and wards committees).	
Provide one-stop-shop regarding government services in Kimberley.	
Synergy between National and Provincial goals and objectives	
<b>Economic</b>	
An economy in decline with expected future sectoral economic growth limited to the tertiary sector, i.e. narrow-based economy.	
High unemployment rate (and specifically, youth unemployment) leading to high grant dependency and inability to pay municipal accounts.	
High levels of poverty, i.e. growth in the number of indigent households.	

<sup>17</sup> Political, economic, sociological, technological, legal and environmental analysis of external and internal factors that impacts on the operations of the Sol Plaatje Municipality.

<sup>18</sup> The possible impact of each factor has been assessed as critical (red), moderate (orange) and favourable (green).

## CHAPTER 5

PESTLE Analysis	
Description	Assessment of Impact <sup>18</sup>
Roads are in a bad condition with potholes to be eradicated.	
Businesses relocating from Kimberley (e.g. Coke and Sasko) while the city is not the preferred investment location, e.g. Curro build a school in Kathu rather than in Kimberley.	
In migration of hopeful low-skilled jobseekers to nodes with higher economic activity.	
Very little (or no) building activity of new residential and new non-residential space since 2018.	
Scarcity of municipal-owned land causes a hemmed-in city relying on private-sector initiatives to develop land.	
A local economy that is concentrated and vulnerable and/or susceptible to exogenous factors	
High property rates, municipal taxes and tariffs	
Lack of innovation.	
Lack of manufacturing industries. Deindustrialisation of industrial areas to storage depots, i.e. limited manufacturing.	
Lack of safety and security implementation, especially at National Key Points facilities.	
Narrow economic base and stagnation.	
Undefined alternative economies post-mining.	
Limited economic opportunities available in municipal area.	
Not enough economic opportunities created as spin-offs from the establishment of the Sol Plaatje University, for example, (1) University building own student accommodation rather than encouraging private-sector initiatives, (2) only about 5% students are local residents, and (3) campus part of heritage precinct that should be strengthened.	
Decentralisation of businesses out of central business district leading to, for example, a job-housing mismatch, resulting in excessive commuting to job opportunities.	
Foreigners capturing economic opportunities (tuckshops).	
Limited funding available for SMMEs.	
Red tape hinders the unlocking of progressive economic opportunities.	
Increased office vacancy rate and non-used buildings.	
Position Kimberley as the provincial hub of bulk mining consumables	
Emerging industries do not attract associated industries that will be sustainable.	
Job opportunities created through the Expanded Public Works Programme.	
The possibility of renewable energy generation for own use through public private partnerships.	
Municipal Planning Tribunal and other committees deciding on land development are functional.	
Government Administration Hub	
Tourism attraction	
Leisure & conferencing facilities at Riverton & Langley	
Packaging, logistic hub around airport	
Position SPM as an Agricultural Hub as part of Agric. Belt (Douglas, Barkly West, Free State)	
Packaging of all heritage Resources - Tourism	
Availability of parastatal and private buildings, e.g. De Beers, for future developments.	
Upskilling of Local SMME's	

## CHAPTER 5

PESTLE Analysis	
Description	Assessment of Impact <sup>18</sup>
Investment opportunities	
Private sector leverage - skills empowerment.	
Demand for student accommodation within the urban edge.	
<b>Sociological</b>	
Early school dropout of learners.	
Minimal housing provision for middle income.	
Youthful population	
Sufficient health services available but used by entire province with impact on capacity. Specialised services only available in Bloemfontein.	
Availability of community facilities	
<b>Technological</b>	
Reliability of customer information and data.	
Risk of information technology.	
Lack of technology at the libraries.	
Limited cascading of information to external stakeholders (e.g. ward committees).	
No debate about ICT airspace, i.e. cloud technology storage.	
Sol Plaatje University is the first university that offers Information and Communication Technology (ICT) degree; data analysis	
Sol Plaatje University Research and Development to provide empirical data to aid service delivery	
Sol Plaatje University as a strategic growth point	
<b>Environmental</b>	
Degradation of environmental, heritage and agricultural assets.	
Low rainfall and extreme climate conditions.	
Loss, transformation and degradation of natural habitat: exploitation of natural resources (e.g. overgrazing, collection of wood), invasion of alien species.	
Contamination of groundwater, stressed water catchments (e.g. lack of water for irrigation), poor soil potential, outbreak of diseases.	
Environmental pollution, and compliance directives from enforcement authorities.	
Lack of protection for flamingos.	
<b>Spatial</b>	
Segregation along socio-economic class lines in the form of a race-based urban spatial configuration.	
Past insufficient new supply of housing by government.	
Increased population densities mostly in neighbourhoods with sub-standard quality of services and urban environment.	
Land invasions.	
Execution of revisionary clause- acquiring of land back.	

PESTLE Analysis	
Description	Assessment of Impact <sup>18</sup>
Lack of cross border projects with adjoining municipalities.	
Potential to become a Smart City.	
More than half of all Informal settlements (22 in total) have been formalised.	
Strategic location of Kimberley regarding national road network.	
Pockets of strategic land within the urban edge.	
Existing Restructuring Zones for social housing.	
Regional connectivity.	
Compact city.	
Uncoordinated alienation of land.	
Clear identified development corridors through the Spatial Development Framework i.e. land available for New Entry Economy.	

PESTLE Analysis

### 5.3 STATEMENT OF VISION

A vision statement is presented as a municipal vision, objectives and strategies that must be aligned to similar statements by other tiers of government.

#### VISION OF SOL PLAATJE MUNICIPALITY

***“Towards a Cleaner Growing City “***

#### MISSION OF SOL PLAATJE MUNICIPALITY

***The mission of the Sol Plaatje Municipality is to:***

***Reclaim the city that sparkles.***

***Build public confidence and trust.***

***Provide economic infrastructure to foster private-sector investment.***

***Deliver sustainable uninterrupted services to all residents.***

## 5.3.1 Strategic Objectives

The table below includes the FIVE strategic objectives of the Sol Plaatje Municipality together with linkages to key directives of the other tiers of government.<sup>19</sup> In this regard, these objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. Also provided in the table are the three (3) strategic priorities as identified in the Medium-Term Development plan 2024-2029.

Municipal Strategic Objectives	Municipal Key Performance Areas	National Key Performance Areas	Medium Term Development plan 2024-2029: Three Strategic Priorities
Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development and Spatial Transformation	Local Economic Development	Priority 1: Drive inclusive growth and job creation Priority 2: Reduce poverty and tackle high cost of living
Improved service delivery	Access to Basic Services and Infrastructure Development	Basic Service Delivery and Infrastructure Development	Priority 2: Reduce poverty and tackle high cost of living
Good, clean and transparent governance and public participation	Good Governance and Public Participation	Good Governance and Public Participation	Priority 3: Build a capable, ethical and Developmental state
Establishment of healthy financial management	Sound Financial Management	Municipal Financial Viability and Management	
Improved institutional management	Institutional Development and Capacity Building	Institutional Development and Municipal Transformation	
Provision of Community and Social Services	Access to Community and Social Services	Provision of Community and Social Services	Priority 2: Reduce poverty and tackle high cost of living

*Alignment of Strategic Objectives*

Municipal strategic objectives must be aligned with the higher-order policy directives and associated outcomes (see table below). Various municipal action plans which are based on prioritised needs and available resources have been developed in support of this approach to implementation (see **Chapter 6** for action plans).

Alignment of Municipal Strategic Objectives	
Strategic Objective 1	Economic growth through promoting Sol Plaatje Municipality as an economic hub
National KPA	Local Economic Development
Provincial Strategic Goal	Create opportunities for economic growth and jobs

<sup>19</sup> The strategic objectives were considered and adopted at the Mayoral Strategic Planning Session held on 22 and 23 March 2023.

Alignment of Municipal Strategic Objectives	
<b>Municipal focus area(s)</b>	Knowledge economy, Tourism and Services sectors, Logistics, Inner-city revitalisation, Mining sector, Town planning
<b>Municipal actions</b>	<p>Draft Economic Development Strategy</p> <p>Economic diversification through drafting of Precinct Development Framework targeting primary and secondary sectors (e.g. reindustrialisation of Kimdustria, Fabriki, agro-processing, manufacturing, warehousing and logistics, renewable energy generation).</p> <p>Development and review of LED strategic documents</p> <p>Strategic Procurement and Sourcing Framework</p> <p>Growth Development Strategy</p> <p>Provision of economic Infrastructure</p> <p>Strategic partnerships and leverage by building social compact through establishment of strategic partnerships with private sector and social actors, mining houses, CBD property association, SPU business chambers.</p> <p>Place marketing through tourism (e.g. optimisation of tourism and heritage assets to develop the economy)</p> <p>Investments promotions by finalising the Investment Strategy and incentives policy</p> <p>Ensure SMME support and development; revitalise SMME's development opportunities</p> <p>Strengthen the knowledge economy</p> <p>Investigate opportunities in SPM becoming a logistics hub</p> <p>Implement an anti-red-tape approach</p> <p>Position SPM as an event hosting centre</p> <p>Provide incentives and do marketing – be investment friendly</p> <p>Investigate opportunities in partnerships regarding renewable energy generation and the township economy</p> <p>Clean-up, revitalise and modernise CBD – make it safe and address illegal occupants of buildings</p>
<b>Outcomes</b>	A local economy that delivers on food security, job creation, education and skills development.
<b>Strategic Objective 2</b>	<b>Improved service delivery</b>
<b>National KPA</b>	Basic service delivery and infrastructure development
<b>Provincial Strategic Goal</b>	Enable a resilient, sustainable, quality and inclusive living environment
<b>Municipal focus area(s)</b>	<p>Infrastructure maintenance and operational plans</p> <p>Quality and standard of municipal service delivery</p> <p>Affordability of municipal service</p> <p>Service delivery being timeous</p> <p>Ensure a clean and green city</p>
<b>Municipal actions</b>	<p>Maintenance of all municipal infrastructure and effective delivery of services related to water, sanitation, electricity and refuse removal</p> <p>Eradication of bucket and chemical sanitation systems</p> <p>Upgrading and maintenance of road infrastructure</p> <p>Upgrade water and electricity infrastructure (replace 8000 pre-paid water meters)</p> <p>Effective delivery of (social) housing &amp; (serviced) land</p> <p>Safeguarding of municipal assets</p> <p>Restrict vandalism of municipal infrastructure</p> <p>Improved response to service delivery complaints</p>



Alignment of Municipal Strategic Objectives	
	Fix water leaks and potholes Create schedule to clean chemical toilets Work towards formalising all informal settlements Land release, upscale social housing through the servicing of strategic parcels of land.
<b>Outcome</b>	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner.
<b>Strategic Objective 3</b>	<b>Good, clean and transparent governance and public participation</b>
<b>National KPA</b>	Good governance and public participation
<b>Provincial Strategic Goals</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>Municipal focus area(s)</b>	Developmental municipality through leading and learning Build public confidence and trust User-friendly institution Quality and timeous communication Ensure cooperative governance
<b>Municipal actions</b>	Do what you have said you will do Implement Batho Pele principles Ensure, compliance, transparency, oversight and accountability Effective performance management Proper public participation with improved communication and information distribution Update and enforce policies and standards Rebranding and image change of SPM
<b>Outcome</b>	Good governance systems are maintained to support proper communication.
<b>Strategic Objective 4</b>	<b>Establishment of healthy financial management</b>
<b>National KPA</b>	Municipal financial viability and management
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>Municipal focus area(s)</b>	Clean audit report Revenue management and collection
<b>Municipal actions</b>	Strengthening internal financial controls and build capacity Ensure financial sustainability and accountability Adhere to Supply Chain Management processes and credit controls Refine strategies for debt collection and raising of revenue SPM to set fair and transparent tariffs (implement zero based budgeting) Ensure alignment and auditing of meters and billing Work towards 95% collection rate and ensure payment based on correct account
<b>Outcomes</b>	The municipality has a system in place to track spending in terms of budget allocations, is financially viable to deliver services to the community, and receives a clean audit.
<b>Strategic Objective 5</b>	<b>Improved institutional management</b>
<b>National KPA</b>	Institutional development and municipal transformation
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>Municipal focus area(s)</b>	Becoming an Ideal Municipality where every worker is treated with respect and dignity

Alignment of Municipal Strategic Objectives	
	Quality working environment Work ethic and professionalisation programme Inter-departmental communication and workstreams
<b>Municipal actions</b>	Accountability for under performance and ill-discipline Ownership of service delivery outcomes Address nepotism and favouritism in the workplace Implement consequence management correctly and consistently Document and distribute standard operation procedures for each directorate Promote good work ethics Change existing organisational culture Conduct work discipline and ethics training Provide all workers with relevant information Ensure the wellness of workers Ensure proper performance management Ensure a vibrant and effective Human Resource Directorate Ensure teamwork amongst officials Control interference of labour forums
<b>Outcome</b>	The municipality is structured to deliver the required services through skilled personnel and by using appropriate mechanisms and supporting administrative systems with regular monitoring of performance.
Provision of Community and Social Services	
Strategic Objective 6	Improved institutional management
<b>National KPA</b>	Provision of Community and Social Services
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>Municipal focus area(s)</b>	Quality and standard of municipal service delivery Affordability of municipal service Service delivery being timeous Ensure a clean and green city
<b>Municipal actions</b>	Regular & timeous refuse removal Clean of the city Maintenance of parks and sporting and recreational facilities Maintained landfill sites Regular inspection of food and non-food premises Testing of water samples Operational library services Provision of traffic law enforcement for road safety.
<b>Outcome</b>	All communities have access to basic services delivered at an acceptable and agreed upon standard.

*Alignment of Municipal Strategic Objectives*

### 5.4 MUNICIPAL SECTOR PLANS<sup>20</sup>

#### 5.4.1 Spatial Development Framework, 2022 -2027

##### Strategic Alignment With National, Provincial And City Strategies

The priorities and foundations underlying the spatial vision for 2040 as enshrined in the Sol Plaatje Spatial Development Framework 2022-2027, **“A RESILIENT GATEWAY CITY WITH INNOVATION AND HERITAGE”** are generally aligned with national and provincial strategies. These include the National Development Plan (NDP), Integrated Urban Development Framework (IUDF), National and Provincial Development Framework, Spatial Planning and Land Use Management Act and Provincial Growth and Development Framework.

Sol Plaatje municipality also has a suite of key strategies that are integral in driving the implementation of the IDP, as illustrated below. Furthermore, the SDF references two key dimensions of spatial transformation, namely (1) a series of integrated and well-connected economic corridors and nodes and (2) mixed-use/mixed-income sustainable human settlements of varying densities.

The (SPM) MSDF desired Vision put forward is to work **“Towards a Clean and Growing City”** with the following overarching objectives which seeks to:

- Provide spatial transformation to achieve positive changes in the space economy of the municipal vicinity.
- Promote sound planning principles according to the relevant legislation i.e. IUDF.
- Promote the sustainable planning for the benefit of its inhabitants as illustrated below

##### Spatial Development Framework

The Spatial Development Framework (SDF) represents the primary policy directive to transform the spatial structure of Sol Plaatje jurisdiction. Significantly, the Municipal Spatial Development Framework (MSDF) is required by law to translate the vision and strategy of the IDP into a desired spatial form for the municipality.

The MSDF presents a long-term plan for the spatial development of Sol Plaatje Municipality over a timeframe of 10 to 20 years as per the Spatial Planning and Land Use Management Act (Act 16 of 2015).

Most importantly, it needs to provide practical policy guidance for decision makers to achieve the right spatial balance between different competing sectors and interests. The MSDF includes a spatial vision, policy parameters and development priorities that will assist Sol Plaatje to achieve a reconfigured and inclusive spatial form and structure.

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<sup>20</sup> In this section the municipality's response to gender-based violence and femicide in the municipal area is addressed as well as the Spatial Development Framework and Disaster Management Plan as core components of the IDP. In addition, the discussions regarding the other listed sector plans were copied from the municipal SDF.

### Spatial Strategy- Cbd Revitalisation

Tourism and heritage are a cornerstone of Sol Plaatje municipality prominently the rich structuring elements such as the natural assets, cultural experience, and destination places making the city a desirable place to live, work, study and do business.

These include the unique nature areas such as the Big Hole, heritage areas, culture experiences of icons and monuments of Sol Plaatje, Robert Sobukwe, Olive Schreiner, Bart Mbele, Cecil John Rhodes, Frances Baard which are located within the CBD and the township areas of Kimberley.

Fundamentally, the preservation of Platfontein, which is rich in culture as the San are **the oldest inhabitants of Southern Africa**. It is also one of the profound settlements that still upholds the settlement patterns, traditional beliefs and unique Xhu and Kwe language.

The SDF does also acknowledge the Sol Plaatje University as a catalyst for the knowledge economy. The SDF identifies the campus as a precinct with a mix of student accommodation, middle-class apartments as well as retail facilities with densification possible in New Park, Labram, Memorial Road Area and Albertynshof .

The establishment of the Sol Plaatje University has injected life back into the Kimberley CBD, which will stimulate regeneration in the avenues of residential and commercial developments particularly. These developments will occur because of support structures that will be needed by the University thus promoting investment within the CBD and increased measures of security and cleanliness.

### Spatial Strategy: Spatial Transformation Zones

This objective of identifying spatial transformation zones/areas is a precondition to the realisation of all other spatial development goals including poverty reduction and social mobility, improved spatial equity and accessibility, decreasing carbon emissions and enhancing environmental protection and resource efficiency.

The Transformation Zone represents the spatial extent of spatial transformation focusing on urban growth and investment promotion, as well as being the focus of future incentive. These areas of Spatial transformation zones outlined within the Sol Plaatje SDF include: Kimdustria, Casandra, South Ridge, Fabricia, Phomolong, and Herlear.

Furthermore, the SDF outlines Priority Development Areas categorised into sub-areas

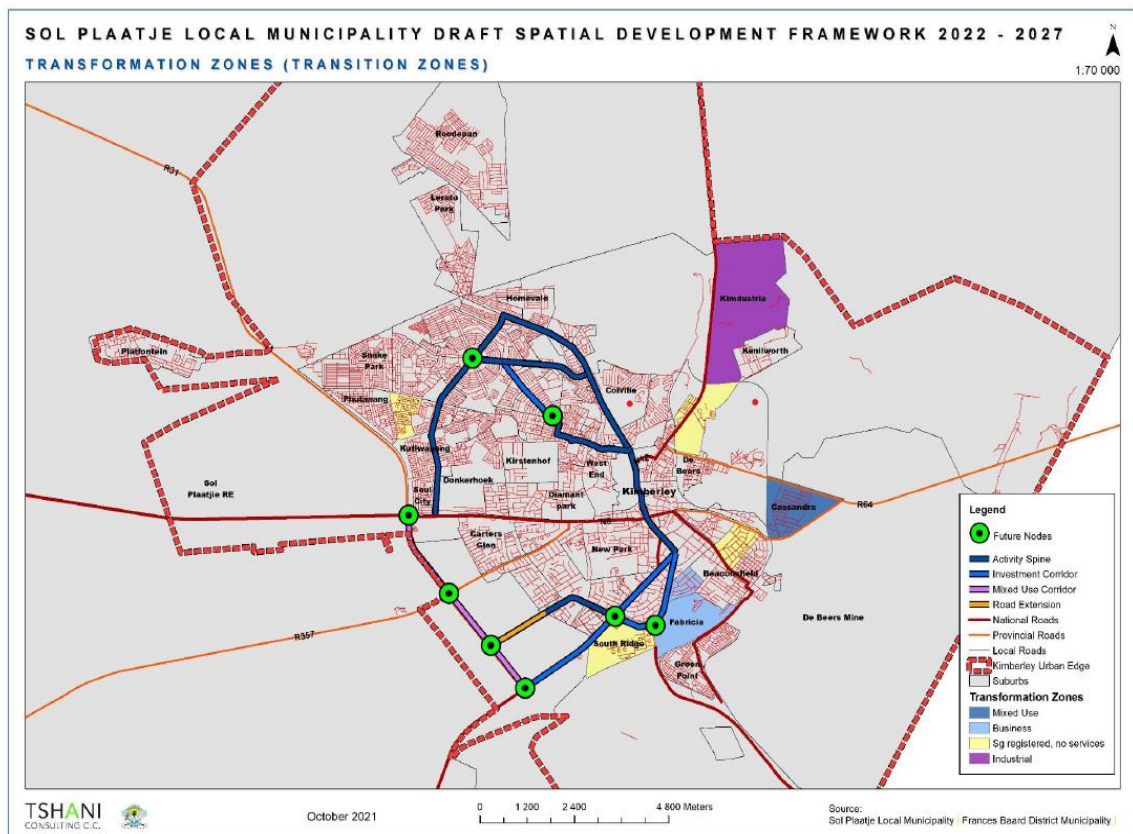
Sub-area **(1)**- Urban Mixed-use Concentration subfunction with Carters Glen as the priorityarea for development, **(2)**

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Urban Commercial Concentration subfunction with the University precinct as the priority area for development, **(3)** Urban Industrial Concentration subfunction, **(4)** Improved agricultural and Tourism greenbelt, and **(5)** sustainable human settlement (Urban Restructuring Zones - for social housing.)

**The incentives associated with the transformation zones include:**

- Ensure availability of infrastructure
- Encourage speedy release of erven outlined as transformation zones for mixed use purpose
- Improve turnaround time for the submission of building plans and occupational certificate.
- Encourage affordable disposal of land in strategic areas to foster integration and redress the principles of segregation



**Spatial Strategy: Plan For Employment And Improve Accessibility And Access To Economic Opportunities**

Sol Plaatje Municipality has an important role in maintaining a liveable, safe, vibrant and productive urban environment and the accompanying infrastructure to attract and retain investment. the IDP 2022-2027 includes six (6) catalytic projects to change the growth and development trajectory in the municipal area:

- Carters Glen Precinct.
- The Big Hole Tourism and Adventure Precinct.
- Agri-processing precinct
- Riverton Leisure and Conferencing Precinct.
- Heritage Precinct.
- Kamfersdam Precinct.

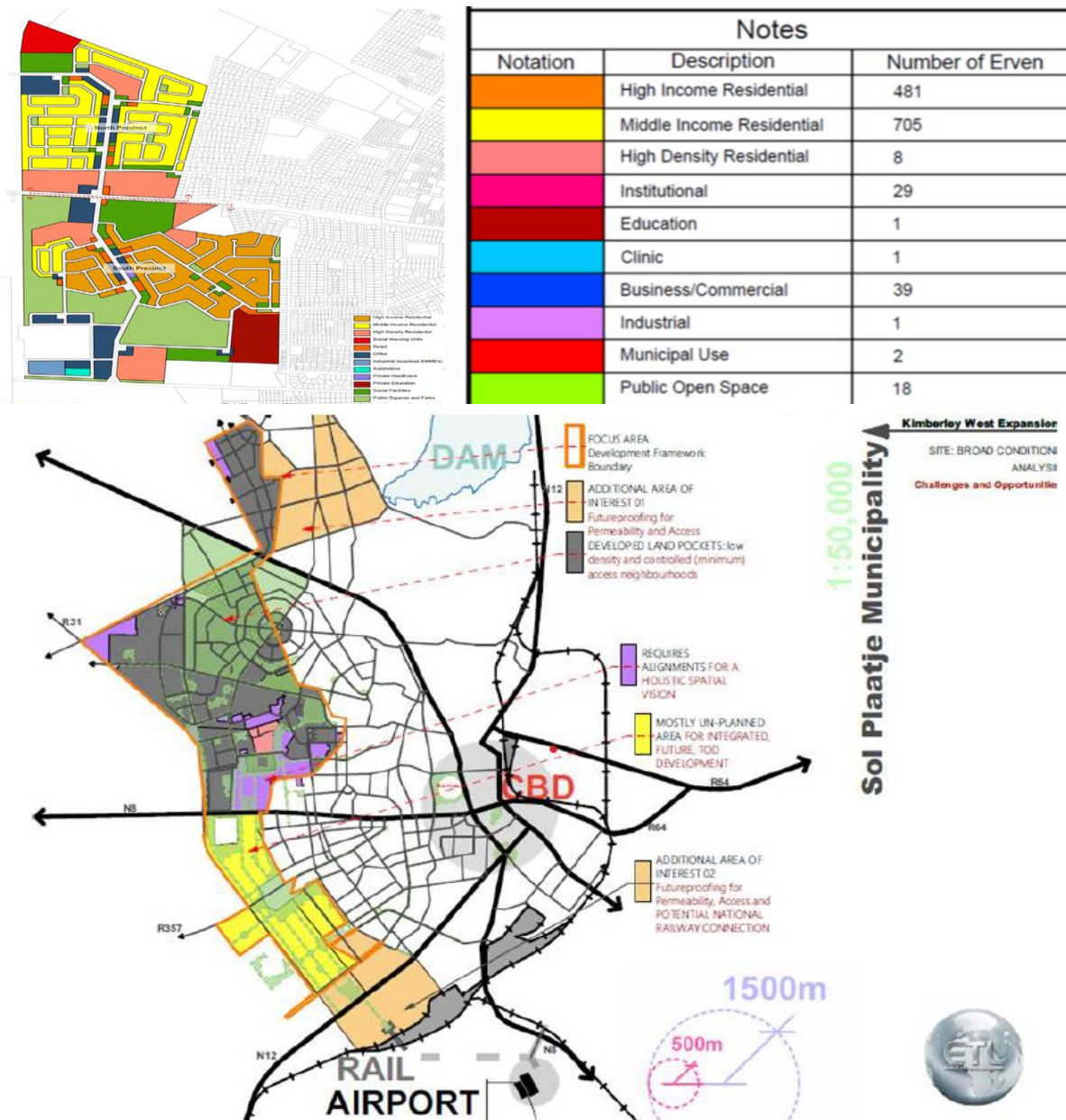
### **Spatial Strategy: Inclusive, Integrated And Sustainable Human Settlement**

The national declared “**Priority Human Settlement and Housing Development Areas**” (PHSHDA’s) embedded in promoting development of a more spatially inclusive, integrated and vibrant human settlement strategically addresses the economic and social exclusions entrenched by the apartheid era.

The desired outcomes include increased density of approximately 4000 Erven particularly along public transport routes (R31 intervention corridor) , a greater mix of income groups, culture and diverse land uses ensuring equitable provision of utilities, social facilities, economic opportunities and recreational spaces.



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### Spatial Strategy: Promotion Of Food Security Through Identifying Ritchie Area As An Agri-Processing Area.

The primary strategic objective is to support and promote the intense and extensive utilisation of agricultural land. Furthermore, promote the expansion and development of agriculture and Agri-processing by:

- Protecting agricultural resources.
- Creating an enabling environment.
- Preservation of potential agricultural and

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- Availing financial resources that will contribute to SMME development and marketing
- Creating Institutions that support agricultural development.



The Sol Plaatje Spatial Development Framework will continuously advocate for spatial transformation and improved service delivery through the effective implementation of the spatial strategies.

### 5.4.2 Disaster Management Plan, 2004

The available document representing the municipality's Disaster Management Plan is dated July 2004. It is proposed to review the document in line with the prevailing circumstances and management requirements. In this regard, the 2004 plan does refer to the Disaster Management Act, 2002 (No 57 of 2002) which includes the following objectives aimed at implementing appropriate disaster risk reduction strategies:

The compilation of a Disaster Management Framework (DMF).

The execution of comprehensive disaster hazard, vulnerability and risk assessment.

The compilation of disaster management plans.

Establishment of a Disaster Management Centre.

### 5.4.3 Municipal approach to Gender Based Violence and Femicide



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The Sol Plaatje Municipality acknowledges the role of local government as set out in the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF).<sup>21</sup> In this regard, the Municipality will play a decisive role to ensure accountability and delivery on policy and programmes to address the concerns about gender-based violence and femicide in the municipal area.

The NSP proposes six (6) pillars as central to bringing about specific changes to GBVF (see table below). These changes include the strengthening of accountability and a multi-sectoral response, facilitating healing at all levels, making spaces safe and choices real, and rebuilding the social fabric. The pillars are also designed to include five-year outcomes as measurable indicators (see table below).

Pillar	Five-year Outcome
Pillar 1: Accountability, Coordination and Leadership	Bold leadership strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources. Strengthened multi-sectoral coordination and collaboration across different tiers of government and sections of society based on relationships of trust that give effect to the pillars of the NSP.
Pillar 2: Prevention and Rebuilding Social Cohesion	Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes. Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions. Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups. Optimally harnessed VAC programmes that have an impact on GBV eradication. Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions. Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma. Public spaces are made safe and violent free for all, particularly women and children.
Pillar 3: Justice, Safety and Protection	All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive. Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors. Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan.
Pillar 4: Response, Care, Support and Healing	Strengthened existing response, care and support services by the state and civil society in ways that are victim-centred and survivor-focused to facilitate recovery and healing. Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it. Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing. Strengthened community and institutional responses to provide integrated care and support to GBVF survivors and their families that takes into account linkages between substance abuse and HIV and AIDS.
Pillar 5: Economic	Accelerated initiatives that address women's unequal economic and social position, through access to government and private sector procurement, employment, housing, access to land, financial resources and income other generating initiatives.

<sup>21</sup> Republic of South Africa, National Strategic Plan on Gender-Based Violence and Femicide.

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Pillar	Five-year Outcome
Power	Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment. Demonstrated commitment through policy interventions, by the South African state, private sector and other key stakeholders to eliminate the impact of economic drivers of GBV. Strengthened child maintenance and related support systems to address the economic vulnerability of women.
Pillar 6: Research and Information Management	Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa. Adoption of GBV policies and programming interventions that are informed by existing evidence-based research. GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses.

*NSP Central Pillars for Gender Based Violence and Femicide*

The next section includes some of the identified activities through which local government can partake in the roll out of relevant programmes in the municipal area.

### **Pillar 1**

Put mechanisms and processes in place to hold state and societal leadership accountable for taking a firm stand against GBV.

Development of a partnership model, funding and resourcing plan to respond to the crisis by locating the response in locally based structures, activism and agency within communities.

Hold private and public sector accountable for the development and roll out of sexual harassment policies and workplace strategies.

Integration of NSP priorities in all relevant departmental and municipal plans and frameworks.

Adoption of zero tolerance to policies on cyber violence and sensitive reporting of GBVF.

Strengthen leadership within and across government and non-government sectors to strengthen the national response to GBVF.

Roll out of a national response to GBVF through provincial and local structures with optimal institutional arrangements and resources across government, private sector, media, NGOs, CSOs religious and cultural institutions with a specific focus on prevention and psychosocial support.

Establish feedback mechanisms to support the multi-sectoral approach to dealing with GBVF.

Mobilisation through common interest groups for policy advocacy and grassroots sensitisation on GBVF to enhance women's ability to access, protect and promote their rights.

### **Pillar 2**

Train and support community capacity to deliver GBVF prevention interventions.

Adapt and roll out school based GBV prevention programmes.

Implement evidence-based behaviour change interventions with targeted communities.

Commission studies to better understand how to intervene in the development of toxic masculinities in South Africa.

Integrate GBV prevention into various programmes.

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Make public spaces violent free for women and children.

Facilitate community interventions that promote social connectedness and healing.

### **Pillar 3**

Humanising service delivery and address unequal and inequitable spread of victim services.

Provide funding to survivors of GBVF to meet specific needs such as legal aid costs.

### **Pillar 4**

Strengthening of the local level coordination to address current fragmentation and build cooperative relationships of trust between government stakeholders, civil society organisations and communities in responding to GBVF.

Establishment of local level rapid response teams in every municipality with clear protocols for week day, weekend, after hours' services (to consider danger and rural allowance), and protocols for child protection (all departments) to amplify the response to the needs of victims.

### **Pillar 5**

Develop, implement, support and monitor programmes for equitable job creation, representation and ownership by women.

Public private partnerships are established to facilitate economic opportunities for women leaving abusive relationships.

Put shelters and interim housing in place.

Put policy mechanisms in place to address range of gender related inequalities in the economy.

Workplace interventions for GBV support developed and rolled out in public and private sector.

Develop sexual harassment policies in workplaces across the public and private sectors.

Ensure the implementation of the Employment Equity Act to eliminate gender and race wage disparity.

Public employment opportunities with a specific focus on youth and women and persons with disabilities.

Broaden ownership for women, youth and SMME.

Support and encourage the role of women, persons with disabilities and LGBTQIA+ persons as leaders in all sectors of society.

### **Pillar 6**

Establish partnerships between research institutions, government, academia, NGOs, activists and communities that facilitate and enhance complementarities in their roles and responsibilities within research processes.

This IDP review included the consideration of those activates that can provide maximum gains through municipal intervention, such as advocacy via ward committees and other public platforms. In this regard, the Municipality will place emphasis on addressing socio-economic issues that pose a threat to the safety of the community and the well-being of GBVF victims. The development of a Sexual Harassment Policy and elimination of gender and race wage disparity through job reservation in municipal projects, will be prioritised.

### **Other sector plans**

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Discussion of Sector Plans	
Integrated Waste Management Plan – reviewed 2018	<p>The aim of the Integrated Waste Management Plan is to guide the effective management of waste within the municipal area with the following focus areas:</p> <p>Review waste collection system and management of waste disposal sites.</p> <p>Compliance with relevant legislation.</p> <p>Encouraging community participation through mobilization, education and awareness programmes.</p> <p>Facilitation of effective waste minimization projects through recycling, avoidance, reduction and proper disposal with the focus on entrepreneurship development.</p> <p>Eradicate illegal dumping and littering on municipal, public and private property.</p> <p><b>Document to be reviewed in 2026.</b></p>
Local Economic Development Strategy, 2009	<p>The 2009 Local Economic Development Strategy investigates options and opportunities in broadening the economic base to create employment opportunities and other spin-off effects benefitting the local economy.</p> <p><b>Document is at a draft stage. Due for completion in 2026.</b></p>
Housing Sector Plan, 2014	<p>The drafting of the Integrated Human Settlements Plan, 2014 was guided by the following principles:</p> <p>Housing to be closer to employment opportunities.</p> <p>Provide access to well-located land for the urban poor.</p> <p>Ensure and provide a mix of housing typologies.</p> <p>Prioritise housing for the indigent and affordable housing.</p> <p>Promote integrated planning, e.g. transport and land-use planning.</p> <p>Promote racial, social, economic and physical integration of urban space.</p> <p>Develop a system of inter-connected nodes and dense, mixed-use settlements.</p> <p>Promote establishment of social and economic viable commitments.</p> <p>Facilitate the active involvement of relevant stakeholders.</p> <p>The Plan uses Census data to reference the rate of occupation of the different types of housing as well as housing backlogs. In this regard, the recentness of the data is questioned and not repeated here.</p>
Environmental Management Plan (EMP)	<p>The EMP aims to integrate environmental concerns in the development of municipal strategies and projects to ensure environmental sustainability.</p>
Urban Network Strategy	<p>The Urban Network Strategy targets spatial transformation of the Kimberley Central Business District and the Galeshewe hub by applying Transport Orientated Development principles such as strengthening linkages, higher densities and mixed land use precincts.</p>
Growth Development Strategy	<p><b>Document in draft stage. Due for completion in 2026.</b></p>
Capital Expenditure Framework - 2024	<p>The CEF was approved by Council in 2024. The Capital Expenditure Framework (CEF) offers a mechanism through which the municipality's long-term strategic development vision truly directs infrastructure implementation whilst remaining conscious of the municipality's financial position and infrastructure planning needs. <b>The objectives of a Capital Expenditure Framework include:</b></p> <ul style="list-style-type: none"> <li>▪ Understanding municipal dynamics and needs: The first objective is to compile the socio-economic profile (current and future) of the municipality to better understand the functional areas, associated needs, and future population of the municipality.</li> <li>▪ Quantifying MSDF proposals: The second objective is to determine the resources needed to implement each project by quantifying the Municipal Spatial Development Framework (MSDF) proposals in terms of functional areas.</li> <li>▪ Consolidating infrastructure demand: The third objective is to consolidate infrastructure projects into a comprehensive list of infrastructure demands, which provides a comprehensive overview of the municipality's infrastructure needs.</li> <li>▪ Contextualizing affordability: The fourth objective is to contextualize the affordability envelope, as set out in the Long-Term Financial Plan (LTFP), which helps to understand the expected revenue, expenditure, and capital budget available over 10 years.</li> <li>▪ Prioritizing infrastructure demand: The fifth and final objective is to determine and apply a prioritisation framework to the infrastructure demand, taking into consideration the intent of the MSDF and the financial limitations of the LTFP. This helps to prioritise infrastructure projects based</li> </ul>

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Discussion of Sector Plans	
	on their importance and affordability, ensuring that resources are allocated in the most effective way possible. The document can be accessed on the Sol Plaatje Municipal website.
Development of a Draft Investment Promotion Strategy	<b>Document in draft stage. Due for completion in 2026.</b>
Water Service Development Plan	<b>Document in draft stage. Due for completion in 2026.</b>

*Discussion of Sector Plans*

### 5.5 INTEGRATED APPROACH TO SERVICE DELIVERY

Two of the key outcomes of the Mayoral Strategic Planning Session held on 22 and 23 March 2023 were an integrated but changed approach to service delivery and the consolidation of municipal operations within a strategic framework. This strategic framework was informed by (1) analysing trends of the local development context, municipal finances, and municipal performance, (2) considering higher-order policy directives (e.g. SONA), and (3) developing strategic objectives with associated actions. Please note that the existing vision and mission were confirmed at the planning session.

The next step is to formalise these outcomes in municipal action plans that will be implemented by the municipality during the 2025/26 financial year but monitored over a five-year period.

### CHAPTER 6: IDP IMPLEMENTATION

#### 6.1 INTRODUCTION

This chapter describes the various action plans that will be implemented by the municipality during the 2025/26 financial year but monitored over a five-year period. These actions are also aligned to the top-layer SDBIP. This chapter also includes projects — known to the writers of this report — to be implemented within the municipal area by the sector departments from the other two tiers of government and by the private sector.

#### 6.2 MUNICIPAL ACTION PLANS

In the table below, the municipal actions are listed by strategic objective and are linked to key performance indicators and targets to measure performance over a five-year period. These indicators are mostly “inside of the control” of the Sol Plaatje Municipality, i.e. data is accessible.<sup>22</sup> Please note that these actions represent mostly the collective and not individual projects, and also include performance targets regarding the five (5) community needs with the highest priority, i.e (1) roads and stormwater, (2) housing-related services, (3) sanitation, (4) streetlights and high-mast lighting, and (5) sport and recreation facilities (see **§4.5**).

<sup>22</sup> See National Treasury, Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88.

## CHAPTER 6

### 6.2.1 Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub

Strategic Objective 1												
Economic growth through promoting Sol Plaatje Municipality as an economic hub												
National KPA: Local Economic Development												
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Office of Municipal Manager	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.1	Create full-time equivalents through EPWP initiatives by 30 June	Number of full-time equivalents created by 30 June	All	870.51	552	553	553	553	553
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.2	Development of the Draft Local Economic Development Strategy by 30 June	Draft Local Economic Development Strategy completed by 30 June	SPM	1	-	1	-	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.3	Development of the Draft Investment Promotion Strategy by 30 June	Draft Investment Promotion Strategy completed by 30 June	SPM	1	-	1	-	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.4	To process 80% category 1 land-use applications received until 30 April 2025 through Municipal Planning Tribunal by 30 June	% of category 1 land use applications processed	All	92%	80%	80%	80%	80%	80%
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.5	Number of processed building plans received before 1 July	Number of building plans processed	All	206	200	200	200	200	200
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.6	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	All	9,71 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks

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### Strategic Objective 1

#### Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	All	6,50 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.8	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of developmental programmes provided to SMMEs	All	10	10	10	-	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.8	Number of workshop provided to SMMEs	Number of workshop provided to SMMEs	All	10	0	0	10	10	10
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.9	Capital Expenditure Framework (CEF)	Approved CEF	SPM	1	-	1	-	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.10	Number of erven planned and surveyed	Number of erven planned and surveyed	All	5 292	1 000	5 500	1 000	300	200
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Number of marketing and promotion of tourist attractions conducted annually	Number of programmes conducted	All	0	0	0	4	4	4
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.12	% Completion of the feasibility study for various industrial precincts in Sol Plaatje Municipal area	% Completion of the feasibility study	All	0	0	100%	0%	0%	0%



## CHAPTER 6

### Strategic Objective 1

#### Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.12	Conduct studies for the regeneration of industrial precincts	Market research report & urban design framework	All	0	-	-	2	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.13	Percentage completion for the CBD Urban design plan by 30 June 2025	% Completion of the CBD Urban Design Plan	SPM	0	0	0	0	100%	0%
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.14	Percentage upgrade of tourism facilities	% Completion as per the annual plan	All	0	-	-	100%	100%	0%
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.15	Review of the Growth and Development strategy	Approved strategy	SPM	0	-	-	1	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.16	Review of the Land-use Management Scheme	Approved Land-use Management Scheme	SPM	0	-	-	1	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.17	Number of Signage upgraded	Number of signs upgraded	All	9	0	10	10	10	10
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.18	% Implementation of the ease of doing business project (BEAR) as per the annual implementation plan by 30 June 2024	% Progress as per the annual project plan	All	80%	100%	100%	0	0	0
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.19	Percentage Progress on the completion of the fencing of the market	% Progress as per the annual project plan	All	-	-	-	-	100%	-
Strategy, Economic	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation,	SO1.20	Percentage completion of the proposed	% Progress as per the annual project plan	All	-	-	-	-	-	100%

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Strategic Objective 1												
Economic growth through promoting Sol Plaatje Municipality as an economic hub												
National KPA: Local Economic Development												
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Development, Planning		education and skills development.		cadastral/rectification/survey in Riverton								
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.21	Percentage completion of the Market and Billing Parking CBD Studies	% Progress as per the annual project plan	All	-	-	-	-	100%	100%
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.22	Percentage progress on the completion of the corridor revitalisation along the N12	% Progress as per the annual project plan	All	-	-	-	-	-	100%
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.23	% Completion on the studies for Witdam Tourism mixed-use precinct	% Progress as per the annual project plan	All	-	-	-	-	-	100%
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.24	Percentage completion of environmental studies for Carters Glen mixed-use precinct	% Progress as per the annual project plan	All	-	-	-	-	100%	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.25	Percentage completion of the Civil Engineering studies for middle income development	% Progress as per the annual project plan	All	-	-	-	-	100%	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.26	Percentage implementation of the township revitalization programme	% Progress as per the annual project plan	All	-	-	-	-	100%	100%
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.27	Percentage construction of the Greenpoint Business Development Centre	% Progress as per the annual project plan	22	-	-	-	-	100%	- Riverton

strategic Objective 1: Economic Growth through promoting Sol Plaatje Municipality as an economic hub

## CHAPTER 6

### 6.2.2 Strategic Objective 2: Improved Service Delivery

Strategic Objective 2												
Improved Service Delivery												
National KPA: Basic Service Delivery and Infrastructure Development												
Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finances	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1	Number of residential properties which are billed for water by 30 June	Number of residential properties which are billed for water by 30 June	All	46 685	46 685	46 685	46 685	46 685	46 685
Finances	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.2	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June (excluding Eskom areas)	Number of residential properties which are billed for electricity (conventional metres and pre-paid meters) by 30 June (excluding Eskom areas)	All	69 166	69 166	69 166	69 166	69 166	69 166
Finances	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.3	Number of residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage by 30 June	Number of residential properties which are billed for sewerage by 30 June	All	50 844	50 844	50 844	50 844	50 844	50 844
Finances	Waste Management / Solid waste	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.4	Number of residential properties which are billed for refuse removal by 30 June	Number of residential properties which are billed for refuse by 30 June	All	50 844	50 844	50 844	50 844	50 844	50 844
Finance	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.5	Limit unaccounted for electricity to less than 15% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased}x 100}	% unaccounted for electricity by 30 June	All	24,42%	15%	15%	15%	15%	15%

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<b>Strategic Objective 2</b> <b>Improved Service Delivery</b>												
National KPA: Basic Service Delivery and Infrastructure Development												
Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.6	Limit unaccounted for water (Non-Revenue Water) to less than 40% annually {(Number of Kilolitres Water Purified - Number of kilolitres Water Sold) / Number of kilolitre's Water Purified Ã- 100}	% unaccounted for water (Non-Revenue Water) annually	All	66%	40%	40%	40%	40%	40%
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.7	Number of households in Lethabo Park to be connected to the electricity network, Phase 2	Number of households to be connected to the electricity network	1,29	555	3 272	634	-	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.8	Review of the WSDP	1 Adopted WSDP	SPM	1	-	1	-	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Percentage upgrading of the bulk water supply infrastructure (BFI)	% upgrade as per annual project plan	All	0%	0%	100%	100%	100%-	100%
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.10	Percentage replacement of internal water pipes	% Replacement of internal water pipes	All	52,50%	-	100%	100%	-	-

## CHAPTER 6

### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Completion of a substation for Lerato park link services	% completion	30	50%	-	50%	50%	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.12	% Completion for the construction of a Ring Main Unit (RMU) in Collville	% completion of construction	14	50%	-	100%	100%	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.13	% Completion of the 11 KV line in Ronald's Vlei	% completion of construction	22	90%	-	100%	100%	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.14	Upgrade of the Hadison park substation	% upgrade	23, 24	-	-	50%	50%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.15	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	All	89,98%	95%	98%	99%	99%	99%

## Strategic Objective 2

### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.16	80% waste water effluent quality level achieved as per National Effluent Quality Standards annually	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	All	66,17%	65%	75%	80%	80%	80%
Infrastructure and Services	Roads	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.17	90% spent of the budget to upgrade roads and stormwater by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	100%	90%	90%	90%	90%	90%
Infrastructure and Services	Roads	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.18	Number of square metres of roads to be resealed	Square metres of road to be resealed	All	150 000 m <sup>2</sup>	100 000 m <sup>2</sup>	150 000 m <sup>2</sup>	90 000 m <sup>2</sup>	250 000 m <sup>2</sup>	300 000 m <sup>2</sup>
Infrastructure and Services	Roads	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.19	Distance of kilometres of residential roads upgraded from gravel to a paved surface	Number of kilometres paved	All	7,50 km	4km	5km	5km	5km	5km
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.20	90% spent of the budget to provide sanitation by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.21	90% spent of the budget to provide streetlights and high-mast lighting by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.21	Replace 250W HPS luminaires with 100W LED luminaires	Number of luminaires replaced	All	311	500	262	262	262	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.21	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	All	293	-	200	200	200	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.21	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	All	262	-	315	315	315	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.21	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	All	-	1 036	300	300	300	-

## Strategic Objective 2

### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.21	Number of new high mast lights to be constructed	Number of new high mast lights to be constructed	All	-	-	-	20	5	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.22	Percentage progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment as per the project plan	Percentage progress as per annual project plan	All	47,60%	100%	-	100%	100%	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.23	Percentage completion of the installation of electrical and mechanical components in Lerato Park sewer pump station as per the project plan	Percentage completion as per project plan	All	62,80%	100%	100%	-	-	-
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Percentage progress on the construction of the foundations for two elevated water tanks	Percentage progress on the construction as per project plan	All	50%	100%	-	-	-	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.25	Number of old zinc toilets to be reconstructed	Number of old zinc toilets to be reconstructed	All	100%-	-	-	200	400	200



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<b>Strategic Objective 2</b> <b>Improved Service Delivery</b>												
National KPA: Basic Service Delivery and Infrastructure Development												
Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Fleet	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.26	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100)	Percentage of identified fleet delivered	SPM	100%	100%	100%	100%	100%	100%
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.27	Upgrade water infrastructure (replacement of water meters)	Number of water meters replaced by 30 June	All	0	-	2 000	2 000	500	1 000
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.28	Upgrade electricity infrastructure (replacement of prepaid electricity meters)	Number of electricity meters replaced by 30 June	All	0	-	2 000	2 000	50	100
Corporate Services	Health and Safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.29	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure	Developed strategy	All	-	-	1	-	-	-
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.30	Number of households in Colville to be connected to the electricity network	Number of households to be connected to the electricity network	14	-	-	138	-	-	-

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<b>Strategic Objective 2</b> <b>Improved Service Delivery</b>												
National KPA: Basic Service Delivery and Infrastructure Development												
Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.31	Number of households in Jacksonville to be connected to the electricity network	Number of households to be connected to the electricity network	30	-	-	-	183	109	-
Infrastructure and Services	Waste Water Management / Stormwater Management	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.32	Percentage progress for the upgrading of storm water channels in various areas of Sol Plaatje municipal area	Percentage progress on upgrading of storm water channels	SPM	-	-	-	100%	100%	100%
Office of the MM	Administration	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.33	Number of Project Management meetings held	Number of meetings conducted	SPM	-	-	-	10	10	10
Office of the MM	Administration	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.34	Number of project management reports tabled at the Executive Management Team meetings	Number of reports tabled	SPM	-	-	-	12	12	12
Infrastructure and Services	Waste Water Management / Stormwater Management	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.35	Percentage completion on the defects for the Homevale Fire Station	Percentage progress on the completion of the defects	SPM	97,00%	-	100%	100%	-	-

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.36	Percentage progress on the refurbishment of the Kamfersdam sewer and water lines	% Progress as per the annual project plan	SPM	0%	100%	-	100%	-	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.37	Percentage progress on the construction of Phomolong sewer pipeline	% Progress as per the annual project plan	SPM	0%	100%	-	-	-	100%
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.38	Number of households in Santa Centre to be connected to the electricity network	Number of households to be connected to the electricity network	13	-	-	-	-	139	-
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.39	Number of households in Lerato Park to be connected to the electricity network	Number of households to be connected to the electricity network	30	0	650	-	-	-	-
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.40	Percentage completion of the procurement for the installation of a 20 MVA transformer at Galeshewe sub station	% Completion of the procurement for the installation as per the annual project plan	30	0	-	-	-	100%	-
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to	SO2.41	Percentage refurbishment of the Homevale WWTW as per the annual project plan	% Refurbishment as per the annual project plan	3	0	-	-	-	100%	100%

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<b>Strategic Objective 2</b> <b>Improved Service Delivery</b>												
National KPA: Basic Service Delivery and Infrastructure Development												
Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		deliver such services in a sustainable manner										
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.42	Percentage completion on the replacement of the collapsed pipeline at Beaconsfield WWTW	% Completion as per annual project plan	25	0	-	-	-	100%	-
Infrastructure and Services		All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.43	% Completion on the construction of the satellite office containers	% Completion as per annual project plan	All	0	-	-	-	100%	-
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.44	Number of households in Phutanang to be connected to the electricity network	Number of households to be connected to the electricity network	32	0	-	-	-	-	280
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.45	Number of households in West End to be connected to the electricity network	Number of households to be connected to the electricity network	33	0	-	-	-	-	280
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.45	Number of households in Blikkiesdorp to be connected to the electricity network	Number of households to be connected to the electricity network	SPM	0	-	-	-	-	160
Infrastructure and Services	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to	SO2.46	Percentage progress on the construction of the Riverton community Hall	Percentage progress as per the annual project plan	All	-	-	-	-	100%	-

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Strategic Objective 2												
Improved Service Delivery												
National KPA: Basic Service Delivery and Infrastructure Development												
Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		deliver such services in a sustainable manner										

*Strategic Objective 2: Improved Service Delivery*

### 6.2.3 Strategic Objective 3: Good, clean and transparent Governance and Public participation

<b>Strategic Objective 3</b> <b>Good, clean and transparent governance and public participation</b>												
National KPA: Good Governance and Public Participation												
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Office of the MM	Finance and Administration	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.1	Compile the final Annual Report for submission to council by 31 March	Final Annual Report for submitted to council by 31 March	SPM	1	1	1	1	1	1
Office of the MM	Finance and Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.2	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	SPM	1	1	1	1	1	1
Office of the MM	Finance and Administration / Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.3	Report quarterly on the progress of risk mitigation to the MM and EMT	Quarterly reports on strategic risk register	SPM	4	4	4	4	4	4

## CHAPTER 6

### Strategic Objective 3

#### Good, clean and transparent governance and public participation

#### National KPA: Good Governance and Public Participation

Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.4	Number of audits conducted as per the internal audit plan	Number of internal audits conducted	SPM	14	20	10	20	20	20
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.5	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	SPM	6	4	4	4	4	4
Office of the MM	Finance /Risk management/ internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.6	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	SPM	1	1	1	1	1	1
Office of the MM	Planning and Development / Corporate Wide Strategic Planning	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.7	Compile the final IDP and submit to council by 31 May annually	Final IDP submitted to Council by 31 May	SPM	1	1	1	1	1	1
Office of the MM	Finance and Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.8	Investigate the possibility to update all municipal policies and standards	Investigation report	SPM	1	0	1	0	0	1
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.9	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms	Monthly distribution	SPM	0	12	12	12	12	12
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.10	To respond to all media enquiries and issue media statements within 24hrs after an occurrence	Response times after an event has occurred	SPM	24hrs	24hrs	-	-	-	-

## CHAPTER 6

Strategic Objective 3												
Good, clean and transparent governance and public participation												
National KPA: Good Governance and Public Participation												
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.11	Number of quarterly reports submitted on gender activities (mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality)	Number of reports submitted	SPM	0	0	0	4	4	4

*Strategic Objective 3: Good, clean and transparent Governance and Public Participation*

## CHAPTER 6

### 6.2.4 Strategic Objective 4: Establishment of healthy financial management

Strategic Objective 4												
Establishment of healthy financial management												
National KPA: Municipal Financial Viability and Management												
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.1	Provide free basic water to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic water by 30 June 2024	All	11 633	15000	11800	11800	11800	11800
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.2	Provide free basic electricity to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic electricity by 30 June 2024	All	11 633	15000	11800	11800	11800	1 800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.3	Provide free basic sanitation to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic sanitation by 30 June 2024	All	11 633	15000	11800	11800	11800	11800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.4	Provide free basic refuse removal to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic refuse removal by 30 June 2024	All	11 633	15000	11800	11800	11800	11800
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.5	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)	Debt to revenue by 30 June	SPM	6%	25%	10%	10%	10%	10%
Finance	Finance and Administration /	The municipality has a system in place to track spending in terms of budget	SO4.6	Maintain the debt coverage ratio of 2:1 against net assets of the municipality by 30 June	Debt coverage ratio	SPM	1.61:1	2:1	2:1	2:1	2:1	2:1



## CHAPTER 6

### Strategic Objective 4

#### Establishment of healthy financial management

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
	Budget and Treasury Office	allocations and is financially viable to deliver services to the community		2023 (Current Assets / Current Liabilities)								
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.7	Reduce net debtor days to 300 days by 30 June ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	Net debtor days	SPM	304	300	300	300	300	300
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.8	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services by 30 June {Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors by 30 June	SPM	28,2%	14%	14%	14%	14%	14%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.9	Financial viability measured in terms of the available cash to cover fixed operating expenditure {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage ratio by 30 June	SPM	0.57:1	01:01	01:01	01:01	01:01	01:01

## CHAPTER 6

### Strategic Objective 4

#### Establishment of healthy financial management

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.10	To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award by 30 June (Number of tenders received divided by number of weeks awarded.	Average time in weeks to award tender	All	10 weeks	12 weeks	12 weeks	12 weeks	12 weeks	12 weeks
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.11	To improve the SCM turnaround time to 6 weeks for annual contracts from closing date to date of award by 30 June (Number of tenders received divided by number of weeks awarded.	Average time in weeks to award tender	All	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.12	Number of planned BSC meetings conducted to process bids	Number of meetings conducted	All	30	-	24	24	24	24
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.13	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	95% collection rate achieved	SPM	73%	95%	95%	95%	95%	95%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.14	Perform an annual cost analysis for each trading services for the new budget by 31 March	Cost analysis reports	SPM	1	4	1	1	1	1
Finance	Finance and Administration /	The municipality has a system in place to track spending in terms of budget	SO4.15	75% reduction of irregular expenditure by 30 June	% Reduction of irregular expenditure after condonement (Current	SPM	0%	25%	75%	75%	75%	75%

## CHAPTER 6

### Strategic Objective 4

#### Establishment of healthy financial management

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
	Budget and Treasury Office	allocations and is financially viable to deliver services to the community			year – Prior year) / Prior year							
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.16	100% elimination of Fruitless & wasteful expenditure by 30 June	% Elimination of Fruitless and Wasteful expenditure after condonement (Current year – Prior year) / prior year	SPM	0%	0%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.17	Elimination of Unauthorised expenditure by 30 June	% of Unauthorised expenditure after condonement against total operational expenditure x100	SPM	100%	0%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.18	% Submission of financial, non-financial mSCOA data strings and documents on the Go Muni web-based application by the set deadlines provided by National Treasury by 30 June (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the GoMuni application	SPM	100%	100%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.19	Reduce Trade Creditors payment period to 300 days by 30 June (Trade Creditors Outstanding / Credit	Creditors Payment Period (Trade Creditors)	SPM	384	-	300	300	300	300

## CHAPTER 6

Strategic Objective 4												
Establishment of healthy financial management												
National KPA: Municipal Financial Viability and Management												
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
				Purchases/(Operating and Capital) x365)								
Finances	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.20	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects) X100}	All	68,87%	90%	90%	90%	90%	90%
Finances	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.21	The percentage of the total municipal operational budget spent by 30 June ((Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June	SPM	97,76%	90%	90%	90%	90%	90%
Finances	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.22	Prepare and submit the Asset Register for the Financial Year to the Auditor General by 31 August	Approved Asset Register submitted to the Auditor General	SPM	0	0	0	1	1	1

Strategic Objective 4: Establishment of healthy financial management

## CHAPTER 6

### 6.2.5 Strategic Objective 5: Improved Institutional Management

Strategic Objective 5												
Improved Institutional Management												
National KPA: Institutional Development and Municipal Transformation												
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.1	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	SPM	72%	72%	72%	72%	72%	72%
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.2	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related costs and councillors' remuneration/total operating expenditure x100)	Employee cost as a percentage of total operating cost	SPM	37,71%	33%	33%	33%	33%	33%
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.3	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 ((Total Actual Training Expenditure/ Total personnel Budget) x100))	(Total expenditure on training/total personnel budget)/100	SPM	100%	100%	100%	100%	100%	100%
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.4	Limit vacancy rate to 20% of funded post by 30 June 2024 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	SPM	20%	20%	20%	20%	20%	20%

## CHAPTER 6

Strategic Objective 5												
Improved Institutional Management												
National KPA: Institutional Development and Municipal Transformation												
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.5	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA by 30 April	SPM	1	1	1	1	1	1
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.6	Review organogram to be aligned with strategy and comply with R890 by 30 June 2024	Organogram reviewed by 30 June 2025	SPM	0	0	1	1	0	0
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.7	Document and distribute standard operation procedures to every municipal directorate by 30 June 2024	Standard Operating Procedures documented and provided to municipal directorates by 30 June 2024	SPM	1	0	1	0	0	0
Corporate Services	Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.8	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM	Performance assessments conducted twice per year	SPM	2	2	2	2	2	2
Corporate Services	Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.9	% Completion of the appointed Sec 56 & 57 Managers performance agreements by 16 August	% Performance agreements developed, submitted and publicised	SPM	3	6	6	100%	100%	100%

## CHAPTER 6

<b>Strategic Objective 5</b> <b>Improved Institutional Management</b>												
National KPA: Institutional Development and Municipal Transformation												
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Office of the MM	Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	S05.10	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience	Percentage implementation of the ICT operational plan	SPM	0%	100%	100%	100%	100%	100%

*Strategic Objective 5: Improved Institutional Management*

## CHAPTER 6

### 6.2.6 Strategic Objective 6: Provision of Community and Social Developmental Services

Strategic Objective 6												
Provision of Community Health and Safety Services												
National KPA: Community and Social Services												
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Community Services	Community and Social Services / Libraries and Archives	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.1	95% spent of the library operational conditional grant by 30 June {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June {(Actual expenditure divided by the total grant received) x 100}	All	95%	95%	95%	95%	95%	95%
Community Services	Community and Social Services / Libraries and Archives	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.2	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	All	107	60	60	60	60	60
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.3	90% spent of the budget to provide sport and recreation facilities by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	-	90%	90%	90%	90%	90%
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.3	Percentage completion of the fencing of Frank Roro cricket field	% Completion	All	-	-	-	100%	-	-
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.3	Percentage construction for the embankment of the Frank Roro Cricket Pitch	% Construction for the embankment of the Frank Roro Cricket Pitch	All	-	-	-	100%	-	-



## CHAPTER 6

### Strategic Objective 6

#### Provision of Community Health and Safety Services

#### National KPA: Community and Social Services

Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Community and social development	Cemeteries	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.3	Percentage progress on the upgrading of the Ritchie sport grounds	% Progress as per the project plan	26	-	-	-	-	100%	-
Community and social development	Cemeteries	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.4	Percentage maintenance of cemeteries as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%
Community and social development	Cemeteries	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.4	Percentage progress on the upgrading and building of ablution blocks at Kenilworth and Phutanang Cemeteries	% Progress as per the project plan	All	-	-	-	100%	-	-
Community and social development	Cemeteries	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.4	Percentage progress on the upgrading and building of ablution blocks at Ritchie Cemetery	% Progress on the upgrading and building of the ablution blocks	All	-	-	-	100%	-	-
Community and social development	Cemeteries	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.4	Percentage completion of the fencing of the ABC Cemetery	% Progress as per the annual project plan	All	-	-	-	-	100%	-
Community and social development	Cemeteries	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.4	Percentage completion of the extension of Roodepan Cemetery	% Progress as per the annual project plan	All	-	-	-	-	-	100%

## CHAPTER 6

Strategic Objective 6												
Provision of Community Health and Safety Services												
National KPA: Community and Social Services												
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		infrastructure is maintained to deliver such services in a sustainable manner										
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.5	Percentage maintenance of municipal recreational facilities (swimming pools, stadia and caravan park) as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.5	Percentage upgrade of the swimming pools (Karen Muir, Roodepan, Florianville and Galeshewe) by 30 June 2025	% of Pools upgraded as per the project plan	All	-	-	-	100%	-	-
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.6	% progress on the Refurbishment of community halls	% Progress on the refurbishment of community halls	All	-	-	-	100%	100%	100%
Strategy, economic development and planning	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.7	Percentage progress on the redevelopment of the RC Elliot Community hall	Percentage progress on the redevelopment	All	-	-	-	-	30%	70%
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.8	% Maintenance of municipal pleasure resorts as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%

## CHAPTER 6

Strategic Objective 6												
Provision of Community Health and Safety Services												
National KPA: Community and Social Services												
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.8	% Maintenance of usable community parks as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.9	Number of roadblocks conducted	Number of roadblocks conducted	All	33	8	8	8	8	8
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.10	Number of stop and check points conducted to improve road safety	Number of stop and checkpoints conducted	All	13,583	6 000	6 000	6 000	6 000	6 000
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.11	Conduct quarterly awareness for HIV, STI and TB	Number of awareness campaigns conducted	All	4	4	4	4	4	4
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.12	Monthly inspections conducted at food premises to ensure compliance to legislation	Number of Inspections conducted	All	2 739	1 800	1 800	2 700	2 700	2 700
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.13	Monthly inspections conducted at non-food premises to ensure compliance to legislation	Number of inspections conducted	All	1 122	4 200	4 200	1 200	1 200	1 200

## CHAPTER 6

Strategic Objective 6												
Provision of Community Health and Safety Services												
National KPA: Community and Social Services												
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		infrastructure is maintained to deliver such services in a sustainable manner										
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.14	Number of water samples collected and submitted to the Laboratory	Number of water samples collected and submitted to the Laboratory	All	638	960	960	600	600	600
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.15	Review of the Indigent Burial Policy	Draft Indigent Burial Policy	All	-	-	-	1	-	-
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.16	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2025	Draft IWMP and municipal waste by-laws	All	-	-	-	1	-	-

## 6.3 MUNICIPAL RISK MANAGEMENT

Risk Management is one of management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis and (preferably) before such risks can impact negatively on the service delivery capacity of the Sol Plaatje Municipality. The following risks have been identified with actions to mitigate these risks being considered.

Risk Management		
Risk description	Risk background	Action/controls
<b>Backlog and ageing infrastructure</b>	Growing population and demand for municipal services. Highest population densities are in lower-income neighbourhoods with sub-standard quality of services. Limited upgrading and maintenance of infrastructure due to a lack of funds. High water and electricity losses.	Densification of urban areas. Timeous spending of funds. Seek alternative sources of funding. Implement fleet management policy. Efficient staff and equipment utilisation.
<b>Deteriorating socio-economic conditions</b>	High rate of unemployment, poverty and social grant dependence. Housing backlogs, overcrowding and increase of informal dwellings. Disparate levels of services/opportunities in urban areas. Decline in economic growth and business environment in CBD Immobility of communities and access to information. Limited building activity, i.e. construction of residential and non-residential buildings. Theft and vandalism of infrastructure in the entire municipal area.	Support to SMMEs/private sector. Implementation of supply chain as local economic lever. Provide training programmes for youth and unemployed. Seek alternative sources of funding. Provide well-located serviced erven. Budget allocations must be based on prioritised needs. Utilising national government poverty alleviation programmes. Revitalise CBD through focussed inner-city upgrading programmes.
<b>Sustained municipal financial viability<sup>23</sup></b>	Fluctuating grant allocations to Sol Plaatje Municipality. Changing patterns in revenue. Sustainability of revenue generation due to reduced electricity demand. Ability to meet short- and long-term obligations. Increasing levels of compliance for Municipality. Low collection rate that is not improving. Non-payment culture of municipal services. Under-funded mandates such as resorts, health and libraries. Inability to improve qualified audit outcome since 2017/18. Over expenditure on capex performance. Total borrowing to Operating Revenue is 7.9% Current assets/current liabilities ratio: 1.9 Solvency ratio (total assets/total liabilities) 2.75 Liquidity ratio (cash + investments/current liabilities) 0.16	Align priority projects and associated budgets to strategic objectives. Prepare and approve a long-term financial plan. Regular performance monitoring and evaluations (performance management system). Dedicated revenue and debt collection. Capital budget investment must be between 10-20% of the total budget. Capital expenditure must not be less than 85%. Effective reporting on municipal finances. Ringfence conditional grants money and refrain from using conditional grants on operations. Improve collection rates on outstanding debt. Personnel budget must be limited to 25 and 40%. Make affordable repayment arrangements with creditors. Develop a budget funding plan where budget is unfunded and closely monitor the plan.

<sup>23</sup> Some of the information obtained from a presentation by National Treasury at the Mayoral Strategic Planning Session on 22 and 23 March 2023.

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Risk Management		
Risk description	Risk background	Action/controls
<b>Environmental sustainability</b>	Degradation of environmental and agricultural assets. Decreasing water resources and contamination of groundwater. Extreme climate conditions.	Address climate vulnerability through adopting and implementing adaptation measures. Implement Water Master Plan together with water demand management and conservation.
<b>Municipal transformation</b>	Resignation of skilled officials. Turnover of personnel. Limited number of professionals worsened by recruitment of unqualified officials.	Train and recruit local people. Appropriate HR policies in place.

*Risk Management*

### 6.4 INVESTMENT/PROJECTS OF OTHER TIERS OF GOVERNMENT AND THE PRIVATE SECTOR

The following three projects are to be implemented in the municipal area and funded through external sources:

1. Tyre recycling project: Department of Economic Development and Tourism (see §1.6.7).
2. Growth Development Strategy: Development Bank of South Africa (see Table 28).
3. Precinct Plans (seven): Development Bank of South Africa (see Table 28 and §5.4.1).
4. Planning and construction of a new level 3 primary school (platfontein): Department of Education
5. Kimberley New English medium primary level 4 School: Department of Education
6. Kimberley New English medium secondary level 5 School: Department of Education
7. Hull street Housing Project – Cogsta
8. Planning and Construction of a new level 3 primary at !XKUNKWESA off-shoot School
9. Ritchie: Ritchie Secondary School erf 2: Department of Roads and Public Works
10. Kimberley: English Medium Primary School and Secondary School portion of a portion 84 of farm Bultfontein no.80: Department of Public Works
11. Ritchie: Ritchie Clinic erf 2838 (ptn of erf 454): Department of Public Works
12. Grade R ablution facilities at !XKUNKWESA combined school: Department of Education
13. Refurbishment and desyphoning of sewer network and repairs to mobiles at! XKUNKWESA combined school: Department of Education
14. Relocation of clearvu fence and replacement of dilapidated concrete stoops at Beacon Primary school: Department of Education

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15. Structural assessment major maintenance at the school and structural remedial work at Emang Mmogo Comprehensive School: Department of Education
16. Construction of a double Grade R classroom at Flamingo primary school: Department of Education
17. Maintenance to school and fence due to storm at Floors high school: Department of Education
18. Major maintenance at Floors high school: Department of Education
19. Structural assessment, major maintenance and structural remedial work at Floors no2 high/Tlhomelang secondary school: Department of Education
20. Maintenance and upgrading of electrical supply at Floors no2 high/Tlhomelang secondary school: Department of Education
21. Repairs and renovation to vandalism and theft during school holidays at Floors North primary school: Department of Education
22. Maintenance at offices at Frances Baard District office – ESS: Department of Education
23. Upgrading of registry, construction of new paved parking area at Frances Baard District office – Hadison Park: Department of Education
24. Maintenance at offices at Frances Baard District office – Hadison Park: Department of Education
25. Supply and delivery and erection of a high security fence at Frances Baard District office – PEME: Department of Education
26. Maintenance of offices – replacement of defective air conditioners at Frances Baard District office - PEME: Department of Education
27. Sanitation, electrical repairs and upgrades of ablution block and perimeter lighting at Greenpoint high school: Department of Education
28. Electrical repairs and upgrading of ablutions and perimeter: Department of Education
29. Upgrades to sewer system at Greenpoint high school: Department of Education
30. Supply of VIP mobile toilets including services at Greenpoint high school: Department of Education
31. Electrical repairs at registry offices at head office – IK Nkoane education house: Department of Education
32. Room repairs at examinations buildings and minors plumbing work at IK Nkoane education house: Department of Education
33. Upgrading of registry at IK Nkoane education house: Department of Education
34. Construction of new paved road including parking area at IK Nkoane education house: Department of Education
35. Supply and delivery of mobile units and management fees at IK Nkoane education house: Department of Education
36. Implementation of electrical turnkey strategy – alternative solutions for stage 1-4 at IK Nkoane education house: Department of Education
37. Repairs and replacements of air-conditions at IK Nkoane education house: Department of Education
38. Maintenance at offices - IK Nkoane education house: Department of Education
39. Construction of 3 technical workshops, a medium ablution block, CAT laboratory and maintenance to school hall at Hoer Tecghiese skool: Department of Education
40. Construction of 16 classroom, large ablution conversion of classrooms and majpr repairs and renovations at Hoerskool Adamantia: Department of Education

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41. Conversion of an arts classroom into a hospitality classroom, Remedial work as per structural assessment recommendation at Hoerskool Adamantia: Department of Education
42. Construction of 2 computer classrooms and moving of fence to accommodate learners at Hoerskool Noord-Kaap: Department of Education
43. Replacement of asbestos structures (phase 1 – 20 classrooms, 2 large ablutions at Homevally primary school: Department of Education
44. Phase 2 – level 4 primary school – Replacement (100% asbestos) at Homevally primary school: Department of Education
45. Repairs to collapsed septic tank at Homevally secondary school: Department of Education
46. New level 44 primary school and major repairs and renovations to existing structures at Kimberley Academy (Redirile): Department of Education
47. Construction of a 5-classroom block, Science laboratory, ablution block associated ancillary works at Kimberley Boys high school: Department of Education
48. Construction of a multipurpose hall at Kimberley Boys high school: Department of Education
49. Construction of A 8 classroom block and large ablution block, upgrade of sewer system, relocation and refurbishment of netball/tennis courts to hostel, demolish of asbestos structures at Kimberley Girls high school: Department of Education
50. Planning and construction of a new level 4 primary school at Kimberley New English Medium Primary school: Department of Education
51. Planning and construction of a new level 5 secondary school at Kimberley New English Medium Secondary school: Department of Education
52. Replacement of asbestos roof and minor repairs to school at Laerskool Eureka: Department of Education
53. Supply, delivery and installation of a high security fence at Lucretia Intermediate school: Department of Education
54. Construction of a double Grade R classroom and corrective maintenance at Lucretia Intermediate school: Department of Education
55. Structural defects remedial work at Newton primary school: Department of Education
56. 50. Supply, delivery and installation of internal fences at Progress primary school: Department of Education
57. Level 5 primary school – Replacement (75% fibre cement) at Rietrivier primary school: Department of Education
58. Planning and construction of a new level 5 secondary school – OFF SHOOT at Rietvale new Off-Shoot Secondary school: Department of Education
59. Remedial work as per structural assessment recommendations at Roodepan high school: Department of Education
60. Reinforcement of existing floor structure in mobile classrooms at Roodepan primary school: Department of Education
61. Restoration of f historical buildings at Teachers Centre: Department of Education
62. Repairs and renovation to school at Tetlanyo secondary school: Department of Education
63. Construction of a double Grade R classroom at Tshwarelela primary school: Department of Education
64. Asbestos rehabilitation and replacement of asbestos structures 20 classrooms and 2 ablution blocks at Venus primary school: Department of Education
65. Phase 2 – level 5 primary school – Replacement (100% Wood) at Venus primary school: Department of Education



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- 66. Electrical repairs and renovations at Zingisa primary school: Department of Education
- 67. Resistance Liberation Heritage Route Project: 1952 Mayibuye Uprising Monument Precinct: Department of Sports, Arts and Culture

## CHAPTER 7: MUNICIPAL FINANCIAL PLANNING

This chapter provides an overview of the financial viability of the municipality. It also includes multi-year budgets with a 3-year commitment and a strategy for municipal revenue generation.

### 7.1 FINANCIAL VIABILITY

An important consideration for investors in relocating to or investing in an area, would be the ability of the local authority to adequately provide services. In addition, the following aspects of (local municipal) governance would also determine investor sentiment: (a) financial discipline, (b) affordable tariffs, (c) compliance with statutory requirements, (d) timely preparation and production of financial statements, (e) adherence to generally accepted accounting practices and (f) unqualified audit reports.

#### 7.1.1 Revenue Raising Strategies

The municipality will strive to increase its revenue by implementing the following strategies:

- Strategy 1:** Implement a credit control and debt management policy.
- Strategy 2:** Facilitate economic growth to provide opportunities for increased household income enabling households to pay for services.
- Strategy 3:** Ensure that information regarding indigent households is correct.
- Strategy 4:** Install pre-paid meters to secure payment by users.
- Strategy 5:** Ensure effective property rates revenue generation.
- Strategy 6:** Audit own property investment opportunities to generate revenue.

#### 7.1.2 Expenditure Management Strategies

The municipality will strive to curb its expenditure by implementing the following strategies:

- Strategy 1:** Reduce expenditure on non-core functions.
- Strategy 2:** Limit operating and capital expenditure to essential items.
- Strategy 3:** Investigate and limit water and electricity losses.
- Strategy 4:** Limit employee related expenditure.
- Strategy 5:** Reduce interest and redemption expenditure by using borrowing as a last resort.
- Strategy 6:** Identify biggest expenditure loss leaders and address gaps.

## 7.2 FINANCIAL MANAGEMENT

### 7.2.1 Total Revenue

The projected total revenue amounts to about R3,229,581 million (excluding capital transfers and contributions) for the 2025/26 financial year. The major revenue items are as follows:

Major Revenue Item				
Revenue Source (R'000)	2024/25	2025/26	2026/27	2027/28
Property rates	687,320	717,920	766,250	809,856
Service Charges	1,611,046	1,761,512	1,893,915	2,043,763
Operational grants	311,530	323,676	337,400	355,070
Other own revenue	361,142	431,080	460,837	489,594
Total operational revenue	2,971,037	3,234,188	3,458,401	3,698,283
Capital transfers and subsidies	570,097	684,166	662,581	572,128
Total revenue incl Capital transfers and subsidies	3,541,134	3,918,354	4,120,983	4,270,411

Major Revenue Item

### 7.2.2 Property rates

Total projected revenue derived from Property rates amounts to R717,920 million with a projected tariff increase of 4.4%. The current General Valuation Roll became effective from 1 July 2023 and is valid for four years. The municipality no longer apply an average increase on Rates and each category is assessed taking into consideration the ratio and the cents in the rand which is applied. This may result in some categories increasing more or some even seeing a reduction in Property rates.

### 7.2.3 Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes 54.41% of the total revenue of the Municipality.

### 7.2.4 Revenue by source

These are the proposed tariff increases: Water (4.4%), Sanitation (4.4%), Refuse removal (4.4%) and Electricity (9.6%). These increases are aligned to inflationary forecast by National Treasury. It is important to note that NERSA also approved a 11.32% increase for municipal tariffs, effective from July 1, 2025.

Macro-economic performance and projections, 2023 - 2028					
Fiscal year	2022/23	2024/25	2025/26	2026/27	2027/28
	Actual	Estimate	Forecast		
CPI Inflation	5.9%	4.6%	4.4%	4.5%	2.5%

## 7.2.5 Expenditure by type

Total expenditure excluding capital expenditure amounts to R3,212,506 billion.

Major Expenditure Item				
Expenditure Item (R'000)	2024/25	2025/26	2026/27	2027/28
Employee Related Cost	952,667	1,004,532	1,070,358	1,127,015
Councillor remuneration	37,077	37,083	38,937	41,079
Bulk purchases - Electricity	910,118	1,000,000	1,089,000	1,197,900
Inventory consumed	318,837	331,852	333,672	350,611
Debt impairment	475,246	437,149	470,069	493,169
Depreciation and amortisation	89,700	90,200	95,157	100,093
Interest	78,695	16,680	13,737	11,318
Contracted services	66,516	45,856	45,503	51,971
Transfers and subsidies	3,660	4,300	3,858	3,967
Operational costs	172,011	175,854	181,491	193,117
Water Losses	91,938	69,000	72,795	76,799
Total operational expenditure	3,196,465	3,212,506	3,414,576	3,647,039

*Major Expenditure Item*

## 7.2.6 Employee related costs

Employee related cost increased from R952,667 million from 2024/25 Adjusted budget to a projected expenditure of R1,004,332 billion for the 2025/26 financial year. This represents 31.27% of the total operating expenditure.

## 7.3 CAPITAL AND OPERATIONAL BUDGET ESTIMATES

### 7.3.1 Capital Budget (summary)

The table below indicates the capital expenditure budget per Key Performance Area with a summary of the accompanying funding source:

Medium Term Capital Budget				
Capital expenditure by Strategic objective	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Municipal Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub	8,011	12,065	9,845	8,100
Municipal Strategic Objective 2: Improved Service Delivery	604,916	684,000	678,289	597,133
Municipal Strategic Objective 3: Good, clean and transparent Governance and Public Participation				
Municipal Strategic Objective 4: Establishment of healthy financial management		1,000		
Municipal Strategic Objective 5: Improved Institutional Management	5,000	8,800	6,500	6,500
Municipal Strategic Objective 6: Community Health and Safety	10,210	15,566	9,792	7,395
<b>Total Capital Expenditure - Funding source</b>	<b>628,137</b>	<b>721,431</b>	<b>704,426</b>	<b>619,128</b>
Capital transfers and subsidies	574,597	684,166	662,581	572,128
Borrowing	-	-	-	-
Internally generated funds	53,540	37,265	41,845	47,000

Medium Term Capital Budget

### 7.3.2 Operational Budget (summary)

See 7.5.

## 7.4 FUNDED AND UNFUNDED PROJECTS

The following table lists all the funded projects by municipal strategic objective.

Capital expenditure per Municipal Strategic Objective per project	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Municipal Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub</b>	<b>12,065</b>	<b>9,845</b>	<b>8,100</b>
CORRIDOR REVITALISATION - ALONG N12		2,000	2,000
GREENPOINT BUSINESS DEVELOPMENT CENTRE	2,500	-	-
MARKET AND BILLING PARKING CBD		1,000	3,000
MARKET FENCING	2,345	-	-
MIXED-USE DEVELOPMENT GREENBELT	-	2,000	

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Capital expenditure per Municipal Strategic Objective per project	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
PHDA PLANNING & SURVEYING	1,500	-	-
PLANNING & DEVELOPMENT	1,000	-	-
PROP CADASTRAL RECTIFIC/SURV IN RIVERTON		1,000	-
REDEVELOPMENT OF RC ELLIOT HALL	100	1,500	1,600
RUFURBISHMENT OF THE VINTAGE TRAM	1,620	-	-
TOWNSHIP ESTABLISHMENT	2,000	1,500	1,500
TOWNSHIP REVITALISATION	1,000	845	-
<b>Municipal Strategic Objective 2: Improved Service Delivery</b>	<b>684,000</b>	<b>678,289</b>	<b>597,133</b>
ACQ - CARTERS GLEN SEWER PUMP STATION	10,000	-	-
ACQ-FLEET REPLACEMENT	5,000	15,000	20,000
BEACONSFIELD WASTEWATER TREATMENT WORKS	14,500	-	-
CAPITAL SPARES-ACQ-PREPAID METERS	500	1,000	2,000
CARTERS GLEN SEWER PUMP STATION	8,000		
CONSTRUCTION OLD SINK TOILETS	11,000	6,000	3,500
DSITRBUTION-ACQ-WAT METER REPLACEME	500	1,000	2,000
ELECTRIFICATION OF JACKSONVILLE	6,775		-
ELECTRIFICATION OF MADIBA PARK			14,633
ELECTRIFICATION OF WEST END		7,000	-
GALESHEWE TRANSFORMER	9,000		-
HIGH MAST LIGHTS	10,000	2,000	2,000
KBY/RITCHIE BULK METERS/PRESSURE MANAGE	4,252	237	-
KBY/RITCHIE NETWORK LEAK DETECT/REPAIR	37,053	68,002	12,808
LINING OF STORMWATER CHANNELS WARD 16	3,000	8,289	10,000
NETWORKS ACQ - ELECTR SANTA CENTRE	3,225		-
NEWTON AND RIVERTON WWTW	57,643	10,483	28,184
PHUTANANG ELECTRIFICATION		7,000	-
REFURBISHMENT OF HOMEVALE WWTW	5,000	10,000	10,000
REFURBISHMENT/REPLACEMENT BULK PIPELINE	421,529	489,893	418,131
RESEALING OF ROADS	-	17,000	17,500
SPECIALISED FLEET REPLACEMENT	9,000	-	6,500
STREETLIGHTS AND HIGH MAST RETROFITTING	5,000	5,000	-
UPGRADE EXISTING/NEW RESERVOIR CONSTRUCT	53,522	10,385	30,878
UPGRADE GRAVEL ROADS WARDS VARIOUS	9,500	20,000	19,000
<b>Municipal Strategic Objective 4: Establishment of healthy financial management</b>	<b>1,000</b>		
SATELITE OFFICE CONTAINERS	1,000		
<b>Municipal Strategic Objective 5: Improved Institutional Management</b>	<b>8,800</b>	<b>6,500</b>	<b>6,500</b>
ACQ-COMPUTER EQUIPMENT REPLACEMENT	7,800	4,500	4,500
ACQ-FURNITURE AND OFFICE EQUIP REPLACEM	1,000	2,000	2,000
<b>Municipal Strategic Objective 6: Community Health and Safety</b>	<b>15,566</b>	<b>9,792</b>	<b>7,395</b>
EXTENSION OF ROODEPAN CEMETERY	-	4,792	-

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Capital expenditure per Municipal Strategic Objective per project	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
FENCING OF ABC CEMETERY	6,000		
REDEVELOPMENT OF RC ELLIOT HALL	2,500		
REFURBISHMENT OF HALLS	4,066	5,000	-
RIVERTON HALL	1,000		
UPGRADE OF RITCHIE SPORTS GROUNDS	2,000	-	7,395
<b>Grand Total</b>	<b>721,431</b>	<b>704,426</b>	<b>619,128</b>

*Capital Expenditure by Strategic Objective*

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The following table lists unfunded projects.

Unfunded projects	Budget Year 1 (rand)	Budget Year 2 (rand)	Budget Year 3 (rand)
	2025/26	2026/27	2027/28
Structural Integrity assessment of various municipal-owned buildings			√
Industrial Revitalization Strategy			√
TPBAMS & BPAMS AFLA ESRI			√
Township Revitalisation (Expansion of business corridor -Galeshewe)			√
Mixed Use Development - Riverton			√
Nkandla Informal settlement upgrading			√
Greater No 2 `			√
Flood line studies		√	
Urban design & architectural Impression – Civic Centre		√	√
Street naming project		√	√
Link Services South Ridge			√
Land Preparation Business Precinct (along R31 & N8)			√
Specialist Studies			√
Mixed Use Development – Green Point			√
Market and billing of parking within the CBD		√	√
Corridor revitalisation along N12		√	√
Kimberley West Wastewater Treatment Works: 30ML/day Gogga WWTW		√	√
Ritchie Ground Level Reservoir 4,5ML		√	√
Ritchie W&S Motswedimosa Network upgrading		√	√
Ritchie W&S Fraser Moleketi Network		√	√
Ritchie Elevated Reservoir Motswedimosa 1,6 ML		√	√
Beaconsfield WWTW repairs: Mechanical Screen and SST Repairs.		√	√
Water and sanitation fleet replacement		√	√
Ritchie WWTW Repairs		√	√
Roodepan Sewer Network Upgrading: Watershed Breakpoint		√	√
Riverton WPP, Beaconsfield WWTW and Newton Reservoir complex fencing		√	√
Upgrading of security at all key water and sanitation facilities.		√	√

*Unfunded projects*



## 7.5 OPERATIONAL EXPENDITURE BY MUNICIPAL STRATEGIC OBJECTIVE

Strategic objective (R'000)	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub	76,090	73,201	76,862
Strategic Objective 2: Improved Service Delivery	1,961,023	2,095,787	2,259,370
Strategic Objective 3: Good, clean and transparent Governance and Public Participation	173,348	180,828	192,662
Strategic Objective 4: Establishment of healthy financial management	152,402	160,885	168,929
Strategic Objective 5: Improved Institutional Management	485,796	518,912	544,102
Strategic Objective 6: Community Health and Safety	363,848	384,963	405,114
<b>Total Operational Expenditure</b>	<b>3,212,506</b>	<b>3,414,576</b>	<b>3,647,039</b>

*Operational Expenditure by Strategic Objective*

### CHAPTER 8: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

**This chapter provides an overview of the institutional development of the Municipality and must be read together with the analysis provided in Chapter 3.**

#### 8.1 INTRODUCTION

Performance Management is prescribed by chapter of the Municipal System Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the afore mentioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players”. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

Performance management (also) fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

#### 8.2 HUMAN RESOURCES

Chapter 3 includes reference to the number of employees and vacancies by directorate as well as municipal investment in the capacitation of its employees and councillors (see §3.1.2). It is stated that the Sol Plaatje Municipality has most of the required human resource policies and plans in place. However, one of the biggest challenges remains the recruitment and retention of skilled technical staff in order to meet the resource requirements of the municipality.

The municipality implements a performance management system for all its senior managers. This involves each manager to develop a scorecard which is based on the balanced scorecard model, and the signing of performance agreements by senior managers (Section 57 employees). Middle management is now also included in the system, i.e. performance plans and agreements drafted for staff which form part of middle management (also see §8.5 below).

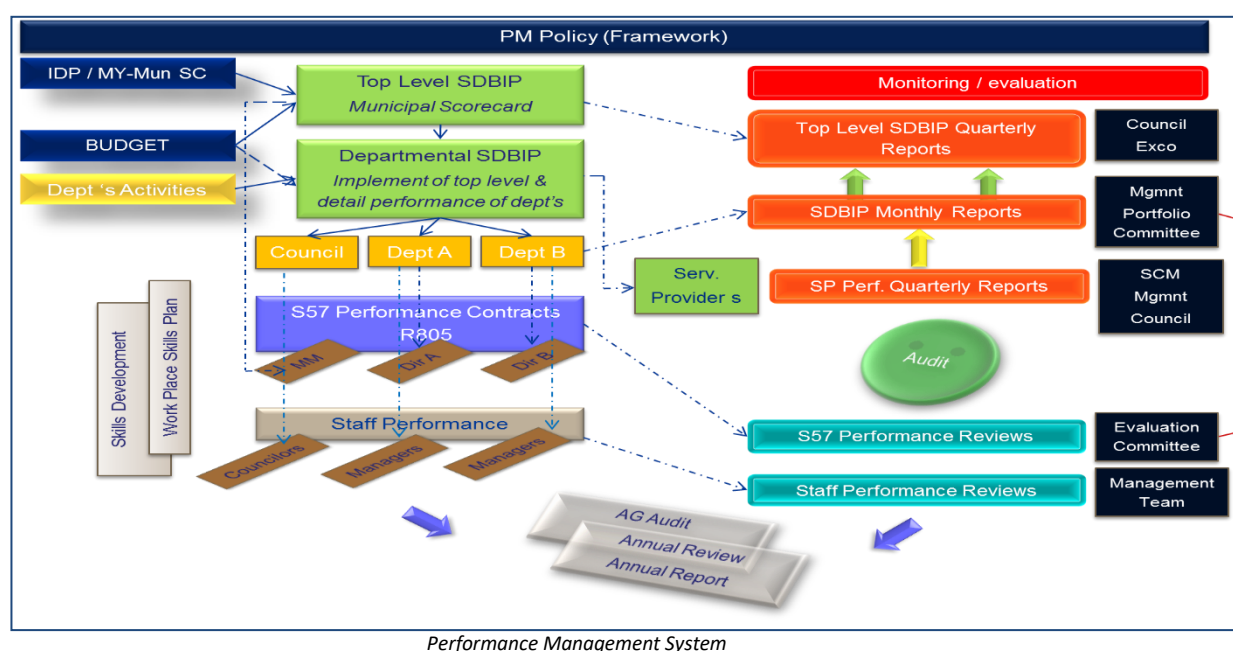
#### 8.3 INFORMATION AND COMMUNICATION TECHNOLOGY

The Sol Plaatje Municipality uses information and communication technology (ICT) in most municipal systems (e.g. GIS), however, such technology also needs to be introduced into Operation & Maintenance and infrastructure management systems. It is a high priority to ensure cooperation between the Municipality and the Sol Plaatje University in the transfer of skills and knowledge in ICT. Please note that the Sol Plaatje University is the first university that offers an Information and Communication Technology (ICT) degree, with cooperation in this field.

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### 8.4 MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

A Performance Management (PM) System is intended to provide a comprehensive step by step planning system that helps a municipality to manage the process of performance planning and measurement effectively. The PM system serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and the budget. A performance policy framework provides for performance implementation monitoring and evaluation at organisational and individual levels. A Performance Management Framework is reflected in the diagram below:



### 8.5 ORGANISATIONAL PERFORMANCE

The organisation performance of a municipality is evaluated by means of a top-layer service delivery budget implementation plan (SDBIP) for the organisational level and a SDBIP for directorate and departmental levels. The top-layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities (see municipal action plans in **Chapter 6**).

The departmental SDBIP captures the performance of each directorate which (also) reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

**Municipal performance** is measured in terms of the following:

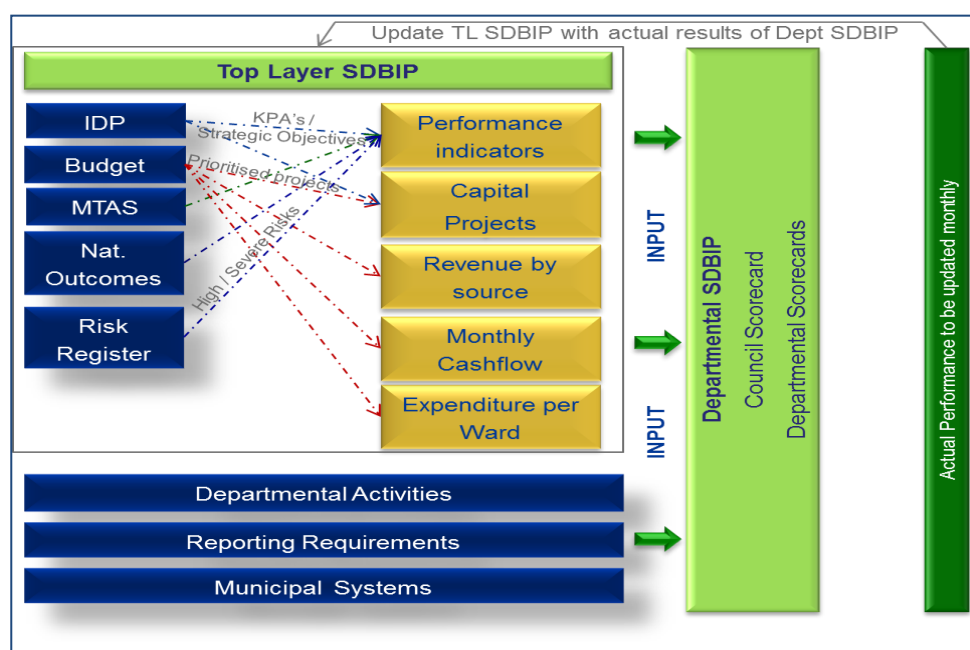
**Five-Year Municipal Scorecard** which forms part of the IDP and includes expected outcomes over a 5-year period. The outcome indicators are appropriate metrics to annually track and measure the impact of municipal operations with determinations of outcome 'performance' linked to medium-term target-setting. The Scorecard uses baseline data for the most recent year for which

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data is available, and targets set for the outer year of the MTREF 3-year period and a 5-year period. The Annual Report includes reporting on for the last year for which data is available.

**Top-layer Service Delivery Budget Implementation Plan (SDBIP).** The top-layer SDBIP is a one-year plan and measures the implementation of the approved budget by using output indicators.<sup>24</sup> These indicators speak to “products or services” directly produced or delivered within the control of the municipality and documented in the SDBIP. Targets are measured annually based on quarterly of projections by using baseline data for the preceding year, and reported on quarterly, mid-year and annually. The top-layer SDBIP is Included in the annual performance agreements of the municipal manager and senior managers.

**Departmental SDBIP.** The departmental SDBIP is a one-year operational plan which measures performance at a directorate/departmental level. Indicators included in this plan measures budget performance, service standards, activities required towards achievement of the strategy, performance of managers at a directorate level, and is monitored and reported monthly.



*Organisational performance*

**Individual performance** is measured as follows:

### **Municipal Manager and senior managers**

The performance of the Municipal Manager and senior managers is regulated in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805,

<sup>24</sup> Output indicators are used to measure municipal performance that speaks to “products or services” directly produced or delivered within the control of the municipality and documented in the SDBIP.

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2006). In terms of the aforementioned regulation performance agreements are concluded and measured annually and mid-year and are linked to the top-layer SDBIP.

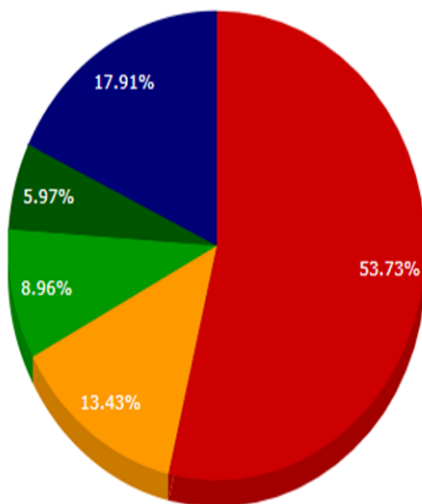
### All staff (excluding senior managers)

The Minister of Cooperative Governance and Traditional Affairs promulgated the Local Government: Municipal Staff Regulations (Regulation 890) and Guidelines (891) which is effective since 1 July 2022. In terms of the aforementioned regulations performance agreements that include an operational plan, core competencies and skills development plans, must be concluded by 30 July 2022 with all staff, and performance must be measured and evaluated mid-year (end January) and annually by end August. The municipality is in the process of taking the necessary actions to ensure compliance with Regulation 890.

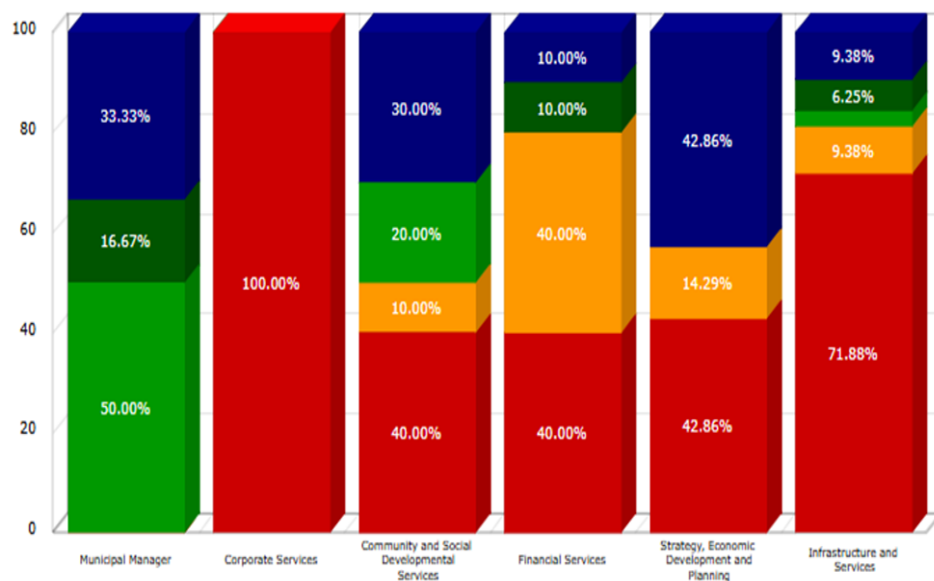
### Municipal performance measured

The graph below shows the municipality's performance as in the Top-Layer SDBIP (mid-year report) for 2024/25. The following colour coding was used: red – targets not met; orange – targets almost met; light green – targets met; dark green – targets well met; blue – targets extremely well met.

**Sol Plaatje Municipality**



**Directorate**



## 8.6 PERFORMANCE REPORTING

Performance is reported on a regular basis, and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance (also see table below).

### Quarterly Reports

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Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

### **Mid-Year Assessment**

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to the mayor by 25 January who submits it to Council for approval before 31 January of each year and published on the municipal website.

### **Annual Assessment**

The performance of the financial year should be assessed at year-end in terms of section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 31 January of each year and published for comment on the municipal website.

### **Municipal Scorecard<sup>25</sup>**

One of the key issues the reform of the MFMA Circular No. 88 has sought to address is the IDP and SDBIP interface, particularly as it relates to how outcome and output indicators are reflected. The SDBIP is concerned with performance information that speaks to “products or services” directly produced or delivered within the control of the municipality, otherwise known as outputs. Whereas the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP should inform the setting of targets for outcome indicators. Hence, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term” (also see municipal action plans in Chapter 6). The municipal scorecard will be completed in the next IDP review.

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<sup>25</sup> Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88, National Treasury.

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Report	Frequency	To whom	Content	Comments
Departmental SDBIP	Quarterly	Municipal Manager, Directors and Portfolio Committees	Actual results achieved against department SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Top Layer SDBIP (Could serve as sec 52 report as well)	Quarterly (Sec 52 within 30 days after end of quarter)	Municipal Manager, Directors and Council	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Internal Audit reports on performance results	Quarterly	Council and Performance Audit Committee	Audit outcomes from auditing actual results captured/ indicated/ reported on	Outcomes to be used to rectify KPI's and actuals
MFMA Sec 52 report	Quarterly (within 30 days after end of quarter)	Municipal Manager, Directors and Council (Copy to PT and NT)	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
MFMA Sec 72 report	25 January	Executive Mayor (Submit to next Council meeting after 25 January and copy to PT and NT)	Consists of 2 parts PM: Actual results achieved against Top Layer SDBIP KPI' Finance: As prescribed by NT	Use results/outcome to motivate adjustments budget
MSA Sec 46 report	31 August	AGSA, Council	Consist of chapters 3 & 4 of the AR	Must form part of AR
Annual report	Draft: 31 January to Council Final: 31 March to Council with oversight report	AGSA, Council, Audit Committee, Oversight Committee (Copy to PT and NT)	As prescribed	NB: If full draft is submitted earlier to Council, remember that final must be submitted within 2 months after draft has been submitted

*Reporting intervals*

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### 8.7 ADHERENCE TO CIRCULAR 88 (MFMA)

Strategic Objective 1														
Economic growth through promoting Sol Plaatje Municipality as an economic hub														
National KPA: Local Economic Development														
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Office of Municipal Manager	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.1	Create full-time equivalents through EPWP initiatives by 30 June 2025	Number of full-time equivalents created by 30 June	All	870.51	552	814	553	870.51	553	553	553
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.2	Development of the Draft Local Economic Development Strategy by 30 June	Draft Local Economic Development Strategy completed by 30 June	All	1	-	-	1	1	-	-	-
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.2	Development of the Draft Investment Promotion Strategy by 30 June	Draft Investment Promotion Strategy completed by 30 June	All	1	-	-	1	1	-	-	-
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.3	To process 80% category 1 land-use applications received until 30 April 2025 through Municipal	% of category 1 land use applications processed	All	92%	80%	89,80%	80%	92%	80%	80%	80%



## CHAPTER 8

### Strategic Objective 1

Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
				Planning Tribunal by 30 June 2025										
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.4	Number of processed building plans received before 1 July 2024	Number of building plans processed	All	206	200	200	200	206	200	200	200
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.5	Ensuring a response time of 11 weeks for building plans submissions received in the 2024/25 financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	All	9,71 weeks	11 weeks	8 weeks	11 weeks	9,71 weeks	11 weeks	11 weeks	11 weeks
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.6	Ensuring a response time of 11 weeks for building plans submissions received in the 2024/25 financial	Average response time in weeks to process building plans	All	6,50 weeks	11 weeks	11 weeks	11 weeks	6,50 weeks	11 weeks	11 weeks	11 weeks

## CHAPTER 8

Strategic Objective 1														
Economic growth through promoting Sol Plaatje Municipality as an economic hub														
National KPA: Local Economic Development														
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
				year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process										
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of developmental programmes provided to SMMEs	All	10	10	13	10	10	13	13	13
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Number of workshops provided to SMMEs by 30 June 2025	Number of workshops provided for SMMEs	All	0	0	0	0	0	10	10	10
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.8	Capital Expenditure Framework (CEF)	Approved CEF	SPM	1	-	-	1	1	-	-	-
Strategy, Economic	Planning and Development /	A local economy that delivers on food security, job creation,	SO1.9	Number of erven planned and	Number of erven planned and surveyed	All	5 292	1400	1 533	5 500	5 292	1 000	1 200	1 200

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### Strategic Objective 1

#### Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Development , Planning	Economic Development/Planning	education and skills development.		surveyed BY 30 June 2025										
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Hosting of a Christmas Family Fun Day by 30 June 2024	Pictures and advert of Christmas Family Fun Day	All	0	0	0	1	1	0	0	0
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Percentage completion for the N12 Tourism Promotion Project by 30 June 2024	Percentage completion of N12 Tourism Promotion Project	All	0	0	0	100%	100%	0	0	0
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Number of marketing and promotion of tourist attractions conducted by 30 June 2025	Number of programmes conducted	All	0	0	0	0	0	4	4	4
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.12	Conduct a feasibility study for the Carters Glen Precinct	1 Feasibility Study	24	0	0	0	0	0	1	0	0
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.12	Percentage completion for the CBD Urban design plan by 30 June 2025	% Completion of the CBD Urban Design Plan	All	0	0	-	0	0	100%	0%	0%

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### Strategic Objective 1

#### Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.14	Conduct an assessment on the status of the tram by 30 June 2024	Completed assessment on status of tram	All	1	0	0	1	1	0	0	0
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.14	Percentage completion for the upgrading of the tram by 30 June 2025	% Completion as per the annual project plan	All	1	0	0	1	1	0	0	0
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.17	Number of tourist signage upgraded by 30 June 2025	Number of signs upgraded	All	9	0	0	1	9	10	10	10
Strategy, Economic Development , Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.18	% Implementation of the ease of doing business project (BEAR) as per the annual implementation plan by 30 June 2024	% Progress as per the annual project plan	All	80%	100%	17%	100%	80%	0	0	0

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Finances	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1	Number of residential properties which are billed for water by 30 June	Number of residential properties which are billed for water by 30 June	All	46 685	46685		46685		46685	46685	46685
Finances	Finance and administration/ Finance	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.2	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June (excluding Eskom areas)	Number of residential properties which are billed for electricity (conventional metres and pre-paid meters) by 30 June (excluding Eskom areas)	All	69 166	69166		69166		69166	69166	69166
Finances	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.3	Number of residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed	Number of residential properties which are billed for sewerage by 30 June	All	50 844	50844		50844		50844	50844	50844

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
				for sewerage by 30 June										
Finances	Waste Management / Solid waste	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.4	Number of residential properties which are billed for refuse removal by 30 June	Number of residential properties which are billed for refuse by 30 June	All	50 844	50844		50844		50844	50844	50844
Finances	Finance and Administration / Budget and Treasury Office	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.5	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects}X100}	All	90%	90%	68,87%	90%	68,87%	90%	90%	90%
Finances	Finance and Administration / Budget and Treasury Office	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver	SO2.6	The percentage of the total municipal operational budget spent by 30 June 2025 ((Actual amount spent on total operational	% of the total municipal operational budget spent by 30 June 2025	All	97,76%	90%	'95%	90%	97,76%	90%	90%	90%

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Strategic Objective 2														
Improved Service Delivery														
National KPA: Basic Service Delivery and Infrastructure Development														
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		such services in a sustainable manner		budget/Total operational budget)X100)										
Finance	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased)x 100}	% unaccounted for electricity by 30 June	All	24,42%	15%	29,38%	15%	24,42%	25%	25%	25%
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.10	Number of households in Lethabo Park to be connected to the electricity network, Phase 2	Number of households to be connected to the electricity network	1,29	555	3 272	0	634	555	0	0	0
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver	SO2.11	Review of the WSDP	1 Adopted WSDP	All	1	0	0	1	1	0	0	0-

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		such services in a sustainable manner												
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the completion of the technical assessment of the bulk water supply pipeline by 30 June	% Progress as per the annual project plan	All	100%	0%	0%	100%	100%	-	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the repairs of Smart ball survey priority leaks by 30 June 2025	% Progress as per the annual project plan	All	58,50%	0%	0%	50%	58,50%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage development of a data system for the identification and repairs of leakages by 30 June 2025	% Progress as per the annual project plan	All	100%	0%	0%	100%	100%	100%	-	-



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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1	% Progress as per the annual project plan	All	20%	0%	0%	100%	20%	0	0	0
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 2 by 30 June 2025	% Progress as per the annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2025	% Progress as per the annual project plan	All	20%	0%	0%	100%	20%	100%	-	-

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2025	% Progress as per the annual project plan	All	20%	0%	0%	100%	20%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware, Ph 1 by 30 June 2025	% Progress as per annual project plan	All	62,50%	0%	-	100%	62,50%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion of the emergency bulk leak repairs and corrosion protection	% Progress as per annual project plan	All	0%	0%	0%	100%	0%	0%	0%	0%

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Strategic Objective 2														
Improved Service Delivery														
National KPA: Basic Service Delivery and Infrastructure Development														
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the installation of bulk water meters and pressure regulating valves, Ph 2 by 30 June 2025	% Progress as per annual project plan	All	52,50%	0%	0%-	50%	52,50%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton , Ph 1	% Progress as per annual project plan	All	53%	0%	0%	100%	53%	0	0	0
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton , Ph 2 by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%-	0%	0%	100%	-	-

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the design work for Phase 1 of the Kimberley network leak detection and repair	% Progress as per annual project plan	All	20%	0%	0%	30%	20%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the design work for Phase 2 of the Kimberley network leak detection and repair 30 June 2025	% Progress as per annual project plan	All	20%	0%	0%	30%	20%	-	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion of the Kimberley network leak detection and repair (Ph 2) by 30 June 2025	% Progress as per annual project plan	All	0%	0%	05	0%	0%	100%		
Infrastructure and Services	Water Management/	All communities have access to basic services delivered at an acceptable and agreed	SO2.11	Percentage progress on the upgrade of the old Water Treatment	% Progress as per the annual project plan	All	20%	0%	0%	50%	20%	0%	-	-

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
	Water Distribution	upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Plant (WTP) chlorine and dosing works Ph 1										
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing works Ph 2, by 30 June 2025	% Progress as per the annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works, Ph 1	% Progress as per the annual project plan	All	50%	0%	0%	50%	50%	0%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver	SO2.11	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works,	% Progress as per the annual project plan	All	0%	0%	0%-	0%	0%	100%	-	-

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		such services in a sustainable manner		Ph 2 by 30 June 2025										
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	% Completion on the design work for the upgrade of the Ritchie Water Treatment Works (WTW) and bulk pipeline	% Progress as per annual project plan	All	20%	0%	0%	30%	20%	0%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	% Progress on the repairs of the detected leaks on the bulk water pipeline at Ritchie by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%		
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the leak repairs and refurbishment of the west by-pass bulk water pipe line by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-

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Strategic Objective 2														
Improved Service Delivery														
National KPA: Basic Service Delivery and Infrastructure Development														
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the repair, coating and refurbishment of eastern by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the replacement of the corroded 10 km east by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the replacement of the corroded section of the west by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the installation of the 1200 mm new steel bulk water pipe line from Mid station to Newton Reservoir (Section 3) by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the procurement and delivery of the bulk 1200 ND steel pipeline by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/	All communities have access to basic services delivered at an acceptable and agreed	SO2.11	Percentage progress on the major refurbishment and	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-



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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
	Water Distribution	upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		building works for the Old Water Treatment Plant by 30 June 2025										
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the major refurbishment and building works for the New Water Treatment Plant by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the update of the security at the Newton Reservoir Complex (Electrical) by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver	SO2.11	Percentage progress on the update of the security at the Newton Reservoir Complex	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		such services in a sustainable manner		(Mechanical) by 30 June 2025										
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Conduct a feasibility study on the waste water reuse by 30 June 2025	1 Feasibility Study	All	0	0	0	0	0	1	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	% Progress on the emergency repairs on six major leaks by 30 June 2025	% Progress as per the annual project plan	All	0%	0%	0%	0%	0%	100%	0%	0%
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the assessment of the pipe condition and cathodic protection by 30 June 2025	% Progress as per annual project plan	All	0%	0%	0%	0%	0%	100%	-	-

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.12	% Replacement of internal water pipes in Main Road, Reservoir Road, Dalham Rd, Carrington Rd, Central Road and Broadway by 30 June 2025	Percentage replacement of water pipes	All	52.50%	-	-	100%	52.50%	100%		
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.13	Completion of a substation for Lerato park link services	% completion	30	50%	-	-	50%	50%	-	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.14	Construction of a Ring Main Unit (RMU) in Collville by 30 June 2025	% completion of construction	14	50%	-	-	100%	50%	100%	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.15	Construction of a 11 KV line in	% completion of construction	22	90%	-	-	100%	90%	100%	-	-

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Ronald's Vlei by 30 June 2025										
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.16	Upgrade of the Hadison park substation	% upgrade	23, 24	-	-	-	50%		0%	-	-
Finance	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.17	Limit unaccounted for water (Non-Revenue Water) to less than 40% by 30 June 2025 {(Number of Kilolitres Water Purified - Number of kilolitres Water Sold) / Number of kilolitre's Water Purified Ã- 100}	% unaccounted for water (Non-Revenue Water) annually	All	66%	40%	63,99%	40%	66%	40%	40%	40%
Finance	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the	SO2.18	99% water quality level achieved as per SANS 241	% water quality level achieved as per SANS 241 criteria annually	All	89,98%	98%	86,3%	99%	89,98%	99%	99%	99%

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		infrastructure is maintained to deliver such services in a sustainable manner		annually by 30 June 2025										
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.19	80% waste water effluent quality level achieved as per National Effluent Quality Standards by 30 June 2025	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	All	66,17%	70%	72,1%	80%	66,17%	80%	80%	80%
Infrastructure and Services	Roads	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.20	90% spent of the budget to upgrade roads and stormwater by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	100%	90%	90%	90%	90%	90%	90%	90%
Infrastructure and Services	Roads	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is	SO2.21	Number of square metres of roads to be resealed by 30 June 2025	Square metres of road to be resealed	All	150 000 m <sup>2</sup>	100 000 m <sup>2</sup>	123 000 m <sup>2</sup>	150 000 m <sup>2</sup>	150 000 m <sup>2</sup>	140 000 m <sup>2</sup>	250 000 m <sup>2</sup>	300 000 m <sup>2</sup>



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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		such services in a sustainable manner		by the total approved capital budget for the project)										
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2025	Number of luminaires replaced	All	311	500	900	262	311	262	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	All	293	0	0	200	293	200	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	All	262	-	-	315	262	315	-	-

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		such services in a sustainable manner												
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	All	0	0	0	0	0	300	-	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.25	Percentage progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment by 30 June 2025	Percentage progress as per project plan	All	47,60%	60%	12%	100%	47,60%	100%	-	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver	SO2.26	Percentage completion for the installation of electrical and mechanical components in Lerato Park Sewer pumpstation as	Percentage completion as per project plan	All	62,80%	100%	28,50%	100%	62,80%	0%	0%	0%



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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		such services in a sustainable manner		per the project by 30 June 2024										
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.27	Percentage progress on the construction of the foundations for two elevated water tanks	Percentage progress on the construction as per project plan	All	50%	100%	50%	0%	0%	0%	0%	0%
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.28	Percentage completion of the number of old zinc toilets to be reconstructed by 30 June 2025	Percentage completion on number of old zinc toilets reconstructed	All	100%	0%	0%	0%	0%	100%	0%	0%
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		% Progress on the refurbishment of the Kamfersdam sewer and water lines by 30 June 2025	% Progress as per the annual project plan	All	0%	0%	0%	0%	0%	100%	0%	0%

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		% Progress on the construction of Phomolong sewer pipeline by 30 June 2025	% Progress as per the annual project plan	15	0%	0%	0%	0%	0%	100%	0%	0%
Infrastructure and Services	Fleet	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.29	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100) by 30 June 2025	Percentage of identified fleet delivered	SPM	100%	100%	80%	100%	100%	100%	100%	100%
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.31	Upgrade water infrastructure (replace 2000 water meters) by 30 June 2025	Number of water meters replaced	All	0	-	-	2 000	0	2 000	2 000	2 000

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#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.32	Upgrade electricity infrastructure (replace 2000 prepaid electricity meters) by 30 June 2025	Number of electricity meters replaced	All	0	-	-	2 000	0	2 000	2 000	2 000
Corporate Services	Health and Safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.39	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure by 30 June 2025	Developed Strategy	All	0	-	-	0	0	1	-	-
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.45	Number of households in Colville to be connected to the electricity network	Number of households to be connected to the electricity network	14	0	0	0	138	0	0	0	0
Infrastructure and Services	Waste Water Management /	All communities have access to basic services delivered at an acceptable and agreed	SO2.46	Percentage progress for the upgrading of storm water	Percentage progress on	SPM	0	0	0	0	0	100%	100%	100%

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### Strategic Objective 2

#### Improved Service Delivery

#### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
	Stormwater Management	upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		channels in various areas of Sol Plaatje municipal area by 30 June 2025	upgrading of storm water channels									
Office of the MM	Administration	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.47	Number of project management meetings conducted by the Project Management Unit by 30 June 2025	Number of meetings held	SPM	0	0	0	0	0	10	12	12
Office of the MM	Administration	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.47	Number of project management reports tabled at the Executive Management Team meetings by 30 June 2025	Number of reports tabled	SPM	0	0	0	0	0	12	12	12

## CHAPTER 8

### Strategic Objective 3

#### Good, clean and transparent governance and public participation

#### National KPA: Good Governance and Public Participation

Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Office of the MM	Finance and Administration	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.1	Compile the final Annual Report for submission to council by 31 March	Final Annual Report for submitted to council by 31 March 2025	All	1	1	0	1	0	1	1	1
Office of the MM	Finance and Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.2	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2025	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	All	1	1	1	1	1	1	1	1
Office of the MM	Finance and Administration / Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.3	Report quarterly on the progress of risk mitigation to the MM and EMT by 30 June 2025	Quarterly reports on strategic risk register	All	4	4	4	4	4	4	4	4
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.4	Number of audits conducted as per the internal audit plan by 30 June 2025	Number of internal audits conducted	All	14	20	18	10	14	20	20	20

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Strategic Objective 3														
Good, clean and transparent governance and public participation														
National KPA: Good Governance and Public Participation														
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.5	Number of audit committee meetings conducted by 30 June 2025	Number of audit committee meetings conducted	All	6	4	4	4	6	4	4	4
Finance	Finance /Risk management/ internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.6	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	All	1	1	1	1	1	1	1	1
Office of the MM	Planning and Development / Corporate Wide Strategic Planning	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.7	Compile the final IDP and submit to council by 31 May 2025	Final IDP submitted to Council	All	1	1	1	1	1	1	1	1
Office of the MM	Planning and Development / Corporate Wide Strategic Planning	Good governance systems are maintained in order to support proper communication and a healthy administration	SO3.7	Compile the final SDBIP and submit to council by 28 June 2025	Final signed SDBIP	All	1	1	1	1	1	1	1	1

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Strategic Objective 3														
Good, clean and transparent governance and public participation														
National KPA: Good Governance and Public Participation														
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		working towards a clean audit												
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.9	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms by 30 June 2025	Monthly distribution	All	0	12	0	12	0	12	12	12
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.10	To respond to all media enquiries and issue media statements within 24hrs after an occurrence	Response times after an event has occurred	All	24hrs	24hrs	24 hrs	0	0	0	0	0
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.11	Number of quarterly reports submitted on gender activities (mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender	Number of reports submitted	All	6	-	-	4	6	4	4	4

**Strategic Objective 3**

**Good, clean and transparent governance and public participation**

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## CHAPTER 8

### Strategic Objective 4

#### Establishment of healthy financial management

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub- function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.1	Provide free basic water to indigent households earning less than R4 500 by 30 June 2025	Number of households receiving free basic water	All	11 633	15 000	12 033	11 800	11 633	11 800	11 800	11 800
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.2	Provide free basic electricity to indigent households earning less than R4 500 by 30 June 2025	Number of households receiving free basic electricity	All	11 633	15 000	12 033	11 800	11 633	11 800	11 800	11 800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.3	Provide free basic sanitation to indigent households earning less than R4 500 by 30 June 2025	Number of households receiving free basic sanitation	All	11 633	15 000	12 033	11 800	11 633	11 800	11 800	11 800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.4	Provide free basic refuse removal to indigent households earning less than R4 500 by 30 June 2025	Number of households receiving free basic refuse removal by	All	11 633	15 000	12 033	11 800	11 633	11 800	11 800	11 800
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.5	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term	Debt to revenue by 30 June	SPM	6%	10%	8%	10%	6%	10%	10%	10%

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Strategic Objective 4														
Establishment of healthy financial management														
National KPA: Municipal Financial Viability and Management														
Directorate	mSCOA Function /Sub- function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
				Lease + Long Term Borrowing + Long Term Lease)										
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.6	Maintain the current ratio of 2:1 against current assets of the municipality by 30 June 2025 (Current Assets / Current Liabilities)	Current ratio	SPM	1.61:1	02:01	1:1.53	02:01	1.61:1	02:01	02:01	02:01
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.7	Reduce net debtor days to 300 days by 30 June 2025 ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	Net debtor days	SPM	304	300	327	300	304	300	300	300
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.9	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2025 (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts,	Cost coverage ratio by 30 June	SPM	0.57:1	01:01	0.56:1	01:01	0.57:1	01:01	01:01	01:01

## CHAPTER 8

### Strategic Objective 4

#### Establishment of healthy financial management

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub- function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
				Impairment and Loss on Disposal of Assets)										
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.10	To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award by 30 June (Number of tenders received divided by number of weeks awarded.	Average time in weeks to award tender	All	13,50 weeks	12 weeks	13,50 weeks	12 weeks	0	0	0	0
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.11	To improve the SCM turnaround time to 6 weeks for annual contracts from closing date to date of award by 30 June (Number of tenders received divided by number of weeks awarded.	Average time in weeks to award tender	All	9 weeks	6 weeks	9 weeks	0	0	0	0	0
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.12	Number of planned BSC meetings conducted to process bids by 30 June 2025	Number of meetings conducted	All	30	-	-	24	30	24	24	24
Finance	Finance and Administration	The municipality has a system in place to track spending in terms of	SO4.13	95% collection rate and ensure payment based on correct account by 30	95% collection rate achieved	All	73%	95%	78,20%	95%	73%	95%	95%	95%

## CHAPTER 8

Strategic Objective 4														
Establishment of healthy financial management														
National KPA: Municipal Financial Viability and Management														
Directorate	mSCOA Function /Sub- function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
	/ Budget and Treasury Office	budget allocations and is financially viable to deliver services to the community		June 2025 (receipts/ billingx100)										
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.14	Perform an annual cost analysis for each trading services for the new budget by 31 March 2025 (Water, Electricity, Sanitation and Refuse)	Cost analysis report	All	1	4	4	1	1	1	1	1
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.15	75% reduction of irregular expenditure by 30 June 2025	% reduction of irregular expenditure after condonement (Current year – Prior year) / Prior year	All	0%	25%	24%	75%	0%	75%	75%	75%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.16	100% elimination of Fruitless & wasteful expenditure by 30 June 2025	% Elimination of Fruitless and wasteful expenditure after condonement against total operational expenditure x100	All	0%	0%	1%	100%	0%	100%	100%	100%

## CHAPTER 8

### Strategic Objective 4

#### Establishment of healthy financial management

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub- function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.17	Elimination of Unauthorised expenditure by 30 June 2025	% of Unauthorised expenditure after condonement against total operational expenditure x100	All	100%	0%	0%	100%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.18	% Submission of financial and non- financial mSCOA data strings and documentation on the GoMuni web-based application by the set deadlines provided by National Treasury by 30 June 2025. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the GoMuni application	All	100%	100%	95,92%	100%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.19	Reduce Trade Creditors payment period to 300 days by 30 June 2025 (Trade Creditors Outstanding / Credit	Creditors Payment Period (Trade Creditors)	All	384	-	-	300	384	300	300	300

## CHAPTER 8

### Strategic Objective 4

#### Establishment of healthy financial management

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub- function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
				Purchases/(Operating and Capital ) x365)										
Finance	Finance and Administration / Budget and Treasury Office	Finance		Percentage of all identified assets registered in the Asset Register (GRAP) by 30 June 2024	Percentage of identified assets registered in the Asset Register	SPM	100%	0	0	100%	100%	0	0	0
Finance	Finance and Administration / Budget and Treasury Office	Finance		Prepare and submit the Asset Register for the FY 2024/25 o the Auditor General by 31 August 2025	Approved Asset Register submitted to the Auditor General	SPM	0	0	0	0	0	1	1	1



## CHAPTER 8

### Strategic Objective 5

#### Improved Institutional Management

#### National KPA: Institutional Development and Municipal Transformation

Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		performance is regularly monitored.		Expenditure/ Total personnel Budget)x100))										
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.4	Limit vacancy rate to 20% of funded post by 30 June 2024 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	SPM	0%	20%	0%	20%	0%	0%	0%	0%
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.5	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2025	Workplace Skills Plan submitted to LGSETA	SPM	1	0	0	1	1	1	1	1
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.6	Review organogram to be aligned with strategy and comply with R890 by 30 June 2025	Organogram reviewed by 30 June 2025	SPM	1	1	0	1	0	1	-	-



## CHAPTER 8

### Strategic Objective 5

#### Improved Institutional Management

#### National KPA: Institutional Development and Municipal Transformation

Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.7	Document and distribute standard operation procedures to every municipal directorate by 30 June 2024	Standard Operating Procedures documented and provided to municipal directorates by 30 June 2024	SPM	0	1	0	1	0	0	-	-
Corporate Services	Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.8	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2025	Performance assessments conducted twice per year	SPM	2	2	0	2	2	2	2	2
Corporate Services	Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.9	% Completion of the appointed Sec 56 & 57 Managers performance agreements by 16 August 2025	% Performance agreements developed, submitted and publicised	SPM	3	6	6	6	3	100%	100%	100%
Finance	Administration	The municipality is internally transformed to deliver the services		Perform a post audit review of ICT frameworks,	ICT Frameworks, methodologies,	SPM	100%	0%	0%	100%	100%	0%	0%	0%

## CHAPTER 8

Strategic Objective 5														
Improved Institutional Management														
National KPA: Institutional Development and Municipal Transformation														
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
		required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		methodologies, policies, plans and strategies and update in accordance with recommendations made by the Auditor General	policies, plans and strategies updated as per audit action plan by the latest 31 March 2024									
Finance	Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	S05.10	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience by 30 June 2025	Percentage implementation of the ICT operational plan	SPM	0%	0%	0%	0%	0%	100%	100%	100%







## CHAPTER 8

Strategic Objective 6														
Provision of Community and Social Services														
National KPA: Provision of Community and Social Services														
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.9	Number of road blocks conducted by 30 June 2025s	Number of roadblocks conducted	All	33	0	0	8	33	8	8	8
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.10	Plan and conduct stop and check points to improve road safety by 30 June 2025	Number of stop and checkpoints conducted	All	13,583	0	0	6 000	13 583	6 000	6 000	6 000
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.11	Conduct quarterly awareness for HIV, STI and TB by 30 June 2025	Number of awareness campaigns conducted	All	4	4	4	4	4	4	4	4
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.12	Conduct monthly inspections of food premises to ensure compliance to legislation by 30 June 2025	Number of inspections	All	2 739	0	0	1 800	2 739	2 700	2 700	2 700

## CHAPTER 8

Strategic Objective 6														
Provision of Community and Social Services														
National KPA: Provision of Community and Social Services														
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target						
								22/23	Actual 22/23	23/24	Actual 23/24	24/25	25/26	26/27
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.13	Conduct monthly inspections at non-food premises to ensure compliance to legislation by 30 June 2025	Number of inspections	All	1 122	0	0	1 200	1 122	1 200	1 200	1 200
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.14	Number of water samples collected and submitted to the Laboratory by 30 June 2025	Number of water samples collected and submitted to the Laboratory	All	638	0	0	960	638	600	600	600
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.15	Review of the Indigent Burial Policy by 30 June 2025	Draft Indigent Burial Policy	All	0	0	0	0	0	1	0	0
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO6.16	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management	Draft IWMP and municipal waste by-laws	All	0	0	0	0	0	1	0	0





## LIST OF ACRONYMS

<b>COGTA</b>	Department of Cooperative Governance and Traditional Affairs
<b>DOE</b>	Department of Energy
<b>DSD</b>	Department of Social Development
<b>DMF</b>	Disaster Management Framework
<b>DWS</b>	Department of Water and Sanitation
<b>EMT</b>	Executive Management Team
<b>EPWP</b>	Expanded Public Work Programme
<b>EPIP</b>	Environmental Protection Infrastructure Programme
<b>GBV</b>	Gender Based Violence
<b>GBVF</b>	Gender Based Violence and Femicide
<b>GVA</b>	Gross Value Added
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
<b>IDP</b>	Integrated Development Plan
<b>IEM</b>	Integrated Environmental Management
<b>IGR</b>	Intergovernmental Relations
<b>INEP</b>	Integrated National Electrification Programme
<b>ICT</b>	Information and Communication Technology
<b>IUDG</b>	Integrated Urban Development Grant
<b>LGBTQIA+</b>	Gay, Lesbian, Bisexual, Transgender, Queer, Intersex, and Asexual people collectively
<b>FBDM</b>	Frances Baard District Municipality
<b>NGO</b>	Non-governmental Organisation
<b>NUSP</b>	National Upgrading Support Programme
<b>MIG</b>	Municipal Infrastructure Grant
<b>MFMA</b>	Municipal Financial Management Act
<b>MTREF</b>	Medium-Term Revenue and Expenditure Framework
<b>PESTLE</b>	Political, Economic, Sociological, Technological, Legal and Environmental
<b>PM</b>	Performance Management
<b>PSDF</b>	Provincial Spatial Development Framework

## REFERENCES

<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>RDP/BNG</b>	Reconstruction and Development Programme/Breaking New Ground
<b>REDZ</b>	Renewable Energy Development Zone
<b>SASSA</b>	South African Social Security Agency
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SMME</b>	Small Medium Micro Enterprise
<b>SPELUM</b>	Spatial Planning and Land Use Management
<b>SPM</b>	Sol Plaatje Municipality
<b>WESSA</b>	Wildlife and Environment Society of South Africa
<b>WSIG</b>	Water Services Infrastructure Grant
<b>WWTW</b>	Wastewater Treatment Works

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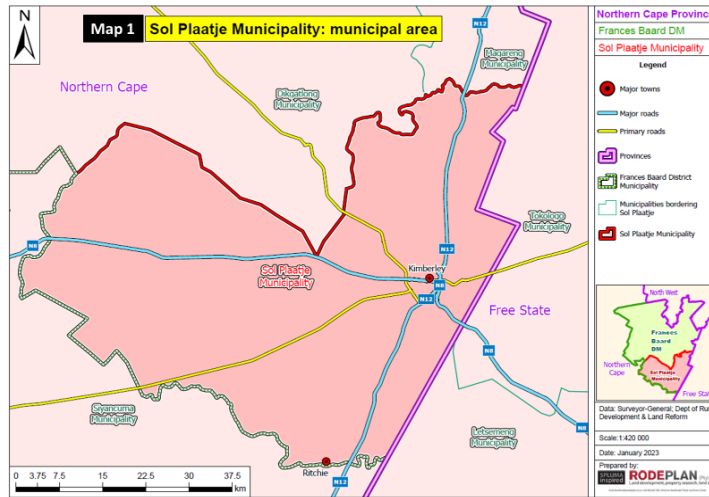
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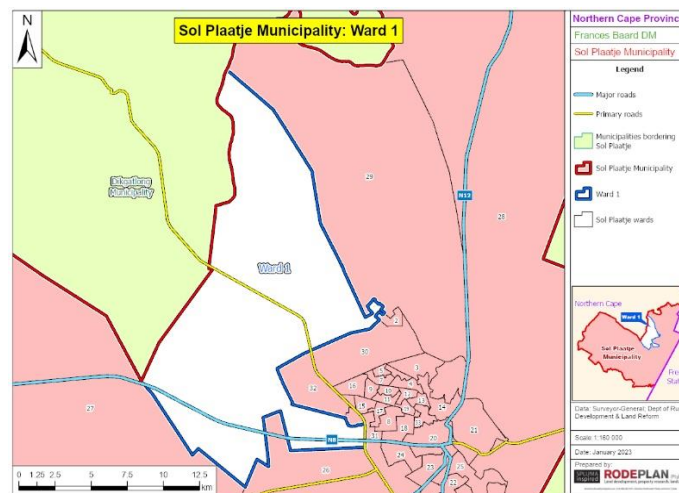
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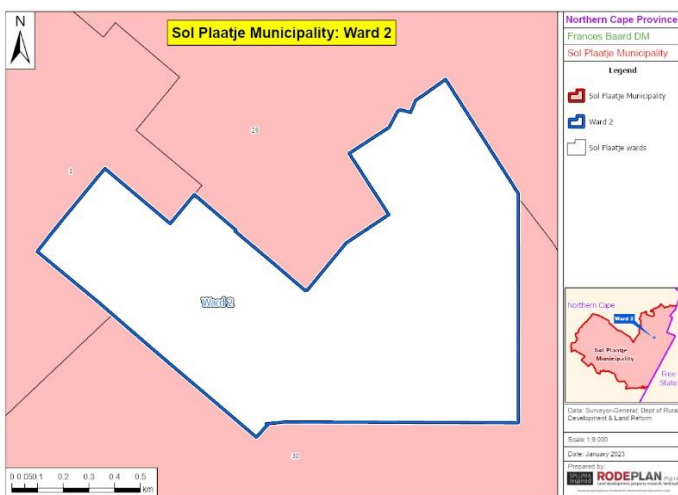
### Chapter 5 ANNEXURE 1 MAPS



Municipal Area Map

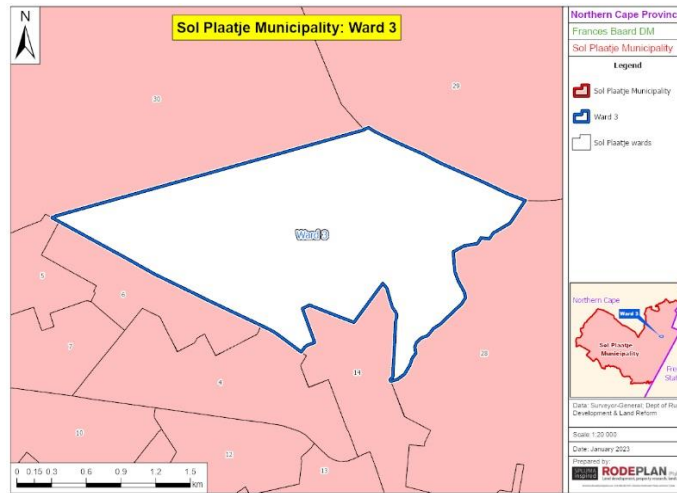


Ward 1

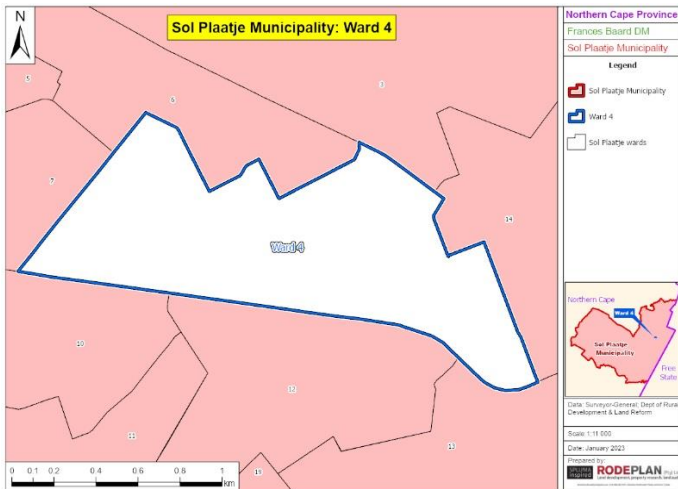


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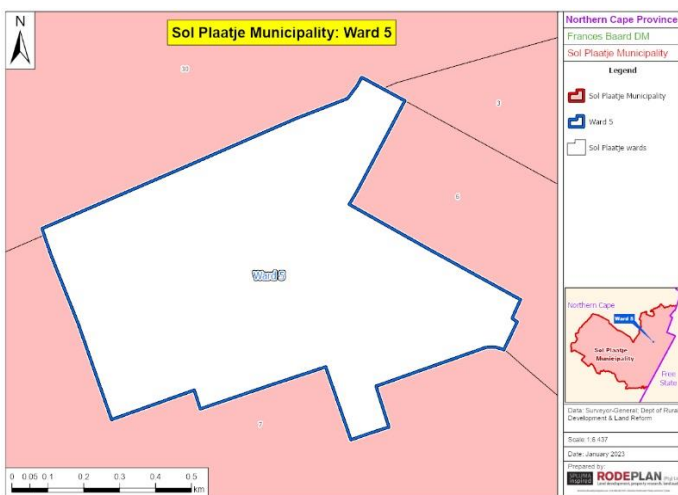
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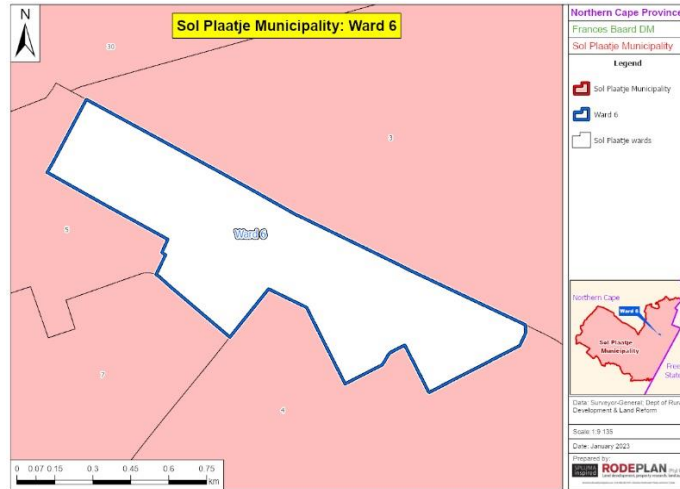


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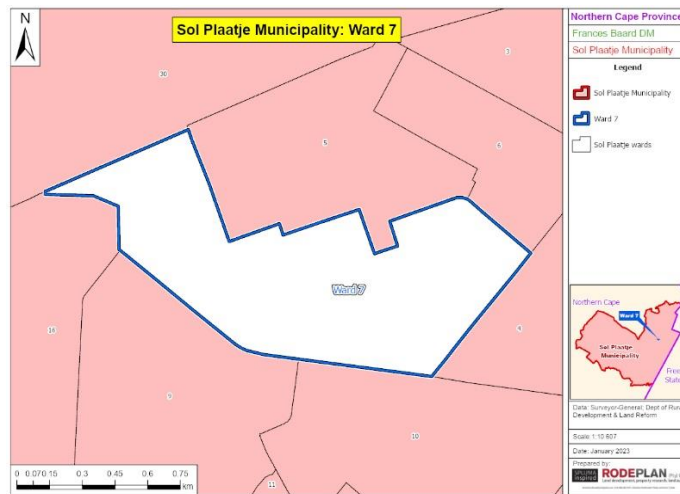


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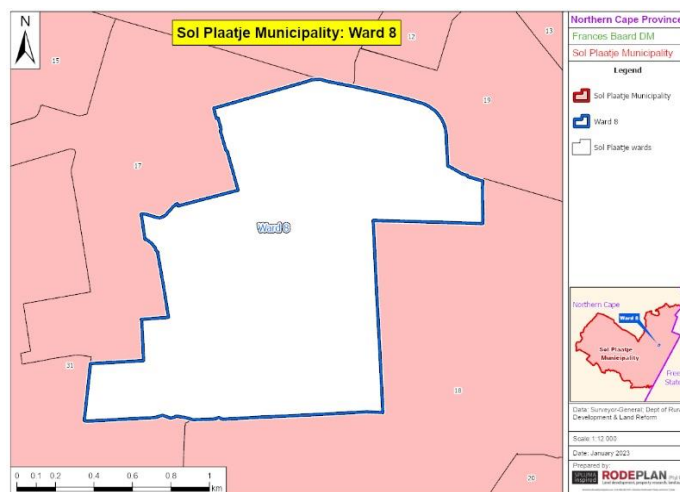
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Ward 6

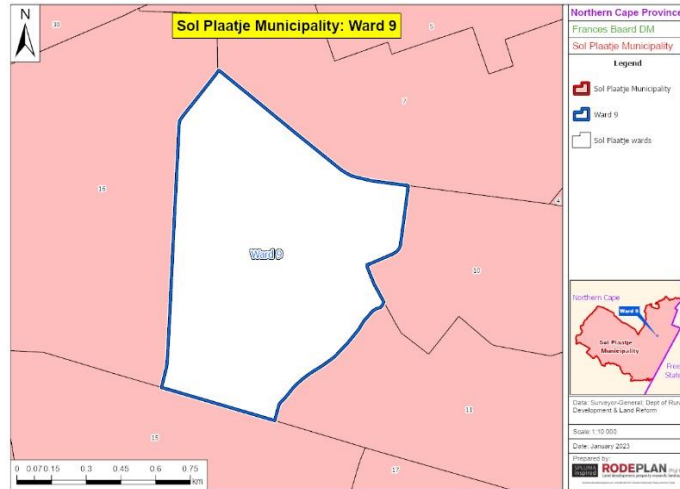


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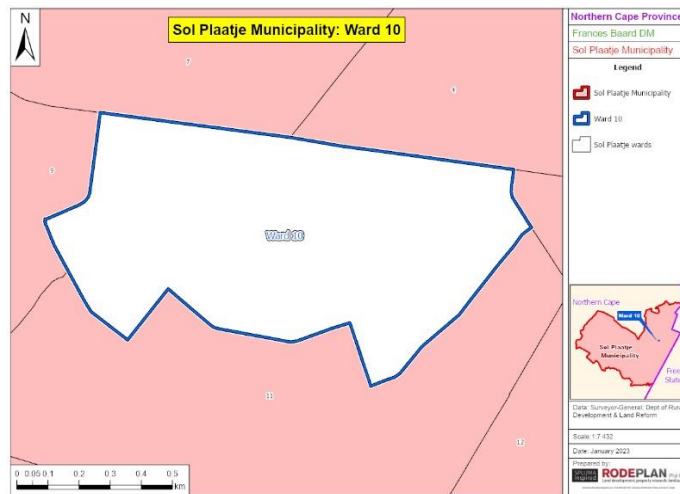


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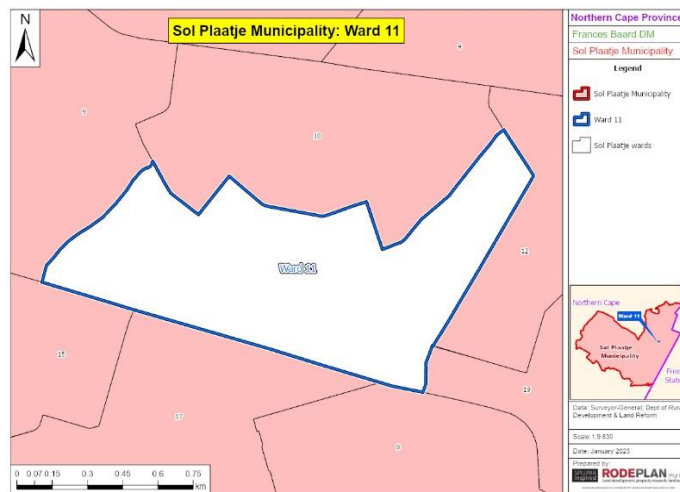
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Ward 9



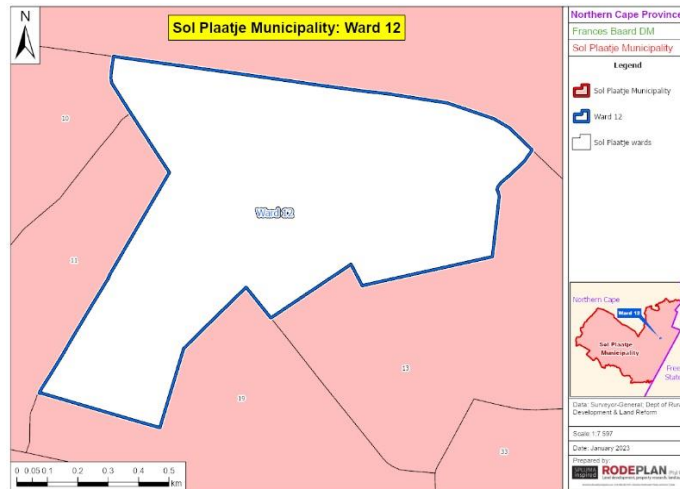
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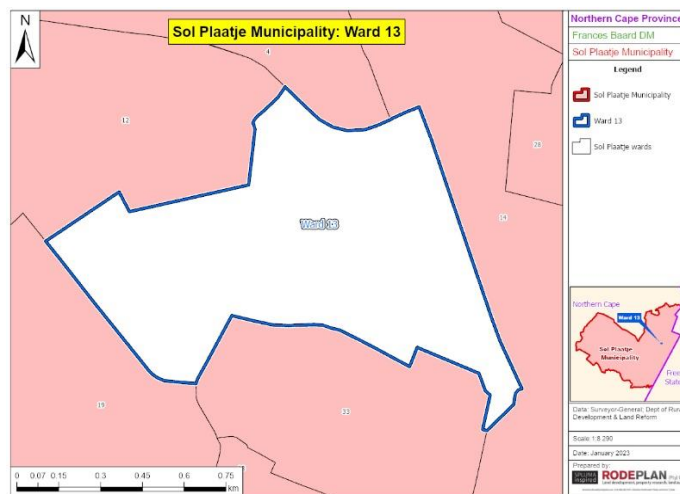
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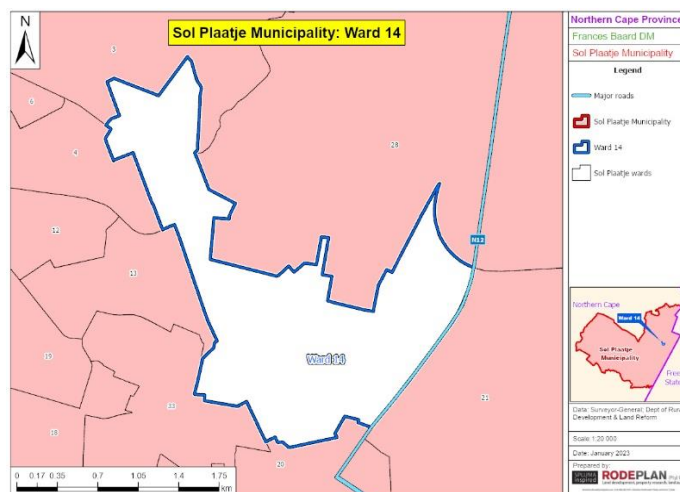
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Ward 12



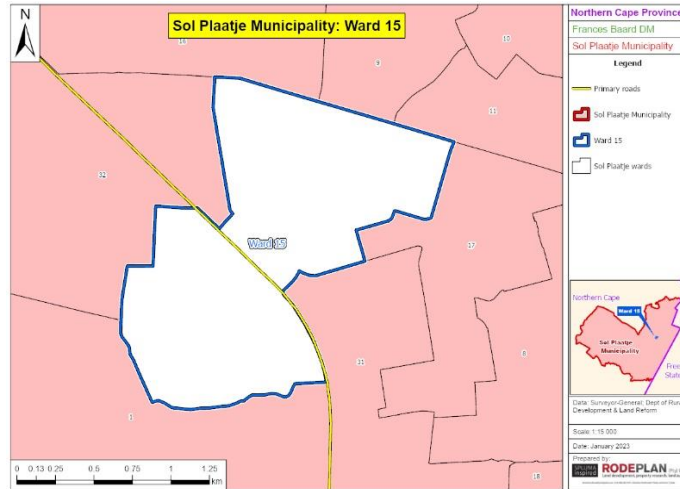
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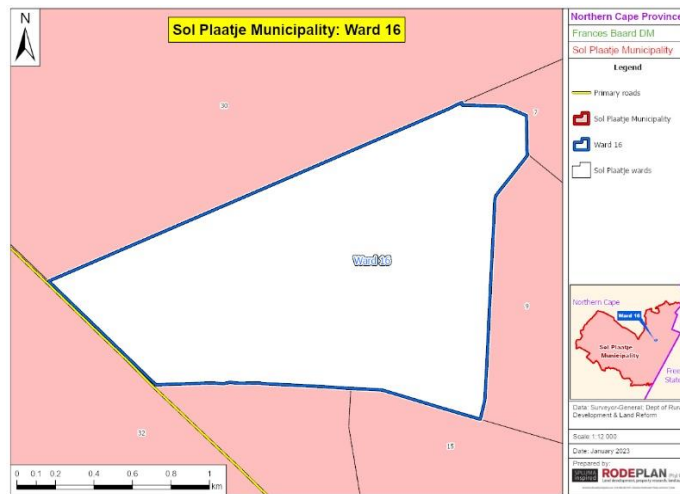
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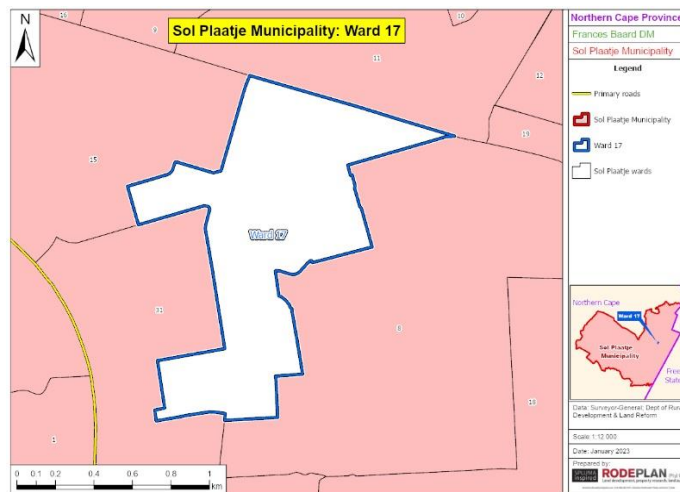
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Ward 15

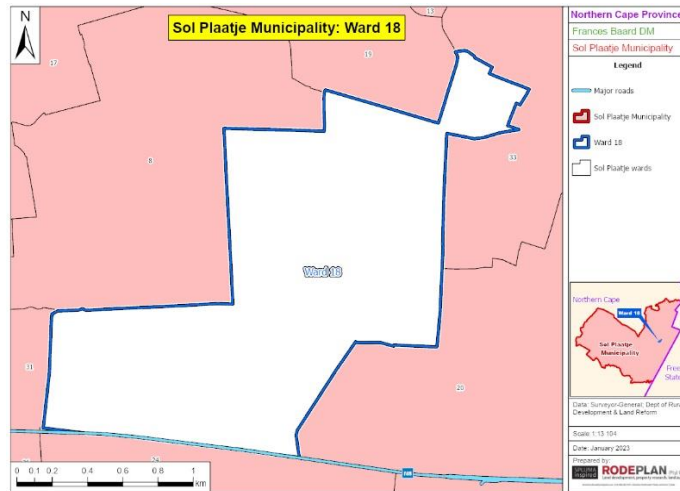


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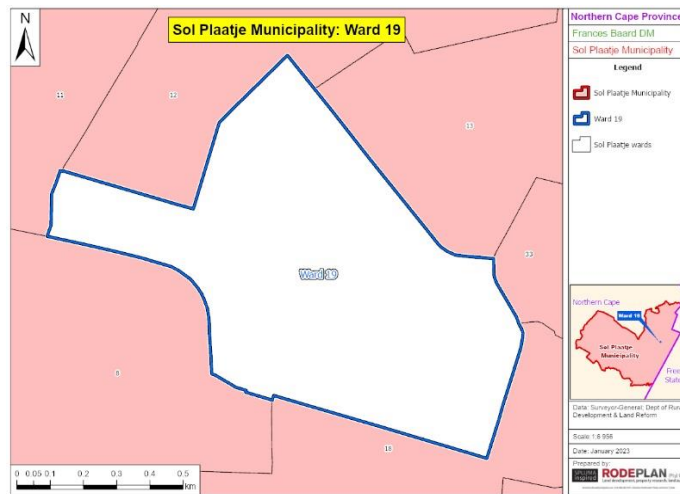


Ward 17

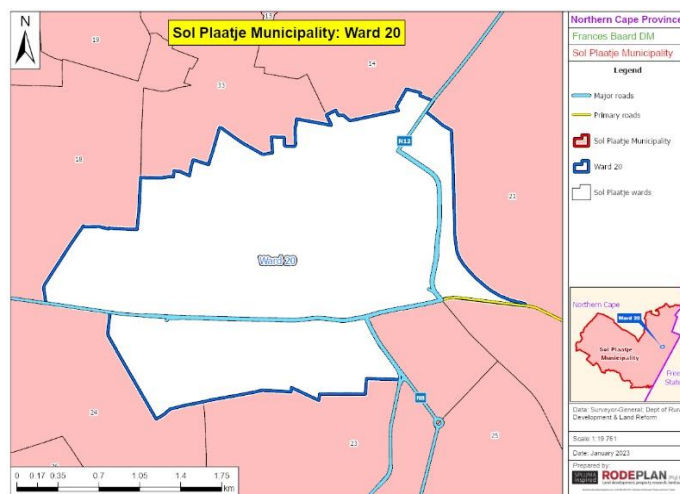
## ANNEXURE 2



Ward 18

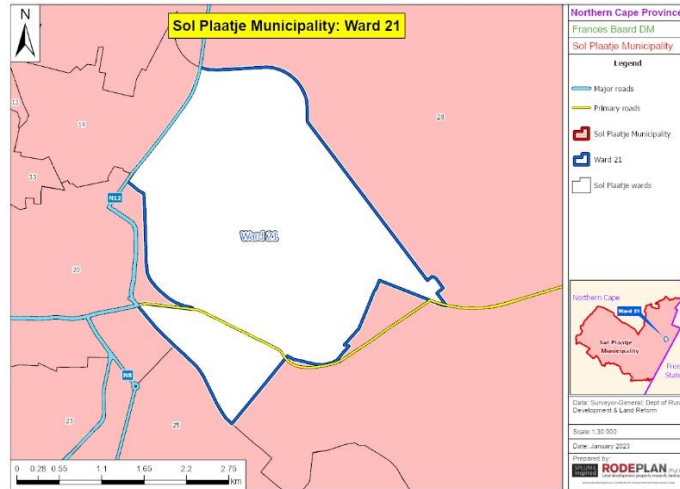


Ward 19

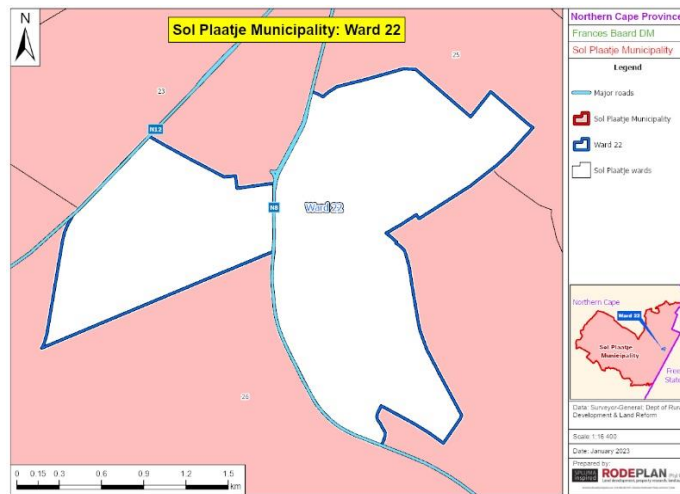


Ward 20

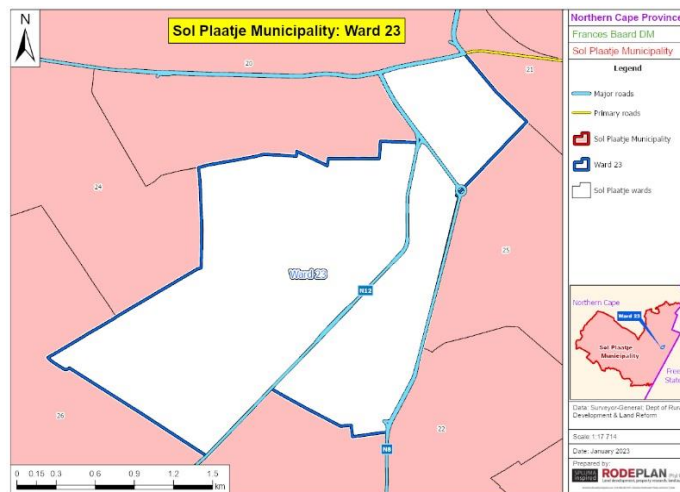
## ANNEXURE 2



Ward 21

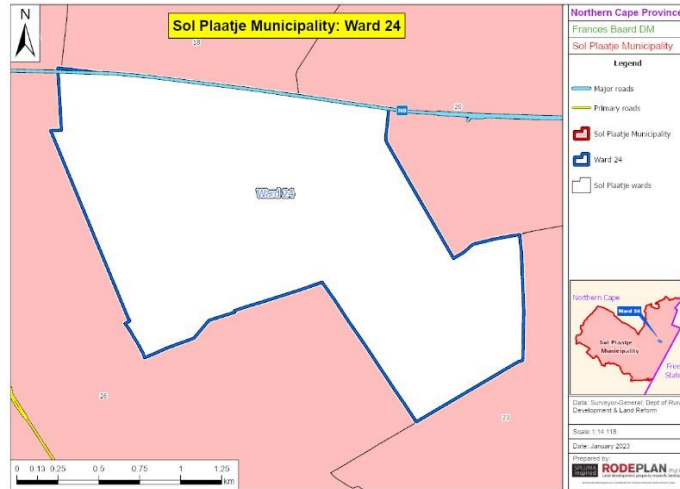


Ward 22

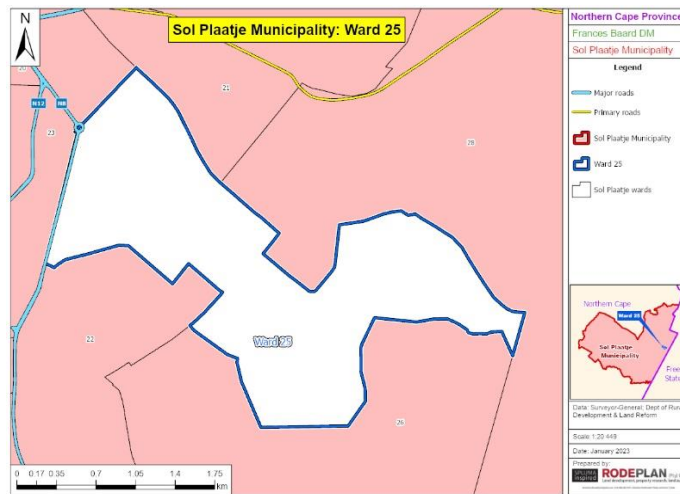


Ward 23

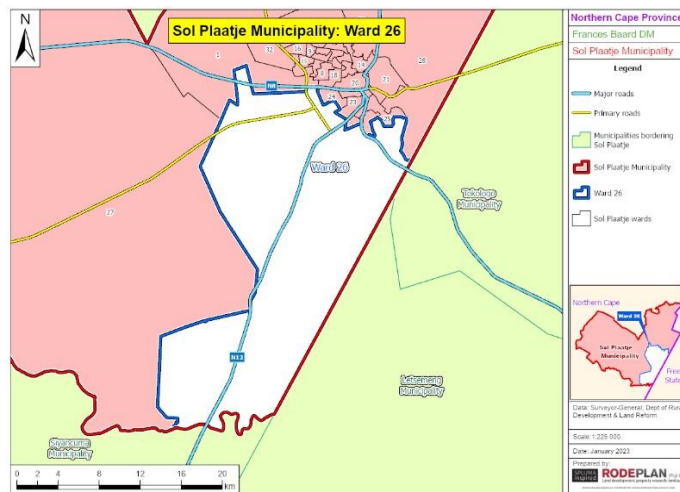
## ANNEXURE 2



Ward 24

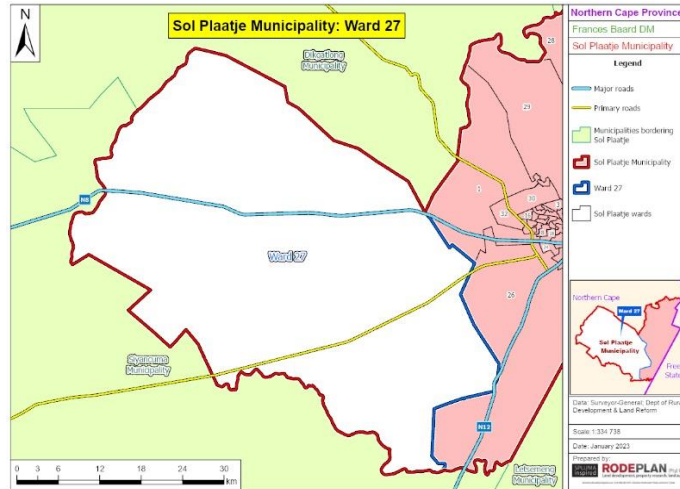


Ward 25

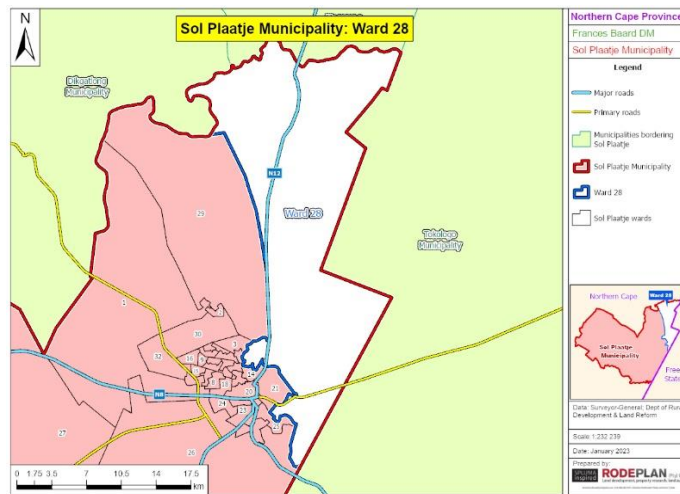


Ward 26

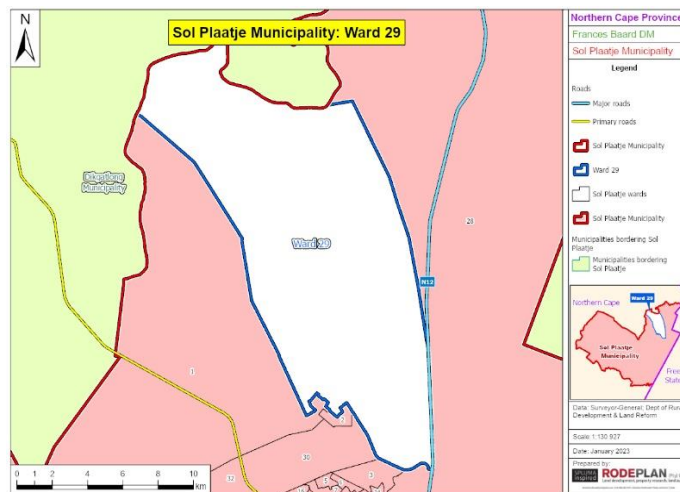
## ANNEXURE 2



Ward 27



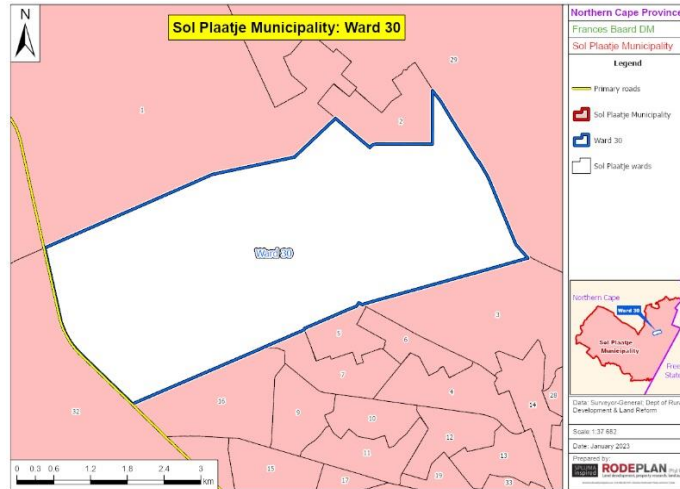
Ward 28



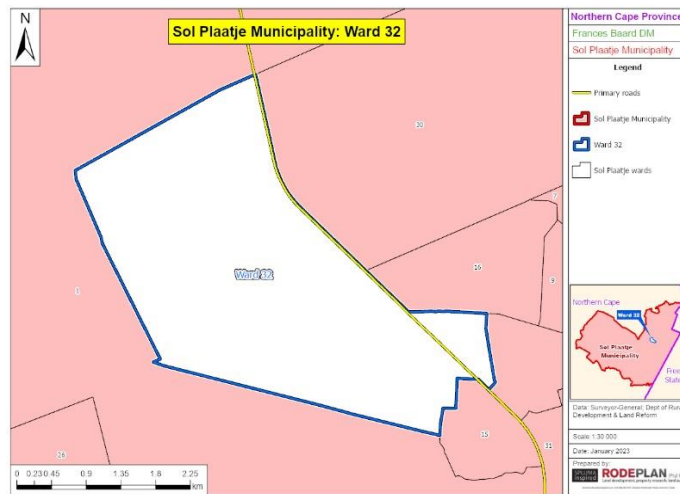
Ward 29



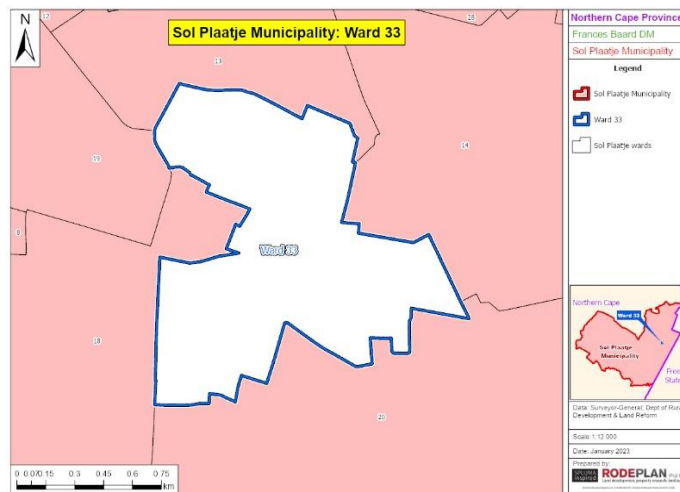
## ANNEXURE 2



Ward 31



Ward 32



Ward 33