



Sol Plaatje Municipality

Integrated Development Plan

2022-2027

FOURTH REVIEW

Adopted Integrated Development Plan,
Fourth review (2025/26) Planning for 2026/27 of the
5th Generation Integrated Development Plan 2022 –
2027

Council Approved: 29 June 2026

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FOREWORD BY MAYOR: MS M BARTLETT

The 2025/26 IDP review process is quite significant, as it is the last and final year of review for this IDP cycle.

The review process commenced with a ward-based public participation in Jan to February of 2026. The purpose of the public participation was to ensure that the planning and implementation of municipality is aligned to the communities' needs and inputs. The second round of public participation took place from 08 to 15 June 2026, where the municipal plans coupled with the budget available to implement municipal plans.

It is important to acknowledge the anomaly where the municipality did not approve its IDP and budget timeously as required by the MFMA and MSA. However, we requested condonation from National Treasury and COGSTA to afford us an opportunity to correct our mistakes and conduct a proper consultation process with our communities. The top 5 prevalent issues in the 33 wards were as follows:

- ❑ **Roads-** this refers to maintenance of existing roads, upgrading of gravel roads in formalised settlements and areas where there are no existing roads.
- ❑ **Sanitation-** refers to sewer spillages, upgrade of sewer infrastructure, erection of toilets and the eradication of bucket toilets. This priority is the highest requested as it is a health hazard to communities and businesses.
- ❑ **Streetlights & high-mast lights** – refers to areas with no lighting at all, some are lights have been vandalized; and those that require maintenance. The lack of lighting heightens criminal activities and threatens the safety of businesses and communities.
- ❑ **Housing provision; maintenance and title deeds** – refers to informal and formalised areas without houses; houses that were damaged by floods; houses with asbestos roofs; occupied houses with no ownership documents (title deeds); and lack of maintenance.
- ❑ **Stormwater** – refers to stormwater channels that are non-existent in some areas resulting in floods during rainy season; and those existing channels that are blocked and not maintained.
- ❑ **Sports and recreation** – refer to the increased demand for recreational facilities for communities e.g new parks and maintenance of existing ones; swimming pools with proper facilities; community halls; and maintenance of Sports fields and stadiums.

These are our focus areas for the 2026/27 financial year. Thus, the capital budget allocated for the year is R630,8 Million to address the priorities identified within the municipal area.



Ms M Bartlett
Executive Mayor of
Sol Plaatje Municipality

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER: MR BS MATLALA

The IDP is a legislative strategic planning document and may also be viewed as a contract between the municipality and its communities. The 2026/27 financial year IDP takes cognizance of the shortcomings of the Sol Plaatje Municipality and communities. In reviewing the document for planning and budgeting purposes, the municipality took into consideration the following:

- High unemployment rate (including the loss of jobs through the closing of the EKAPA MINE);
- The inflation and how it impacts the affordability levels of an already struggling community;
- Statistics on the household income within the area;
- Community and stakeholders' inputs and key issues raised during public participation for both the IDP and the budget.



Thus, it is imperative for the municipality to create an enabling environment for businesses and individuals to thrive, as well as to turn around the economy of the Sol Plaatje municipality. This can only be achieved through the uninterrupted provision of:

- Water and electricity;
- Roads and stormwater;
- Refuse removal;
- Housing; &
- Sports and recreation.

We further acknowledge that it is impossible to achieve this in isolation. In this financial year we intend to intensify the establishment of forums; foster relationships and collaborate with other spheres of government; private sector, civil servants; & organised groups/community groups; to address community needs (i.e. Areas of housing; education; sports and recreation; business development; health and safety; illegal dumping etc).



The Municipality must be innovative in addressing community needs as internally, the budget is inadequate. Roles and responsibilities must be clarified in achieving this. In 2026/27 an in-depth strategic planning process will be undertaken as part of our efforts to stabilise the municipality and ultimately provide quality services to our communities and with the dignity that they deserve.

We aim to bring the “sparkle” back to the city.

EXECUTIVE SUMMARY: IDP 2026/27

This document represents the *Integrated Development Plan (IDP) 2026/27* the Sol Plaatje Municipality. It is the fourth 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.

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 13.2% of all households lives in informal dwellings, 0.4% in traditional and 0.3% in other dwellings, which may lead to overcrowding also considering the above-average household size of 4.0 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.

- 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 2022)					
		Population	270 078	Households	63 314	Average household size	4.0
Source: Statssa, 2022							
Household income (in 2023 and current rand prices) Source: South Africa Regional eXplorer v2571. Data compiled on 13 Dec 2024. © 2024 S&P Global.							
Gini Coefficient (in 2023)	0.583 (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) Source: Statssa, 2022							
Dwelling Type		Access To Piped Water		Main Toilet Facilities		Refuse Disposal	
Formal dwelling	86.1%	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	13.2%	Piped water on community stand	6.5%	Pit toilet	3.7%	Communal refuse dump	1,0%
Other	0.3%	No access to piped water	2.5%	Buket toilet	4.8%	Communal container/central collection point	2,7%
				Other	1.0%	Own refuse dump	5,4%
				None	3.0%	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%						

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 2022 (2015 numbers in brackets)

Source: Stats SA Census 22

Working age population: 15-64	180 333 (160 724)	Working age population (Youth 15-34)	90 316 (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)

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

CHAPTER 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) 2026/27 of the Sol Plaatje Municipality*. It is the fourth 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 26/27*. 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.

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.

CHAPTER 1

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 2026/27)

As mentioned, this document represents the *fourth 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 2026/27 (as fourth 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. Following the ward demarcation board gazette, the new wards have been updated
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 2026/27 financial year PLUS projects by other tiers of government and the private sector
7	Finance & Budget	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	Annual Performance	Municipal performance

Table 1: Structure of IDP Document

CHAPTER 1

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.¹

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.

¹ This scorecard will be completed in the next IDP review.

CHAPTER 1

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, Platfontein, Legaeng
2	Roodepan
3	Homevale, Homelite, Homestead
4	Homestead, Vergenoeg Ext 3, Vergenoeg Ext 4, Vergenoeg Ext 9, Witdam
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, Solly Legodi Square
8	Donkerhoek, John Mampe 1, Lathi Mabilo Park, Mampe EXT, Galehewe Ext 4
9	Retswelele, Ipopeng, Tshwaragano
10	Tshwaragano, Vergenoeg Ext 5, Vergenoeg Ext 6, Vergenoeg Ext 7, Vergenoeg Ext 8
11	Vergenoeg Ext 6, Vergenoeg Ext 8, Agisanang, Retswelele Ipeleng, Tlhageng
12	Galeshewe Ext 2, Galeshewe Ext 3, Vergenoeg Ext 6, KwaNobantu, KwaNobantu EXT1, Galeshewe Proper, Vergenoeg ext 8, Witdam, Santa Centre
13	Galeshewe Ext 1, Galeshewe Proper, Galeshewe Ext 6, Santa Centre, Gemdene, Colville, Homestead
14	Homestead, North view, Colville, Gemdene, Floors, Square Hill Park, Utility, Ashburnham, Moghul Park
15	Phutanang, Phomolong, Ipeleng, Tswelopele Prison, Hillcrest
16	Promise Land, Lindelani, Snake Park, Tsweleng, Phutanang Cemetery
17	Ipeleng, John Mampe 2, Kutlwanong, Kagiso, Direlanang,
18	Verwoerd Park, Kirstenhof, Nxumalo Street Area, Riviera, Galeshewe Ext 7, Thambo Square, Chris Hani South, Diamant Park
19	Galeshewe Ext 7, Galeshewe Ext 5, Galeshewe Ext 4, Galeshewe Ext 3, Galeshewe Ext 2, Lathli Mabilo Park
20	Verwoerd Park, Diamant Park, Rhodesdene, West End, Kestelhof, New Park, Albertynshof, Kimberley Central, Kimberley Mine, Kimberley North, Utility, Gemdene
21	De Beers, Moghul Park, De Beers Mine, Turner Road Industrial Area, Herlear, Cassandra, Ernestville, Belgravia, Hull Street Area
22	Diamond Park, Fabricia, Green Point, De Beers Mine, Beaconsfield
23	El Toro Park, Minerva Gardens, Royldene, Royleglen, Monument Heights, New Pak, Hadison Park, South Ridge
24	Carters Glen, Rhodesdene, Hadison Park, Heuwelsig, Kestelhof, lindene
25	Beaconsfield, Klisserville, Memorial Road area, De Beers Mine, Fabricia, Labram, New Park, Civic Centre, Kimberly Central
26	Rietvale, Ritchie, Ikageng, Motswedimosa, Mandela Square, De Beers Mine, Diskobolos

CHAPTER 1

Description of Wards	
Wards	Suburbs
27	Rietvale, Vaalbos National park
28	Langleg and Riverton, Kimdustria, Colville, Floors, De Beers Mine, Greenside, Beaconsfield, Ernestvilla, Cassandra
29	Roodepan
30	Lerato Park, Roodepan, Jacksonville, Platfontein Industrial, Legaeng
31	Soul City, Kutlwanong, Riviera, Donkerhoek
32	Platfontein, Phutanang
33	Galeshewe Ext. 7, Galeshewe Ext. 6, West End, Gemdene, China Square, Chris Hani Park, Chris Hani South, West End

Table 2: (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	√	

CHAPTER 1

Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
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	√	
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	√	

Table 3: 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 fourth review as the IDP 2026/27. 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.

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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%

Table 4: 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 2026 (SONA)²

President Cyril Ramaphosa delivered the State of the Nation Address (SONA) on Thursday, 12 February 2026 and highlighted the following: -

Performance

The assertion that "local government is the hands and feet of government" and that municipal failure affects national performance was reinforced in the 2026 SONA. Municipal challenges were attributed to governance weaknesses, with proposals including strengthened oversight and professionalisation of the public sector based on meritocracy. South Africa has

²State of the Nation Address, (SONA) 12 February 2026

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significant governance expertise; however, skills utilisation remains uneven. Strong political and administrative leadership will be necessary to reposition the country as a sustainable developmental state while upholding constitutional imperatives.

- AGSA said that local government is characterised by insufficient accountability, failing service delivery, poor financial management and governance, weak institutional capability and widespread instability. Learning from our experience over the past 30 years, we will, in the coming months finalise a revised White Paper on Local Government. This will provide solutions for the functioning of an effective local government system. The White Paper will re-imagine the way local government works.

We will ensure that senior officials in local government have the required qualifications and are appointed through an independent process free from political interference. Where municipalities fail, we will strengthen the ability of national government to intervene more quickly and to direct corrective measures in the interests of serving our people better.

Fiscal Rectitude and Accountability

The 2026 address is expected to foreground the i2024–2029 Medium-Term Development Plan (MTDP). Stakeholders are likely to listen for a renewed commitment to zero-based budgeting principles, under which departmental allocations are increasingly contingent on the achievement of defined service-level agreements. This approach is anticipated to be framed as a corrective to the long-standing trend of debt-servicing costs outpacing GDP growth, with the stabilisation of the debt-to-GDP ratio at 77.9% in the 2025/26 fiscal year presented as a near-term objective.

An emphasis on the Revenue Recovery Plan led by SARS is also expected. Improved tax compliance is likely to be cited as central to sustaining a primary budget surplus, projected to rise to 0.9% in 2025/26 and to reach 2.5% of GDP by 2028. This emerging fiscal space is expected to be positioned as critical to funding priority investment while ensuring that the 2026 Medium-Term Expenditure Framework (MTEF) remains anchored around debt stabilisation.

In addition, the address is likely to outline a more explicit “consequence management” framework aimed at municipal underspending. Observers may expect confirmation that Division of Revenue Act (DORA) allocations will be more tightly linked to performance, signalling a shift towards an audit-led governance model in which infrastructure grants are withheld from persistently non-performing municipalities. This is anticipated to be presented as a response to the estimated R30 billion in annual municipal capital underspending.

Economic Growth

To give effect to the Medium-Term Development Plan (MTDP), Cabinet has approved a comprehensive implementation plan to drive growth and inclusion. Through this plan, we are working to revive growth by creating conditions for firms to invest by maintaining a clear and stable Macro-Economic Framework, investing in infrastructure that works, creating a conducive regulatory framework that supports growth and enables competition, and a focused and forward-looking Industrial Policy.

The foundation of this plan is investment, particularly in public infrastructure, as well as labour intensive growth sectors that are capable of future growth. These include the digital and green economy, where young people will find employment opportunities.

Procurement System

There will be a special focus on restructuring our procurement system with a view to end corruption. The Auditor-General of South Africa (AGSA) has reported that the majority of incidents of corruption originate in the procurement system. We cannot allow this cancer to continue and we must therefore act. Measures will include the use of technology and the finalisation of new Public Procurement Act regulations by mid-2026.

Basic Service Delivery

Water governance has become a national crisis. Deteriorating infrastructure and poor maintenance have resulted in widespread water outages. A National Water Crisis Committee, chaired by the President, has been established. Poor planning and inadequate maintenance of water systems by many municipalities are the main cause of the problems we are going through now and are the reason that taps often run dry. The Water Services Amendment Bill will enable us to hold water service providers accountable for their performance and withdraw their license if they fail to deliver. If a municipality is not willing or able to provide services to its residents, it must be done by another structure which can. These reforms will address the root causes of the water crisis. In the short term, we need to address the immediate crisis where water outages are being experienced right now.

We will now move to lay charges against Municipal Managers in their personal capacity for violating the National Water Act of 1998.

.Infrastructure

South Africa has significant governance expertise; however, skills utilisation remains uneven. Strong political and administrative leadership will be necessary to reposition the country as a sustainable developmental state while upholding constitutional imperatives. Infrastructure is much more than an investment in brick, mortar, concrete and steel. It is an investment in jobs, productivity and growth. For many years, fixed investment has been declining. We are now changing that.

Government has committed more than R1 trillion in public investment over three years to build and maintain infrastructure. This is the largest allocation of its kind in our country's history. It will be transformative. By elevating infrastructure to a headline theme, the address is expected to signal that modernised network industries are viewed as a prerequisite for competitiveness and for attracting the fixed investment needed to lift GDP growth towards the 3% threshold.

The President is also expected to acknowledge ongoing execution constraints, particularly at municipal level, and to outline a more coordinated approach across the three spheres of government. This emphasis on delivery is likely to be aimed at reassuring both domestic and international investors that government focus is shifting decisively towards the completion of high-impact, high-return projects capable of absorbing labour and stimulating regional economies.

Through the Infrastructure Fund and new regulations for public-private partnerships, we are using innovative funding models, reducing risk and attracting investors to fast-track projects in energy, water, transport and digital infrastructure. We launched our first-ever infrastructure bond to raise funding for the infrastructure drive, which was over-subscribed more than twice.

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Disputes arising from implementation of tenders often delay the implementation of necessary infrastructure. To prevent undue delays in critical projects, we will establish specialised courts for commercial matters with dedicated judges and dedicated court rolls to ensure faster outcomes in matters that have a bearing on the economy and development.

This year, we will begin work to establish a professional State Property Company to transform the 88 000 buildings and five million hectares of land owned by the State into professionally managed engines of growth and development.

Through Operation Vulindlela, we are working to transform the structure of our economy, to fix our infrastructure and make our electricity, water and logistics sectors more competitive and efficient.

Having put loadshedding behind us, we must now transform our energy system to ensure long-term energy security.

For decades, our economy grew on the back of cheap electricity.

But then state capture, mismanagement, inadequate maintenance and inflated mega projects drove up the cost of electricity to businesses and our citizens. Now, with the far-reaching changes we are making to the sector and with our abundant solar and wind resources, we will be able to drive down the cost of electricity.

Regulatory changes have enabled a massive and growing pipeline of investment in renewable energy.

By 2030, more than 40% of our energy supply will come from cheap, clean and renewable energy sources.

1.6.6 State of the Province Address (SOPA)³

The 2026 Northern Cape State of the Province Address (SOPA) was delivered by Premier Zamani Saul, on Thursday 26 February 2026, focusing on healthcare, infrastructure, and socio-economic priorities. The following are highlights of the speech by the Premier:-

Northern Cape Premier Zamani Saul has placed healthcare delivery and “mission-driven” governance at the centre of his 2026 State of the Province Address (SOPA), announcing the reopening of a refurbished Steinkopf community clinic and the official launch of a new oncology centre in Namakwa aimed at reducing long-distance travel for specialised cancer care.

The Northern Cape aims to be a province where health outcomes improve, vulnerable residents are protected with dignity, education keeps pace with the Fourth Industrial Revolution, youth can “dream” with real opportunity, women and children can use public spaces without fear, and differently abled residents are embraced with equal chances.

The province has made “considerable strides”, citing economic growth, employment movement, improvements in education outcomes, and advances in health indicators and governance. In the Department of Health, this translated into a structured 10-Point Turnaround Action Plan, supported by unannounced visits to public health facilities. These visits are practical

³ State of the Province Address Northern Cape, 16 February 2026

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interventions that focus on leadership stability, the condition of infrastructure, staffing, equipment, medicines, ICT systems, and the experience of care by patients. Where gaps are identified, remedial actions are agreed upon and monitored monthly.

The Premier pointed to the Northern Cape's renewable energy advantage, citing significant wind and solar potential and land suitability for generation. He also said mining contributes 19% to provincial GDP, even as growth in tertiary sectors affects the relative share.

He further noted major investment flows linked to infrastructure and energy programmes, including funding directed through the Independent Power Producers Programme.

The province is shifting from a compliance-heavy approach to governance toward an outcomes-based, "mission-driven" model focused on priorities such as healthcare, agriculture and rural development, human settlements and infrastructure.

To drive implementation, he said integrated, multi-disciplinary support teams have been established across government, bringing together skills in monitoring and evaluation, finance, HR, infrastructure, ICT, policy and planning, legal services and risk management.

The mandate is simple but firm: to support departments, unblock challenges, verify progress on the ground, and ensure accountability for agreed turnaround actions.

NORTHERN CAPE PROVINCE

1.6.7 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.

1.6.8 Northern Cape Spatial Development Framework, 2018⁴

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.

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.

⁴ Northern Cape, Draft Spatial Development Framework, September 2018.

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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.

FRANCES BAARD DISTRICT

1.6.9 Frances Baard District Growth and Development Strategy

The Frances Baard District Growth and Development Strategy aim 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.

1.6.10 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.

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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 GEOGRAPHICAL 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 km² 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).

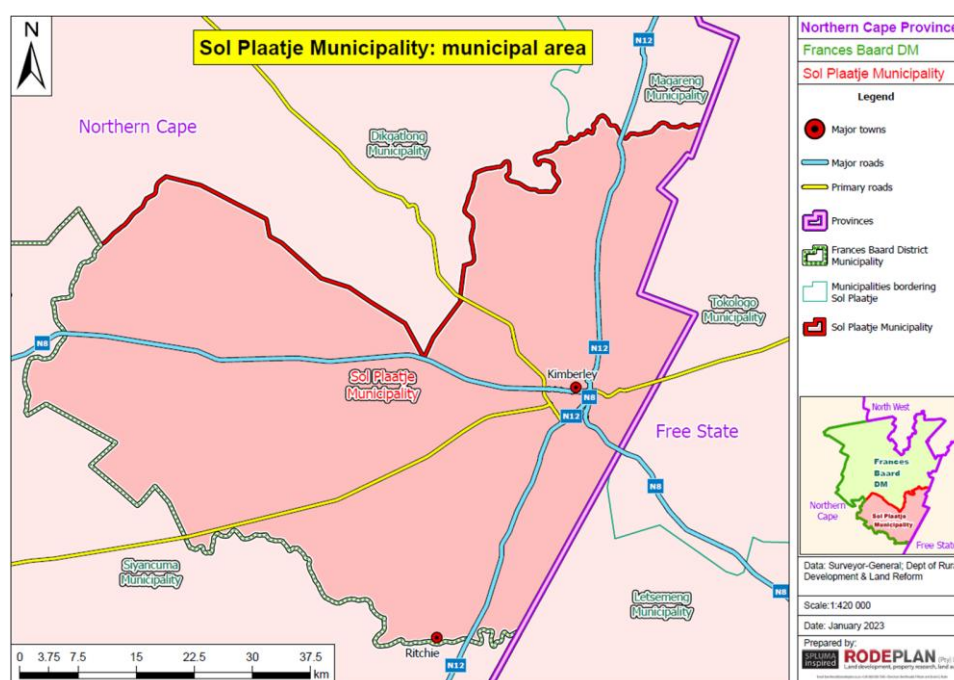


FIGURE 1 MUNICIPAL AREA

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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.

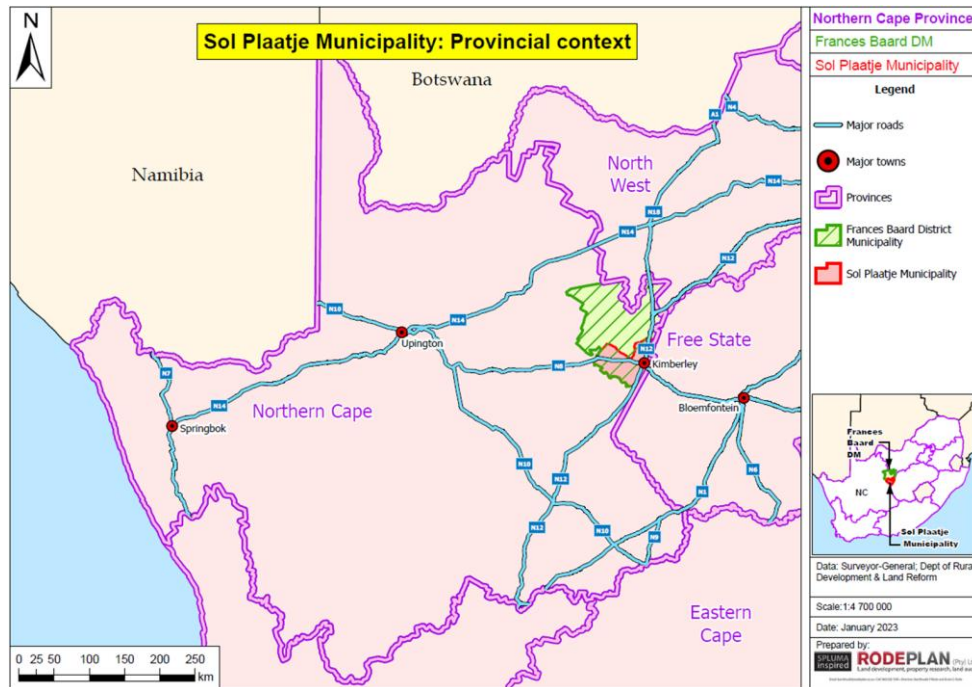


FIGURE 2 PROVINCIAL CONTEXT

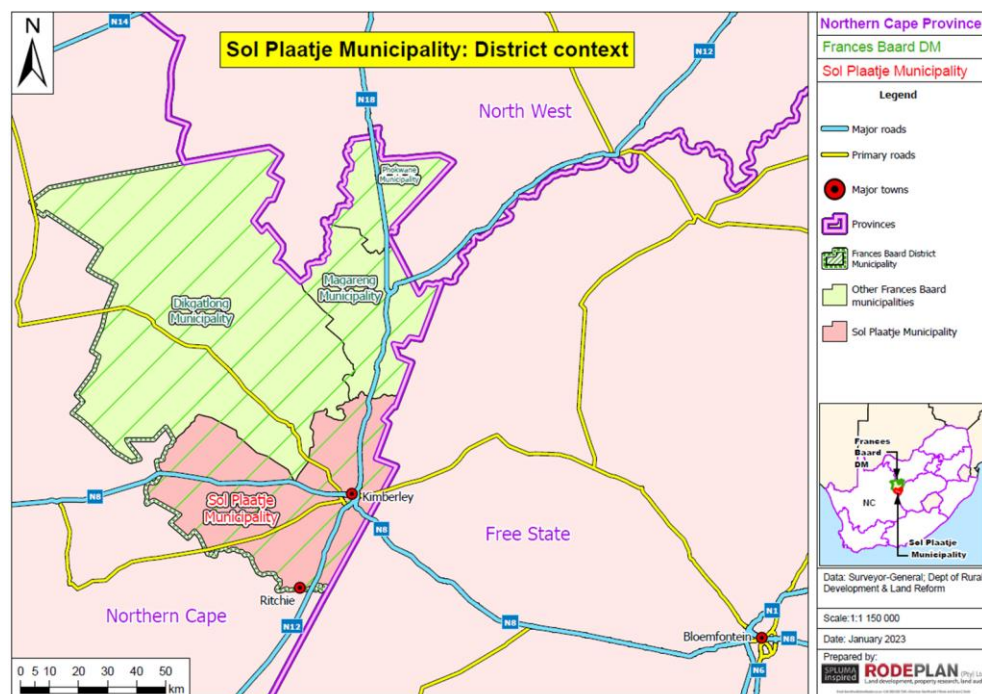


FIGURE 3 DISTRICT CONTEXT

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Ward Delineation

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

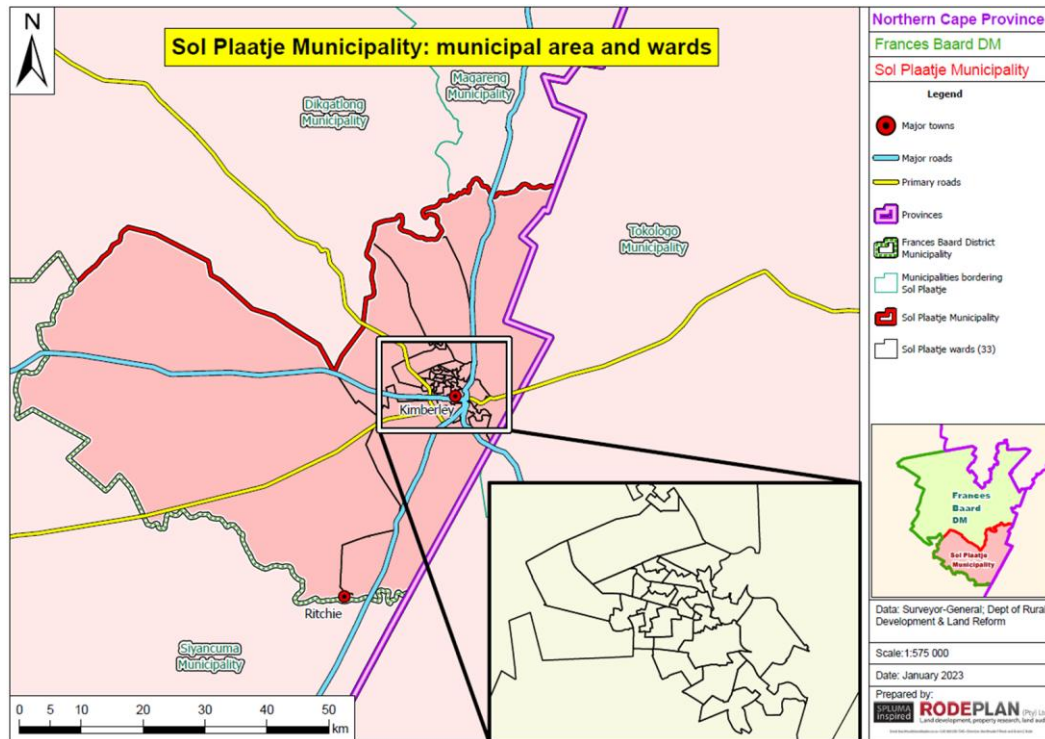


FIGURE 4 WARD DELINEATION

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 270 078 persons currently resides in the Sol Plaatje municipal area.

Population of Sol Plaatje Municipality (Source StatsSA 2022)			
Indicator	2015	2020	2022
Number of people	248 680	262 049	270 078
Percentage increase/decrease over a 5-year and a 7-year period respectively		5,3%	3,06%
Number of households	60 543	63 552	68 314
People per household (approximate)	4.1	4.1	4.0

Table 5: Population of Sol Plaatje Municipality

The Northern Cape Province experienced population growth of 9% between 2015 (1 206 798 persons) and 2022 (1 355 945 persons). 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, significantly more people live in the municipal area as a result of in-migration and organic

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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 8.60%, with a higher increase (12,8%) 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 (Source Stats SA 2022)								
Indicator	Black-African		Coloured		White		Asian	
	2015	2022	2015	2022	2015	2022	2015	2022
Population size	159 941	167 313	68 296	75 401	17 319	23 471	3 125	3 426
Proportional share of total population (rounded)	64%	62%	27%	28%	7%	9%	1%	1%

Table 6: Population by Race Grouping

The Black-African population grouping comprised 64% of the Municipality's population in 2015, decreasing to 62% in 2022. The percentage share of the Coloured and White population groupings increased 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 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 (Source Stats SA 2022)		
Indicator	2015	2022
Age grouping: 0-14	73 408	71 529
Proportional share of total population (rounded)	30%	27%
Age grouping: 15-64	160 724	180 333
Proportional share of total population (rounded)	65%	67%
Dependency ratio	35%	49.8%

Table 7: 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 a decrease 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 67%. The dependency ratio, which is an

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indicator of the potential dependency burden of children and elderly on those who are of an economically productive age, was 35% in 2015 and 49,8 in 2022 (the lower, the better).

2.3 HOUSEHOLD INCOME

In 2023, the Gini coefficient in Sol Plaatje Local Municipality was at 0.583, which reflects a decrease in the number over the ten-year period from 2013 to 2023. The Frances Baard District Municipality and the Northern Cape Province, both had a more unequal spread of income amongst their residents (at 0.598 and 0.616 respectively) when compared to Sol Plaatje Local Municipality.

It was estimated that in 2023 4.66% of all the households in the Sol Plaatje Local Municipality, were living on R30,000 or less per annum. In comparison with 2013's 15.04%, the number is more than half. The 192000-360000 income category has the highest number of households with a total number of 11 800, followed by the 132000-192000 income category with 8 310 households. Only 2.9 households fall within the 0-2400 income category.

(Source: South Africa Regional eXplorer v2571. Data compiled on 13 Dec 2024. © 2024 S&P Global.)

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

Table 8: Household Income and Expenditure

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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.⁵

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
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

⁵ Poor municipal management erodes willingness to pay for... (dailymaverick.co.za), viewed on 23.11.2022.

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Health Care Facilities (in 2019)	
Indicator	Number
Nurse Practitioner	19
Pharmacy	1
Pharmacy/Clinic	4
Private Clinic	1

Table 9: Health Care Facilities (in 2019)

Persons with AIDS / HIV

In 2023, 18 100 people in the Sol Plaatje Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 3.02% since 2013, and in 2023 represented 6.14% of the local municipality's total population. The Frances Baard District Municipality had an average annual growth rate of 2.59% from 2013 to 2023 in the number of people infected with HIV, which is lower than that of the Sol Plaatje Local Municipality. The number of infections in the Northern Cape Province increased from 56,000 in 2013 to 75,300 in 2023. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2013 to 2023 with an average annual growth rate of 2.42%.

(Source: South Africa Regional eXplorer v2571. Data compiled on 13 Dec 2024. © 2024 S&P Global.)

2.5 SAFETY AND SECURITY

The table below provides a summary of the crime statistics in the Sol Plaatje Municipality as part of the rest of Frances Baard for the period 2013/2014 to 2023/2024. (Source: South Africa Regional eXplorer v2571. Data compiled on 13 Dec 2024. © 2024 S&P Global.)

Safety and Security: Sol Plaatje Municipality and the rest of Frances Baard, 2013/2014- 2023/2024				
Period	Sol Plaatje	Digatlong	Magareng	Phokwane
2013/2014	197.99	92.06	152.34	100.70
2014/2015	199.72	114.41	117.53	102.72
2015/2016	179.01	122.80	140.06	106.77
2016/2017	178.06	98.57	135.91	108.24
2017/2018	164.35	98.70	130.92	110.66
2018/2019	173.56	105.46	138.25	119.66
2019/2020	168.87	94.56	142.93	115.62
2020/2021	137.78	78.50	104.93	98.94
2021/2022	144.59	87.78	115.12	121.83
2022/2023	164.76	108.55	108.48	137.56
2023/2024	181.66	108.98	113.42	126.71

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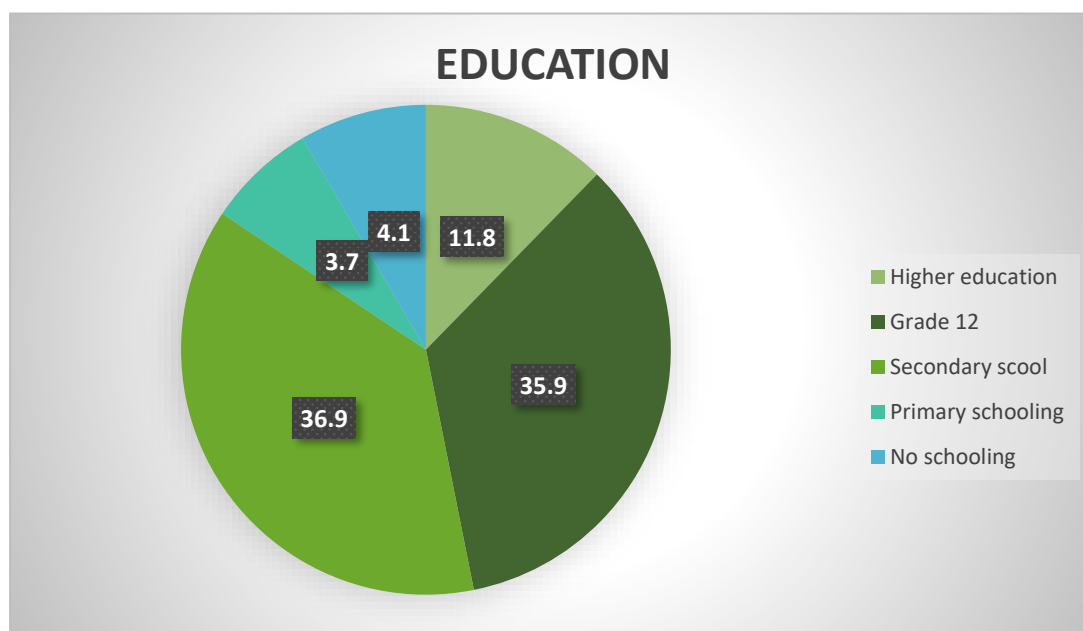
Safety and Security: Sol Plaatje Municipality and the rest of Frances Baard, 2013/2014- 2023/2024				
Period	Sol Plaatje	Digatlong	Magareng	Phokwane
Average Annual Growth	-0.86%	1.70%	-2.91%	2.32%

Table 10: Safety and Security: Sol Plaatje Municipality and the Rest of Frances Baard, 2013/2014-2023/2024

In 2023/2024, the Sol Plaatje Local Municipality has the highest overall crime rate of the sub-regions within the overall Frances Baard District Municipality with an index value of 182. Phokwane Local Municipality has the second highest overall crime index at 127, with Magareng Local Municipality having the third highest overall crime index of 113. Magareng Local Municipality has the second lowest overall crime index of 113 and the Dikgatlong Local Municipality has the lowest overall crime rate of 109. The region that decreased the most in overall crime since 2013/2014 was Magareng Local Municipality with an average annual decrease of 2.9% followed by Sol Plaatje Local Municipality with an average annual decrease of 0.9%.

2.6 EDUCATION

In 2022, 34% of the population in the Sol Plaatje municipal area have either matric or higher education, while 4.1% 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. (Source StatsSA 2022)



Graph 1: Level of Education

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Education		
Indicator	2015	2022 ⁶
Number of persons with Grade 12/Matric	49 072	62 205
Proportional share of total population (rounded)	20%	21%
Number of functionally illiterate persons	70 918	79 537

Table 11: Level of Education

2.7 ACCESS TO SERVICES AND HOUSING

The table below indicates that about 86.1% of all households in the Sol Plaatje Municipality live in formal housing (brick or concrete block structures). This percentage of households increased by 6% between 2015 and 2022, while the proportion of households occupying backyard and/or informal structures increased by 7% to about 13.2% 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
Dwelling				
House/ brick structure/ Flat/ Cluster/ Semi-detached	48 653	80%	58 832	86.1%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	3 428	6%	8 998	13.2%
Traditional dwelling	7 649	13%	267	0.4%
Other	-	-	218	0.3%
Electricity				
Electricity (including generator)	53 084	88%	62 625	91.7%

⁶ Stats SA Census 2022.

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Access to Services and Housing (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Refuse / Solid Waste				
Refuse removed by local authority at least once a week	48 752	81%	56 740	83.1
Sewage				
Flush toilet	53 354	88%	59 366	86.9%
Chemical toilet	-	-	407	0,6%
Bucket system	4 028	7%	3 292	4.8%
Pit toilet	-	-	2 530	3,7%
Water				
Piped water inside dwelling or yard	53 591	89%	45 497	66,6%
Piped water inside the yard	-	-	16 686	24,4%
Piped water on community stand	6 703	11%	4 455	6,5%
No access to piped water	-	-	1 677	2,5%

Table 12: Access to Services and Housing

2.8 GRANT DEPENDENCY

The number of social grants allocated in the Northern Cape Province in 2022 represents 513 128 cases. The number of grants allocated by type was as follow:

Social Relief of Distress: 323 403

Adult and Old-age Grants: 94 261

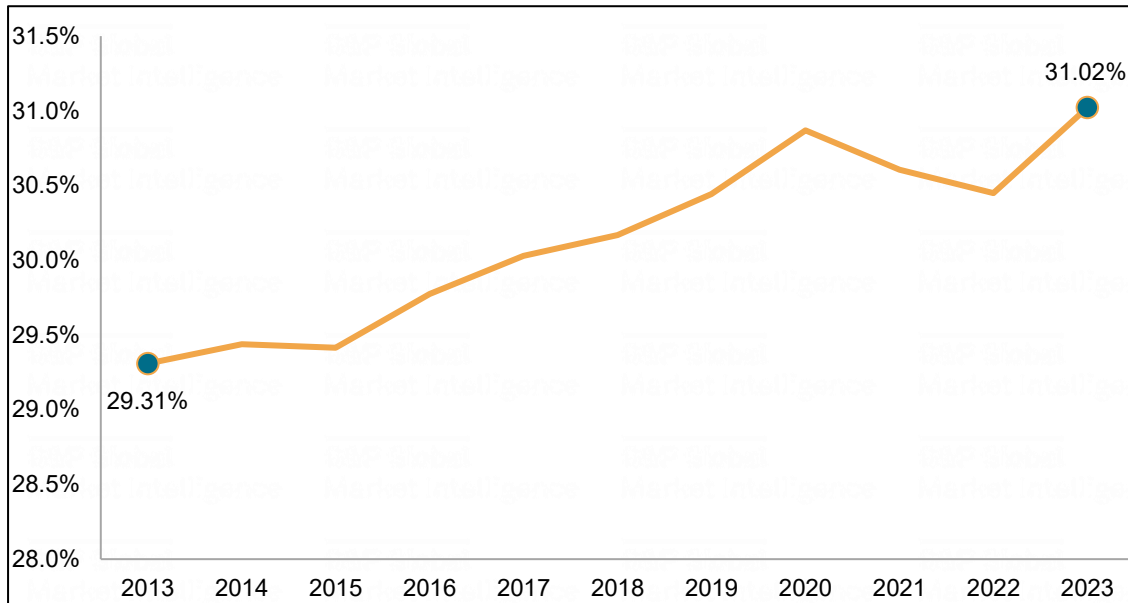
Children's Grants: 330 000

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 POVERTY

In 2023, the poverty gap rate was 31.0% and in 2013 the poverty gap rate was 29.3%, it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Sol Plaatje Local Municipality. (Source Stats SA Census 2022 / Local Government Treasury 01/06/2021)

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Graph 2: Poverty Gap Rate of SPM

2.10 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.

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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.

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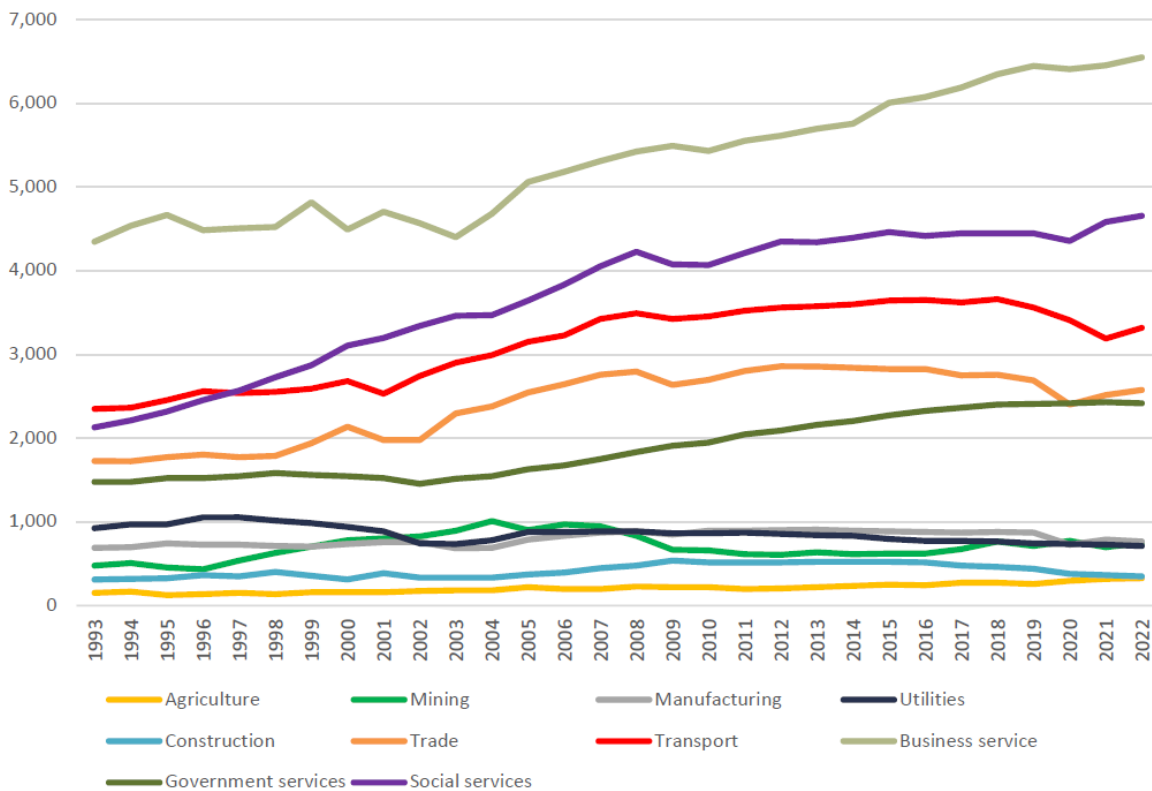
Agriculture	Mining	GVA	Manufacturing	Utilities	Construction	Trade	Transport and Telecommunications	Business service	Government services	Social services	Total
153	474	1993	687	927	313	1 726	2 349	4 346	1 474	2 129	14 578
165	507	1994	701	971	319	1 724	2 364	4 539	1 480	2 212	14 981
125	452	1995	742	973	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

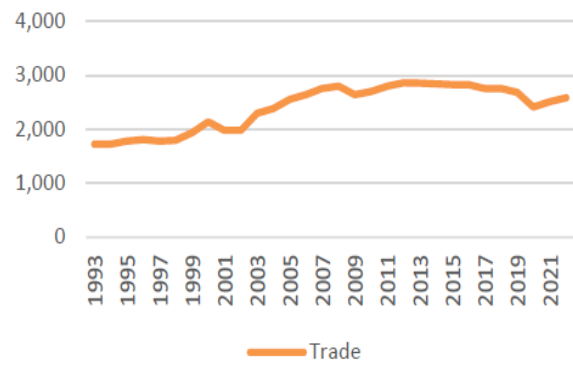
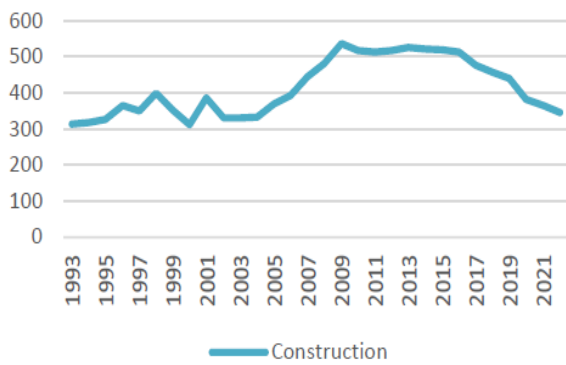
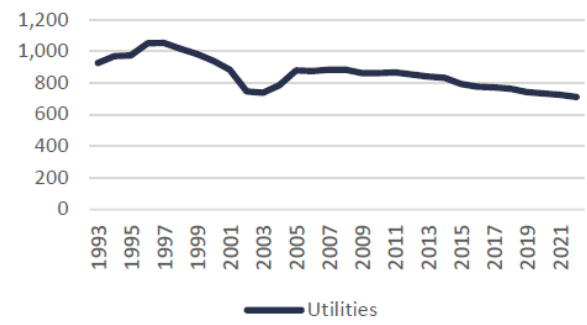
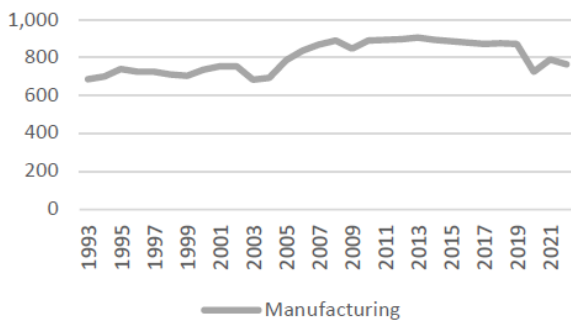
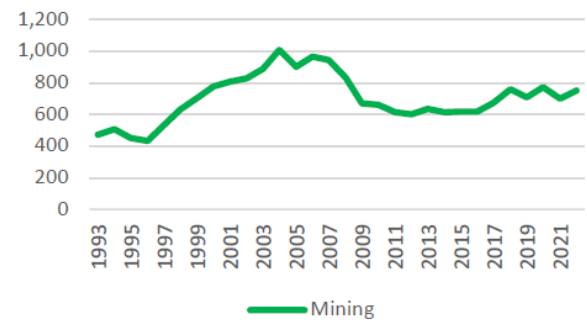
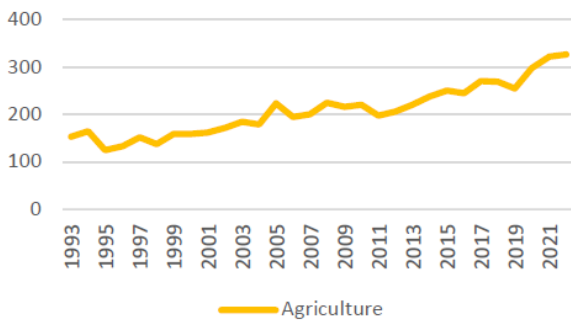
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The local Municipality has had an average annual economic growth rate of 1.86% during the period assessed. The most significant contributing sector is business services, contributing 29.2% to the local economy. The second-largest sector is social services 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.



Graph 3: Economy of Sol Plaatje Municipality: GVA

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2.11 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 13**). 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 (Source Stats SA 2022)			
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%

Table 13: 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 14**). 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	2022
Working age population: 15-64	160 724	180 333
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%

Table 14: Youth Employment/Unemployment

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2.12 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 036m² per annum. As illustration of the variance between the two sets of data, the square metreage for building plans passed was 21 871m² 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 777m² per annum. Also, understandably, zero *new non-residential space* has been added since 2018, with the bulk of new space added in 2017 (18 378m²). The 18 378m² was made up of (1) office and banking space (250m²), (2) shopping space (1306m²), (3) industrial and warehouse space (374m²) and (4) schools, nursery schools, crèches and hospitals (16 448m²).

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.

2.13 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.

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

2.14 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.⁷

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.

⁷ Urban resilience is identified as a cross-cutting issue in the Integrated Urban Development Framework.

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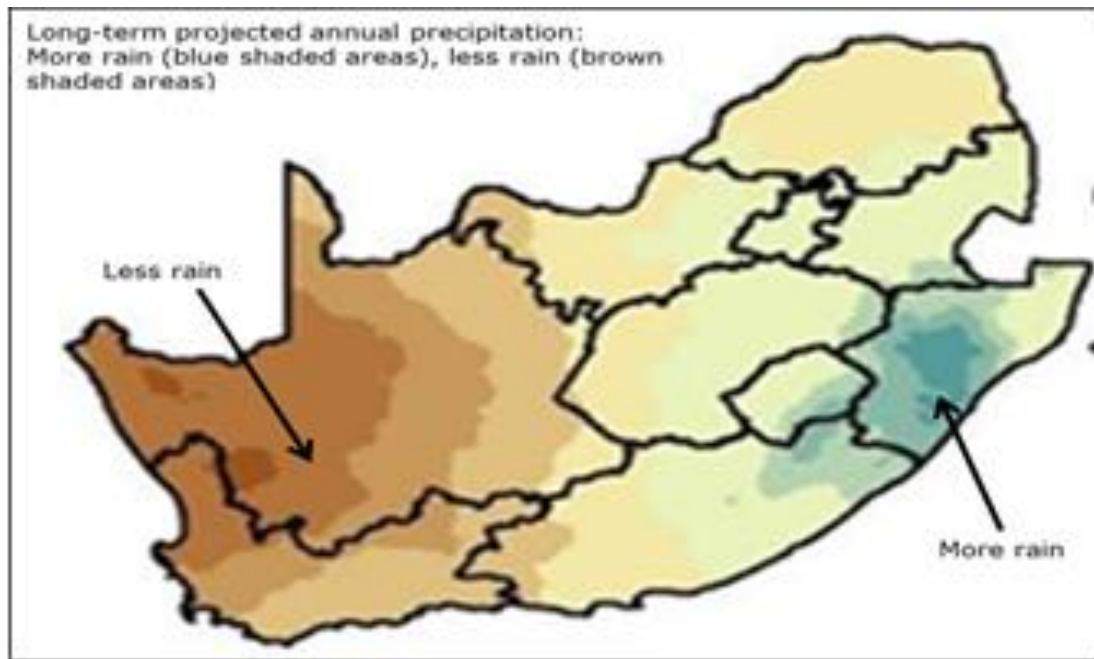


FIGURE 5 CLIMATE CHANGE

2.15 BIODIVERSITY

The municipal area is situated in the Savanna biome as the Eastern Kalahari Bushveld with Kimberley Thornveld and Vaalbos Rocky Scrubland 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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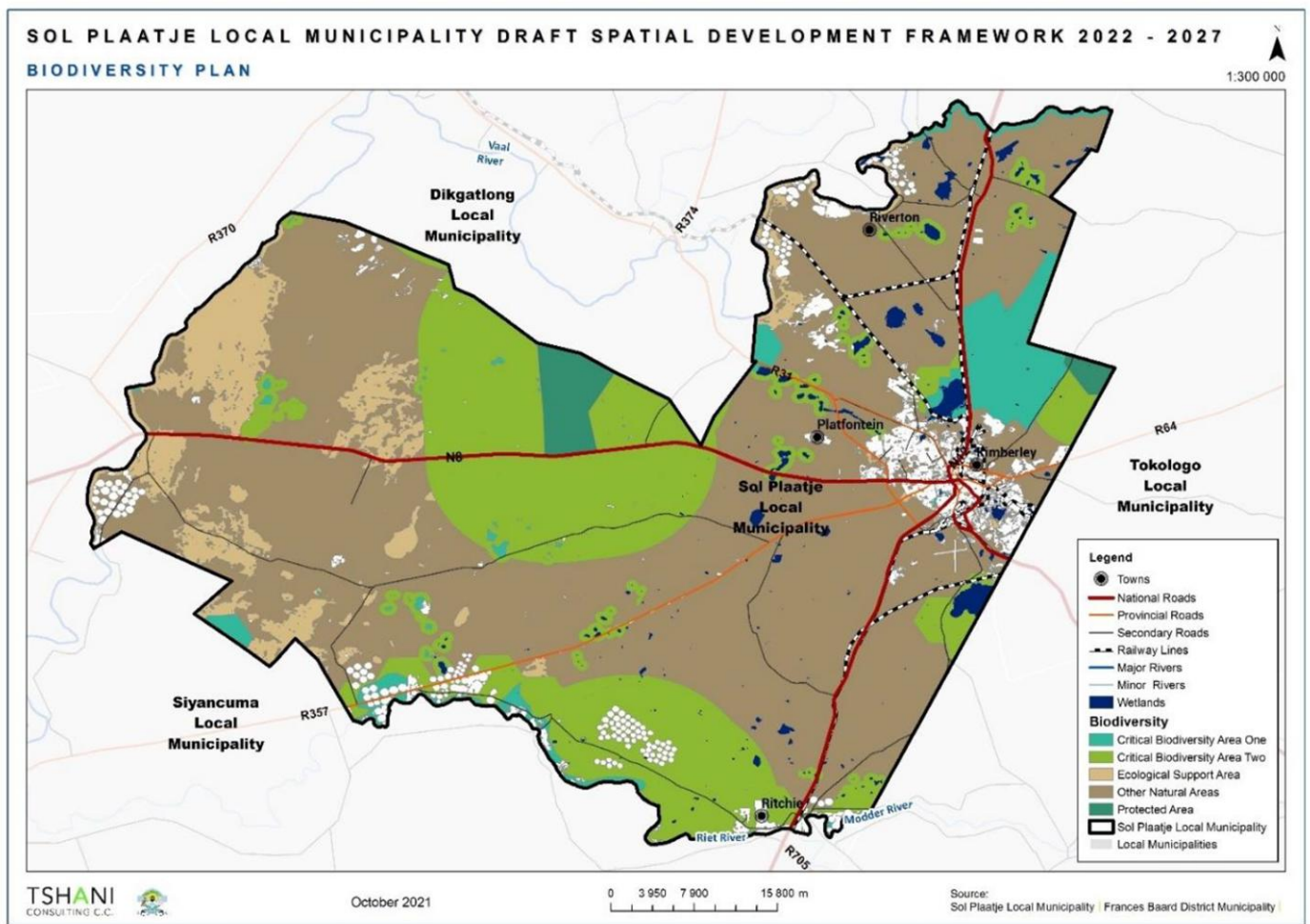


FIGURE 6 BIODIVERSITY

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.

2.16 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.⁸ The REDZs were 'demarcated' based on high level integrated spatial analysis of the best available environmental, technical and social data.

⁸ Strategic Environmental Assessment for wind and solar photovoltaic in South Africa, 2105 as published in Government Gazette No.41445, 16 February 2018.

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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.

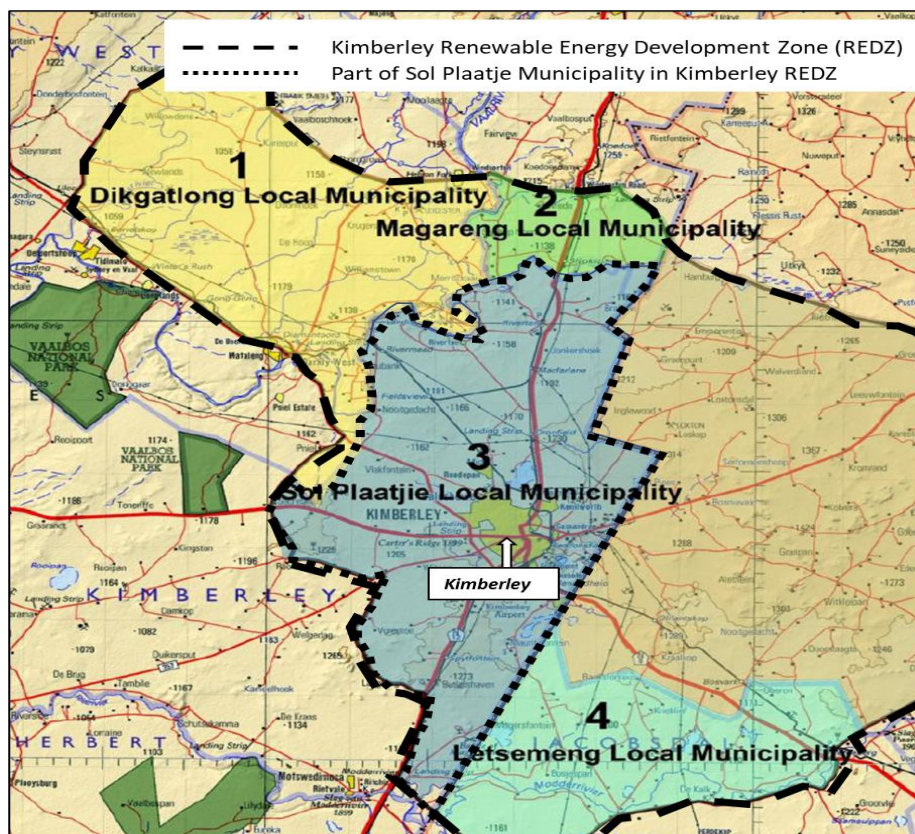


FIGURE 7 RENEWABLE ENERGY DEVELOPMENT ZONE

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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. 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 39 088 calls were officially logged during the 2023/24 financial year with the calls per services shown in the table below. The majority of calls were for blocked sewer systems and electricity disruptions with a weighting of 30.92% and 25.53% respectively.

Customer Calls per Service (Source SPM Annual Report 2023/2024)		
Service	No of calls	Weighting per Service
Community & Social Development	6	0.01%
Properties and Structures	16	0.04%
Electricity Distribution	11 791	30.16%
Metering & testing (Traffic lights & geysers)	388	0.99%
Potable water	8 548	21.86%
Prepaid metering	4 368	11.17%
Roads & potholes	262	0.67%
Stores Call-out (fuel, material, tyre bay, mechanical workshop, fitter and turner)	1 372	3.51%
Storm water	28	0.07%
Wastewater	12 302	31.47%
Grand Total	39 088	100%

Table 15: Customer Calls per Service

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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 (Source SPM AR 2023/2024)					
Description	2022/23	2023/24			
	Employees	Approved Posts	Employees	Vacancies	Vacancies (%)
Office of the Municipal Manager	19	29	17	12	41.4
Infrastructure and Services					
Executive Director's Office	10	13	10	3	23.1
Water & Sanitation	159	326	141	185	56.7
Electricity Services	131	225	125	100	44.4
Sustainable Energy and Climate Change Unit	0	2	0	2	100%
Housing	36	77	30	47	61.0
Roads & Storm Water	45	161	44	117	72.7
Average number (percentage) of vacancies (rounded)					60%
Strategy, Economic Development and Planning (SEDP)					
SEDP	68	179	63	116	64.8
Community Services					
Clinics	13	98	12	86	87.8
Emergency Services	66	140	65	75	53.6
Environmental Health ⁹	12	35	11	24	68.6
Library Services	49	66	46	20	30.3
Motor Vehicle Licensing & Registration	26	48	26	22	45.8
Parks & Recreation	185	319	174	145	44.5
Social Development HIV/Aids	3	3	2	1	33.3
Traffic Law Enforcement	86	105	85	20	19.0
Waste Management	113	349	113	236	67.6
Average number (percentage) of vacancies (rounded)					51%
Corporate Services					

⁹ Qualified Environmental Health Practitioners are appointed to assist with the workload.

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Number of Employees by Directorate (Source SPM AR 2023/2024)					
Description	2022/23	2023/24			
	Employees	Approved Posts	Employees	Vacancies	Vacancies (%)
Corporate Services	122	220	166	104	47.3
Financial Services					
Finance	175	247	172	75	30.4
ICT	8	20	7	13	65.0
Supply Chain Management	32	39	30	9	23.1
Average number (percentage) of vacancies (rounded)					39.5%
Total	1357	2 701	1289	1412	52.27

Table 16: 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	2023/24
Total number of beneficiaries	780
Black beneficiaries as % of total beneficiaries	91.77%
Total number of woman beneficiaries	225
Women beneficiaries as % of total beneficiaries	28.85%

Table 17: Summary of Training Opportunities for Municipal Officials

Most of the information obtained from the 2023/24 Final Annual Report

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, 2023/24 and 2024/25, 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 2024/25 the number of findings were reduced significantly by 37%. 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 2024/25 are stated in chapter 8 of this document.

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Reporting on Overall Performance by Directorate	
Description	2023/24 -2024/25
Infrastructure and Services	
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 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	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, Colville 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. Other projects concluded in 2024/25 include Lerato park link services; a Ring Main Unit (RMU) in Colville and the maintenance of streetlights by replacing the bulbs with energy efficient LED lights..
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 Table 34). 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

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Reporting on Overall Performance by Directorate	
Description	2023/24 -2024/25
	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.
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	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. 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.
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.

CHAPTER 3

Reporting on Overall Performance by Directorate	
Description	2023/24 -2024/25
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	The Municipality has managed to achieve an improving targeted ratio (33.52% in 2021) of employee costs against total expenditure. The organogram of the municipality is currently under review to ensure a fit for purpose organogram is developed.
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.
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 BBBEE 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.

Table 18: Reporting on Overall Performance by Directorate

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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 2023.¹⁰

Description	Assessment of Impact ¹¹
STENGHTS	
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	
WEAKNESSES	
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.	
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.	

¹⁰ SWOT: Strengths, Weaknesses, Opportunities and Threats.

¹¹ 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 ¹¹
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.	
THREATS	
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.	
OPPORTUNITIES	
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

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

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and 2022. Piped water, electricity and a flush or chemical toilet are available to more than 90% of households. The number of households with a pit latrine or bucket system has decreased substantially since 2015.¹²

Access to Services (number of households) <i>(Source StatsSA Census 22)</i>				
Indicators	2015	% of HHs	2022	% of HHs
Electricity				
Electricity (including generator)	53 084	88%	62 625	91.7%
Refuse / solid waste				
Refuse removed by local authority at least once a week	48 752	81%	56 740	83.1%
Sewage				
Flush toilet	53 354	88%	59 366	86.9%
Chemical toilet			407	0.6%
Pit Latrine	4 028	7%	2 530	0.6%
Bucket system			3 292	3.7%
Water				
Piped water inside dwelling	53 591	89%	57 995	66.6%%
Piped water inside the yard			16 686	24.4%
Piped water on community stand	6 703	11%	4 455	6.5%
No access to piped water	-	-	1 677	2.5%

Table 19: Access to Services

The 2023/24 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 backlog stands at 4 907 households. 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 4 284 houses with 375 chemical toilets placed in informal settlements.

Roads and stormwater: The backlog in upgrading gravel roads is 199.7 km and 411.58 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.

¹² Eradicating the bucket and chemical sanitation systems were prioritised at the Mayoral Strategic Planning Session on 22 and 23 March 2023.

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Housing backlog

The table below indicates that, in 2022, about 18% of all households live in informal dwelling/traditional dwellings. 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				
Formal dwelling	48 653	80%	58 832	86.1%
Informal dwelling	3 428	6%	8 998	6%
Traditional dwelling	7 649	13%	7954	12%
Other	-	-	218	0.3%

Table 20: 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			
Ramorwa	98	55		
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			
Kutlwanong	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)		

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Housing				
Place name	Erven formalised	Erven to be formalised / or in process to be formalised	Deficit / Surplus	Type
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			
Tswelelang	62		20 (Erf 1046)	In-situ upgrading
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
Total	15 491	6996		

Table 21: Informal settlements and erven to be formalised

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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.

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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).

- **Resource Constraints:** Limited financial, technological and human resources.
- **Non-Compliance by Developers:** Some developers tend to bypass regulation, leading to unauthorized or substandard construction.
- **Rapid Urbanization:** The increasing pace of urban development can overwhelm the unit, resulting in delays in approvals and inspections.
- **Legal Disputes:** Conflicts between the unit, developers, and other stakeholders can arise over regulatory interpretations or project approvals.
- **Interdepartmental Cooperation:** Lack of cooperation from with few staff members dedicated to providing commentary on Building Plans, which results in a delay for approval.

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.

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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

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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 27**):

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)
- Electricity Master Plan (in place)
- Integrated Waste Management Plan (in place, being reviewed 2025/26)

CHAPTER 4

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 FOURTH 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 *2025/26 IDP (Review), planning for 2026/27 Budget Process Plan* and references the five phases of integrated development planning.

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
JULY 2025					
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 August 2025
2	Constituting the IDP/Budget Steering Committee	MM/CFO	Legally constituted IDP/Budget Steering Committee	MFMA s53(1)	End July/ 5 August 2025
3	Consideration of the IDP and Budget Process Plan 2025/26 MTREF	MM/CFO/EMT	Process Plan for the 2025/26 IDP Review and Budget for 2026/27 MTREF	MSA 32 of 2000 & MFMA No. 56 of 2003	End July/ 5 August 2025
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 2025
5	Submit 4 th Quarter SDBIP 2024/25 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 th Quarter SDBIP 2024/25 Performance Report	MFMA S52(d)	1. 15 July 2025 (EMT) 2. 20 July 2025 (EM & BSC) 3. 22 July 2025 IA & PAC, & IDP, Budget and PM Com) 4. Spec Council 26 July 2025

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
					5. NT/PT 1 September 2025
AUGUST 2025					
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	11 August 2025
7	Publish MM and 57 Managers Performance Agreements and Plans on Web and submit to CoGHSTA, NT and PT	Municipal Manager	Published and submitted performance agreements and plans	MSA and Reg 805	7 August 2025
8	Presentation of Final draft AFS & APR to: EMT	MM/CFO/IDP Manager	Submission of annual financial statements as per section 126(1) of the MFMA. Draft Annual Performance Report 2024/25 as per section 46 of the MSA.	s126(1) of the MFMA s46 of the MSA.	11 August 2025
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.	13 August 2025
10	Present the Annual Performance Report and Annual Financial Statements 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 2024/25 as per section 46 of the MSA.	MFMA Circular 63, Sep 12	20 August 2025
11	Tabling of the IDP and Budget Process Plan to Council	Executive Mayor MM	Council approves the IDP and Budget Process Plan	MSA 32 of 2000 & MFMA No. 56 of 2003	28 August 2025
12	Submission of the Financial Statements and Annual Performance Report to AGSA	MM/CFO	Submission of signed AFS, Draft Annual Report and Final Annual Performance Report to AGSA	MFMA/MSA	29 August 2025

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
13	Advertisement of process plan 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	29 August 2025
SEPTEMBER 2025					
14	Issue of Budget guidelines (operational budget)	CFO	Issue Circular on operational budget guidelines: - Confirm approved organogram - Vacant and funded positions - Maintenance Plans - Review of Long Term Borrowing Contracts and commitments of the next MTREF - Demand for services analysis - Review of Electricity Tariff Structure	Budget Policy	16 September 2025
15	Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs and priorities.	IDP/BTO/CFO/EMT/PMU	Assessment Report: An assessment of existing Priority Issues, present Gaps in the IDP as well as issues identified in various government policy documents, provincial CoGHSTA, NT and other stakeholders.	MSA Circular 63, Sep 2012 MSA Ch5 s 26 and IDP Guides	18 September 2025
OCTOBER 2025					

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
16	Prepare and submit 1st Quarter SDBIP 2025/26 Performance Report to: 1. EMT 2. (IDP, Budget Com & IA & PAC 3. Audit Committee 4. Special Council 5. NT & PT	EMT, IDP, Budget & PMS Com and IA & PAC Com Mayco Councillors	1st Quarter SDBIP 2025/56 Performance Report submitted	MFMA and MFMA Cir 15	7 - 30 October 2025
17	Preparations of the public participation process	IDP/EMT/Speaker's Office/ Communications	Schedule with dates for public participation	MSA of 2000	1 - 30 October 2025
NOVEMBER 2025					
18	Public participation programme roll out	IDP/EMT/Speaker's Office/ Communications/ Line Managers	Community Participation in Planning	MSA	10 November – 5 December 2025
JANUARY 2026					
19	Draft Annual Report to be tabled to Council, submitted to AG and relevant sector departments immediately after approval and made public	MM/MPAC/Council	Draft AR	MFMA Section 127, 128, 129 and 159	26 January 2026
20	Departmental Strategic Planning sessions	All Directorates	Departmental strategic planning outcome concept documents for consideration at EMT strat plan	N/A	9 - 13 January 2026
21	Finalise Mid-year Budget and Performance Assessment Report 2025/26 and submit to: 1. EMT 2. Mayor 3. Council 4. NT and PT	IDP/BTO	Mid-year Report with recommendations informing Adjustment Budget/SDBIP Targets	MFMA s72	15 - 28 January 2026

CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
22	EMT Strategic Planning session	All Directorates	Departmental strategic planning outcome concept documents	N/A	30 January 2026
FEBRUARY 2026					
23	MPAC finalises assessment on Annual Report	MPAC	This must be concluded and Final Annual Report and MPAC Oversight report must be tabled to Council on 30 March annually	MSA Circular 63, Sep 2012	2 February to 30 March 2026
24	Presentation of draft priorities: 1. EMT 2. IDP/Budget/PMS Com 3. Mayco 4. Informal Council meeting	EMT/Finance/IDP	Present draft review of the IDP priorities linked to Budget allocations Draft Budget	Internal process	15 February – 30 March 2026
25	Liaise with National and Provincial Sector Departments re alignment of Strategic Priorities and Budgets	IDP Task Teams	Liaise with sector departments and district municipality to ensure that SPM priorities form part of their strategic plans and budgets	MSA	15 February – 30 March 2026
26	NT Mid-term visit	EMT	Sec 71 and 72 Reports Quarter 2 Performance Report 2025/26 Audited AFS 2024/25 Audit Report MFMA Sec 32 Report Risk Management Issues	NT Prescribed	Between 10-17 February 2026
27	Adjustment budget proposal to EMT	BTO/CFO and EMT	Proposed Adjustment budget	MFMA of 2003	02 February 2026
28	Adjustment Budget to Council	MM/CFO	Tabling of Adjustment Budget MTREF	MFMA Sec 28	02 February 2026

CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
29	Note National/Provincial Government Budget for incorporation	IDP/BTO	Ensure what is contained in National and provincial Budgets for incorporation in local budget	MFMA	20 February to 13 March 2026
30	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 February to 13 March 2026
MARCH 2026					
31	Conclude draft IDP, Budget and SDBIP taking cognisance of input received	IDP/BTO	Include input received from public consultation in IDP/Budget/SDBIP	MSA and MFMA	02 – 31 March 2026
32	Conduct annual 2024/25 and Mid-Year 2025/26 performance assessments for MM and Managers reporting directly to MM	Corporate Services	Performance Assessment Reports for MM, senior and other managers	MSA and Regulations	March 2026
33	Present and discuss the draft review of IDP 2025/26 and Budget 2026/27 with: 1. EMT 2. Budget Steering Committee 3. Mayco & relevant committees 4. Informal Council Special Council	EMT/Mayco/Budget Steering Committee	Present, discuss and receive input from the different structures	Internal process	1. 05 - 06 March 2026 2. 13 March 2026 3. 20 March 2026 4. 26 – 27 March 2026
34	Draft Operating Budget submitted to EMT	Directorates/BTO/ IDP	Draft 3-year Operational Budget aligned to IDP Key Priority Issues	Internal Process	06 March 2026

CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
35	1. Council adopts Oversight report. 2. Oversight report is made public. 3. Oversight report is submitted to Legislators, Treasuries and CoGHSTA	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 – 30 March 2026 (SCM)
36	Adoption of the oversight report on the Annual Report	MPAC/Council/MM	Adopted oversight report	MFMA	28 March 2026
37	Table the first draft review of IDP 2025/26 and Planning 2026/27 to Council for public consultation	IDP/BTO/Council	Council to approve the first draft review IDP & Budget for public consultation purposes	MSA and MFMA	31 March 2026
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	31 Mar 2026
APRIL 2026					
39	Conduct public hearings on the first draft Review IDP 2025/26 and Planning 2026/27, Budget and Top Layer SDBIP 2026/27 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 2026 (Public Participation)
40	Confirm National and Provincial DoRA allocations and adjust draft budget	BTO	Ensure that DoRA allocations are included in the Budget	MFMA/DoRA	April 2026

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IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF

NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
41	Prepare and submit 3 rd Quarter SDBIP 2025/26 Performance Report to: 1. EMT 2. (IDP & Budget Com 3. Executive Mayor 4. Special Council 5. NT & PT	IDP/BTO/Mayco/ Council	3 rd Quarter SDBIP Performance report submitted		16 – 24 April 2026
42	Discuss adjusted first draft review of IDP 2025/26 and Planning 2026/27, Budget and SDBIP for 2026/27	IDP/BTO	Inform Mayco of input received from public consultation in IDP/Budget/SDBIP	Internal process	April / May 2026
43	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 2026
MAY 2026					
44	Finalise review of IDP 2025/26 and Planning 2026/27, Budget and SDBIP 2026/27 documentation for final submission to Council	EMT	Finalise the reviewed IDP, Budget and SDBIP 2026/27 documentation for final submission to Council	MSA and MFMA	08 to 29 May 2026
45	Present review of IDP 2025/26, Budget and Draft SDBIP 2026/27 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	15 to 28 May 2026

CHAPTER 4

IDP AND BUDGET TIME-SCHEDULE FOR PREPARING THE IDP REVIEW 2025/26 AND BUDGET FOR 2026/27 MTREF					
NO	ACTIVITY DESCRIPTION	ORGANISATIONAL RESPONSIBILITY	OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
46	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 Fourth Reviewed IDP 2025/26 and Planning 2026/27, Budget and SDBIP 2026/27	MFMA	29 May 2026
JUNE 2026					
47	Notification of approved reviewed IDP and Budget MTREF to the public	BTO/IDP	Notify public of adopted budget & IDP Submit approved IDP to the MEC for local government and the District Municipality	MFMA	June 2026
48	Submit final 2026/27 SDBIP to Executive Mayor for approval, submit to Council for Notification and make public the approved SDBIP 2026/27	IDP/BTO	Executive Mayor approved SDBIP 2026/27 and published SDBIP	MFMA	15 - 29 June 2026

Table 22: Steps in IDP Review Process

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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.

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

Table 23: 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.

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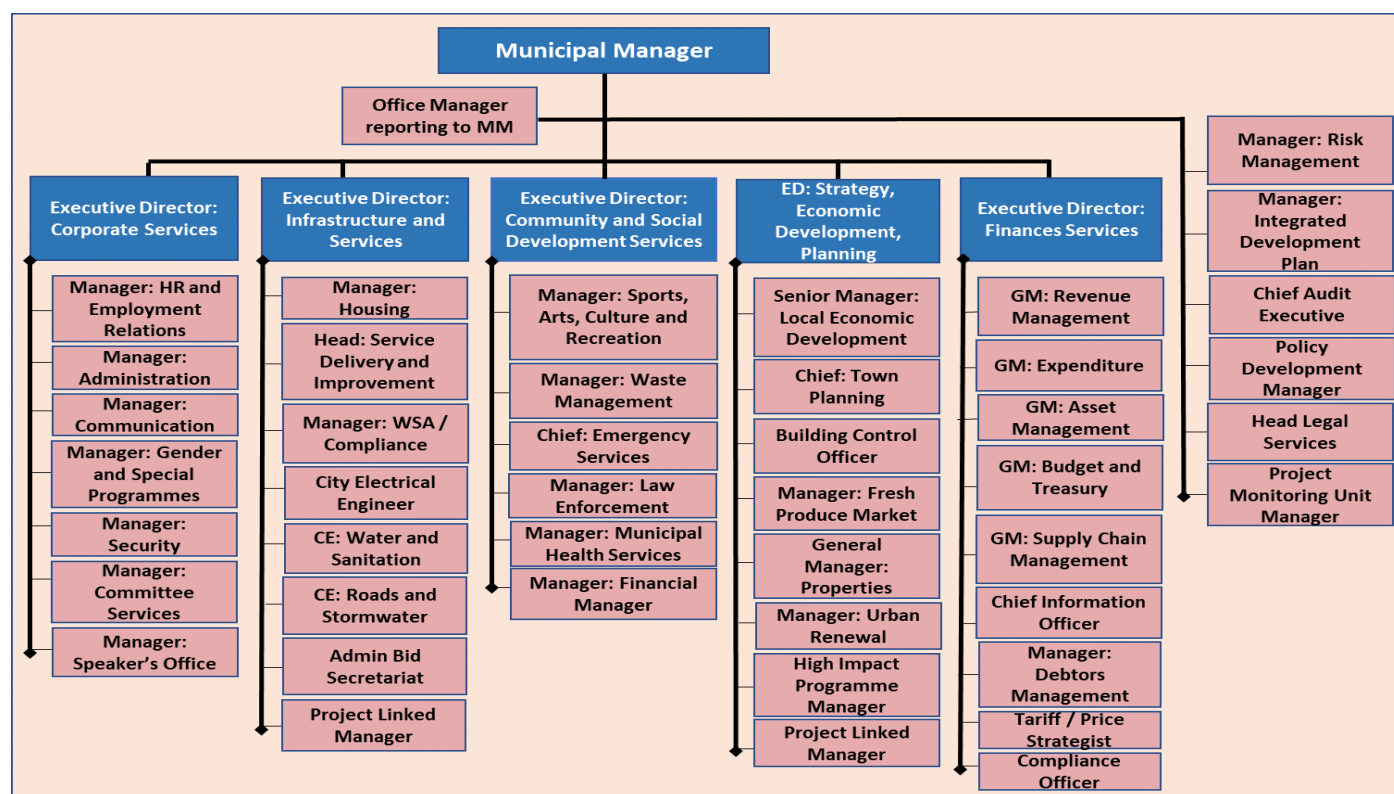
The table below represents the Executive Management Team (EMT):

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	Yes
Mr. Kgosiabonya Bogacwi	Executive Director: Community and Social Development Services	Yes
Ms. Lehlohonolo Rapodile	Chief Financial Officer	Yes
Mr Walter Jood	Executive Director: Infrastructure and Services	Yes

Table 24: Executive Structure

4.4 ADMINISTRATIVE STRUCTURE

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



Graph 4: Organogram

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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 2026/27 financial year. These are the ward-based needs identified and prioritised by the relevant communities during the ward-based public participation process.

Prioritised Needs per Ward 2026/27	
Ward	Prioritised needs
1	- Satellite police station (expansion) - Clinic - Employment opportunities - Housing - Toilets - Paving of roads - Electricity - Satellite municipal office - Illegal dumping - Land space for business (SMME) - Sewer spillage /blockage (Daisy Street) - Weak electricity infrastructure - Drug abuse Streetlights and High mast lights
2	- Pothole Patching and resealing - Streetlights - Illegal dumping (signage and enforcement of bylaws to address illegal dumping) - Stormwater system - Address sewer blockages by upgrading pipes
3	- Housing in Homevalley/Rebuild of extension houses - Paving of streets - Stormwater drainage systems - Street and High mast lights to combat crime - Sewer spillages - Safety at school precinct - Skip bins for illegal dumping

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Prioritised Needs per Ward 2026/27	
Ward	Prioritised needs
	Sports and recreation (upgrade basketball court, swimming pool and a recreational park)e Youth employment and employment opportunities
4	Repairs/ replacement of damaged houses and provision of new houses Retention dam Provision of water and Sanitation in informal settlements Formalisation of Otto Provide parks and recreation Provision of stormwater facilities Speedhump in Seleke street
5	Asbestos toilets (Thusano) High mast lighting Upgrade and repair sanitation and stormwater drainage network Paving of roads and pothole fixing Formalisation of Fluffy Park
6	Sanitation facilities (toilets) Stormwater Housing Illegal dumping High mast light opposite Goitsione fencing of park at Mathibe
7	Provide service centre at Masiza Flak Provide bulk infrastructure at Riemvasmaak (sewer and toilets) Provide new houses (ubuntu) Paving of roads. Provision of recreational facilities (RC Elliot) Stormwater systems Sports complex at Aces grounds Sinc toilets at Solly Legodi Collapsed pipe(sewer)at the last street in Dunston Ubuntu Building of all cracked houses Building of 7x remaining houses in Solly Legodi
8	Employment opportunities Fixing of roads required. Fencing of the Cemetery and provision of security Formalisation of Scorpion land Building of a school Streetlights and high mast lighting Illegal dumping
9	Roads Stormwater Sports and recreation Housing provision and maintenance Streetlights and high mast lighting Illegal dumping Subdivision of long open ERFs for middle income Public Works to hand over Kitsong Centre to be community centre to the municipality.

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Prioritised Needs per Ward 2026/27	
Ward	Prioritised needs
10	- Building of a school - Upgrade the library - Paving of roads and upgrading of storm water systems in Phetole, Moretele and Nkgare Streets. - Provide sanitation - Formalisation of the informal settlements and relocation of settlers - Provide fencing at clinic. - Provision of street and high-mast lights - Replacement of high mast lights and streetlights at Corner Dingaan
11	- Provision of adequate housing and Renovate houses at removing asbestos roofs. - Provide sanitation (eradication of bucket and shanti toilets: upgrade of the sewer line system to eliminate sewer spillages and blockages) - Provide high-mast streetlights. - Fixing of roads required. - Provide parks for recreation with security. - Job creation - Sewer spillages = health hazard - Building of a school
12	- Building of toilets in Hulana Park - Speedhumps in Tyala street - Employment opportunities for youth - High mast lights and Streetlights - Request for containers for businesses development and NPOs - Building of toilets at Tyala Drive
13	- Security of municipal Buildings in the area/ ward - Formalisation of shacks next to Shoprite with installation of water, electricity and ablution facilities - Sewer spillages - Title deeds (Santa city zone 2) - Toilets maintenance (eradicate bucket systems in mahala park) - Toilets for the 24 shacks
14	- Illegal dumping - Paving of roads, pothole patching and resealing - Sewer blockages and spillages in Barkley Road to Earl street - Mahala Park - Mushrooming of illegal tuckshops - Employment opportunities for Youth
15	- Provide toilets and taps (shacks next to Vuyulethu high school). - Resolve recurring sewer and storm water blockages. - Provide streetlights and high-mast lighting and maintenance of existing. - Completion of paving project & fixing of roads and bridges (Peter Mokaba requires handrails) - Formalisation of informal settlements - land for Art centre - Youth development - Wi-Fi for educational purposes - Resealing of roads at Ipeleng
16	- Paving of roads - Promise land and Transit Camp. - Provide high-mast lighting in Snake Park.

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Prioritised Needs per Ward 2026/27	
Ward	Prioritised needs
	Do repairs and maintenance at Gogga Pump station (sewer). Provide water and outside toilets in Snake Park Phases 1, 2 and 3. Pave all roads in Tswelelang. Provide electricity to 62 shacks. Upgrade retention pond at R31. Relocation of temporary site to permanent settlement. Naming of streets Ablution blocks at cemetery. Sanitation at snake park Cemetery (graves are flooded and collapsed)
17	Provide storm water drainage systems. Fixing of roads required. Provide sports field and facilities. Build toilets at King Senare shacks Kwena Street needs lights A youth centre is needed, and land must be availed for youth to start SMME's. Fencing for the park, handover of the structure to the community for recreational purposes and a caretaker and light for the park Additional toilets and water tap at the shacks. Provision of Skip Bins for dumping
18	Youth unemployment / employment opportunities Upgrade of stormwater and sanitation infrastructure to eliminate sewer spillages Preservation of heritage site (greater number 2) Illegal dumping Streetlights and high mast lights
19	Wi-Fi connectivity for students and learners Housing in Kammertjies Replacement of asbestos roofs Speedhumps in Saka Programmes for small scale farmers (Business development)
20	Implementation of by-laws Fencing of the cemetery opposite Diamantveld High mast lights (magistrates court and cemetery) Illegal dumping Dilapidated building in the CBD- devaluing CBD property
21	Mobile clinic Water quality High crime in Samaria (safety initiative requirement) Resolve the flooding subway in Gladstone Building of a waste treatment plant (sewer spillage and blockages)
22	Proper stormwater drainage system Fixing of roads Improve power station and electricity grid provision of recreational facilities 100 Hectar of Ekapa

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Prioritised Needs per Ward 2026/27	
Ward	Prioritised needs
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	Roads Street lights Water Sanitation Regular cleaning of illegal dumping and cutting of grass in public spaces
25	Illegal dumping due to no cleansing services at Hercules Court streetlights and high mast 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 (septic 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 High mast lights Land availability for business development (SMME) Illegal dumping sites in Floors and Colville
29	Community hall Upgrade of sports facilities and recreational facilities SMME Development Programmes

CHAPTER 4

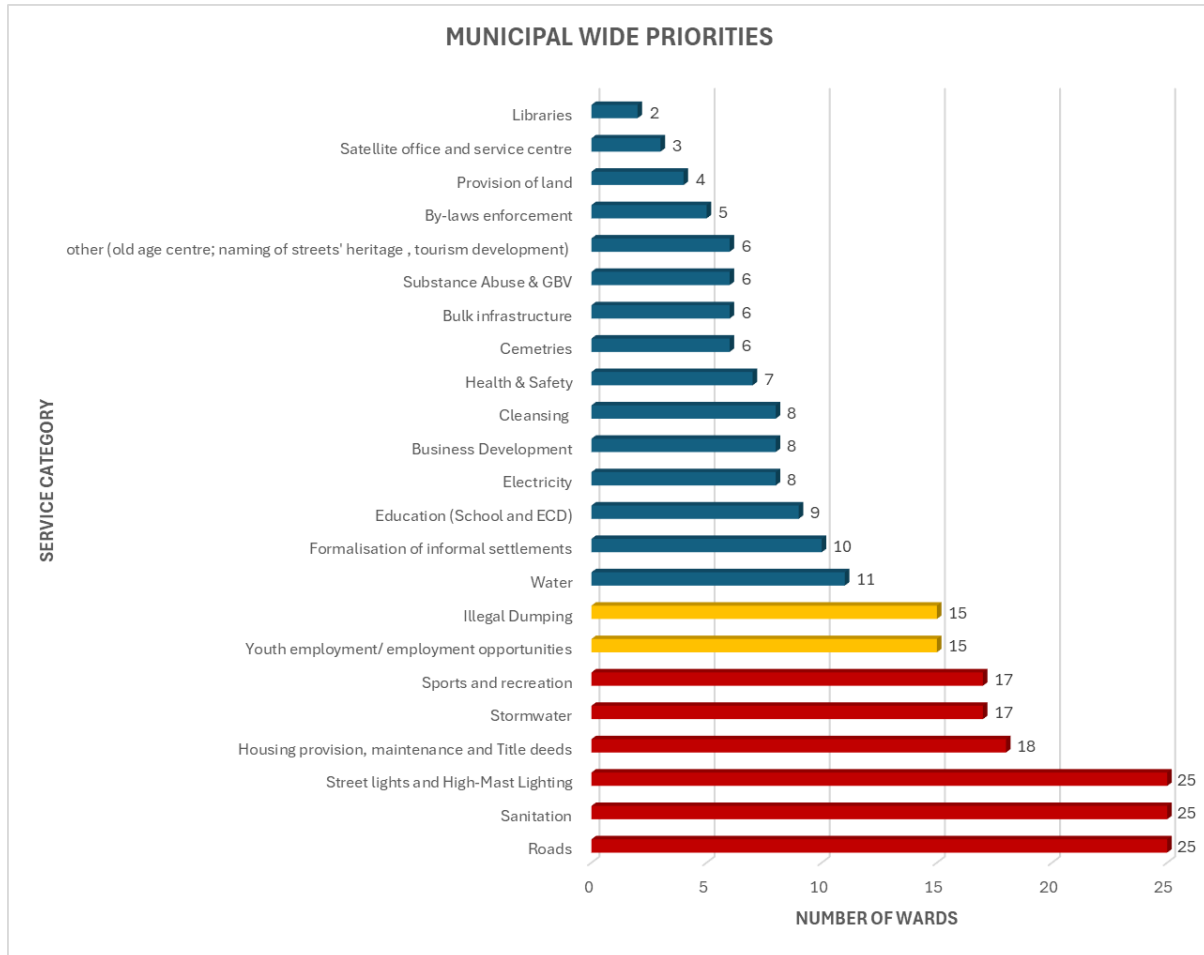
Prioritised Needs per Ward 2026/27	
Ward	Prioritised needs
	Streetlights and high mast lights
30	High mast lights Electricity infrastructure in Lerato park (phase 7 & 8) and Bobo se Plaas Clinic in Lerato park Maintenance of Sanitation Facilities Land for business development Sewer spillage at the graveyard 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 (Access 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 High mast lights Housing Formalisation of informal settlements with services Address illegal dumping

Table 25: Prioritised Needs per Ward

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Municipal Wide Priorities 2026

In sum, **Graph 5** 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.



Graph 5: 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,¹³ (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 ¹⁴
Political	
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	
Economic	
An economy in decline with expected future sectoral economic growth limited to the tertiary sector, i.e. narrow-based economy.	

¹³ Political, economic, sociological, technological, legal and environmental analysis of external and internal factors that impacts on the operations of the Sol Plaatje Municipality.

¹⁴ The possible impact of each factor has been assessed as critical (red), moderate (orange) and favourable (green).

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PESTLE Analysis	
Description	Assessment of Impact ¹⁴
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.	
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	

CHAPTER 5

PESTLE Analysis	
Description	Assessment of Impact ¹⁴
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	
Investment opportunities	
Private sector leverage - skills empowerment.	
Demand for student accommodation within the urban edge.	
Sociological	
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	
Technological	
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	
Environmental	
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.	

CHAPTER 5

PESTLE Analysis	
Description	Assessment of Impact ¹⁴
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.	
Spatial	
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.	
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.	

Table 26: 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 SIX strategic objectives of the Sol Plaatje Municipality together with linkages to key directives of the other tiers of government.¹⁵ 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

¹⁵ The strategic objectives were considered and adopted at the Mayoral Strategic Planning Session held on 22 and 23 March 2023.

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Municipal Strategic Objectives	Municipal Key Performance Areas	National Key Performance Areas	Medium Term Development plan 2024-2029: Three Strategic Priorities
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

Table 27: 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
Municipal focus area(s)	Knowledge economy, Tourism and Services sectors, Logistics, Inner-city revitalisation, Mining sector, Town planning
Municipal actions	Draft Economic Development Strategy 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). Development and review of LED strategic documents Strategic Procurement and Sourcing Framework Growth Development Strategy Provision of economic Infrastructure 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. Place marketing through tourism (e.g. optimisation of tourism and heritage assets to develop the economy)

Alignment of Municipal Strategic Objectives	
	Investments promotions by finalising the Investment Strategy and incentives policy Ensure SMME support and development; revitalise SMME's development opportunities Strengthen the knowledge economy Investigate opportunities in SPM becoming a logistics hub Implement an anti-red-tape approach Position SPM as an event hosting centre Provide incentives and do marketing – be investment friendly Investigate opportunities in partnerships regarding renewable energy generation and the township economy Clean-up, revitalise and modernise CBD – make it safe and address illegal occupants of buildings
Outcomes	A local economy that delivers on food security, job creation, education and skills development.
Strategic Objective 2	Improved service delivery
National KPA	Basic service delivery and infrastructure development
Provincial Strategic Goal	Enable a resilient, sustainable, quality and inclusive living environment
Municipal focus area(s)	Infrastructure maintenance and operational plans Quality and standard of municipal service delivery Affordability of municipal service Service delivery being timeous Ensure a clean and green city
Municipal actions	Maintenance of all municipal infrastructure and effective delivery of services related to water, sanitation, electricity and refuse removal Eradication of bucket and chemical sanitation systems Upgrading and maintenance of road infrastructure Upgrade water and electricity infrastructure (replace 8000 pre-paid water meters) Effective delivery of (social) housing & (serviced) land Safeguarding of municipal assets Restrict vandalism of municipal infrastructure Improved response to service delivery complaints 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.
Outcome	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.
Strategic Objective 3	Good, clean and transparent governance and public participation
National KPA	Good governance and public participation
Provincial Strategic Goals	Embed good governance and integrated service delivery through partnerships and spatial alignment

Alignment of Municipal Strategic Objectives	
Municipal focus area(s)	- Developmental municipality through leading and learning - Build public confidence and trust - User-friendly institution - Quality and timeous communication - Ensure cooperative governance
Municipal actions	- 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
Outcome	Good governance systems are maintained to support proper communication.
Strategic Objective 4	Establishment of healthy financial management
National KPA	Municipal financial viability and management
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal focus area(s)	- Clean audit report - Revenue management and collection
Municipal actions	- 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
Outcomes	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.
Strategic Objective 5	Improved institutional management
National KPA	Institutional development and municipal transformation
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal focus area(s)	- Becoming an Ideal Municipality where every worker is treated with respect and dignity - Quality working environment - Work ethic and professionalisation programme - Inter-departmental communication and workstreams
Municipal actions	- Accountability for under performance and ill-discipline - Ownership of service delivery outcomes

Alignment of Municipal Strategic Objectives	
	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
Outcome	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.
Strategic Objective 6	Provision of Community and Social Services
National KPA	Provision of Community and Social Services
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal focus area(s)	Quality and standard of municipal service delivery Affordability of municipal service Service delivery being timeous Ensure a clean and green city
Municipal actions	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.
Outcome	All communities have access to basic services delivered at an acceptable and agreed upon standard.

Table 28: Alignment of Municipal Strategic Objectives

5.4 MUNICIPAL SECTOR PLANS¹⁶

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.

¹⁶ 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 priority area for development, **(2)** Urban Commercial Concentration subfunction with the University precinct as the priority area for development, **(3)**

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:

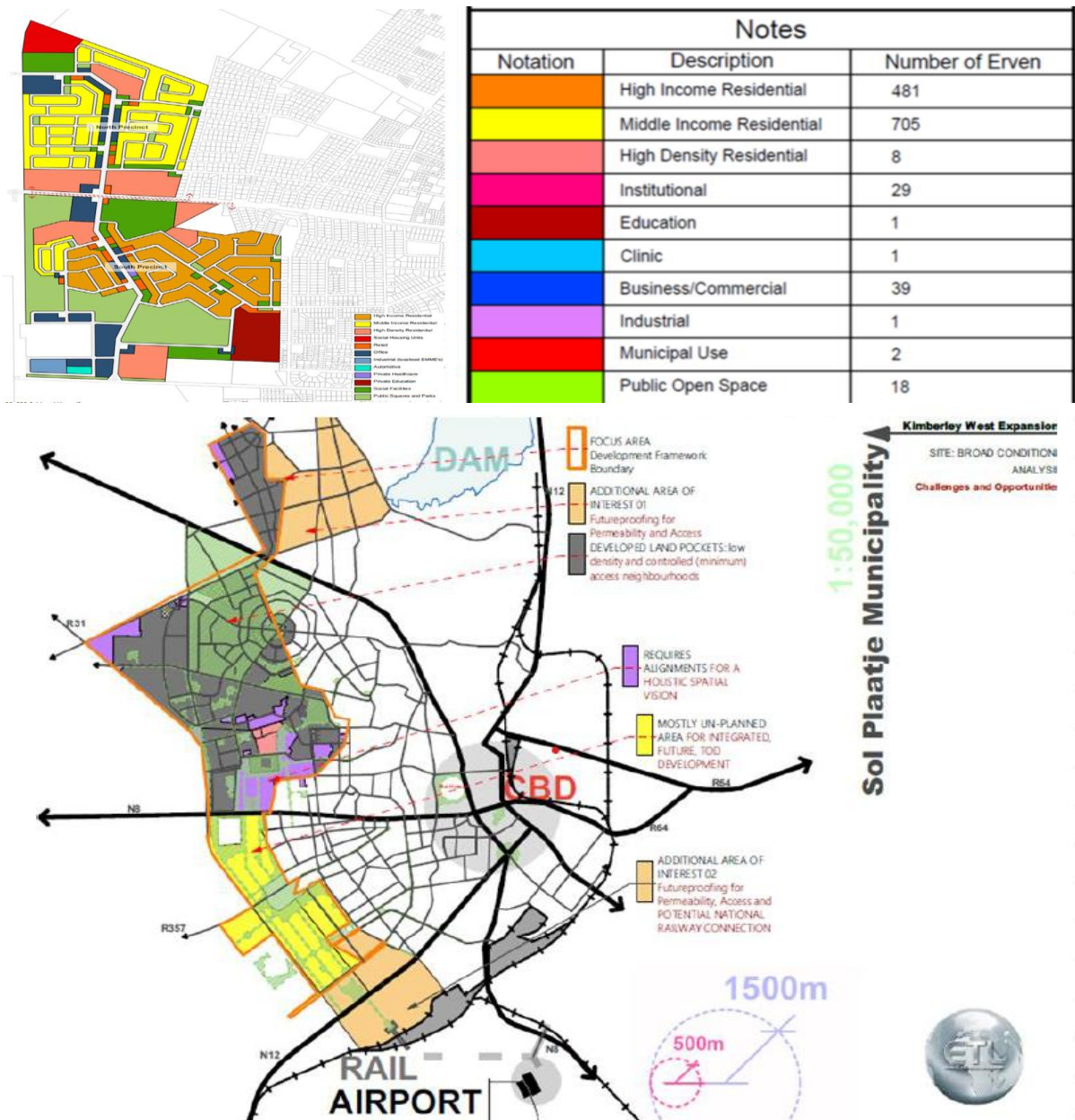
- Carters Glen Precinct.
- The Big Hole Tourism and Adventure Precinct.
- Agri-processing precinct
- Riverton Leisure and Conferencing Precinct.
- Heritage Precinct.
- Kamfersdam Precinct.

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.

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- Preservation of potential agricultural and
- 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

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).¹⁷ 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.

¹⁷ Republic of South Africa, National Strategic Plan on Gender-Based Violence and Femicide.

Pillar	Five-year Outcome
	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 Power	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. 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.

Table 29: 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.

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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.

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

Discussion of Sector Plans	
Integrated Waste Management Plan – reviewed 2018	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: - Review waste collection system and management of waste disposal sites. - Compliance with relevant legislation. - Encouraging community participation through mobilization, education and awareness programmes. - Facilitation of effective waste minimization projects through recycling, avoidance, reduction and proper disposal with the focus on entrepreneurship development. - Eradicate illegal dumping and littering on municipal, public and private property. Document to be reviewed in 2026.
Local Economic Development Strategy, 2009	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. Document is at a draft stage. Due for completion in 2026.
Housing Sector Plan, 2014	The drafting of the Integrated Human Settlements Plan, 2014 was guided by the following principles: - Housing to be closer to employment opportunities. - Provide access to well-located land for the urban poor. - Ensure and provide a mix of housing typologies. - Prioritise housing for the indigent and affordable housing. - Promote integrated planning, e.g. transport and land-use planning. - Promote racial, social, economic and physical integration of urban space. - Develop a system of inter-connected nodes and dense, mixed-use settlements. - Promote establishment of social and economic viable commitments. - Facilitate the active involvement of relevant stakeholders. 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.
Environmental Management Plan (EMP)	The EMP aims to integrate environmental concerns in the development of municipal strategies and projects to ensure environmental sustainability.
Urban Network Strategy	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.

Discussion of Sector Plans	
Growth Development Strategy	Document in draft stage. Due for completion in 2026.
Capital Expenditure Framework - 2024	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. The objectives of a Capital Expenditure Framework include: ▪ 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. ▪ 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. ▪ 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. ▪ 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. ▪ 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 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	Document in draft stage. Due for completion in 2026.
Water Service Development Plan	Document in draft stage. Due for completion in 2026.

Table 30: Discussion of Sector Plans

5.5 INTEGRATED APPROACH TO SERVICE DELIVERY

Two of the key outcomes of the Mayoral Strategic Planning Session held on the 26 of February 2025 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 2026/27 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 2026/27 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.¹⁸ 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**).

¹⁸ 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	SPM	1 154	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 2026 through Municipal Planning Tribunal by 30 June	% of category 1 land use applications processed	SPM	80%	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	SPM	201	200	200	200	200	200

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.	SO1.6	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	SPM	7 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.	SO1.7	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	SPM	4 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	SPM	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	SPM	18	0	0	10	10	10

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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.	SO1.9	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	SPM	1 088	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	SPM	5	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.	SO1.11	% Completion of the design, printing and distribution of tourism brochures by 30 June	% Completion as per the annual 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.	SO1.12	% Completion of the feasibility study for various industrial precincts in Sol Plaatje Municipal area	% Completion of the feasibility study	SPM	0	0	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.	SO1.12	Conduct studies for the regeneration of industrial precincts	Market research report & urban design framework	SPM	0	-	-	2	-	-

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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.	SO1.13	Percentage completion for the CBD Urban design plan by 30 June	% 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	SPM	68%	-	-	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 tourism information boards installed (new and replaced)	Number of signage boards installed	SPM	12	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	% Progress as per the annual project plan	SPM	80%	100%	100%	0	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	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.	SO1.19	Percentage Progress on the completion of the fencing of the market	% Progress as per the annual project plan	SPM	0%	-	-	-	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.	SO1.20	Percentage completion of the proposed cadastral/rectification/survey in Riverton	% Progress as per the annual project plan	27	-	-	-	-	-	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.	SO1.21	Percentage completion of the Market and Billing Parking CBD Studies	% Progress as per the annual project plan	SPM	-	-	-	-	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 township revitalisation	% Progress as per the annual project plan	SPM	-	-	-	-	-	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	24	-	-	-	-	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	SPM	-	-	-	-	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
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	SPM	-	-	-	-	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 establishment of the Greenpoint Business Development Centre	% Progress as per the annual project plan	22	-	-	-	-	100%	-

Table 31: 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	SPM	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)	SPM	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	SPM	50 844	50 844	50 844	50 844	50 844	50 844

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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
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	SPM	50 844	50 844	50 844	50 844	50 844	50 844
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	SO2.5	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	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	SO2.6	Completion of a substation for Lerato park link services	% completion	30	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	SO2.7	% Completion for the construction of a Ring Main Unit (RMU) in Colville	% completion of construction	14	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	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	SO2.8	% Completion of the 11 KV line in Ronald's Vlei	% completion of construction	22	100%	-	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	SO2.9	Upgrade of the Hadison park substation	% upgrade	23, 24	0%	-	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	SO2.10	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	SPM	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	SO2.11	Replace 250W HPS luminaires with 100W LED luminaires	Number of luminaires replaced	SPM	285	500	262	262	262	480

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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	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	SO2.12	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	SPM	277	-	200	200	200	301
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	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	SPM	460	-	315	315	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	Replace 400W MV luminaires with 195 W LED luminaires	Number of luminaires replaced	SPM	0	-	-	-	-	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	SO2.14	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June	Number of luminaires replaced	SPM	482	1 036	300	300	300	-

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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	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	SO2.15	Number of new high mast lights to be constructed	Number of new high mast lights to be constructed	SPM	0	-	-	20	20	6
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	SO2.16	Upgrade electricity infrastructure (replacement of prepaid electricity meters)	Number of electricity meters replaced by 30 June	SPM	50	-	2 000	2 000	50	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	SO2.17	Number of households in Colville to be connected to the electricity network	Number of households to be connected to the electricity network	14	0	-	138	-	-	-
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	SO2.17	Number of households in Marikana to be connected to the electricity network	Number of households to be connected to the electricity network	30	0	-	-	-	-	189

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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	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	Number of households in Tshwaragano to be connected to the electricity network	Number of households to be connected to the electricity network	13	0	-	-	-	-	40
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	SO2.17	Number of households in Platfontein to be connected to the electricity network	Number of households to be connected to the electricity network	30	0	-	-	-	-	60
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	SO2.18	Number of households in Jacksonville to be connected to the electricity network	Number of households to be connected to the electricity network	30	0	-	-	183	271	-
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	SO2.19	Number of households in Santa Centre to be connected to the electricity network	Number of households to be connected to the electricity network	13	0	-	-	-	139	-

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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	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	SO2.20	Number of households in Lerato Park to be connected to the electricity network	Number of households to be connected to the electricity network	30	625		625	-	40	-
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	SO2.21	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	12, 13, 18, 19	0%	-	-	-	50%	50%
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	SO2.23	Number of households in Lerato Park Phase 7 to be connected to the electricity network	Number of households to be connected to the electricity network	33	0	-	-	-	-	120
Infrastructure and 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	SO2.25	Percentage completion on the defects for the Homevale Fire Station	Percentage progress on the completion of the defects	SPM	97%	-	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	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	SO2.26	Review of the WSDP	1 Adopted WSDP	SPM	0	-	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	SO2.27	Percentage upgrading of the bulk water supply infrastructure (BFI)	% upgrade as per annual project plan	SPM	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	SO2.28	Percentage replacement of internal water pipes	% Replacement of internal water pipes	SPM	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	SO2.29	Percentage progress on the construction of the foundations for two elevated water tanks	Percentage progress on the construction as per project plan	SPM	50%	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	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	SO2.30	Upgrade water infrastructure (replacement of water meters)	Number of water meters replaced by 30 June	SPM	819	-	2 000	2 000	500	1 000
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	Percentage progress on the installation of standpipes in various areas	Percentage progress as per the annual project plan	SPM	-	-	-	-	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	SO2.32	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	SPM	74%	95%	98%	99%	99%	99%
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	SO2.33	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	SPM	56%	65%	75%	80%	80%	80%

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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	SO2.34	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	SPM	90%	90%	90%	90%	90%	90%
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	SO2.35	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	24	56%	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	SO2.36	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	30	62.80%	100%	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	SO2.37	Number of old zinc toilets to be reconstructed	Number of old zinc toilets to be reconstructed	SPM	180	-	-	200	400	200

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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	SO2.38	Percentage progress on the refurbishment of the Kamfersdam sewer and water lines	% Progress as per the annual project plan	14	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	SO2.39	Percentage progress on the construction of Phomolong sewer pipeline	% Progress as per the annual project plan	15	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	SO2.39	Percentage progress on Upgrading of Thambo Square pumping station and the outfall sewer pipeline by 30 June 2027	% Progress as per the annual project plan	33	0	-	-	-	-	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	SO2.40	Percentage progress on the refurbishment of the Homevale WWTW	% Progress as per the annual project plan	SPM	-	-	-	-	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	SO2.41	Percentage progress on Upgrading of collapsed sewer pipes in Green Point and Diamond Park discharging at the Beaconsfield waste water treatment plant – Phase1&2 by 30 June 2027	% Progress as per annual project plan	22 &26	0	-	-	-	50%	50%
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	SO2.42	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	SPM	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	SO2.43	Number of square metres of roads to be resealed	Square metres of road to be resealed	SPM	90 000 m ²	100 000 m ²	150 000 m ²	90 000 m ²	-	55 000 m ²
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	SO2.44	Distance of kilometres of residential roads upgraded from gravel to a paved surface	Number of kilometres paved	SPM	4,6 km	4km	5km	5km	5km	5km

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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	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	SO2.45	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	72%	-	-	100%	100%	100%
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	SO2.46	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	44%	100%	100%	100%	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	SO2.47	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure	Developed strategy	SPM	1	-	1	1	-	-
Office of Municipal Manager	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	SO2.52	Percentage progress on the upgrade of the Roodepan Cemetery by 30 June	% Progress as per the annual project plan	2, 29	0%	-	-	-	100%	100%

Table 32: Strategic Objective 3: Improved Service Delivery

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

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	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	0	1	1	1	1	1
Office of Municipal Manager	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 Municipal Manager	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 Audit and Risk Committee by 30 June	Quarterly reports on strategic risk register	SPM	4	4	4	4	4	4
Office of Municipal Manager	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	15	20	10	20	20	20
Office of Municipal Manager	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy	SO3.5	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	SPM	6	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
		administration working towards a clean audit										
Office of Municipal Manager	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 Council 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 Municipal Manager	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 Municipal Manager	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	SO3.8	Compile the final SDBIP and submit to the Executive Mayor for approval by 28 June annually	Final signed SDBIP	SPM	1	1	1	1	1	1
Office of Municipal Manager	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	SO3.9	Investigate the possibility to update all municipal policies and standards	Investigation report	SPM	1	-	1	-	-	1
Office of Municipal Manager	Finance and Administration / Administrative	Good governance systems are maintained in order to support proper communication and a healthy	SO3.10	% Implementation of all approved Mayoral programmes as per the annual plan	% Implementation	SPM	0%	-	-	-	100%	100%

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
	and Corporate Support	administration working towards a clean audit										
Office of Municipal Manager	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	SO3.11	% Implementation of the public participation programme for IDP and budget as per the approved schedule	% Implementation	SPM	0%	-	-	-	100%	100%
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	SO3.12	To disseminate on a quarterly basis the electronic municipal newsletter through social media platforms	Quarterly distribution	SPM	1	12	12	12	4	4
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	SO3.13	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	-	-	-	-
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	SO3.14	Number of programmes implemented on gender activities, mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality	Number of programmes implemented	SPM	-	-	-	-	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
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	SO3.15	Percentage facilitation of Council and its Committee meetings as per the approved schedule	% Facilitation of Council and its Committee meetings as per the approved schedule	SPM	0%	-	-	-	100%	100%
Finance	Finance and Administration	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.16	Quarterly ICT Steering Committee meetings to ensure effective ICT Governance	Quarterly minutes of the ICT Steering Committee	SPM	-	-	-	-	4	4

Table 33: 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 R6 000 by 30 June	Number of households receiving free basic water by 30 June	All	7 390	15000	11800	11800	11800	12 000
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 R6 000 by 30 June	Number of households receiving free basic electricity by 30 June	SPM	7 390	15000	11800	11800	11800	12 000
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 R6 000 by 30 June	Number of households receiving free basic sanitation by 30 June	SPM	7 390	15000	11800	11800	11800	12 000
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 R6 000 by 30 June	Number of households receiving free basic refuse removal by 30 June	SPM	7 390	15000	11800	11800	11800	12 000
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 by 30 June (Total Borrowings) / Revenue (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue -	Debt to revenue by 30 June	SPM	35%	25%	10%	10%	45%	45%

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	Baselin e	Annual Target				
								22/23	23/24	24/25	25/26	26/27
				Operational Conditional Grants) x 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	SO4.6	Maintain the debt coverage ratio of 2.10:1 against net assets of the municipality by 30 June (Current Assets / Current Liabilities)	Debt coverage ratio	SPM	2.57:1	2.10:1	2.10:1	2.10:1	2.10:1	2.10:1
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	SO4.7	Reduce net debtor days to 300 days by 30 June ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue) x 365	Net debtor days	SPM	426	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%	-	-
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 -	Cost coverage ratio by 30 June	SPM	0.82:1	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	Baselin e	Annual Target				
								22/23	23/24	24/25	25/26	26/27
				Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, 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	SPM	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	SPM	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	SPM	32	-	24	24	24	24
Finance	Finance and Administration	The municipality has a system in place to track spending in terms of budget	SO4.13	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	95% collection rate achieved	SPM	77%	95%	95%	95%	95%	95%

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	Baselin e	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										
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 / 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	% reduction of irregular expenditure after recovery/write off (Cumulative expenditure incurred to date - {previous balance incurred} / Previous balance incurred	SPM	0%	25%	75%	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	% Elimination of Fruitless and wasteful expenditure after recovery/write-off (Cumulative expenditure incurred to date - previous balance incurred) / previous balance incurred	SPM	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	100% Elimination of Unauthorised expenditure by 30 June	% Unauthorized Elimination of Fruitless and wasteful expenditure after recovery/write-off (Cumulative expenditure incurred to date - previous	SPM	0%	-	100%	100%	100%	100%

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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	Baselin e	Annual Target				
								22/23	23/24	24/25	25/26	26/27
					balance incurred) / previous balance incurred							
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	90%	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 30 days by 30 June (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	SPM	284	-	300	300	30	30
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	SO4.20	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}	SPM	91%	90%	90%	90%	90%	90%

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	SO4.21	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	95%	90%	90%	90%	90%	90%
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	SO4.22	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	1	0	0	1	1	1
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	SO4.23	Limit unaccounted for electricity to less than 25% 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	SPM	26%	15%	15%	15%	25%	25%
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	SO4.24	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 }x 100}	% unaccounted for water (Non-Revenue Water) annually	SPM	67%	40%	40%	40%	40%	40%

Table 34: 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 current 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%
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.	SO5.2	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June ((Total Actual Training Expenditure/ Total personnel Budget) x100))	(Total expenditure on training/total personnel budget)/100	SPM	100%	100%	100%	100%	100%	100%
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.	SO5.3	Limit vacancy rate to 20% of funded post by 30 June {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	SPM	7.75%	20%	20%	20%	20%	20%
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	SO5.4	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

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
		and skilled staff whose performance is regularly monitored.										
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 organogram to be aligned with strategy and comply with R890 by 30 June	Organogram reviewed by 30 June 2025	SPM	0	0	1	1	1	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.	SO5.6	Document and distribute standard operation procedures to every municipal directorate by 30 June	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.	SO5.7	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM	Performance assessments conducted twice per year	SPM	0	2	2	2	2	2
Office of Municipal Manager	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	% Completion of the appointed Sec 56 & 57 Managers performance agreements by 16 August	% Performance agreements developed, submitted and publicised	SPM	100%	6	6	100%	100%	100%

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
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.	S05.9	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience	Percentage implementation of the ICT operational plan	SPM	98%	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	S05.10	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	29%	33%	33%	33%	33%	33%

Table 35: 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 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	23/24	24/25	25/26	26/27
Community and social development	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}	SPM	95%	95%	95%	95%	95%	95%
Community and social development	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	SPM	68	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	SPM	90%	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	SO6.4	Percentage completion of the fencing of Frank Roro cricket field	% Completion	SPM	100%	-	-	100%	-	-

CHAPTER 6

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	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	SO6.5	Percentage construction for the embankment of the Frank Roro Cricket Pitch	% Construction for the embankment of the Frank Roro Cricket Pitch	SPM	95%	-	-	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	SO6.6	% Completion of the redevelopment of the Ritchie sport grounds by 30 June 2027	% Completion of the planning and designs as per the annual project plan	26	-	-	-	-	30%	70%
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	SO6.7	Percentage maintenance of cemeteries as per the annual maintenance plan	% Maintenance	SPM	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	SO6.8	Percentage progress on the upgrading and building of ablution blocks at Kenilworth and Phutanang Cemeteries	% Progress as per the project plan	16, 28	85%	-	-	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	SO6.9	Percentage progress on the upgrading and building of ablution blocks at Ritchie Cemetery	% Progress on the upgrading and building of the ablution blocks	26	85%	-	-	100%	-	-

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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	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	SO6.10	Percentage completion of the fencing of the ABC Cemetery	% Progress as per the annual project plan	14	-	-	-	-	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	SO6.11	Percentage maintenance of municipal recreational facilities (swimming pools, stadia and caravan park) as per the annual maintenance plan	% Maintenance	SPM	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	SO6.12	Percentage upgrade of the swimming pools (Karen Muir, Roodepan, Florianville and Galeshewe) by 30 June	% of Pools upgraded as per the project plan	SPM	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	SO6.13	% Maintenance on the Refurbishment of community halls as per the annual maintenance plan	% Maintenance	SPM	100%	100%	100%	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	SO1.28	Percentage progress on the redevelopment of the RC Elliot Community hall as per the annual plan by 30 June 2027	Percentage progress on the redevelopment	SPM	10%	-	-	-	30%	70%

CHAPTER 6

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	23/24	24/25	25/26	26/27
Community and Social 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 deliver such services in a sustainable manner	SO6.14	% Completion for the refurbishment of the Floors/Colville Community Hall by 30 June 2026	% Progress on the refurbishment of community halls	14	68%	-	-	-	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	SO6.16	% Maintenance of municipal pleasure resorts as per the annual maintenance plan	% Maintenance	SPM	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	SO6.17	% Maintenance of usable community parks as per the annual maintenance plan	% Maintenance	SPM	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	SO6.18	Number of roadblocks conducted	Number of roadblocks conducted	SPM	17	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	SO6.19	Number of stop and check points conducted to improve road safety	Number of stop and checkpoints conducted	SPM	13,583	6 000	6 000	6 000	6 000	6 000

CHAPTER 6

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	23/24	24/25	25/26	26/27
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	SO6.20	Conduct quarterly awareness for HIV, STI and TB	Number of awareness campaigns conducted	SPM	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	SO6.21	Monthly inspections conducted at food premises to ensure compliance to legislation	Number of Inspections conducted	SPM	3 439	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	SO6.22	Monthly inspections conducted at non-food premises to ensure compliance to legislation	Number of inspections conducted	SPM	455	4 200	4 200	1 200	800	800
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	SO6.23	Number of water samples collected and submitted to the Laboratory	Number of water samples collected and submitted to the Laboratory	SPM	615	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	SO6.24	Review of the Indigent Burial Policy	Draft Indigent Burial Policy	SPM	1	-	-	1	1	-

CHAPTER 6

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	23/24	24/25	25/26	26/27
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	SO6.25	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	SPM	0	-	-	1	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	SO6.26	100% procurement for the replacement of identified specialized fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100)	Percentage of identified specialized fleet delivered	SPM	-	-	-	-	100%	-

Table 36: Strategic Objective 6: Provision of Community and Social Services

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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
Backlog and ageing infrastructure	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.
Deteriorating socio-economic conditions	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.
Sustained municipal financial viability¹⁹	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.	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.

¹⁹ 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
	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	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.
Environmental sustainability	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.
Municipal transformation	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.

Table 37: Risk Management

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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
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

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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 Tegiese skool: Department of Education
40. Construction of 16 classroom, large ablution conversion of classrooms and major repairs and renovations at Hoerskool Adamantia: Department of Education
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 Homevalley 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

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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
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
68. Galeshewe Day Hospital
69. Ritchie Clinic
70. Roodepan Community Health Centre

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 R3,336,307 billion (excluding capital transfers and contributions) for the 2026/27 financial year. The major revenue items are as follows:

Major Revenue Item				
Revenue Source (R'000)	2025/26	2026/27	2027/28	2028/29
Property rates	717,920	778,948	804,653	830,402
Service Charges	1,777,438	1,787,226	1,979,707	2,135,654
Operational grants	331,406	345,532	347,284	353,278
Other own revenue	401,969	424,601	427,704	448,159
Total operational revenue	3,228,733	3,336,307	3,559,348	3,767,493
Capital transfers and subsidies	684,166	703,383	569,122	335,889
Total revenue incl Capital transfers and subsidies	3,912,899	4,039,690	4,128,470	4,103,382

Table 38: Major Revenue Item

7.2.2 Property rates

Total projected revenue derived from Property rates amounts to R778,948 million with a projected tariff increase of 3.7%. The current General Valuation Roll became effective from 1 July 2023 and is valid for four years.

7.2.3 Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes 54.11% of the total revenue of the Municipality.

7.2.4 Revenue by source

These are the proposed tariff increases: Water (3.7%), Sanitation (3.7%), Refuse removal (3.7%) and Electricity (8.0%). These increases are aligned to inflationary forecast by National Treasury. It is important to note that NERSA also approved a 9.01% increase for municipal tariffs, effective from July 1, 2026. Bulk purchase cost increase based on the assessment of the proposed Municflex tariff which comes to **8.77%**. The municipality to provide for a two-point five percent (2.5%) discount on domestic and indigent customers in order to reduce the burden of the proposed eight percent (8%) electricity tariff to five-point five percent (5.5%), from the shoulders of our people.

Macro-economic performance and projections, 2023 - 2029							
Fiscal year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Actual	Actual	Estimate	Forecast		
CPI Inflation	6.9%	5.9%	4.4%	3.3	3.7%	3.3%	3.2%

7.2.5 Expenditure by type

Total operational expenditure excluding capital expenditure amounts to R3,364,907 billion for 2026/27 financial year.

Major Expenditure Item				
Expenditure Item (R'000)	2025/26	2026/27	2027/28	2028/29
Employee Related Cost	1,024,295	1,123,783	1,154,302	1,202,769
Councillor remuneration	37,083	41,064	42,912	44,843
Bulk purchases - Electricity	1,000,000	1,087,700	1,195,382	1,255,151
Inventory consumed	363,475	317,278	329,308	343,398
Debt impairment	526,399	425,149	444,705	458,935
Depreciation and amortisation	90,200	90,500	94,608	98,565
Interest	85,900	13,735	11,315	8,589
Contracted services	50,356	36,865	42,038	46,977
Transfers and subsidies	4,450	1,000	-	-
Operational costs	197,555	169,833	178,725	188,374
Water Losses	104,346	58,000	55,000	50,000
Total operational expenditure	3,484,060	3,364,907	3,548,295	3,697,601

Table 39: Major Expenditure Item

7.2.6 Employee related costs

Employee related cost increased from R1,024,295 billion from 2025/26 Adjusted budget to a projected expenditure of R1,123,783 billion for the 2026/27 financial year. Employee related cost and Councillor's remuneration represent 34.6% 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 (exclusive of VAT) per Key Performance Area with a summary of the accompanying funding source:

Medium Term Capital Budget			
Capital expenditure by Strategic objective	2026/27 (R'000)	2027/28 (R'000)	2028/29 (R'000)
Municipal Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub	4,913	6,696	8,000
Municipal Strategic Objective 2: Improved Service Delivery	604,246	500,976	303,826
Municipal Strategic Objective 3: Good, clean and transparent Governance and Public Participation	-	-	-
Municipal Strategic Objective 4: Establishment of healthy financial management	-	-	-
Municipal Strategic Objective 5: Improved Institutional Management	2,174	5,652	6,087
Municipal Strategic Objective 6: Community Health and Safety	21,304	16,522	13,469
Total Capital Expenditure - Funding source	632,638	529,845	331,382
Capital transfers and subsidies	607,290	494,889	292,078
Borrowing	-	-	-
Internally generated funds	25,348	34,957	39,304

Table 40: 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub	4,913	6,696	8,000
BUSINESS DEVELOPMENT CENTRE	-	2,609	2,609
PHDA PLANNING & SURVEYING	-	-	870
PRECINCT PLANS	-	2,174	2,174
PROP CADASTRAL RECTIFIC/SURV IN NO 2	609	609	609
RUFURBISHMENT OF THE VINTAGE TRAM	1,696	-	-
TOWNSHIP ESTABLISHMENT	1,739	1,304	1,739
TOWNSHIP REVITALISATION	870	-	-
Strategic Objective 2: Improved Service Delivery	604,246	500,976	303,826
ACQ - CARTERS GLEN SEWER PUMP STATION	4,348	-	-
ACQ-FLEET REPLACEMENT	6,087	8,696	13,043
BEACONSFIELD WASTE WATER TREATMENT WORKS	8,696	2,425	8,696
CAPITAL SPARES-ACQ-PREPAID METERS	870	1,739	-
CONSTRUCTION OLD SINK TOILETS	4,348	-	-
DSITRBUTION-ACQ-WAT METER REPLACEME	-	1,739	1,739
ELECTRIFICATION LERATO PARK	3,005	-	-
ELECTRIFICATION OF MARIKANA	4,007	-	-
ELECTRIFICATION OF TSWARAGANO	1,002	-	-
FIN KIMBERLEY SSONE S/METER INST RD LINK	-	2,648	1,303
GALESHEWE TRANSFORMER	7,602	-	-
HIGH MAST LIGHTS	2,174	4,348	1,739
KBY/RITCHIE BULK METERS/PRESSURE MANAGE	533	-	-
KBY/RITCHIE NETWORK LEAK DETECT/REPAIR	42,266	36,904	664
LERATOPARK SEWER UPGRAD DOWNSTREAM INFRA	13,913	-	-
LINING OF STORMWATER CHANNELS WARD 16	2,696	4,957	7,261
LV NETWORKS ACQ-ELECTRIFICAT OF HOUSES	-	12,724	13,299
NETWORKS ACQ - ELECTR PLATFONTEIN	2,229	-	-
NEWTON AND RIVERTON WWTW	187,726	129,624	3,569
P-CIER RDS ROADS	8,696	13,043	10,222
PROJECT MANAGEMENT	870	1,739	1,739
REFURBISHMENT OF HOMEVALE WWTW	8,696	8,696	8,696
REFURBISHMENT/REPLACEMENT BULK PIPELINE	260,650	250,235	186,755
RESEALING OF ROADS FB WM	1,739	-	-
SPECIALISED FLEET REPLACEMENT	-	6,087	6,087
STREETLIGHTS AND HIGH MAST RETROFITTING	4,348	-	-
UPGRADE EXISTING/NEW RESERVOIR CONSTRUCT	12,304	6,676	28,579
UPGRADE GRAVEL ROADS WARDS VARIOUS	6,749	8,696	10,435
UPGRADING OF THAMBO SQUARE PUMPING STATION AND THE OUTFALL SEWER PIPELINE	8,696	-	-
Strategic Objective 5: Improved Institutional Management	2,174	5,652	6,087
ACQ-COMPUTER EQUIPMENT REPLACEMENT	1,304	3,913	4,348
ACQ-FURNITURE AND OFFICE EQUIP REPLACEM	870	1,739	1,739
Strategic Objective 6: Community Health and Safety	21,304	16,522	13,469

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Capital expenditure per Municipal Strategic Objective per project	Budget 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
EXTENSION OF ROODEPAN CEMETERY	2,609	3,043	-
FENCING OF CEMETRIES	-	-	5,430
REDEVELOPMENT OF RC ELLIOT HALL	10,000	10,870	-
REFURBISHMENT OF CITY HALL	1,739	2,609	2,609
UPGRADE OF RITCHIE SPORTS GROUNDS	6,957	-	5,430
Grand Total	632,638	529,845	331,382

Table 41: Capital Expenditure by Strategic Objective

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.		✓	✓

Table 42: Unfunded projects

7.5 OPERATIONAL EXPENDITURE BY MUNICIPAL STRATEGIC OBJECTIVE

Strategic objective (R'000)	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub	72,708	75,706	78,743
Strategic Objective 2: Improved Service Delivery	2,073,043	2,204,323	2,298,357
Strategic Objective 3: Good, clean and transparent Governance and Public Participation	151,368	157,504	166,387
Strategic Objective 4: Establishment of healthy financial management	160,844	169,146	175,947
Strategic Objective 5: Improved Institutional Management	477,135	493,374	512,346
Strategic Objective 6: Community Health and Safety	429,809	448,242	465,821
Total Operational Expenditure	3,364,907	3,548,295	3,697,601

Table 43: 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:

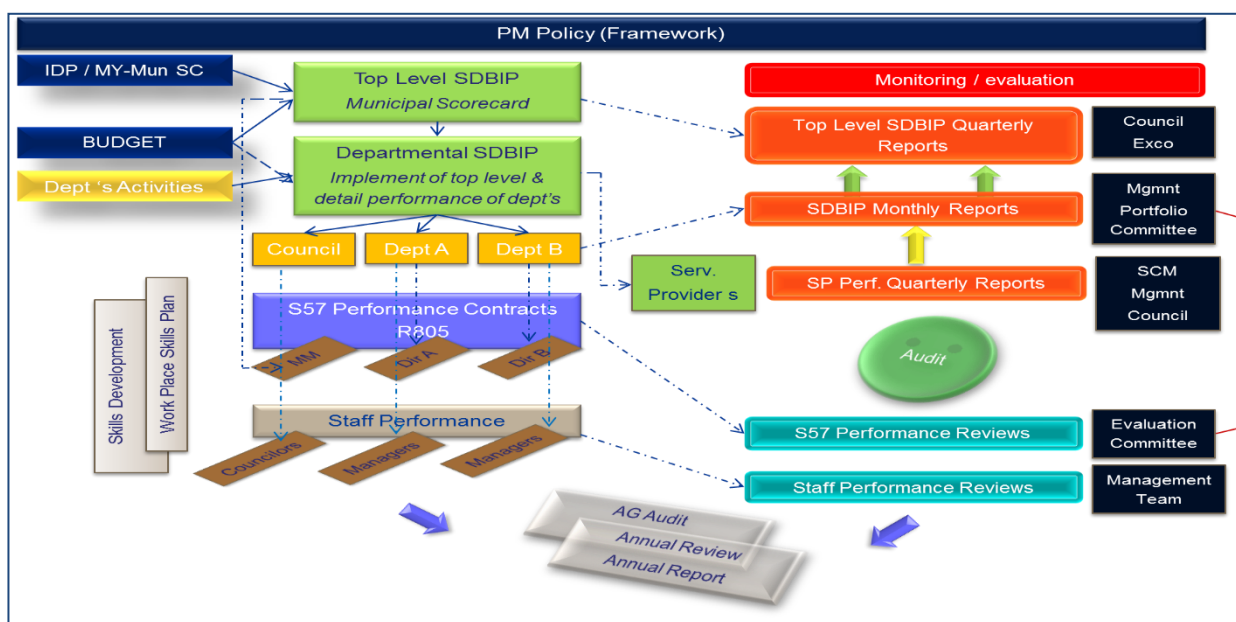


Figure 1 : Performance Management System

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:

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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 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.²⁰ 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.

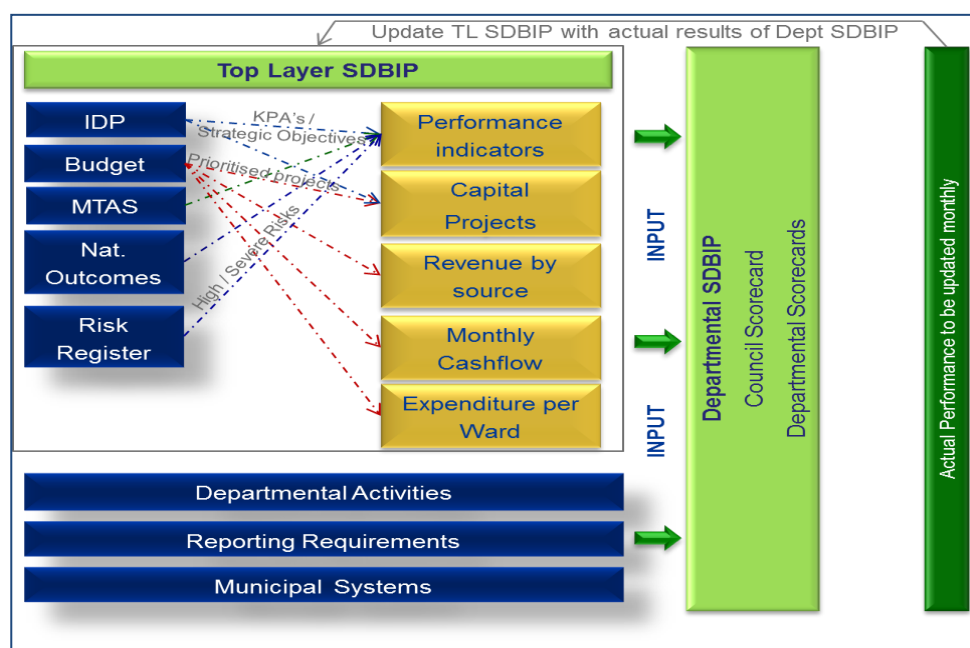


Figure 9: Organizational performance

²⁰ 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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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, 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.

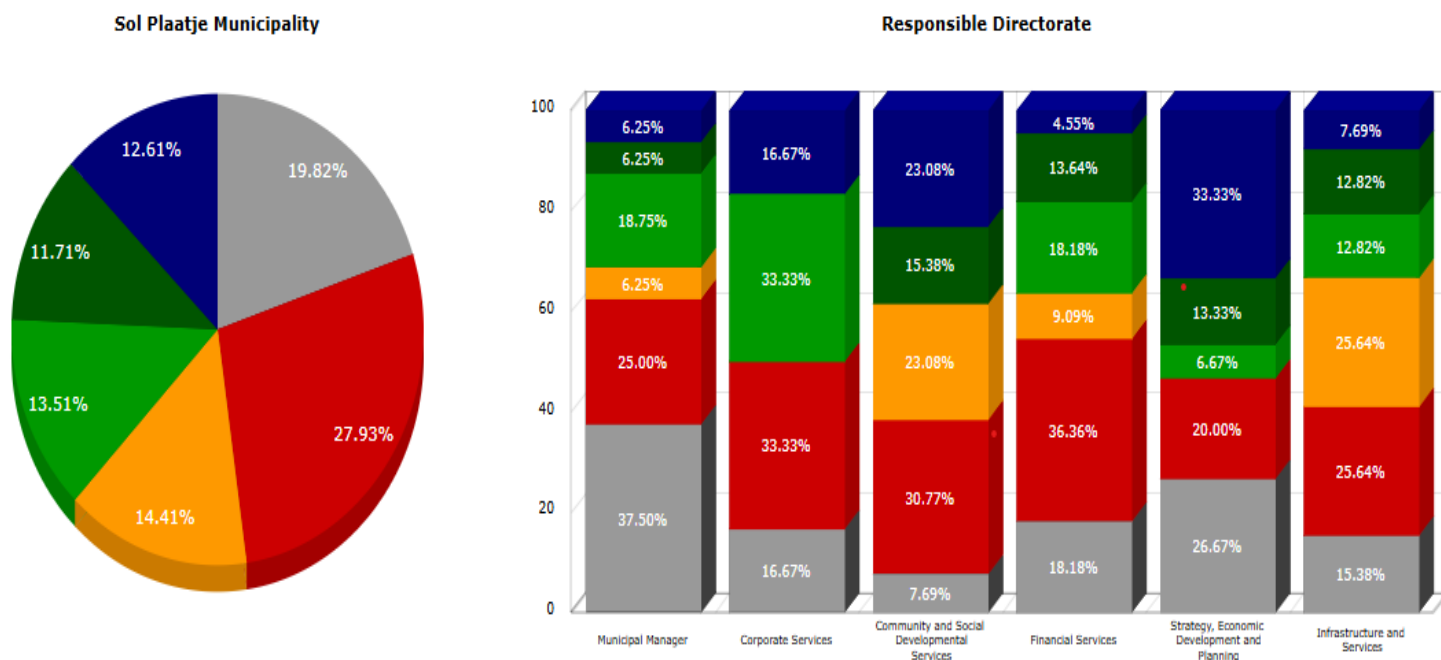
All staff (excluding senior managers)

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 2025/26. 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.

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

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.

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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 Scorecard²¹

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.

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

²¹ 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
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

Table 44: Reporting intervals

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8.7 ANNUAL PERFORMANCE

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	Actual 24/25	25/26	26/27
Office of Municipal Manager	Planning and Development / Economic Development/Pl anning	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 2027	Number of full- time equivalents created by 30 June	SPM	1 154	552	814	553	870.51	553	1 154	553	553
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Pl anning	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 2026 through Municipal Planning Tribunal by 30 June	% of category 1 land use applications processed	SPM	80%	80%	89,80%	80%	92%	80%	80%	80%	80%

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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	Actual 24/25	25/26	26/27
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Pl anning	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 2027	Number of building plans processed	SPM	201	200	200	200	206	200	201	200	200
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Pl anning	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 2026/27 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	SPM	7 weeks	11 weeks	8 weeks	11 weeks	9,71 weeks	11 weeks	7 weeks	11 weeks	11 weeks
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Pl anning	A local economy that delivers on food security, job creation, education and	SO1.7	Ensuring a response time of 11 weeks for building plans submissions received in the 2026/27 financial year for buildings / architectural buildings greater than 500m2	Average response time in weeks to process building plans	SPM	4 weeks	11 weeks	11 weeks	11 weeks	6,50 weeks	11 weeks	4 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	Actual 22/23	23/24	Actual 23/24	24/25	Actual 24/25	25/26	26/27
		skills development.		(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.	SO1.8	Number of workshops provided to SMMEs by 30 June 2027	Number of workshops provided for SMMEs	SPM	18	-	-	-	-	10	18	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.	SO1.10	Number of erven planned and surveyed by 30 June 2027	Number of erven planned and surveyed	SPM	1 088	1400	1 533	5 500	5 292	1 000	1 088	1 200	1 200
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and	SO1.11	Percentage completion of the design, printing and distribution of tourism Brochures by 30 June 2026	% completion as per the annual plan	SPM	0%	-	-	-	-	-	-	4	4

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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	Actual 24/25	25/26	26/27
		skills development.													
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Pl anning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Number of marketing and promotion of tourist attractions annually	Number of programmes conducted	SPM	5	-	-	-	-	4	5	4	4
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Pl anning	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	1	-	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Pl anning	A local economy that delivers on food security, job creation, education and skills development.	SO1.14	Percentage upgrade of the tram by 30 June 2026	% Completion as per the annual project plan	SPM	68%	-	-	-	-	100%	68%	100%	-

Strategic Objective 1

Economic growth through promoting Sol Plaatje Municipality as an economic hub

National KPA: Local Economic Development	
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Strategic Objective 1

Economic growth through promoting Sol Plaatje Municipality as an economic hub

National KPA: Local Economic Development	
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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	Actual 24/25	25/26	26/27
Strategy, Economic Development, Planning	Planning and Development / Economic Development/PI anning	A local economy that delivers on food security, job creation, education and skills development.	SO1.26	Percentage implementation of the township revitalization programme by 30 June 2026	% Progress as per the annual project plan	SPM	-	-	-	-	-	-	-	100%	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/P lanning	A local economy that delivers on food security, job creation, education and skills development.	SO1.27	Percentage establishment of the Greenpoint Business Development Centre by 30 June 2026	% Progress as per the annual project plan	22	-	-	-	-	-	-	-	100%	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/PI anning	A local economy that delivers on food security, job creation, education and skills development.	SO1.28	Percentage progress on the redevelopment (Planning and Designs) of the RC Elliot Hall as per the annual plan by 30 June 2026	% Progress as per the annual plan``	SPM	10%	-	-	-	-	-	-	30%	70%

Improved Service Delivery

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Strategic Objective 2

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Improved Service Delivery

National KPA: Basic Service Delivery and Infrastructure Development

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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	Actual 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	SO2.5	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	-	-	-	-
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	SO2.6	Completion of a substation for Lerato park link services	% completion	30	50%	-	-	50%	50%	-	-	-	-

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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	Actual 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	SO2.7	Construction of a Ring Main Unit (RMU) in Colville by 30 June 2025	% completion of construction	14	100%	-	-	100%	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	SO2.8	Construction of a 11 KV line in Ronald's Vlei by 30 June 2025	% completion of construction	22	100%	-	-	100%	90%	100%	100%	-	-

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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	Actual 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	SO2.9	Upgrade of the Hadison Park substation	% Upgrade	23, 24	0%	-	-	50%	0%	-	-	-	-
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	Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2026	Number of luminaires replaced	SPM	285	500	900	262	311	262	285	262	-

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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	Actual 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	SO2.12	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	SPM	277	0	0	200	293	200	277	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	SO2.13	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	SPM	460	-	-	315	262	315	460	100	-

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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	Actual 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	SO2.14	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	SPM	482	0	0	0	0	300	482	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	Number of new high mast lights to be constructed	Number of new high mast lights to be constructed	SPM	0	-	-	-	-	-	-	20	-

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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	Actual 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	SO2.16	Upgrade electricity infrastructure (replace 2000 prepaid electricity meters) by 30 June 2026	Number of electricity meters replaced	SPM	15 453	-	-	2 000	0	2 000	15 453	50	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	SO2.18	Number of households in Jacksonville to be connected to the electricity network	Number of households to be connected to the electricity network	30	0	-	-	-	-	183	0	271	-

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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	Actual 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	SO2.19	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	SO2.20	Number of households in Lerato Park (Ph 7) to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	30	625	-	-	625	625	-	-	40	-

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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	Actual 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	SO2.26	Review of the WSDP	1 Adopted WSDP	All	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	SO2.27	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%	-	-	-	-

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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	Actual 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	SO2.27	Percentage progress on the update of the Emergency Leak repairs on priority leaks identified from Smart Ball Survey and Midstation valve repairs by 30 June 2026	% Progress as per the annual project plan	All	88%	0%	0%	50%	58,50%	100%	88%	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	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	50%	0%	0%	100%	100%	100%	50%	-	-

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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	Actual 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	SO2.27	Percentage progress on the refurbishment of the filters and backwash system for the new Wastewater Treatment Works (WWTW), Phase 1	% 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	SO2.27	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2026	% Progress as per the annual project plan	All	50%	0%	0%	100%	20%	100%	50%	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	Actual 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	SO2.27	Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2026	% Progress as per the annual project plan	All	51%	-	-	100%	20%	100%	51%	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	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware, Ph 1 by 30 June 2026	% Progress as per annual project plan	All	87%	-	-	100%	62,50%	100%	87%	100%	-

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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	Actual 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	SO2.27	Percentage progress on the installation of bulk water meters and pressure regulating valves, by 30 June 2026	% Progress as per annual project plan	All	99%	-	-	50%	52,50%	100%	99%	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	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	93%	0%	0%	100%	53%	100%	93%	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	Actual 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	SO2.27	Percentage completion on the Kimberley prioritised network leak detection and repairs, Ph 1	% Progress as per annual project plan	All	50%	0%	0%	30%	20%	100%	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	SO2.27	Percentage completion on the Kimberley prioritised network leak detection and repairs, Ph 2	% Progress as per annual project plan	All	20%	0%	0%	30%	20	-	-	60%	-

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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	Actual 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	SO2.27	Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing works	% Progress as per the annual project plan	All	68%	0%	0%	50%	20%	100%-	68%	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	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works	% Progress as per the annual project plan	All	91%	-	-	50%	50%	100%	91%	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	Actual 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	SO2.27	% Completion on the upgrade of the Ritchie Water Treatment Works (WTW) and bulk pipeline	% 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	SO2.27	Percentage completion on the leak repairs and refurbishment of the west by-pass bulk water pipeline by 30 June 2025	% Progress as per annual project plan	All	0%	-	-	-	-	100%	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	Actual 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	SO2.27	Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2026	% Progress as per annual project plan	All	0%	-	-	-	-	100%	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	SO2.27	Percentage progress on the repair, coating and refurbishment of eastern by-pass bulk water pipeline (Section 2) by 30 June 2025	% Progress as per annual project plan	All	0%	-	-	-	-	100%	0%	-	-

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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	Actual 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	SO2.27	Percentage progress on the replacement of the corroded 10 km east by- pass bulk water pipeline (Section 2) by 30 June 2025	% Progress as per annual project plan	All	0%	-	-	-	-	100%	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	SO2.27	Percentage progress on the replacement of the corroded section of the west by-pass bulk water pipeline (Section 2) by 30 June 2025	% Progress as per annual project plan	All	0%	-	-	-	-	100%	0%	-	-

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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	Actual 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	SO2.27	Percentage progress on the installation of the 1200 mm new steel bulk water pipeline from Mid station to Newton Reservoir (Section 3) by 30 June 2026	% Progress as per annual project plan	All	-	-	-	-	-	-	-	60%	-
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 procurement and delivery of the bulk 1200 ND steel pipeline by 30 June 2026	% Progress as per annual project plan	All	71%	0%	0%	0%	0%	100%	71%	100%	-

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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	Actual 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	SO2.27	Percentage progress on the major refurbishment and building works for the Old Water Treatment Plant by 30 June 2025	% Progress as per annual project plan	All	0%	-	-	-	-	100%	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	SO2.27	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%	-	-	-	-	100%	0%	-	-

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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	Actual 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	SO2.27	Percentage progress on the upgrade of the Newton Reservoir Complex Perimeter CCTV System by 30 June 2026	% Progress as per annual project plan	All	20%	-	-	-	-	100%	20%	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	SO2.27	Percentage progress on the update of the security at the Newton Reservoir Complex (Civil) by 30 June 2026	% Progress as per annual project plan	All	20%	-	-	-	-	100%	20%	50%	-

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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	Actual 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	SO2.27	Conduct a feasibility study on the wastewater reuse by 30 June 2025	1 Feasibility Study	All	1	-	-	0	0	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	SO2.27	% Progress on the emergency repairs on six major leaks by 30 June 2025	% Progress as per the annual project plan	All	0%	-	-	-	-	100%	0%	-	-

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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	Actual 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	SO2.27	Percentage progress on the assessment of the pipe condition and cathodic protection by 30 June 2025	% Progress as per annual project plan	All	100%	0%	0%	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	SO2.28	% 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	SPM	100%	-	-	100%	52.50%	100%	100%	-	-
Infrastructure and Services	Water Management /	All communities have access to basic services delivered at	SO2.30	Upgrade water infrastructure (replace	Number of water meters replaced	SPM	819	-	-	2 000	0	2 000	819	500	1 000

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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	Actual 24/25	25/26	26/27
	Water Distribution	an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		2000 water meters) by 30 June 2026											
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	SO2.32	99% water quality level achieved as per SANS 241 annually by 30 June 2026	% water quality level achieved as per SANS 241 criteria annually	SPM	74%	98%	86,3%	99%	89,98%	99%	74%	99%	99%
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the	SO2.33	80% wastewater effluent quality level achieved as per National Effluent Quality Standards by 30 June 2026	% wastewater effluent quality level achieved as per National Effluent Quality	SPM	56%	70%	72,1%	80%	66,17%	80%	56%	80%	80%

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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	Actual 24/25	25/26	26/27
		infrastructure is maintained to deliver such services in a sustainable manner			Standards, annually										
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	SO2.35	Percentage progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment by 30 June 2026	Percentage progress as per project plan	24	56%	60%	12%	100%	47,60%	100%	56%	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	SO2.36	Percentage completion for the installation of electrical and mechanical components in Lerato Park Sewer pumpstation as per the project by 30 June 2026	Percentage completion as per project plan	30	62,80%	100%	28,50%	100%	62,80%	-	-	100%	-

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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	Actual 24/25	25/26	26/27
		in a sustainable manner													
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	Number of old zinc toilets to be reconstructed by 30 June 2026	Number of old zinc toilets to be reconstructed	SPM	180	-	-	-	-	200	180	400	200
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	SO2.38	% Progress on the refurbishment of the Kamfersdam sewer and water lines by 30 June 2025	% Progress as per the annual project plan	14	0%	-	-	-	-	100%	0%	-	-

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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	Actual 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	SO2.41	Percentage progress on the refurbishment of the Beaconsfield wastewater treatment works by 30 June 2026	% Progress as per the actual project plan	SPM	-	-	-	-	-	-	-	100%	-
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	SO2.43	Number of square metres of roads to be resealed by 30 June 2026	Square metres of road to be resealed	SPM	90 000 m ²	100 000 m ²	123 00 0 m ²	150 000 m ²	150 000 m ²	90 000 m ²	90 000 m ²	-	300 000 m ²
Infrastructure and Services	Roads	All communities have access to basic services delivered at	SO2.44	Distance of kilometres of residential roads upgraded	Number of kilometres paved	SPM	4.6km	4km	2.47 km	5km	7,50 km	5km	4.6	5km	5km

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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	Actual 24/25	25/26	26/27
		an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		from gravel to a paved surface by 30 June 2025											
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	SO2.45	Percentage progress for the upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2026	Percentage progress on upgrading of storm water channels	SPM	72%	-	-	-	-	100%	72%	100%	100%
Infrastructure and Services	Fleet	All communities have access to basic services delivered at an acceptable and agreed upon standard and the	SO2.46	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles	Percentage of identified fleet delivered	SPM	44%	100%	80%	100%	100%	100%	44%	100%	100%

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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	Actual 24/25	25/26	26/27
		in a sustainable manner													

Strategic Objective 3

Good, clean and transparent governance and public participation

National KPA: Good Governance and Public Participation

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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	Actual 24/25	25/26	26/27
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	SO3.10	Percentage implementation of all approved Mayoral programmes as per the annual plan by 30 June 2026	% Implementation	SPM	-	-	-	-	-	-	-	100%	100%
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	SO3.11	Percentage implementation of the public participation programme for IDP and budget as per the approved schedule by 30 June 2026	% Implementation	SPM	-	-	-	-	-	-	-	100%	100%
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration	SO3.12	To disseminate on a quarterly basis the electronic municipal newsletter through social media platforms by 30 June 2026	Quarterly distribution	SPM	1	12	0	12	0	12	1	4	4

Strategic Objective 3

Good, clean and transparent governance and public participation

National KPA: Good Governance and Public Participation

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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	Actual 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 2026	Number of households receiving free basic water	All	11 633	15 000	12 033	11 800	11 633	11 800	7 390	11 800	12 000
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 2026	Number of households receiving free basic electricity	All	11 633	15 000	12 033	11 800	11 633	11 800	7 390	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 2026	Number of households receiving free basic sanitation	All	11 633	15 000	12 033	11 800	11 633	11 800	7 390	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 2026	Number of households receiving free basic refuse removal by	All	11 633	15 000	12 033	11 800	11 633	11 800	7 390	11 800	11 800

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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	Actual 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	SO4.5	Financial viability measured in terms of the municipality's ability to meet it's service debt by 30 June (Total Borrowings) / Revenue (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Debt to revenue by 30 June	SPM	35%	10%	8%	10%	6%	10%	35%	45%	45%
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 debt coverage ratio of 2.10:1 against net assets of the municipality by 30 June 2026 (Current Assets / Current Liabilities)	Current ratio	SPM	2.57:1	2.10:1	1:1.53	2.10:1	1.61:1	2.10:1	2.57:1	2.10:1	2.10:1
Finance	Finance and Administration	The municipality has a system in place to track	SO4.7	Reduce net debtor days to 300 days by 30 June	Net debtor days	SPM	426	300	327	300	304	300	426	300	300

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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	Actual 24/25	25/26	26/27
	/ Budget and Treasury Office	spending in terms of budget allocations and is financially viable to deliver services to the community		2026 ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365											
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 2026 (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	0.82:1	01:01	0.56:1	01:01	0.57:1	01:01	0.82:1	01:01	01:01
Finance	Finance and Administration	The municipality has a system in place to track spending in terms of	SO4.12	Number of planned BSC meetings conducted to	Number of meetings conducted	All	32	-	-	24	30	24	32	24	24

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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	Actual 24/25	25/26	26/27
	/ Budget and Treasury Office	budget allocations and is financially viable to deliver services to the community		process bids by 30 June 2026											
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 by 30 June 2026 (receipts/ billing x100)	95% collection rate achieved	All	77%	95%	78,20%	95%	73%	95%	77%	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 2026 (Water, Electricity, Sanitation and Refuse)	Cost analysis report	All	1	4	4	1	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	SO4.15	75% reduction of irregular expenditure by 30 June 2026	% reduction of irregular expenditure after recovery/write-off (Cumulative expenditure	All	0%	25%	24%	75%	0%	75%	0%	75%	75%

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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	Actual 24/25	25/26	26/27
		deliver services to the community			incurred to date - Previous balance incurred) / Previous balance incurred										
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 2026	% Elimination of Fruitless and wasteful expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	All	0%	0%	1%	100%	0%	100%	0%	100%	100%

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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	Actual 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	100% Elimination of Unauthorised expenditure by 30 June 2026	% of Unauthorised expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	All	0%	0%	0%	100%	100%	100%	0%	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 2026. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the GoMuni application	All	90%	100%	95,92%	100%	100%	100%	90%	100%	100%

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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	Actual 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	SO4.19	Reduce Trade Creditors payment period to 30 days by 30 June 2026 Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	All	284	-	-	300	384	300	284	30	30
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	91%	90%	68,87%	90%	68,87%	90%	91%	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	SO2.21	The percentage of the total municipal operational budget spent by 30 June 2025 ((Actual amount spent on total operational budget/Total	% of the total municipal operational budget spent by 30 June	All	95%	90%	95%	90%	97,76%	90%	95%	90%	90%

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	Actual 24/25	25/26	26/27
				operational budget)X100)											
Finance	Finance and Administration / Budget and Treasury Office	Finance	SO4.22	Prepare and submit the Asset Register for the FY 2025/26 o the Auditor General by 31 August 2026	Approved Asset Register submitted to the Auditor General	SPM	1	0	0	0	0	1	1	1	1
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	SO4.23	Limit unaccounted for electricity to less than 25% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased)x 100}	% unaccounted for electricity by 30 June	All	26%	15%	29,38%	15%	24,42%	25%	26%	25%	25%
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	SO4.24	Limit unaccounted for water (Non-Revenue Water) to less than 40% by 30 June 2026 {(Number of Kilotitres Water Purified - Number of kilolitres Water Sold) /	% unaccounted for water (Non- Revenue Water) annually	All	67%	40%	63,99%	40%	66%	40%	67%	40%	40%

Strategic Objective 4

Establishment of healthy financial management

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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	Actual 24/25	25/26	26/27
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	39%	33%	31,92%	33%	34,71%	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%		100%	100%

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	Actual 24/25	25/26	26/27
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 2026 {(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 2026	Workplace Skills Plan submitted to LGSETA	SPM	1	0	0	1	1	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	Actual 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.	SO5.6	Review organogram to be aligned with strategy and comply with R890 by 30 June 2026	Organogram reviewed by 30 June 2025	SPM	1	1	0	1	0	1		-	-
Office of the Municipal Manager	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 2026	Performance assessments conducted twice per year	SPM	2	2	0	2	2	2		2	2

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	Actual 24/25	25/26	26/27
Office of the Municipal Manager	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 required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		Perform a post audit review of ICT frameworks, methodologies, policies, plans and strategies and update in accordance with recommendations made by the Auditor General	ICT Frameworks, methodologies, policies, plans and strategies updated as per audit action plan by the latest 31 March 2024	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	Actual 24/25	25/26	26/27
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	Actual 24/25	25/26	26/27
Community and Social 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 by 30 June 2026	Number of outreach programmes held	All	68	60	112	60	107	60	68	60	60
Community and Social 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 deliver such services in a sustainable manner	SO6.4	% Completion of the fencing of Frank Roro Cricket field by 30 June 2025	Percentage progress on the upgrading and building of the ablution	11	100%	-	-	-	-	100%	100%	-	-
Community and Social Services	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure	SO6.5	% Construction for the embankment of the Frank Roro Cricket Pitch by 30 June 2025	% Completion	11	95%	-	-	-	-	100%	95%	-	-

Strategic Objective 6 **Provision of Community and Social Services**

National KPA: Provision of Community and Social Services

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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	Actual 24/25	25/26	26/27
Community and Social Services	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	SO6.5	Percentage progress on the upgrading and building of ablution blocks at Ritchie Cemetery by 30 June 2025	Percentage progress as per project plan	26	85%	-	-	-	-	100%	85%	-	-
Community and Social Services	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	SO6.17	Percentage completion of the fencing of the ABC Cemetery by 30 June 2026	% Progress as per annual project plan	17	0%	-	-	-	-	-	-	100%	-
Community and Social Services	Cemeteries	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure	SO6.5	Percentage progress on the upgrading and building of ablution blocks at Kenilworth and Phutanang	Percentage progress as per project plan	28, 32	85%	-	-	-	-	100%	85%	-	-

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	Actual 24/25	25/26	26/27
		is maintained to deliver such services in a sustainable manner		cemeteries by 30 June 2025											
Community and Social 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 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%	100%	100%	100%
Community and Social 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 deliver such services in a sustainable manner	SO6.5	Percentage upgrade of the swimming pools s (Karen Muir, Roodepan, Florianville and Galeshewe) to be upgraded by 30 June 2025	Number of swimming pools upgraded as per the project plan	All	100%	-	-	-	-	100%	100%	-	-

Strategic Objective 6

Provision of Community and Social Services

National KPA: Provision of Community and Social Services

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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	Actual 24/25	25/26	26/27
		is maintained to deliver such services in a sustainable manner													
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 2026	Number of roadblocks conducted	SPM	17	-	-	8	33	8	8	17	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 2026	Number of stop and checkpoints conducted	All	10 171	-	-	6 000	13 583	6 000	6 000	10 171	6 000

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	Actual 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	SO6.11	Conduct quarterly awareness for HIV, STI and TB by 30 June 2026	Number of awareness campaigns conducted	All	4	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 2026	Number of inspections	All	3 439	-	-	1 800	2 739	2 700	3 439	2 700	2 700
Community and Social Services	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard	SO6.13	Conduct monthly inspections at non-food premises to ensure compliance to	Number of inspections	All	455	-	-	1 200	1 122	1 200	455	800	800

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	Actual 24/25	25/26	26/27
		and the infrastructure is maintained to deliver such services in a sustainable manner		legislation by 30 June 2026											
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 2026	Number of water samples collected and submitted to the Laboratory	All	615	-	-	960	638	600	615	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	SO6.15	Review of the Indigent Burial Policy by 30 June 2026	Final Reviewed Indigent Burial Policy	SPM	1	-	-	-	-	1	1	1	-

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	Actual 24/25	25/26	26/27
		in a sustainable manner													
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 Strategy by 30 June 2026	Draft IWMP and municipal waste by-laws	SPM	0	-	-	-	-	1	0	1	0
Community and Social Services	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	SO6.17	Percentage completion of the fencing of the ABC Cemetery by 30 June 2026	% Progress as per annual project plan	17	0%	-	-	-	-	-	-	100%	-

LIST OF ACRONYMS

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

LIST OF ACRONYMS

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

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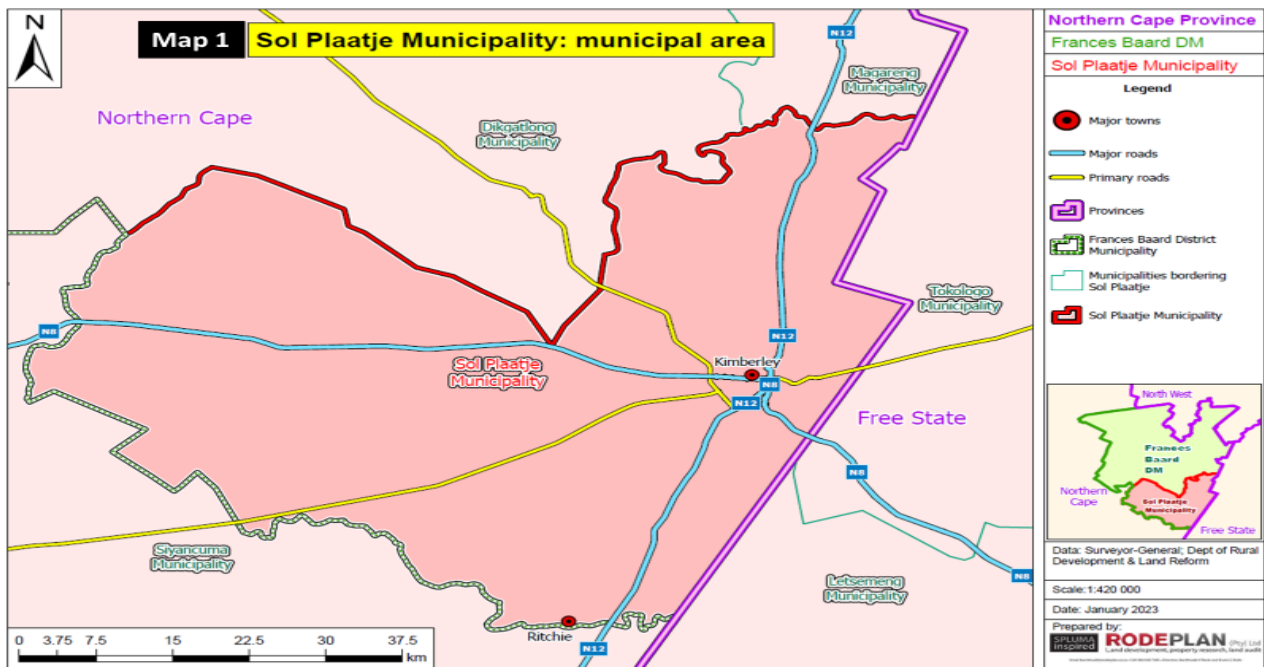
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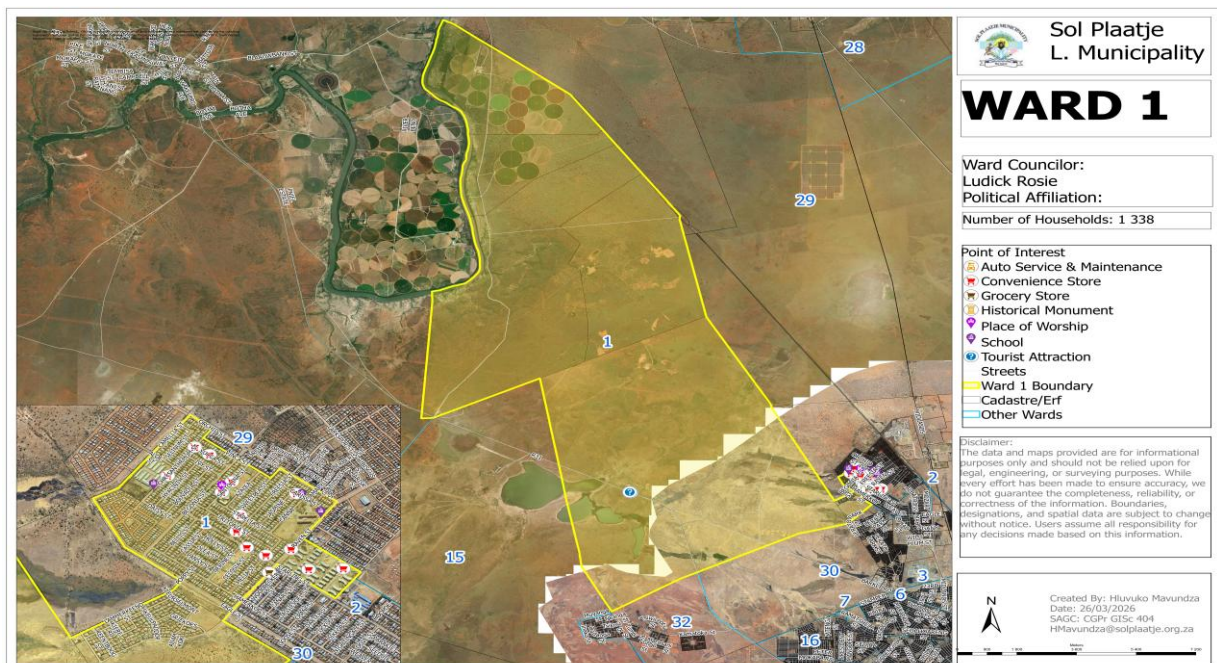
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MAPS



Municipal Area Map



Ward 1

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Ward 2



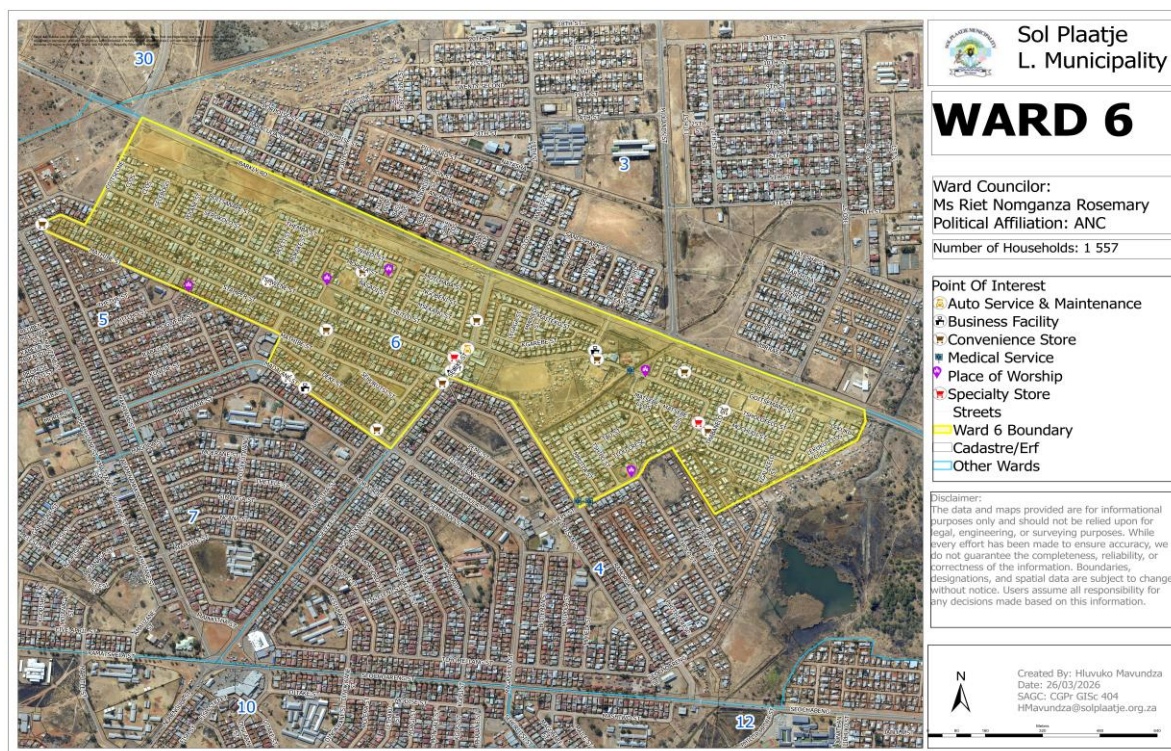
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Ward 4



Ward 5

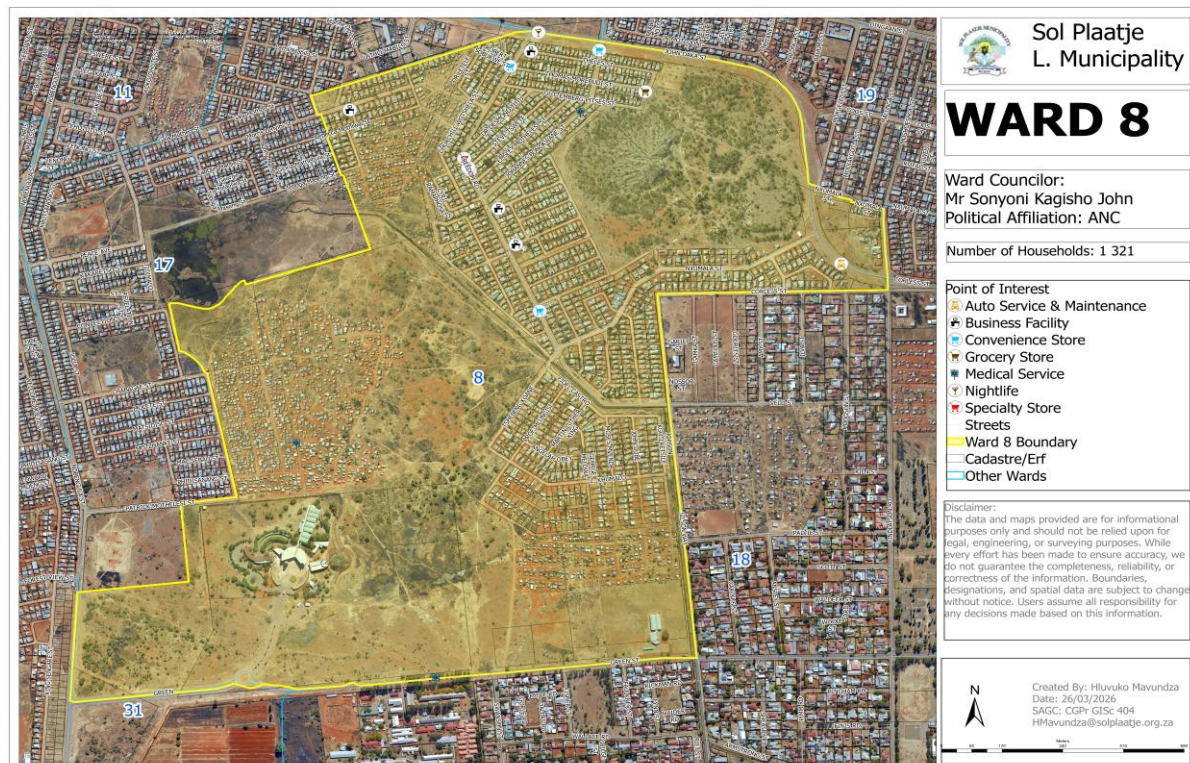


Ward 6

MAPS



Ward 7

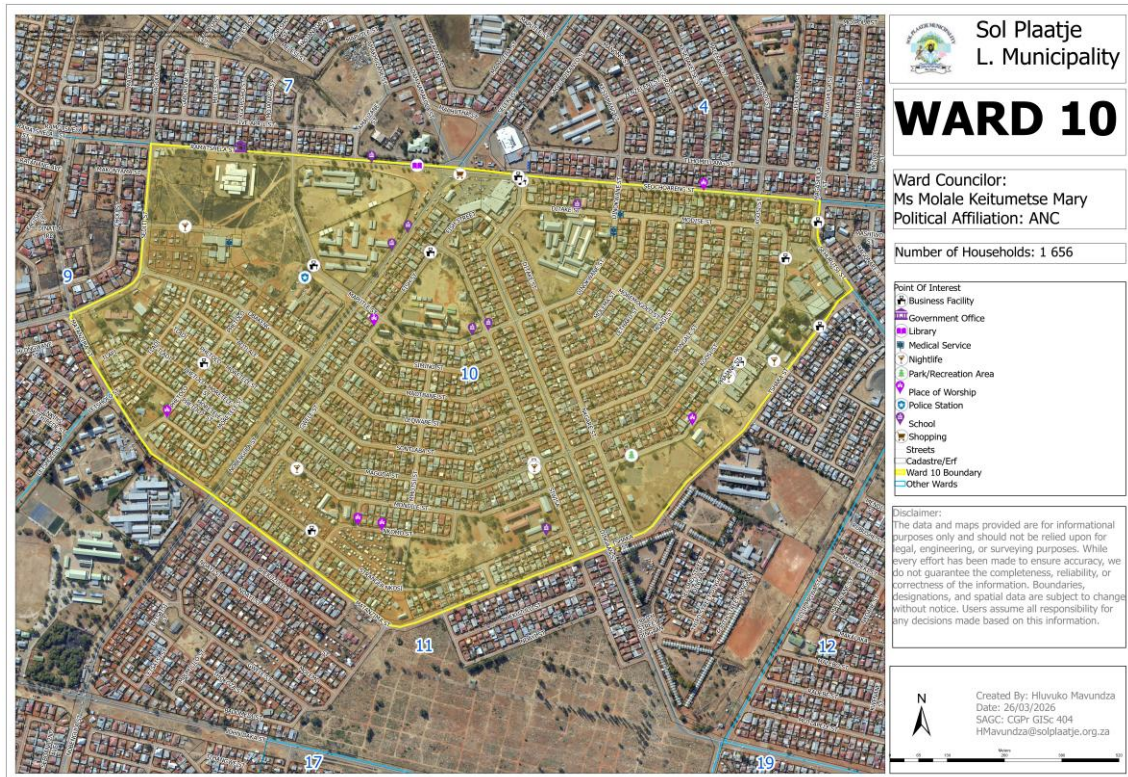


Ward 8



Ward 9

MAPS



Ward 10



Ward 11



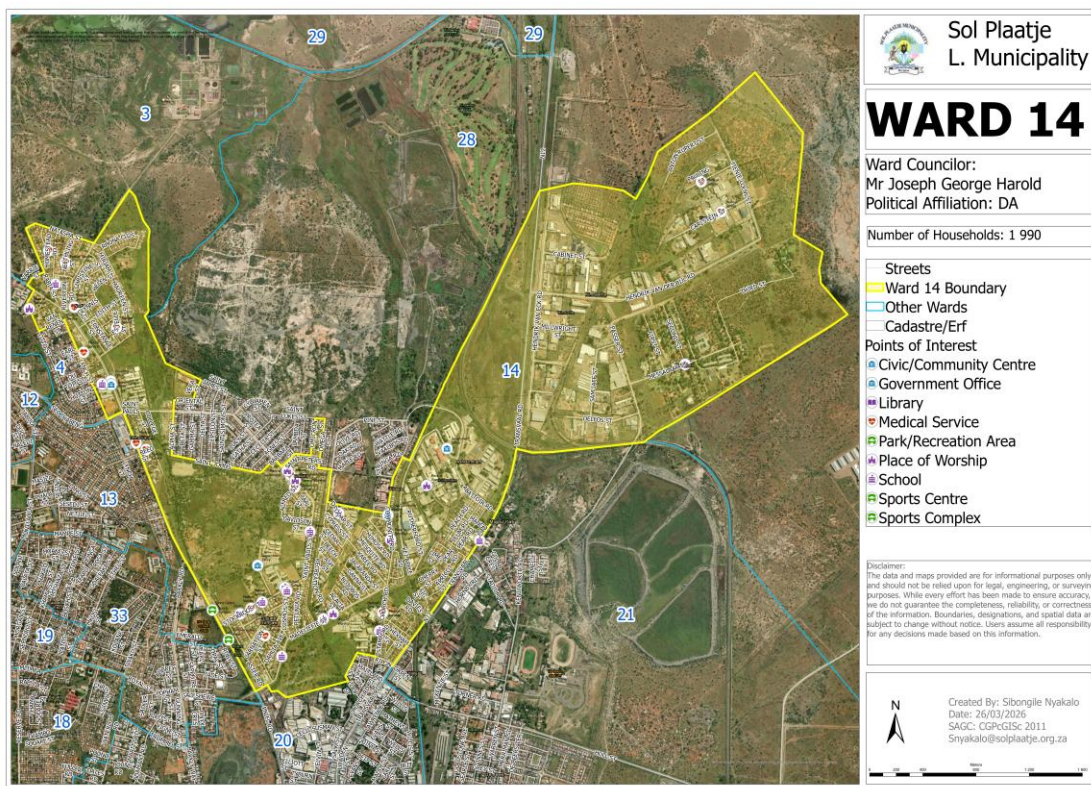
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MAPS



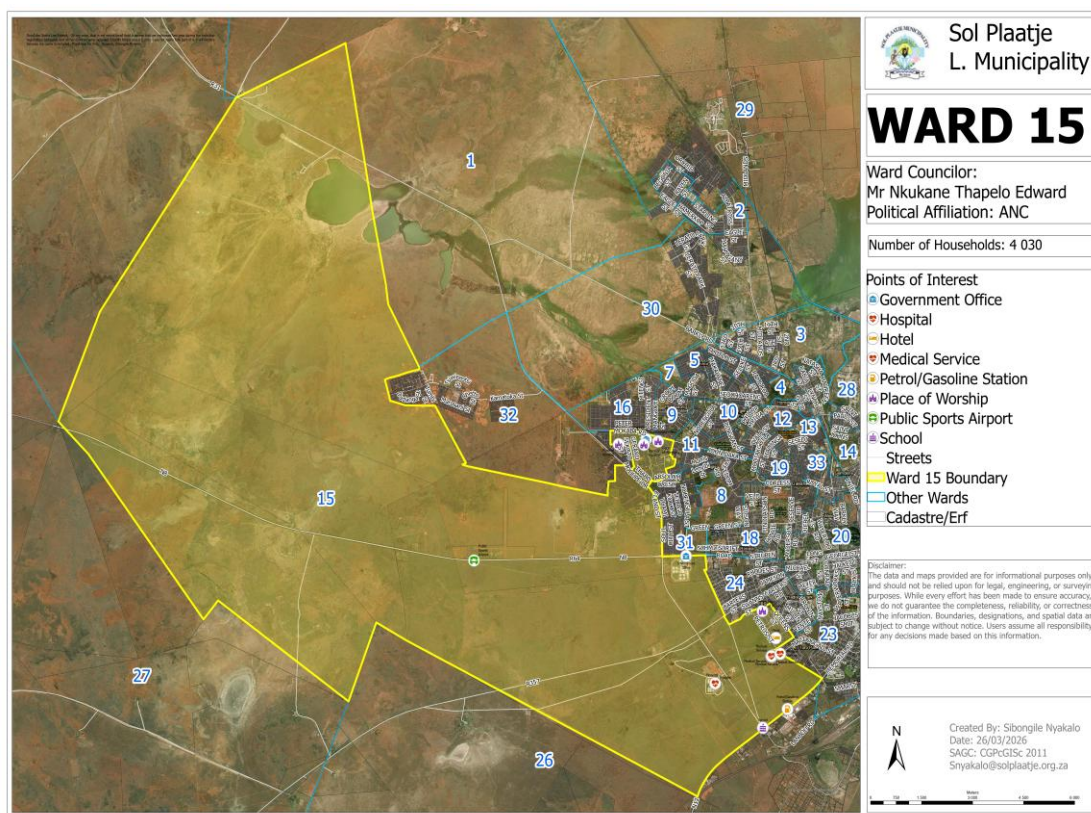
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MAPS



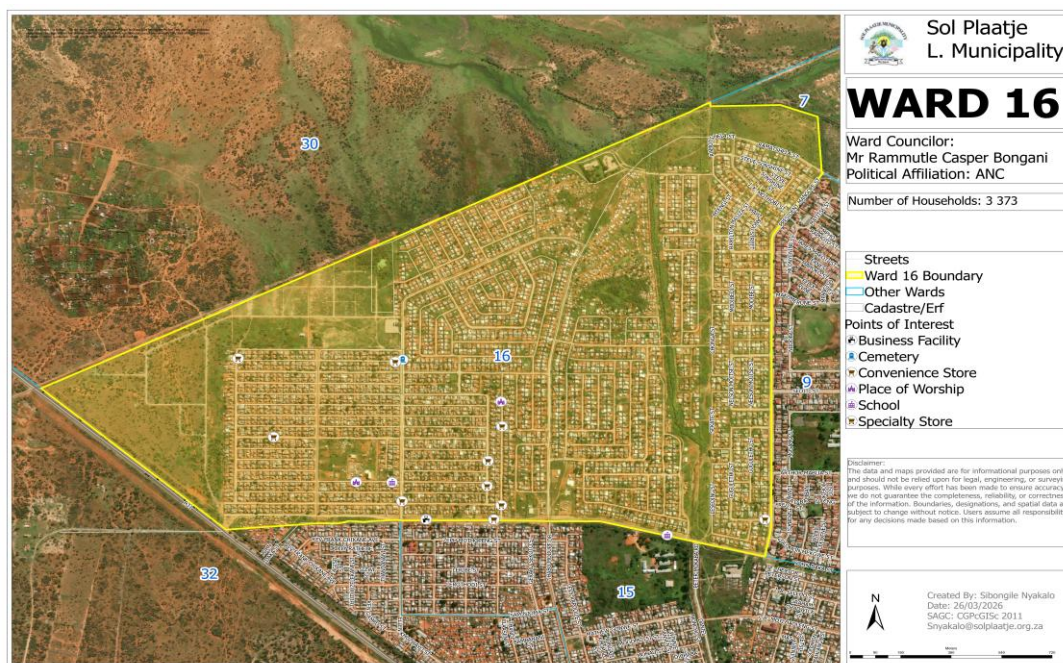
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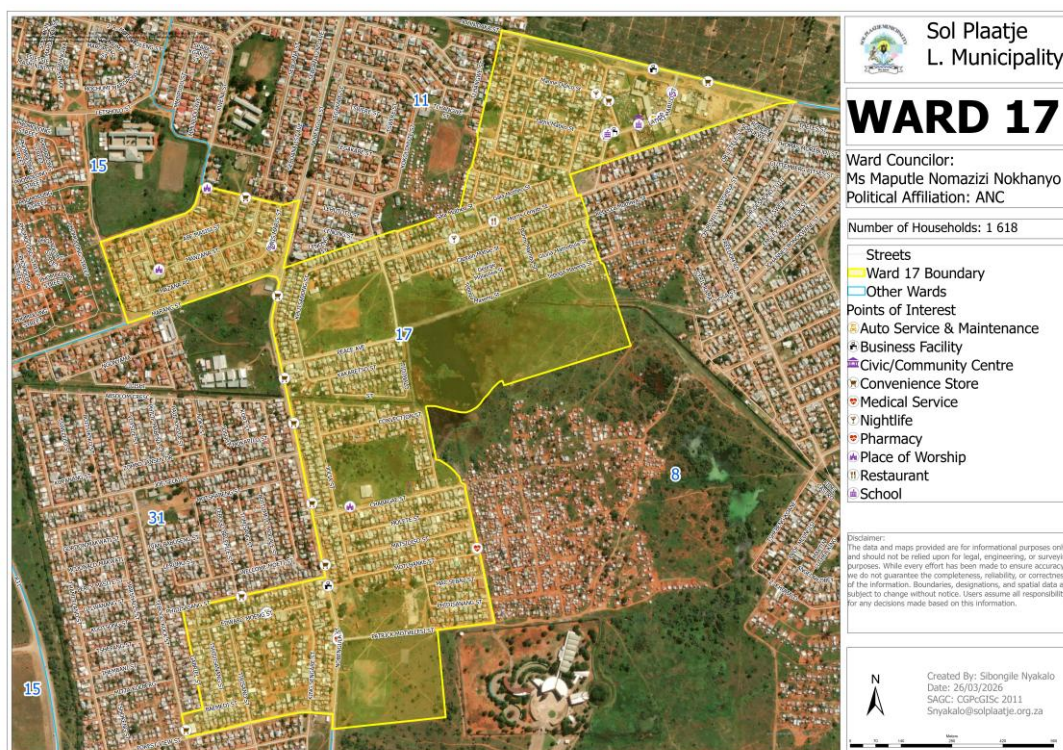


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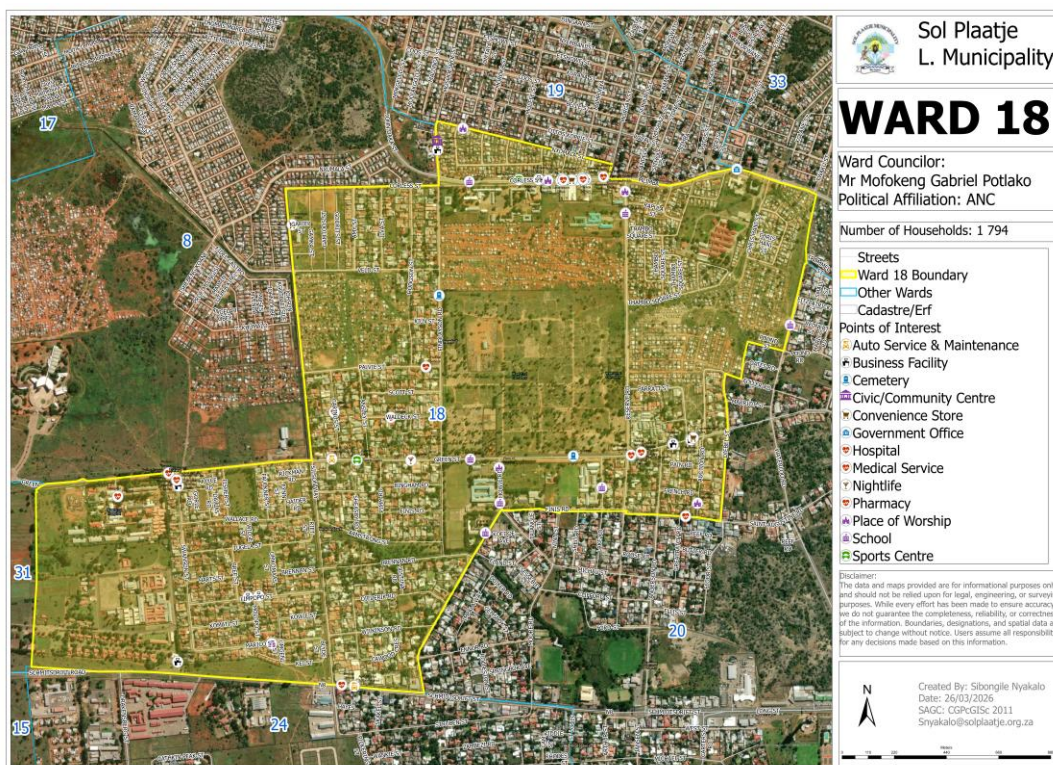
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Ward 16

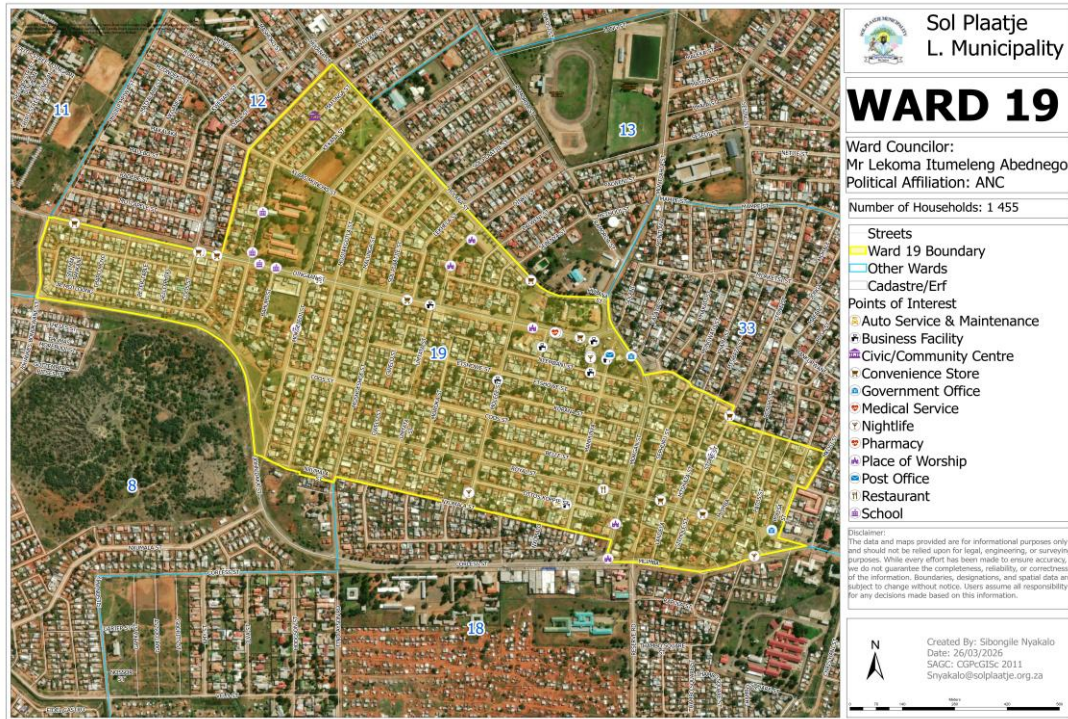


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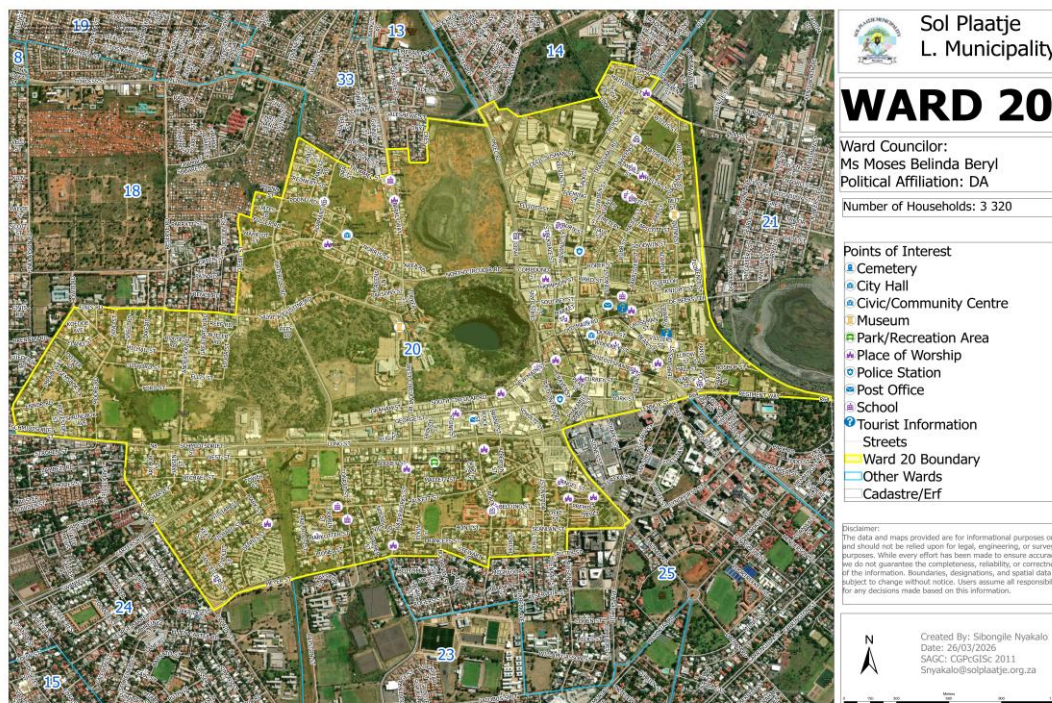


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MAPS

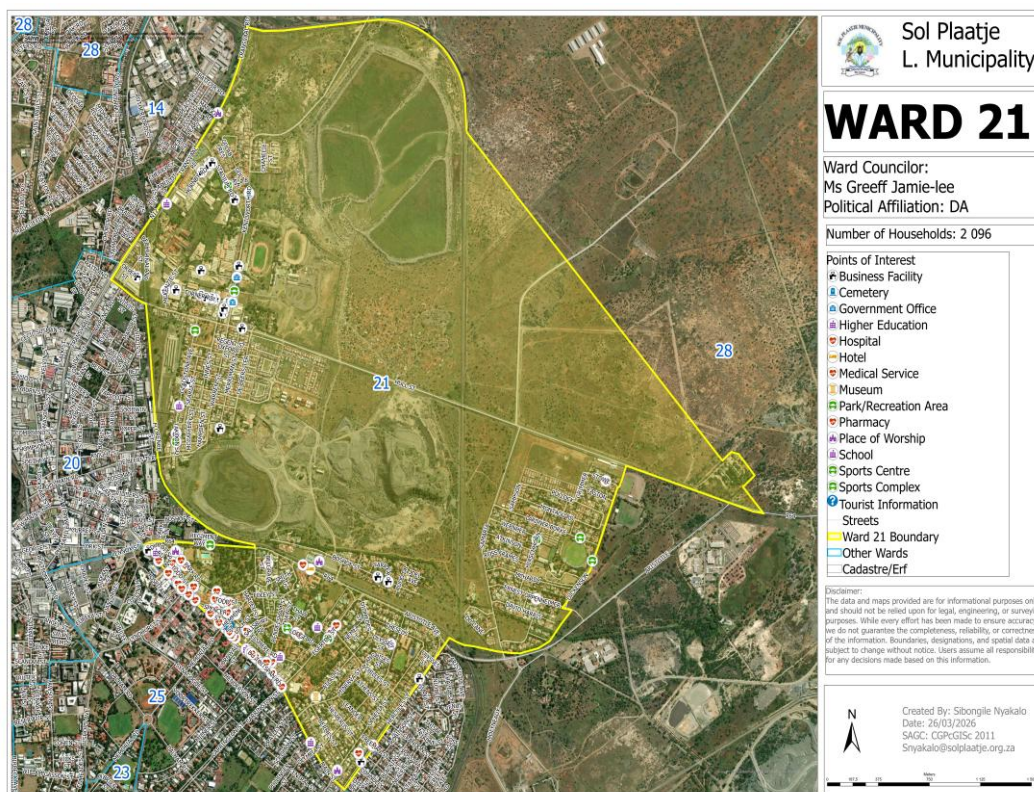


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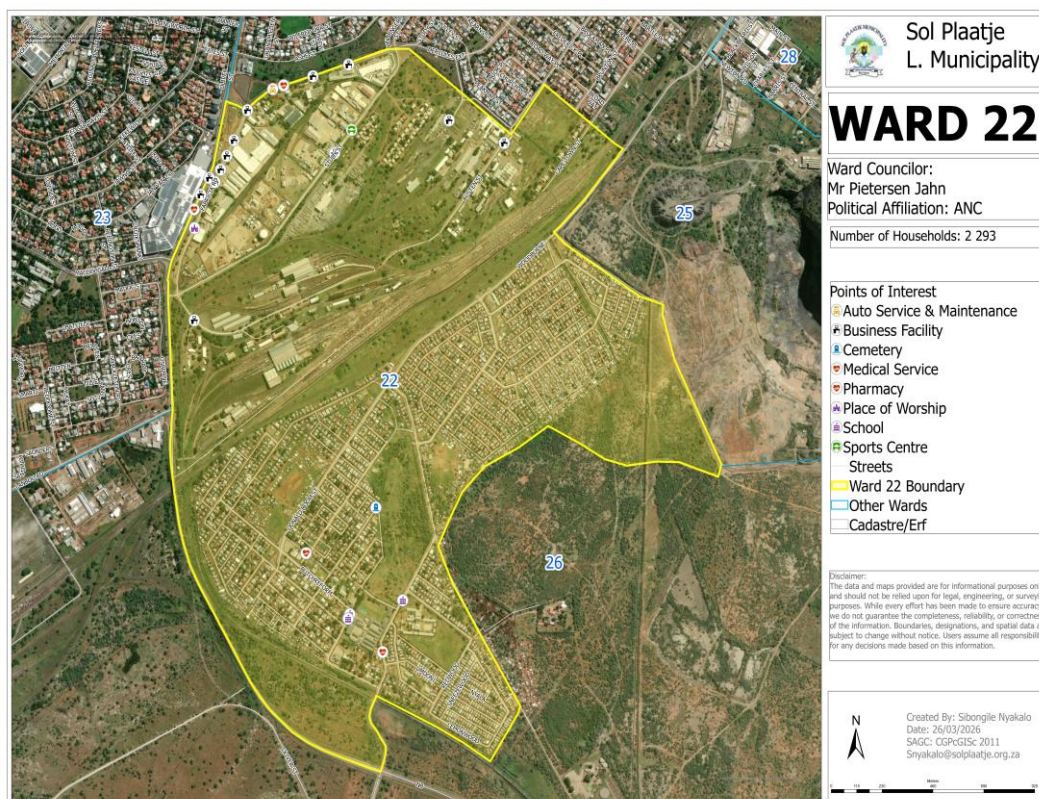


MAPS

Ward 20

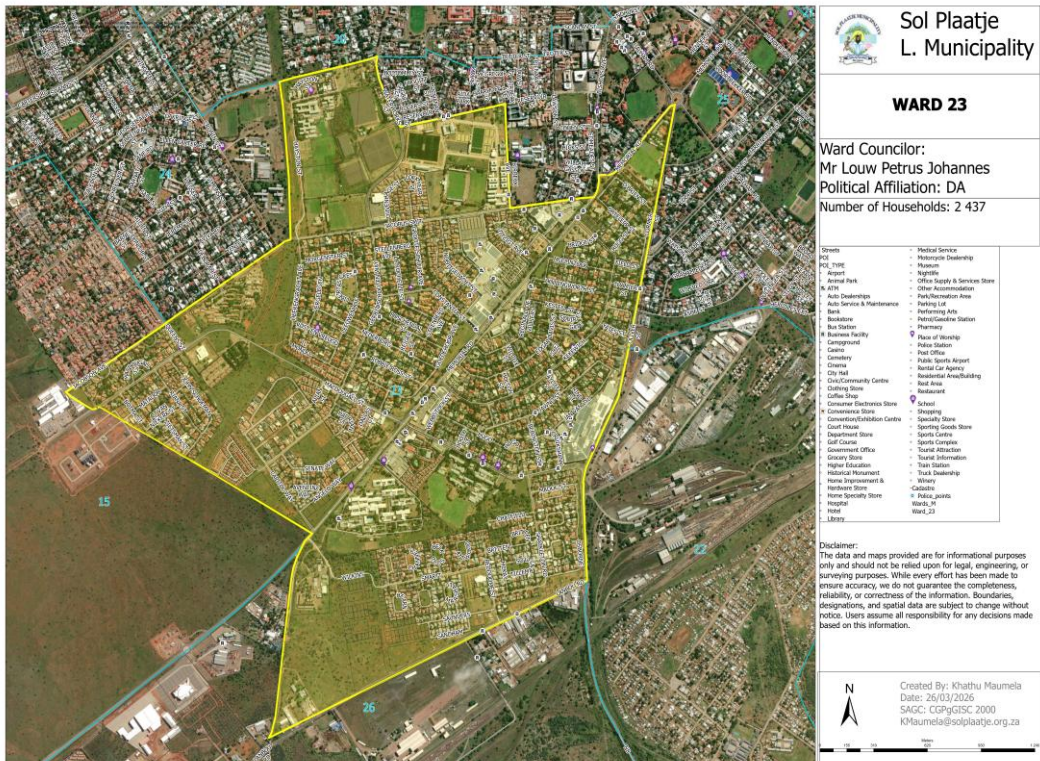


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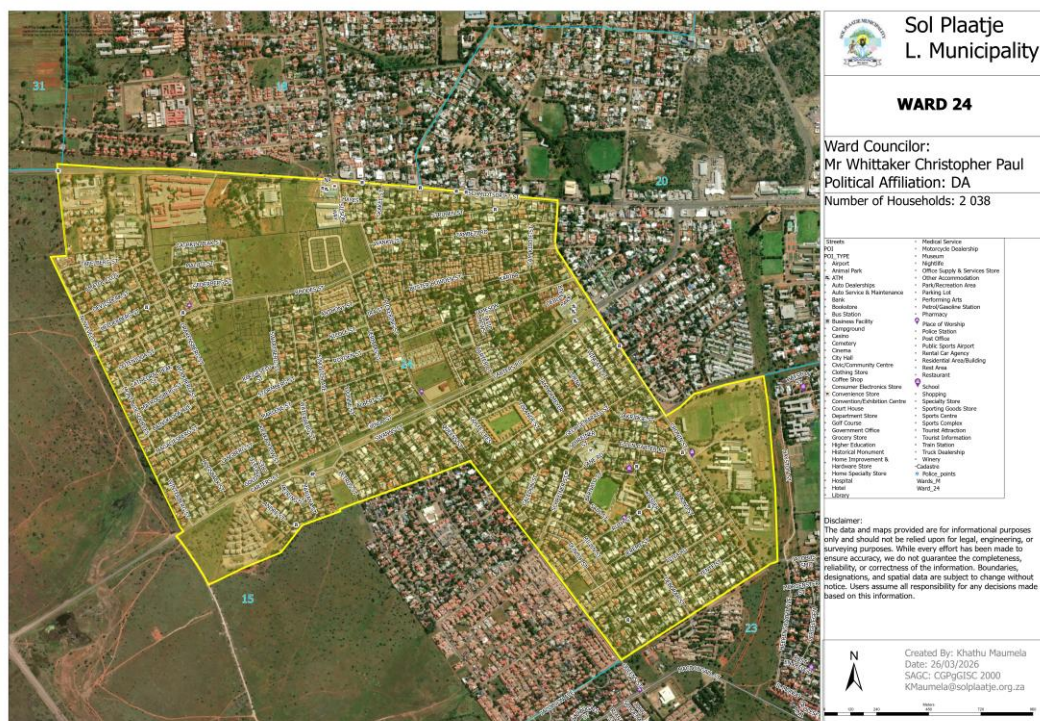
Ward 22

MAPS

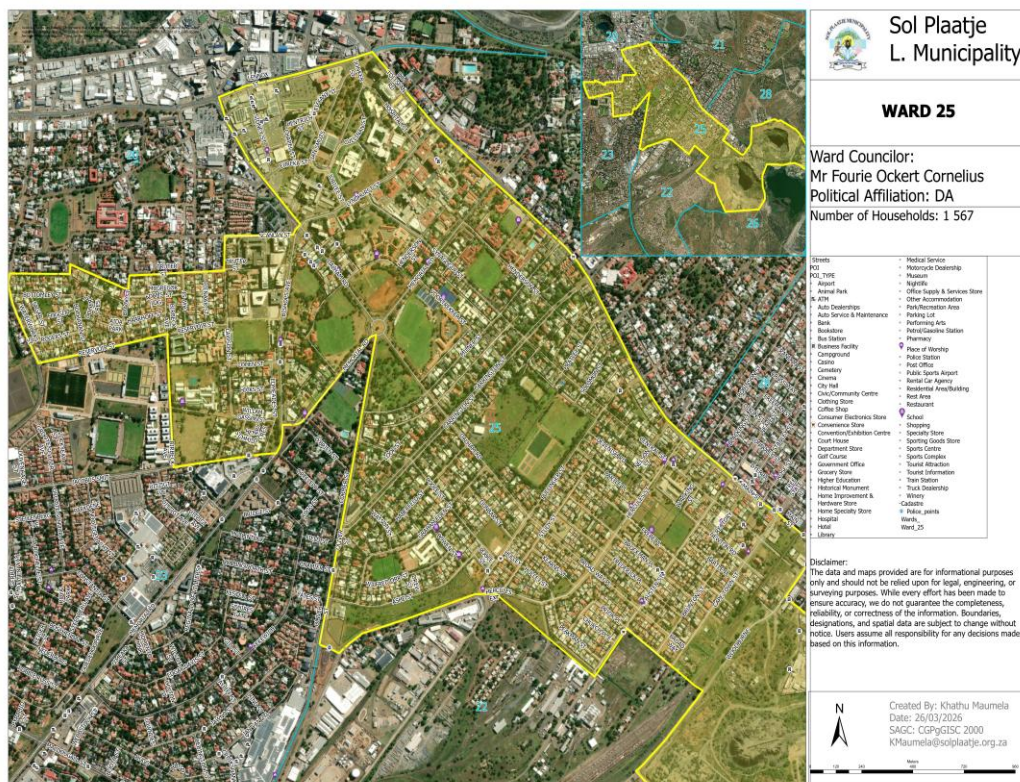


Ward 23

MAPS



Ward 24



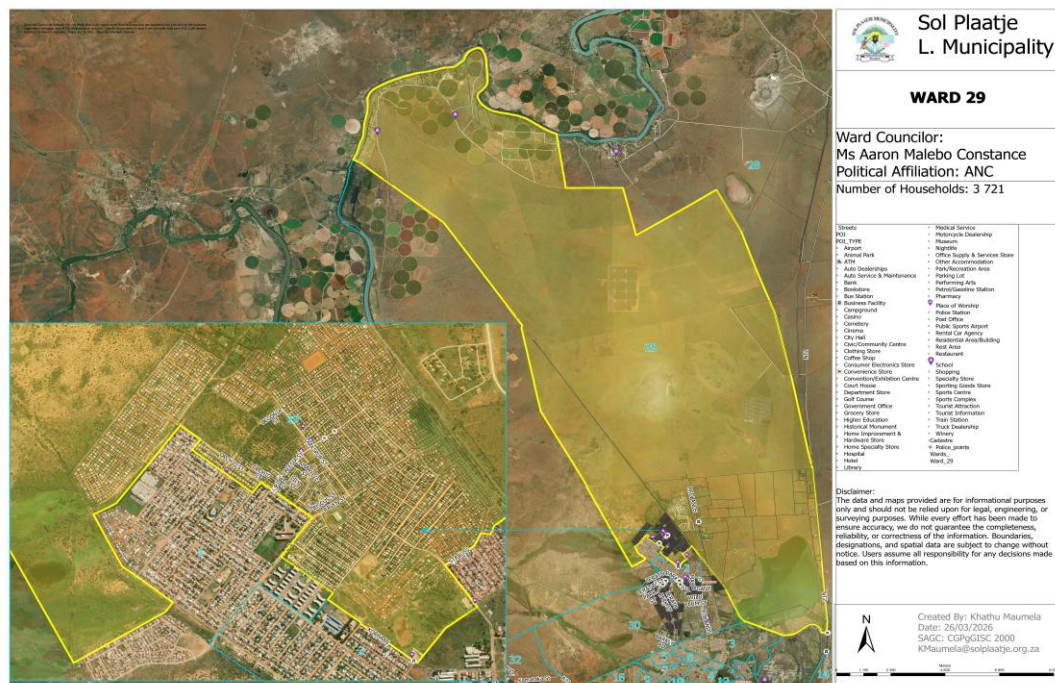
Ward 25

MAPS



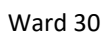


Ward 28

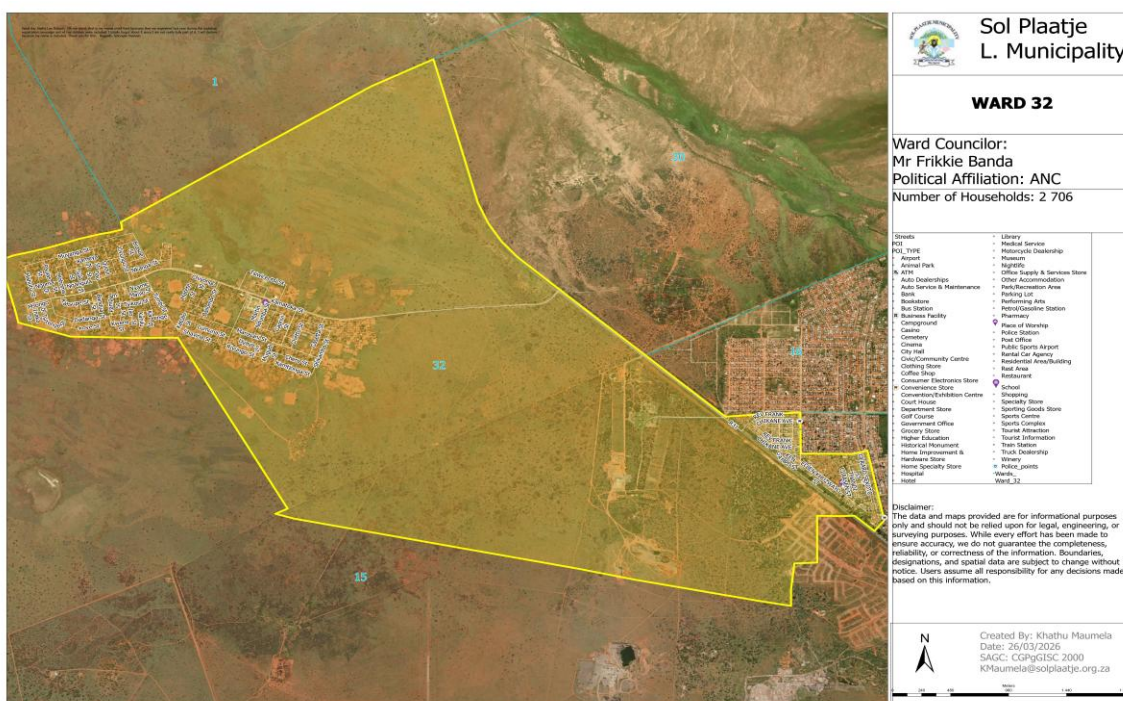


Ward 29

MAPS



Ward 31



Ward 32

MAPS



Ward 33