



Sol Plaatje Municipality

Integrated Development Plan

2022-2027

SECOND REVIEW

This document:

Integrated Development Plan,
a second review (2023/24) Planning for 2024/25 of
the 5th Generation Integrated Development Plan
2022 – 2027

Council Approved: 31 May 2024

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FOREWORD BY THE MAYOR

FOREWORD BY MAYOR:

MR K SONYONI

The Sol Plaatje Municipality strives towards being a Cleaner Growing City. We, as elected Council, will continue to strengthen this vision statement by (1) reclaiming the city that sparkles, (2) building public confidence and trust, (2) providing economic infrastructure to foster private sector investment and (3) delivering sustainable uninterrupted services to all residents. This can only be achieved when we as Council contribute to the work of municipal officials in an oversight capacity, and by consulting key stakeholders and through interactive engagements with our communities.



Mr Kagisho Sonyoni
*Executive Mayor of
Sol Plaatje Municipality*

During our first period as elected councillors, we embarked on a vigorous journey to identify, address and deliver on community needs. However, we acknowledge that huge service delivery gaps remain. Part of bridging these gaps will be the continued support and trust of the community, enabling us to perform better as councillors. As elected head of the Council, my imperative is to listen to what can and must be addressed, and to guide the Council and officials in performing their respective duties towards the community with unbiased diligence. Many factors impact on the sustainability and effectiveness of service delivery by this Municipality, none more so than the lack of funds due to declining revenue collection rates, smaller transfers from the other tiers of government, and ever-increasing financial obligations. In this regard, we need to improve the effectiveness of our revenue management processes and procedures and have identified several revenue-raising strategies.

We are also confronted by critical staff vacancies, ageing municipal infrastructure and the lack of infrastructure master plans. We have prioritised these issues to be addressed in the following budget cycles and have intensified our search for other sources of funding. The creation of sustainable job opportunities for the youth is one of our concerns, with a youth unemployment rate of over 50%. In this context, we need to be aware of the environment within which the Municipality operates. Here I also refer to other indicators such as an 11% growth in the population since 2015, and declining growth in the secondary and tertiary economic sectors. There has been a tad increase in the building activity of new residential and new non-residential space in Kimberley. Positives also include increased number of households receiving municipal services and those living in formal housing.

The approval of an Integrated Development Plan stands central to the delivery of sustainable municipal services to the entire Sol Plaatje community. In this regard, I emphasise the role of the community in the annual review of the IDP and thank each community member who participated in the review process.

Lastly, I reiterate the invitation to all communities to participate in the ongoing public participation process of the integrated development planning by registering comments on the municipal website and to comment on the successes and failures of the Sol Plaatje Municipality so that we can learn, improve, and act together.

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER:

MR BS MATLALA



Mr BS Matlala

*Municipal Manager
Sol Plaatje Municipality*

The Integrated Development Plan (IDP) of the Sol Plaatje Municipality must be strategic, respond to the extent that changing circumstances demand, and track progress in municipal service delivery. These imperatives have, in very trying circumstances, been achieved throughout this IDP review process. I believe that as municipal administration, we are geared to continue this path and improve where necessary.

With this IDP, we place emphasis on *doing the basics right* but also to move from a service delivery perspective to a development planning perspective. In this regard, the municipality's strategic agenda is informed by prioritised ward-based needs and the development context within which the Sol Plaatje Municipality operates. This approach, however, requires a better understanding of the elements that shaped our current realities and the financial, economic, and social consequences of decision making by Government. Hence, we did a thorough analysis of the internal and external factors that impact on the operations of the Sol Plaatje Municipality.

The most fundamental imperative for a credible IDP is the extent to which it incorporates achievable and measurable outcomes. Therefore, in determining the feasibility of a project, the Municipality first and foremost considered whether adequate human capital and financial resources are available for implementation. In this regard, we are prioritising a review of the municipal organogram and long-term financial plan.

We also adopted, *for the first time*, an approach to quantitatively assess and report on the local development context and municipal performance. We did this to ensure appropriate responses to the needs of our communities and to measure service delivery outcomes and whether we achieve our strategic objectives. Thus, we will continue to measure qualitative outcomes in quantified terms using appropriate indicators. In this regard, the successful implementation of the IDP requires exceptional leadership, a competent workforce and a combination of good governance, dedication, and professionalism.

Furthermore, we acknowledge that more still needs to be done to meet the needs of our community effectively and efficiently. During the 2023/24 review the following resolutions were adopted as part of our initiatives to improve as an institution:

- Forward planning to support project management and implementation.
- Overall understanding and distinction of roles and responsibilities.
- Improved coordination and reporting of activities performed by different departments towards the same goal.
- Innovative ways to respond to needs with limited funds.

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

- Improved intergovernmental relations to ensure a coordinated approach to developmental planning and implementation.
- Improved Public Private Partnerships.
- Benchmarking.
- Proactive approach to implementation

I am proud to present to Council for approval, the IDP 2024/25 as second review (of four) prepared as part of the five-year planning and implementation cycle which started in July 2022 and ends in June 2027. After approval, the IDP will be presented to relevant government departments to seek their support by making known our service delivery challenges, needs and developmental strategies.

I, once again, wish to thank each community member who participated in the planning process to date. Please do continue to participate in the process by contacting your ward councillor or make use of the digital public participation form on the municipal website. I would also like to thank each municipal official that contributed to the consultation processes and in preparing this document. This is to also remind ourselves that integrated development planning never ends and demands total commitment from all municipal officials all the time.

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY: IDP 2024/25

This document represents the *Integrated Development Plan (IDP) 2023/24* of the Sol Plaatje Municipality. It is the *second of four reviews* of the IDP 2022-2027 which documents the current five-year planning and implementation cycle. This five-year cycle of municipality-wide developmentally-oriented planning started in July 2022 and ends in June 2027.

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

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

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

EXECUTIVE SUMMARY

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.

EXECUTIVE SUMMARY

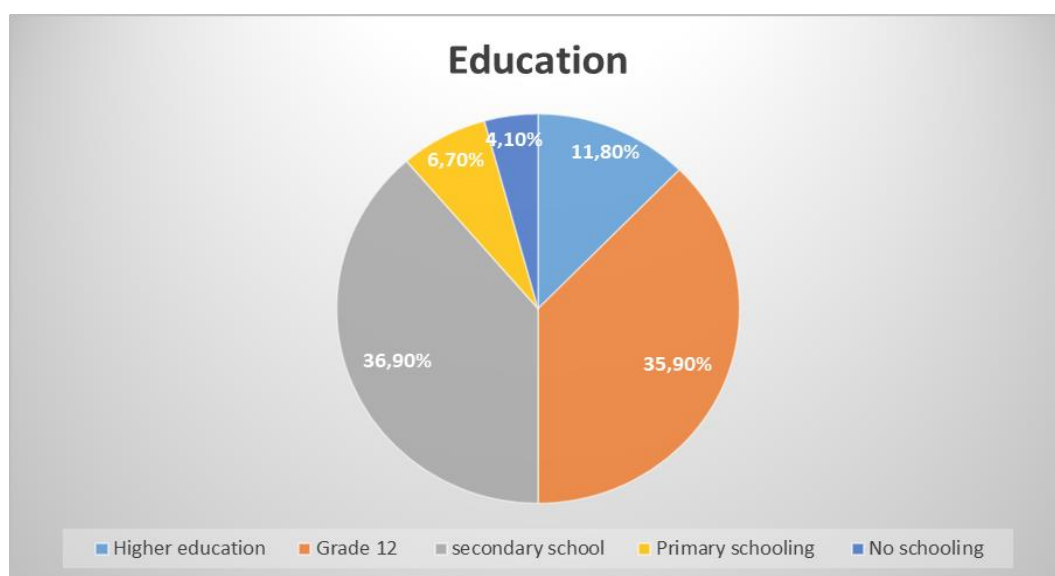
MUNICIPALITY AT A GLANCE

Total municipal area		3 145 km² (about 5% within urban edge)	Demographics (in 2022)				
			Population	270 078	Households	68 314	Average household size
Source: Statssa, 2022							
Household income (in 2022 and current rand prices)							
Gini Coefficient (in 2021)	0.676 (relative income inequality)		Average household income for 50% of households			(below) R100 000	
Average household income	R350 000		Average household income for 80% of households			(below) R350 000	
Access to basic services by households in 2022 (as a percentage)							
Dwelling Type		Access To Piped Water		Main Toilet Facilities		Refuse Disposal	
Formal dwelling	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	13.1%	Piped water on community stand	6.5%	Pit toilet	3.7%	Communal refuse dump	1,0%
Other	0.3%	No access to piped water	2.2%	Buket toilet	4.8%	Communal container/central collection point	2,7%
				Other	1	Own refuse dump	5,4%
				None	3	No rubbish disposal	6,3%
						Other	0,4%
Energy For Cooking				Energy For Lighting			
Electricity for mains	70,0%			Electricity for mains			91.7 %
Gas	25,4%			Gas			0.5%
Paraffin	2,9%			Paraffin			1.6%
Wood	1,1%			Candles			4.2%
Coal	0,0%			Solar			1.5%
Animal dung	0,0%			Other			0.3
Solar	0,1%			None			0.3
Other	0,1%						
None	0,4%						
Source: Statssa, 2022							

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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 <i>new residential units</i> was erected over the period 2015 to 2021					
Annual average for <i>new non-residential units</i> erected between 2015 and 2021 was 1 unit per year, with zero units added since 2018					
Additions and alterations created limited residential and non-residential space					
Employment in 2022 (2015 numbers in brackets)			Youth Employment in 2021 (2015 numbers in brackets)		
Working age population: 15-64	180 477 (160 724)		Working age population (Youth 15-34)		90 364 (86 888)
Employed - formal	55 743 (51 801)		Employed (15-34)		21 601 (28 374)
Employed - informal	12 249 (19 443)		Unemployed (15-34)		23 881 (17 060)
Unemployment rate (%)	36.3% (25,6%)		Youth unemployment rate (%)		52.5% (37,6%)
Safety and security – actual number of crimes in 2021 (2020 numbers in brackets)					
Murders	Driving under the influence	Drug-related crime		Property-related crimes	Contact-related crimes
69 (61)	126 (112)	195 (268)		2 490 (3120)	1 044 (949)
Source: Quantec					

EXECUTIVE SUMMARY



Source: Census: 2022

EXECUTIVE SUMMARY

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 Strategic Framework: Seven Apex Priorities
Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development and Spatial Transformation	Local Economic Development	Priority 2: Economic transformation and job creation Priority 5: Spatial integration, human settlements and local government
Improved service delivery	Access to Basic Services and Infrastructure Development	Basic Service Delivery and Infrastructure Development	Priority 4: Consolidating the social wage through reliable and quality basic services Priority 7: A better Africa and world
Good, clean and transparent governance and public participation	Good Governance and Public Participation	Good Governance and Public Participation	Priority 1: A capable, ethical and developmental state Priority 3: Education, skills and health
Establishment of healthy financial management	Sound Financial Management	Municipal Financial Viability and Management	Priority 6: Social cohesion and safe communities
Improved institutional management	Institutional Development and Capacity Building	Institutional Development and Municipal Transformation	

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.

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.

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) 2024/25* of the Sol Plaatje Municipality. It is the *second of four reviews* of the IDP 2022-2027 which documents the current five-year planning and implementation cycle. This five-year cycle of municipality-wide developmentally-oriented planning started in July 2022 and ends in June 2027.

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 second *review* considers the implementation of the IDP 2022-2027 and is documented as the *IDP 204/25*. 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.

CHAPTER 1

Formulating strategies and making changes to planning and implementation based on (1) changed circumstances (2) municipal performance in achieving IDP targets and strategic objectives, and (3) changes to relevant government policy directives.

Statements on financial viability and management with reference to the medium-term expenditure framework.

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

Municipal commitments

Ensuring compliance with relevant legislation and policy.

Planning to ensure effective allocation and optimum use of resources.

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

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

Commitment of National and Provincial Government

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

STRUCTURE OF THIS IDP DOCUMENT (IDP 2024/25)

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

Structure of IDP Document		
Chapter	Chapters in IDP 2022-2027	Changes made in the IDP 2024/25 (as second review)
	Description of chapters	Description of chapters
1	Introduction	Introduction and Overview: Explaining the concept of integrated development planning and the legislative and policy context.
2	Municipal profile	Profile of the municipal area
3	Spatial development context	Institutional analysis of the municipality
4	Governance and community needs	Governance and Public Participation: Explaining the governance structures and provide feedback on the public participation process and community needs by ward
5	Strategic direction	Strategic Agenda: An explanation of the strategic agenda that guides municipal operations
6	IDP implementation	IDP implementation: Action plans for the 2024/25 financial year PLUS projects by other tiers of government and the private sector
7	-	Municipal financial planning: Providing an overview of municipal financial viability and management as well as capital and operational expenditure
8	-	Municipal institutional development and transformation
9	Outcomes 88	Municipal performance

Structure of IDP Document

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

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.

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

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

Ward Committees

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

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

CHAPTER 1

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

Description of Wards

MUNICIPAL POWERS AND FUNCTIONS

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

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

CHAPTER 1

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

Municipal Functions

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

LEGISLATIVE AND POLICY CONTEXT

The next section describes, in brief, the legislative and policy context within which the Sol Plaatje Municipality prepares this first review as the IDP 2023/2024. 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

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*).

Medium Term Strategic Framework 2019-2024

This Medium-Term Strategic Framework 2019-2024 is a culmination of the move government has taken towards integrated national planning and monitoring. It serves as a five-year building block towards achieving the NDP Vision 2030 and to address, in particular, the triple challenges of poverty, inequality and unemployment. Government also identified growth and investment as issues to be addressed and created intermediate 2024 targets for these issues. Government also acknowledged the negative impact of the COVID-19 pandemic.

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

Medium Term Expenditure Framework: Intermediate 2024 Targets (National)

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.

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.

State of the Nation Address 2024 (SONA)²

President Cyril Ramaphosa delivered the State of the Nation Address (Sona) in February 2024 and made it clear that with the challenges the country faces, it cannot be business as usual. The President reiterated that municipalities are struggling to provide the basic services that people need. Whilst reflecting on the South African journey, it is important to acknowledge the severe challenges that we still face. "We must confront the lasting effects of our apartheid past, which remain visible as we travel from suburbs to informal settlements, from rich farmlands to poor villages. For the last five years, we have worked to get back onto the path towards a better life for all."

Be that as it may, the last five years, government has worked tirelessly to reverse the decline over several years of investment by both the public and private sectors in capital projects, in infrastructure. This emanates from structural problems in planning, designing, funding, and managing projects. The Infrastructure Fund has been established to bring together financing from the state, private investors, development banks and other financing institutions.

"We established Infrastructure South Africa to coordinate a massive public infrastructure build. Through these efforts projects worth over R230 billion are currently in construction, including in energy, water infrastructure and rural roads projects."

²<https://www.cgcsa.co.za/summary-of-the-state-of-the-nation-address-by-president-ramaphosa-10-february-2022/>.

Capacity support to provinces and municipalities, will be amplified to improve spending of grants allocated to infrastructure. “We are committed to putting an end to the practice of infrastructure funds being returned to the fiscus unspent.”

Municipalities as the implementing agencies of government’s vision and policies, are currently failing on governance, financial and service delivery measures. These constraints affect every aspect of peoples’ daily lives. To address this problem, measures to address this problem include providing support to local government, including professionalising the civil service and ensuring that people with the right skills are appointed to key positions.

The Presidency, National Treasury and COGTA are working together to enhance technical capacity in local government and to improve planning, coordination and fiscal oversight. Through the Presidential Izimbizo that have been held across the country, we have seen how the District Development Model has brought together all spheres of government and key stakeholders to address the service delivery challenges in communities.

The District Development Model has proven to be an effective instrument to enhance cooperative governance and collaboration.

National Government Budget Speech 2020³

The Finance Minister’s 2023-24 Budget Speech on 22 February 2023 is according to commentators, as good as we could have hoped for, given current economic conditions. Eradicating poverty, inequality and unemployment were (again) identified as priorities, and a growing economy was identified as key to achieving these objectives. The Budget acknowledges that the pursuit of higher growth remained anchored on three pillars:

Ensuring a stable macroeconomic framework to create a conducive environment for savings, investment and growth.

Implementing growth-enhancing reforms in key sectors, particularly in energy and transport.

Strengthening the capacity of the state to deliver quality public services, invest in infrastructure and fight crime and corruption.

Good news was the overall growth of South Africa’s economy by an estimated 2.5% in 2022, and the fiscal consolidation strategy restraining growth in consumption expenditure bringing the fiscal deficit down. However, the medium-term economic growth outlook has deteriorated with real GDP growth projected to average 1.4% from 2023 to 2025, compared with 1.6% estimated in October 2022.

The growth-enhancing reforms in the energy sector include two tax measures to encourage businesses and individuals to invest in renewable energy and increase electricity generation, i.e. possible changes to local electricity demand and supply. Municipal

³ Source: <https://www.moneyweb.co.za/financial-advisor-views/budget-speech-review-2022/>.

operations will also be impacted by increased spending on community development (R230 billion in 2022/2023) including (1) municipal equitable share, (2) human settlements, water and electrification programmes, (3) public transport and (4) other human settlements and municipal infrastructure. The function of community development is the fastest growing function averaging 8% annually over the medium term, mainly due to the additional funds for local government equitable share and for infrastructure.

The Integrated Urban Development Framework (IUDF) is the response by government to present-day urbanisation trends and is a product of the NDP. It is regarded as Government's policy position to guide the future growth and management of urban areas by addressing the increasing numbers of the urban population through proper planning and providing the necessary infrastructure to support this growth. The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of *compact, connected and coordinated* cities and towns. The word 'retrofitting' is also used and explained as a directed alteration of the built environment with the aim of improving efficiencies. To achieve this transformative vision, the IUDF sets four strategic goals:

Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas,

Inclusion and access: To ensure people have access to social and economic services, opportunities and choices,

Growth: To harness urban dynamism for inclusive, sustainable economic growth and development, and

Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

NORTHERN CAPE PROVINCE

State of the Province Address 2024 (SOPA)⁴

The Premier of the Northern Cape stated in the State of the Province Address (SOPA) 2024 that the provincial government identified the following five key areas for the Northern cape for 2024:

- Prioritising a better education
- Prioritising quality health care
- Modernising the NC to accelerate service delivery
- Growing the economy for the creation of jobs
- Making the province successful in intensifying fight against poverty
- Catalytic projects and investment in the infrastructure

The Premier also reflected on goals set in the previous SOPA such the 6th Administration, which started their term of office in 2019, articulated a vision aimed at

Modernising the Province in an effort to accelerate service delivery, Growing the economy making it Successful. The 6th Administration also placed Education and Health as its Apex Priorities. In 2021, the Northern Cape joined 5 other Provinces, who

⁴ State of the Province Address (SOPA) by the Premier of the Northern Cape.

have recorded a High Human Development Index, with a an HDI of 0,70, making the Province 1 of 6 Provinces with a High Human Development Index. Furthermore, the Premier reiterated the importance of remembering 30 years of democracy, by acknowledging the challenges faced, but we also acknowledge and celebrate the many successes have achieved. The state of the province address was a reflection and report back on the 5years of the term of office.

The challenges that are faced by Sol Plaatje Municipality in the recent years were also reflected on. One amongst them, is the water interruptions due to backlogs in the maintenance of ageing and inadequate infrastructure. Over the years, the Municipality was faced with an inadequate budget and that hindered its ability to properly maintain, repair or refurbish its water infrastructure.

The Municipality has put in place a plan of action to address these challenges. We are happy to announce that this year the National Treasury has approved funding of R2.5 billion through the Budget Facility for Infrastructure (BFI). This allocation is aimed at addressing infrastructure challenges. This funding will enable the municipality to embark on a comprehensive plan to upgrade the infrastructure, reduce water losses, and enhance water quality.

Linked to this, is the provincial programme to accelerate housing delivery in Sol Plaatje Municipality. In addition to the R 365 million Hull Street Housing Project that I announced in the 2022 SOPA and is now under construction; an additional 1,000 houses will be built in this municipality for our people.

In partnership with Ekapa Mining; Sol Plaatje Municipality is working on the implementation of a 120MW combined Renewable Energy Project amounting to R2.4 Billion creating about 400 job opportunities.

Sol Plaatje Municipality is host to the Sol Plaatje University, a new university; which just celebrated its 10th Anniversary. SPU is the iconic landmark in Kimberley and continues to play a very important role in providing quality higher education, training, research and innovation in the province and the country at large.

This year, SPU experienced the largest intake of first-year students since its inception, with more than 2,000 first-year students. From an initial intake of 124 students in 2014, enrolment has now grown to over 5,000 students this year. What distinguishes this university from other universities in the country is the fact that it is an investment made by this democracy. This investment makes it possible for Kimberley to diversify its economic outlook from a mining city to a university city.

For the full speech visit the Northern Cape Provincial Government Website

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.

Northern Cape Spatial Development Framework, 2018⁵

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

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

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

FRANCES BAARD DISTRICT

Frances Baard District Growth and Development Strategy

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

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

Strengthening human capital through education and training.

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

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.

⁵ Northern Cape, Draft Spatial Development Framework, September 2018.

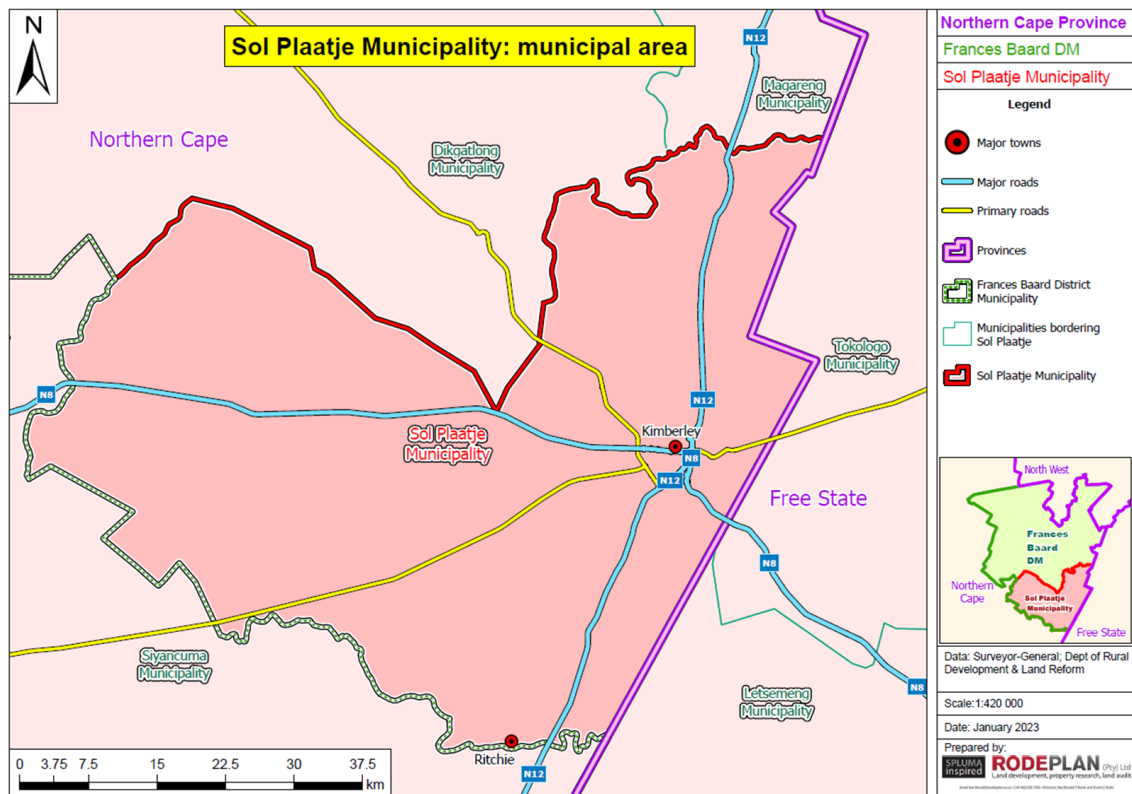
CHAPTER 2: PROFILE OF THE MUNICIPAL AREA

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 Quantec 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.

GEOGRAPHIC CONTEXT

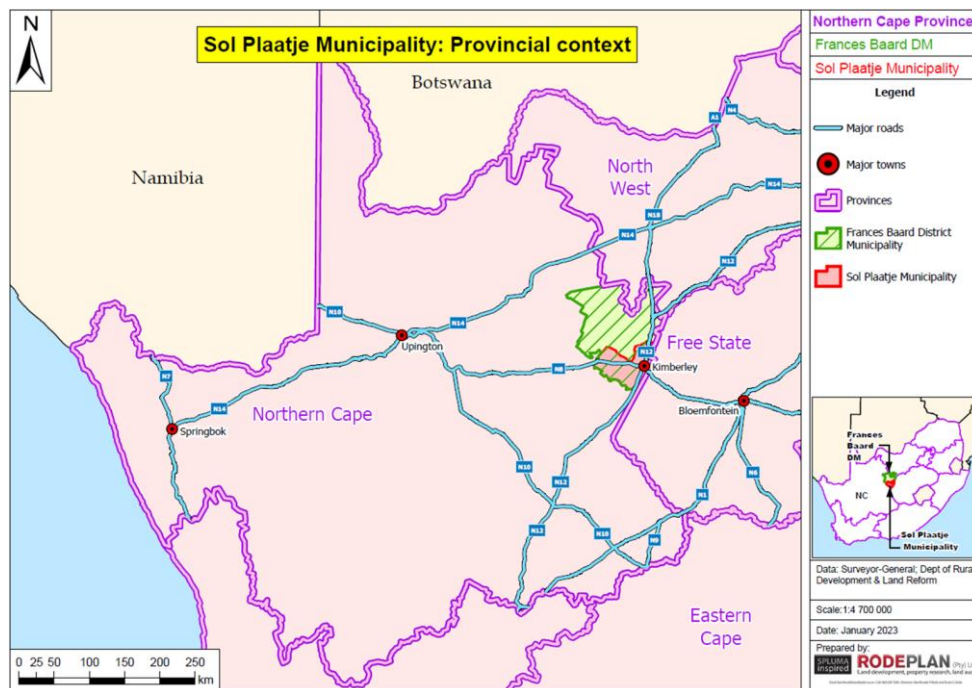
The Sol Plaatje municipal area is one of the ‘pearls’ of the Northern Cape sub-regions, characterised by a mix of unique and high-quality assets. A key challenge is to conserve and enhance these assets in a changing setting. The land extent of the Sol Plaatje municipal area is about 3145 km² and includes 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).



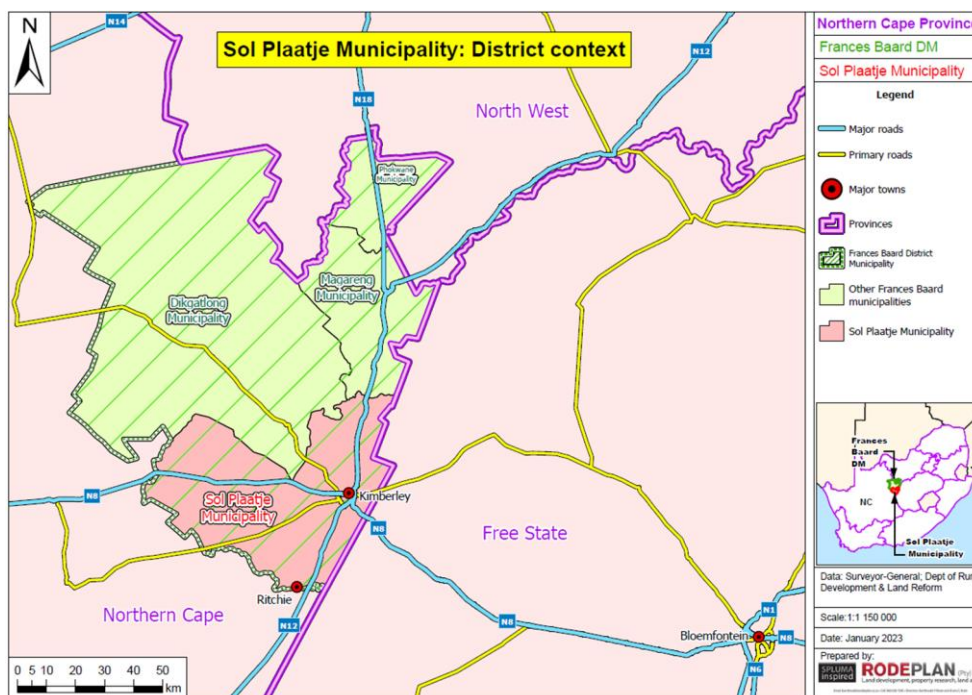
Municipal Area

CHAPTER 2

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



Provincial Context

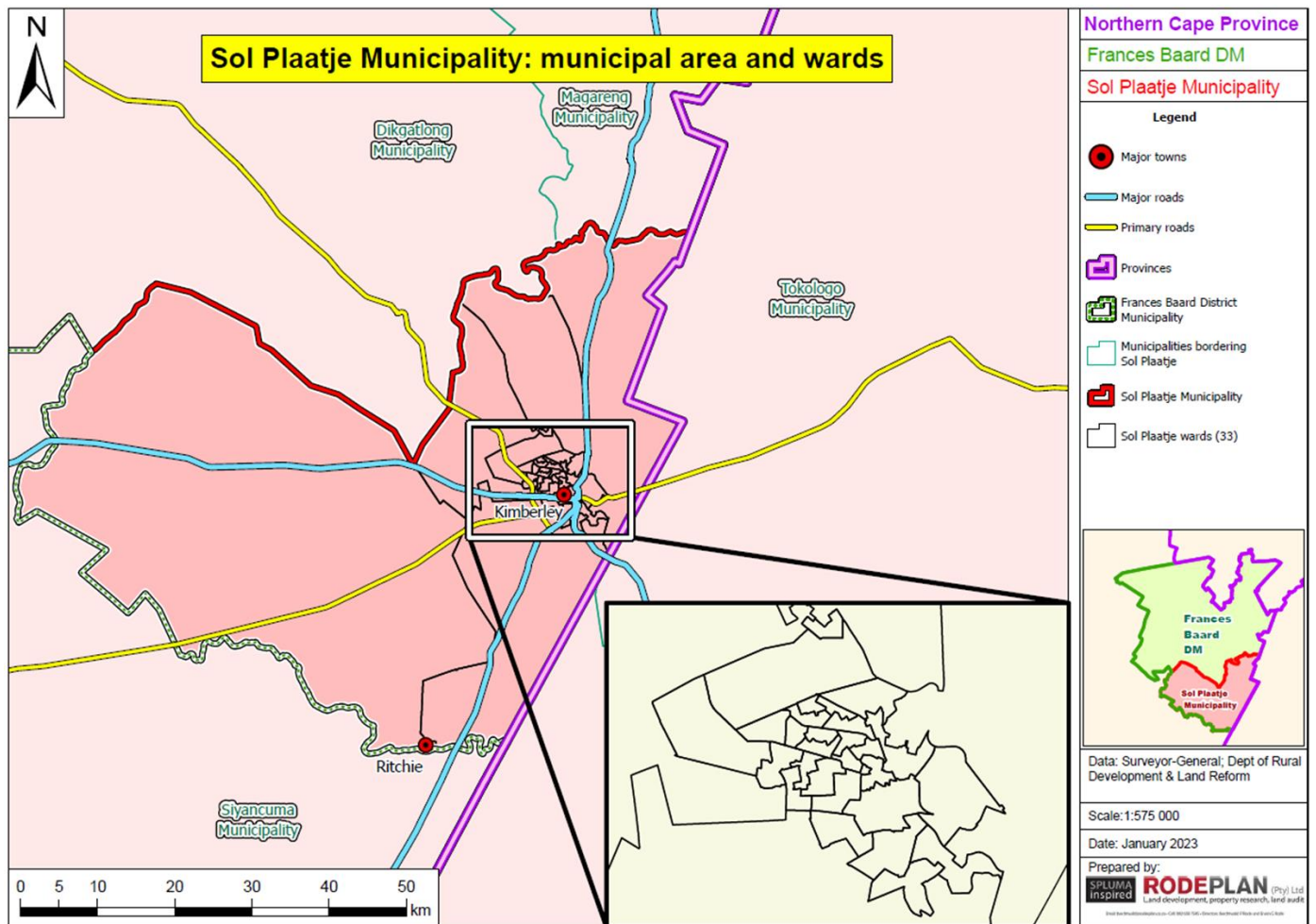


District Context

Ward Delineation

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



Ward Delineation

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POPULATION

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

Population of Sol Plaatje Municipality			
Indicator	2015	2020	2022 ⁶
Number of people	248 680	262 049	270 078
Percentage increase/decrease over a 5-year and a 7-year period respectively		5,3%	11%
Number of households	60 543	63 552	65 194
People per household (approximate)	4.1	4.1	4.2

Population of Sol Plaatje Municipality

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

Population by Race Grouping

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

Population by Race Grouping

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

⁶ Population total projected for Sol Plaatje Municipality.

⁷ The 2022 population total for the Northern Cape Province is projected.

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

Population by Age Grouping

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

Population by Age Grouping

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

HOUSEHOLD INCOME

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

In Sol Plaatje Municipality, the average household income (current rand prices) is about R350 000.⁸ This compares well with a household income of between R250 000 and R300 000 for all households in South Africa (R286 738), the Northern Cape Province (R256 365) and the Frances Baard district (R295 848) respectively. The household income in Sol Plaatje has increased by 36% over the 7-year period since 2015 (R259 607), but not surprisingly, in 2020 the income decreased from the previous year due to the impact of the COVID-19 pandemic. However, in 2021 and 2022 there were year-on-year increases of 8% and 6% respectively.

⁸ Household income is all receipts by all members of a household, in cash and in kind, in exchange for employment, or in return for capital investment, or receipts *obtained* from other sources such as pension.

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

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

Household Income and Expenditure

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

It is reported that a stagnant or declining national economy has had a negative impact on the incomes of South African cities and that the country has yet to bounce back to pre-2020 levels post the Covid lockdowns, and that climate change and the continuing energy crisis will affect the metros.⁹

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

⁹ 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
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
Nurse Practitioner	19
Pharmacy	1
Pharmacy/Clinic	4
Private Clinic	1

Health Care Facilities (in 2019)

Persons with AIDS / HIV

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

SAFETY AND SECURITY

The table below provides a summary of the crime statistics in the Sol Plaatje Municipality in 2019 and 2021 respectively.¹⁰ The crime situation can be described as volatile due to the number of certain crimes committed in 2021 being higher than the year before and others lower than in 2019.

¹⁰ Statistics for 2022 were not analysed although statistics for the first two quarters in 2022 were available.

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Interestingly, the percentage share of any specific crime committed in the Sol Plaatje Municipality in 2021 of the totals of that specific crime committed in the province in the same year varies significantly. For example, 69 of the 343 murders in the province were committed in Sol Plaatje. However, only 5% of stock theft in the province occurred in the Sol Plaatje Municipality due to stock theft being a crime committed mostly in rural areas.

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

Safety and Security: Sol Plaatje Municipality

EDUCATION

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

Education		
Indicator	2015	2022 ¹¹
Number of persons with Grade 12/Matric	49 072	58 057
Proportional share of total population (rounded)	20%	21%
Number of functionally illiterate persons	70 918	79 537

Education

¹¹ Projected number for the Sol Plaatje Municipality.

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ACCESS TO SERVICES AND HOUSING

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

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

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

Access to Services and Housing

GRANT DEPENDENCY

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

Social Relief of Distress: 16

Adult and Old-age Grants: 157 503

Children's Grants: 340 254

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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.

ECONOMIC OVERVIEW

The economy in the Sol Plaatje Municipality contributed 24% of the 2021 Gross Value Added (GVA) in the Northern Cape Province — down from 27% in 2015 and 28% in 2010. In comparison, the //Khara Hais Municipality (Upington) contributed 8% of the 2021 GVA in the Northern Cape Province, also down from a 9% contribution in 2015.

The percentage share contribution by the *tertiary sector* in 2021 to the total GVA generated in the Sol Plaatje municipal area was 85% or R24 424 million compared to 87% or R13 697 million in 2010 and 86% or R19 004 in 2015. The *primary sector* contributed about 5% or R1 563 million in 2021 (an increased contribution by one per cent from the 2010 and 2015 levels) and the *secondary sector* 10% or R2 722 million (also an increased contribution by one per cent from the 2010 and 2015 levels). In comparison, the 2021 percentage share by sector to the GVA generated in the //Khara Hais Municipality (Upington) was 71% by the *tertiary sector*, 16% by the *secondary sector* and the *primary sector* contributed 11%.

The table below provides a summary by subsector of the Municipality's GVA in 2010 (combined contribution by all sectors was R15 779 million), 2015 (R22 071 million) and 2021 (R28 709 million). Also included are percentage growth rates by subsector for the 5-year increment between 2010 and 2015 and the 6-year increment between 2015 and 2021.

Economy of Sol Plaatje Municipality: Gross value added at basic prices (R millions current prices)					
Industry	2010	2015	% change (2010 to 2015)	2021	% change (2015 to 2021)
Primary sector	628	897	43%	1 563	74%
Agriculture, forestry and fishing	174	250	44%	369	48%
Mining (and quarrying)	454	647	43%	1 194	85%
Secondary sector	1 453	2 170	49%	2 722	25%
Manufacturing	688	874	27%	1 081	24%
Electricity, gas and water	391	793	103%	1 193	50%
Construction	373	503	35%	448	-11%
Tertiary sector	13 697	19 004	39%	24 424	29%
Wholesale and retail trade, catering and accommodation	2 075	2 776	34%	3 614	30%
Transport, storage and communication	2 612	3 544	36%	3 604	2%
Finance, insurance, real estate and business services	4 511	5 977	32%	8 024	34%
General government	1 443	2 272	57%	3 113	37%
Community, social and personal services	3 054	4 434	45%	6 067	37%

Economy of Sol Plaatje Municipality: GVA

The percentage growth rates for the 6-year period between 2015 and 2021 of all subsectors in the secondary and tertiary economic sectors, except the financials subsector, were substantially lower than the preceding 5-year period. This reflects an economy in decline when considering that the combined share of the *secondary* and *tertiary sectors* is more than 95% of the economy. Notably, the financials subsector is by far the largest subsector in the *tertiary sector* – almost a third in 2021 and up from 31% in 2015. Also notable is the decline in the contribution of the construction sector to the *secondary sector* economy, which was significantly less in rand value in 2021 (R448 million) than in 2015 (R503 million). The *primary sector* experienced exceptional growth between 2015 and 2021, with the contribution by the mining subsector almost doubling in rand value, but still the sector contributed only around 5% to the Municipality's GVA in 2021.

A **Location Quotient** is a measure of a comparative advantage for a specific economic area. It indicates that a relatively more (or less) competitive production function for a product or service exists in a specific local economy compared to the aggregate economy. The next paragraph considered the *Location Quotient* for the Sol Plaatje Municipality relative to the Frances Baard district, Northern Cape Province and South Africa for the primary, secondary and tertiary sectors.

Sol Plaatje Municipality has a *comparative disadvantage* in the primary sector compared to the district (0,6), Northern Cape (0,2) and South Africa (0,6). The comparison with the country has improved from the previous year while the other two remained the same during the previous decade. At the secondary level, Sol Plaatje also has a *comparative disadvantage* relative to the district (0,9) and South Africa (0,5) with an equal competitive production function in this sector if compared to the Northern Cape Province. An assessment of the tertiary sector suggests that Sol Plaatje has a *comparative advantage* when compared to Frances Baard district, Northern Cape Province and South Africa.

A **Tress analysis** determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 Industry Tress Index (in 2021) for the Sol Plaatje economy hovers around 52, which suggests an economy that is neither diversified nor concentrated but has diversification among certain economic sectors and concentration among others. The inclusion of additional subsectors to represent either 22 or 50 industries (78 and 79 respectively), results in rather different outcomes, whereby the local economy is concentrated and vulnerable and/or susceptible to exogenous factors. The district's Tress Index of around 46 as measured by 10 industries suggests that in the district economy there is slight diversification among certain economic sectors. Over the 22 and 50 industries, largely the same pattern applies as in the local economy.

EMPLOYMENT

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

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is significantly higher than in 2015 when the rate was 25,6% (or 24 537 persons). The table below includes the employment status of the working-age population in the Sol Plaatje Municipality for 2015, 2020 and 2022.

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

Employment Status of the Working-age Population

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

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

Youth Employment/Unemployment

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.

INVESTMENT TYPOLOGY

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

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

Strengthen development corridors to Vryburg, Upington (N8 corridor through Groblershoop) and De Aar.

Protect and expand the municipal tax base.

Develop priority investment areas and liaise with the business community.

Expand the nodal hierarchy and urban property markets.

Diversify the local economy by focusing on forward and backward linkages.

Consider investor sentiment in decision making to drive up business confidence.

Ensure effective municipal management and service delivery excellence.

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

CLIMATE CHANGE

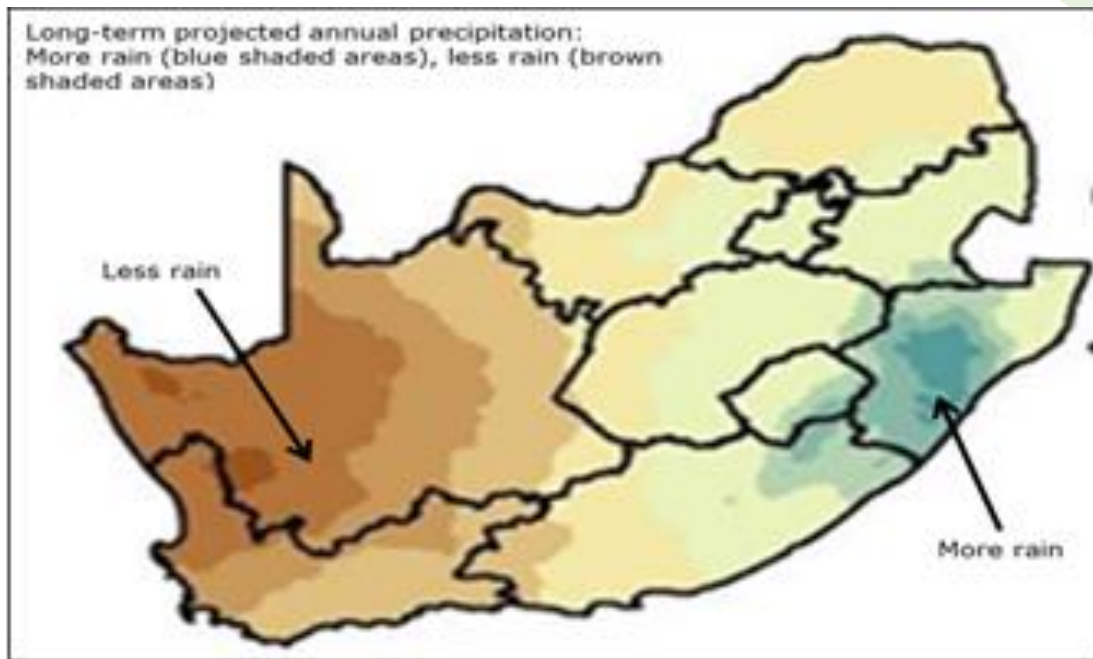
Climate change poses a systemic challenge to the sustainability, growth and development of urban areas and cannot be addressed separately from other socio-economic factors. Urban resilience is most successful when all levels of government have shared goals and mechanisms for vertical and horizontal integration to address disaster risk, sustainable development, environment protection and climate action.¹²

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.

¹² Urban resilience is identified as a cross-cutting issue in the Integrated Urban Development Framework.

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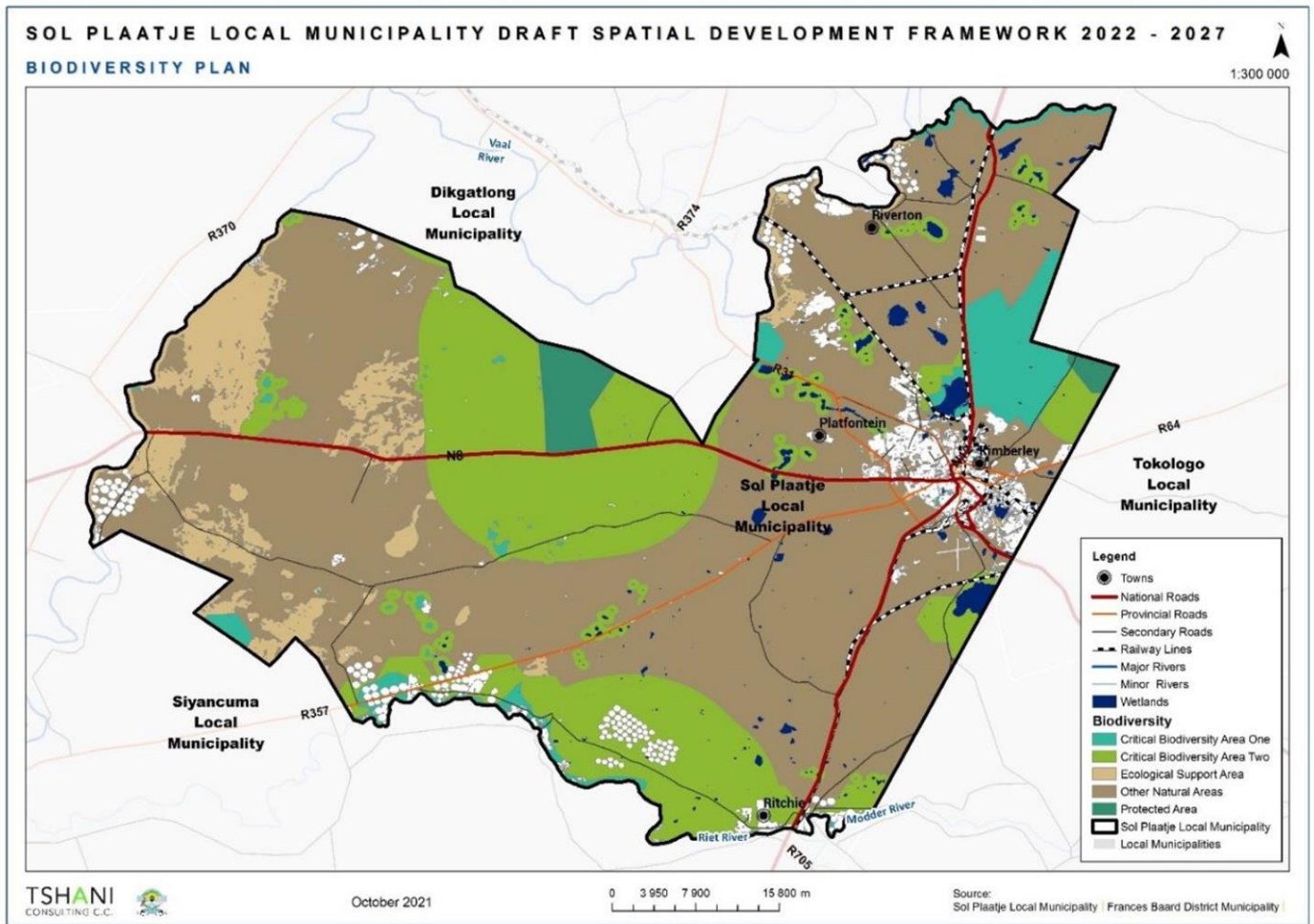


Climate Change

BIODIVERSITY

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

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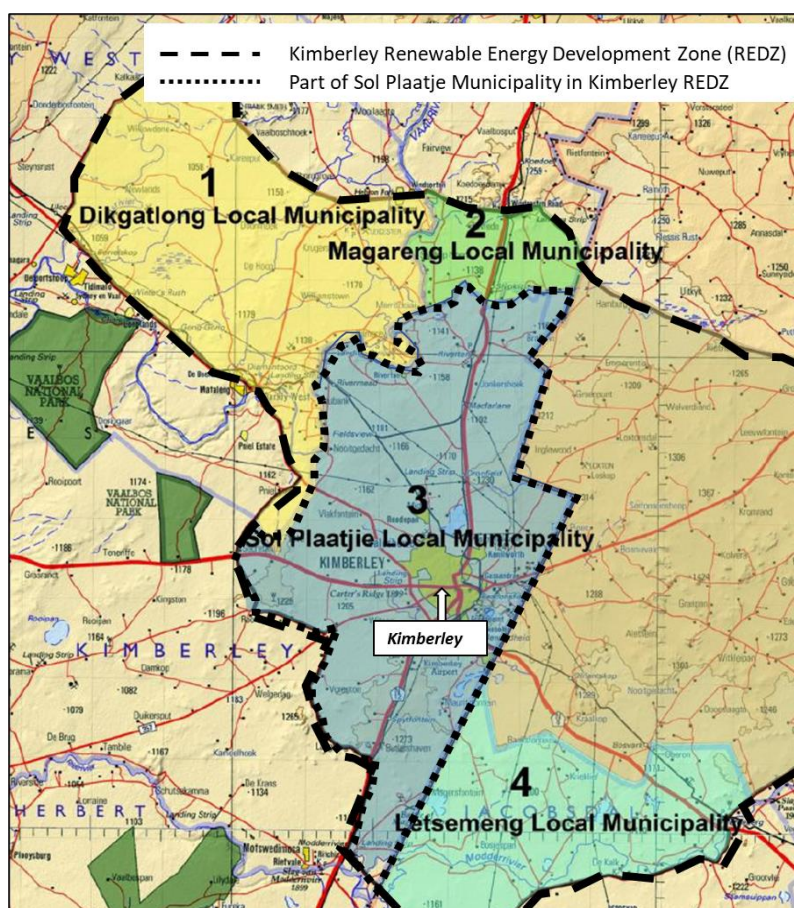


Biodiversity

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

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.¹³ The REDZs were 'demarcated' based on high level integrated spatial analysis of the best available environmental, technical and social data. Eight zones were gazetted in 2018 as areas where certain procedural arrangements apply to renewable energy developments within these areas. Also in 2018, the (then) national Department of Environmental Affairs commissioned a Phase 2 Strategic Environmental Assessment for identifying more renewable energy development zones adding to the identified 8 (eight) areas. Part of the Sol Plaatje municipal area falls in the Kimberley REDZ that was one of the initial eight preferred areas. In this regard, parts of the municipal area lend itself to the land use of renewable energy generation, transmission and distribution with several approved and operational renewable energy facilities in the northern part of the municipal area. It is however, stated that suitable wind and solar PV development is also promoted outside the REDZ and any proposed development must be considered on its own merit.



Renewable energy development zone

¹³ Strategic Environmental Assessment for wind and solar photovoltaic in South Africa, 2105 as published in Government Gazette No.41445, 16 February 2018.

CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory services as local government.¹⁴ Please see IDP 2022-2027 for additional information regarding the current state of municipal infrastructure.

DEPARTMENTAL FUNCTIONING

The Sol Plaatje Municipality comprises five (5) directorates with the offices of the Municipal Manager and the Executive Mayor in the Directorate Corporate Services. The next section focusses on customer satisfaction, human resources, and the performance of each directorate.

Customer Satisfaction

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

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

Customer Calls per Service

¹⁴ Most of the information obtained from the 2020/2021 (Draft) Annual Report.

Human Resources

The table below shows the number of employees and vacancies by directorate in 2020/2021. Notably, more than a third of approved posts in the Directorate Infrastructure and Services (38%) and the Directorate Community Services (36%) were vacant.

Number of Employees by Directorate					
Description	2019/20	2020/21			
	Employees	Approved Posts	Employees	Vacancies	Vacancies (%)
Office of the Municipal Manager	21	29	23	6	20.7%
Infrastructure and Services					
Executive Director's Office	12	13	12	1	33.3%
Water & Sanitation	234	326	239	87	26.7%
Electricity Services	200	225	196	29	12.9%
Sustainable Energy and Climate Change Unit	0	2	0	2	100%
Housing	57	77	56	21	27.3%
Roads & Storm Water	113	161	114	47	29.2%
Average number (percentage) of vacancies (rounded)					38%
Strategy, Economic Development and Planning (SEDP)					
SEDP	125	179	132	47	26.3%
Community Services					
Clinics	20	98	21	77	78.6%
Emergency Services	81	140	80	60	42.9%
Environmental Health ¹⁵	17	35	18	17	48.6%
Library Services	49	66	49	17	25.8%
Motor Vehicle Licensing & Registration	30	48	25	23	47.9%
Parks & Recreation	262	319	263	56	17.6%
Social Development HIV/Aids	3	3	3	0	0%
Traffic Law Enforcement	89	105	88	17	16.2%
Waste Management	172	349	175	174	49.9%
Average number (percentage) of vacancies (rounded)					36%
Corporate Services					
Corporate Services	166	220	166	54	24.5%
Financial Services					
Finance	218	247	217	30	12.1%

¹⁵ Qualified Environmental Health Practitioners are appointed to assist with the workload.

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Number of Employees by Directorate					
Description	2019/20	2020/21			
	Employees	Approved Posts	Employees	Vacancies	Vacancies (%)
ICT	16	20	16	4	20%
Supply Chain Management	33	39	34	5	12.8%
Average number (percentage) of vacancies (rounded)					15
Total	1 918	2 701	1 927	772	28.7%

Number of Employees by Directorate

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

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

Summary of Training Opportunities for Municipal Officials

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

Reporting on overall performance by directorate

The Municipality received a qualified audit opinion for 2020/21 meaning 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. The overall performance by directorate is reported in the table below.

Reporting on Overall Performance by Directorate	
Description	2020/21
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.
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, the Lerato Park link sanitation project and the construction of the Carters Ridge sewer pump station. Critical work includes maintenance projects to extend the operational life of the existing infrastructure.
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.

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Reporting on Overall Performance by Directorate	
Description	2020/21
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.
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 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 was completed. 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.
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.
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.

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Reporting on Overall Performance by Directorate	
Description	2020/21
Waste Management	The Integrated Waste Management Plan is approved with the filling of vacant posts, ageing infrastructure and vehicle and equipment shortages the key challenges. Cleaning programmes were launched but a lack of funds hindered the reach of these programmes. A weekly refuse collection service and effective commercial collection service are provided. Some newly developed residential areas are serviced through communal waste collections.
Corporate Services	
Corporate Services	The Municipality is meeting its objectives with sound policy and strategy implementation that are continually monitored with timeously corrective measures where required.
Human Resources	The Municipality has managed to achieve an improving targeted ratio (33.52% in 2021) of employee costs against total expenditure.
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.

Reporting on Overall Performance by Directorate

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 2023.¹⁶

¹⁶ SWOT: Strengths, Weaknesses, Opportunities and Threats.

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Description	Assessment of Impact ¹⁷
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.	
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	

¹⁷ The possible impact of each factor has been assessed as strengths (green), weaknesses (red), opportunities (orange), and threats (black).

Description	Assessment of Impact ¹⁷
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.	

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 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 2015.¹⁸

Access to Services (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Electricity				
Electricity (including generator)	53 084	88%	59 555	91%
Refuse / solid waste				
Refuse removed by local authority at least once a week	48 752	81%	49 256	75%

¹⁸ 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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Access to Services (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Sewage				
Flush or chemical toilet	53 354	88%	60 429	93%
Pit latrine/ bucket system	4028	7%	2942	5%
Water				
Piped water inside dwelling or yard	53 591	89%	57 995	90%
Public/ communal/ neighbour's tap	6 703	11%	6 964	10%

Access to Services

The 2020/21 backlog by service are as follow:

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

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

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

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

Housing backlog

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

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

Access to Housing

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

Housing				
Place name	Erven formalised	Erven to be formalised / or in process to be formalised	Deficit / Surplus	Type
Lerato Park	462			

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Housing				
Place name	Erven formalised	Erven to be formalised / or in process to be formalised	Deficit / Surplus	Type
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)		
Rietvale	458	620 (Erven 1&2)	1300 (Erf 2)	Greenfield
Homevale	128		55 (Erf 17177)	In-situ upgrading
Lethabo Park	1760		1100	In-situ upgrading
Duk-Duk (Relocation)	63			
Tsweleng	62		20 (Erf 1046)	In-situ upgrading
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		

Housing				
Place name	Erven formalised	Erven to be formalised / or in process to be formalised	Deficit / Surplus	Type
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		

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.

SERVICE DELIVERY CHALLENGES

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

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

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

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

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

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

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

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

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

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

Allocation of sites.

Transfer of property/properties to deserving beneficiaries.

Allocation of municipal rental stock.

Housing development.

Subsidy processing and construction of BNG houses.

The key issues for housing delivery are:

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

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

Construction of BNG houses for deserving beneficiaries.

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

Processing of complaints regarding pre-1994 houses.

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

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

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

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

The municipality has rental stock of about 936 units in Kimberley, Roodepan, Kenilworth and Galeshewe. This consist of municipal-owned flats aimed at providing short-term accommodation to address the shortage of rental accommodation and affordable housing in the city. Furthermore, there is an on-going CRU project being implemented by COGHSTA providing 481

rental units in phases. In the financial year 2023/2024, the municipality will review its Restructuring Zones in order to increase rental stock as well as social housing provision.

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

SERVICE DELIVERY IMPERATIVES

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

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

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

Coordinate private-and public-sector infrastructure spend.

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

Ensure a workforce capable of delivering the required services.

Replace ageing infrastructure and vehicle fleet.

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

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

Ensure proper and adaptive management when implementing strategies and plans.

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

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

CHAPTER 4: GOVERNANCE AND PUBLIC PARTICIPATION

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

4.1 IDP PROCESS PLAN FOR SECOND 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 a high-level summary of the approved *2023/24 IDP (Review), planning for 2024/25 Budget Process Plan* and references the five phases of integrated development planning.

Steps in IDP Review Process	
Activity description in Process Plan ¹⁹	Identified output
August 2023	
Approval of IDP and Budget Process Plan	Approved.
September 2023 - ANALYSIS	
Commencement of IDP analysis of institutional services and infrastructure provision, backlogs and priorities.	Compile Assessment Report (or Situational Analysis) including (1) priority issues, (2) gaps in IDP 2022-2027, (3) alignment with higher-order policy, and (4) engagement with stakeholders.
Councillor IDP induction.	Discuss (1) roles of IDP structures, (2) municipal development agenda and (3) municipal performance management.
October 2023 - STRATEGIES	
Liaise with provincial and national sector departments to align priorities and budgets.	Vertically align priorities, projects, and budgets between the three tiers of government.
1 st Strategic planning session of council.	Consider Assessment Report: including (1) to finalise priority issues, (2) review strategic objectives for service delivery and development and (4) align with higher-order policy. Review financial and non-financial performance, i.e. identify gaps between planned and actual performance. Determine financial position and assess financial/human resource capacity available for implementation.
November 2023 – STRATEGIES / PROJECTS	
Public participation, i.e. meetings in 33 wards	Determine priority needs by ward

¹⁹ Only those activities critical to the IDP review process are listed.

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Steps in IDP Review Process	
Activity description in Process Plan ¹⁹	Identified output
Budget discussions with each Directorate.	Consider IDP priority issues, ward priorities and complete draft budget.
February 2024 – PROJECTS / INTEGRATION	
Planning sessions with municipal structures.	Present draft IDP as first review with priorities linked to budget allocations.
Conduct annual performance assessments	Performance Assessment Reports.
Consider national and provincial budget allocations for inclusion.	Incorporate national and provincial budget allocations in municipal budget.
Ensure alignment between draft capital budget, IDP strategic objectives and KPIs.	Draft 3-year capital programme aligned to IDP key priority issues including ward priorities.
March 2024	
Draft operational budget submitted to EMC.	Draft 3-year operational budget aligned to IDP key priority issues.
Conduct mid-year (2022/23) performance assessments.	Performance Assessment Reports.
Present and discuss draft IDP 2023/24 and Budget 2023/24 with municipal stakeholders.	Obtain input and finalise draft IDP
Table draft IDP and Budget at Council.	Council approves draft IDP and Budget for public consultation purposes.
Make public the draft IDP and budget.	Draft IDP and Budget made public and submitted to relevant stakeholders for consultation purposes.
April 2024	
Conduct public hearings on the draft IDP 2023/24 and Budget 2023/24.	Consult and receive input from community and stakeholder groupings regarding the draft IDP 2023/24 and Budget 2023/24.
Conclude public hearings on the draft IDP 2023/24 and Budget 2023/24.	Include public input in draft IDP 2023/24 and Budget 2023/24.
Discuss adjusted draft IDP 2023/24 and Budget 2023/24.	Inform Mayoral Committee of public input and adjustments to draft IDP 2023/24 and Budget 2023/24.
National Treasury benchmarking exercise.	
May 2024 – APPROVAL	
Finalise IDP and Budget for submission to Council.	Present IDP 2023/24 and Budget 2023/24 to municipal structures.
Council adopts the reviewed IDP and budget	
June 2024	
Notify public of approved IDP	

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Steps in IDP Review Process

4.2 POLITICAL GOVERNANCE

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

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

Political Governance

4.3 EXECUTIVE STRUCTURE

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

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

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

Fulfil a leadership role in the administration.

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

Financial responsibilities as accounting officer as determined by the MFMA.

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

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

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

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

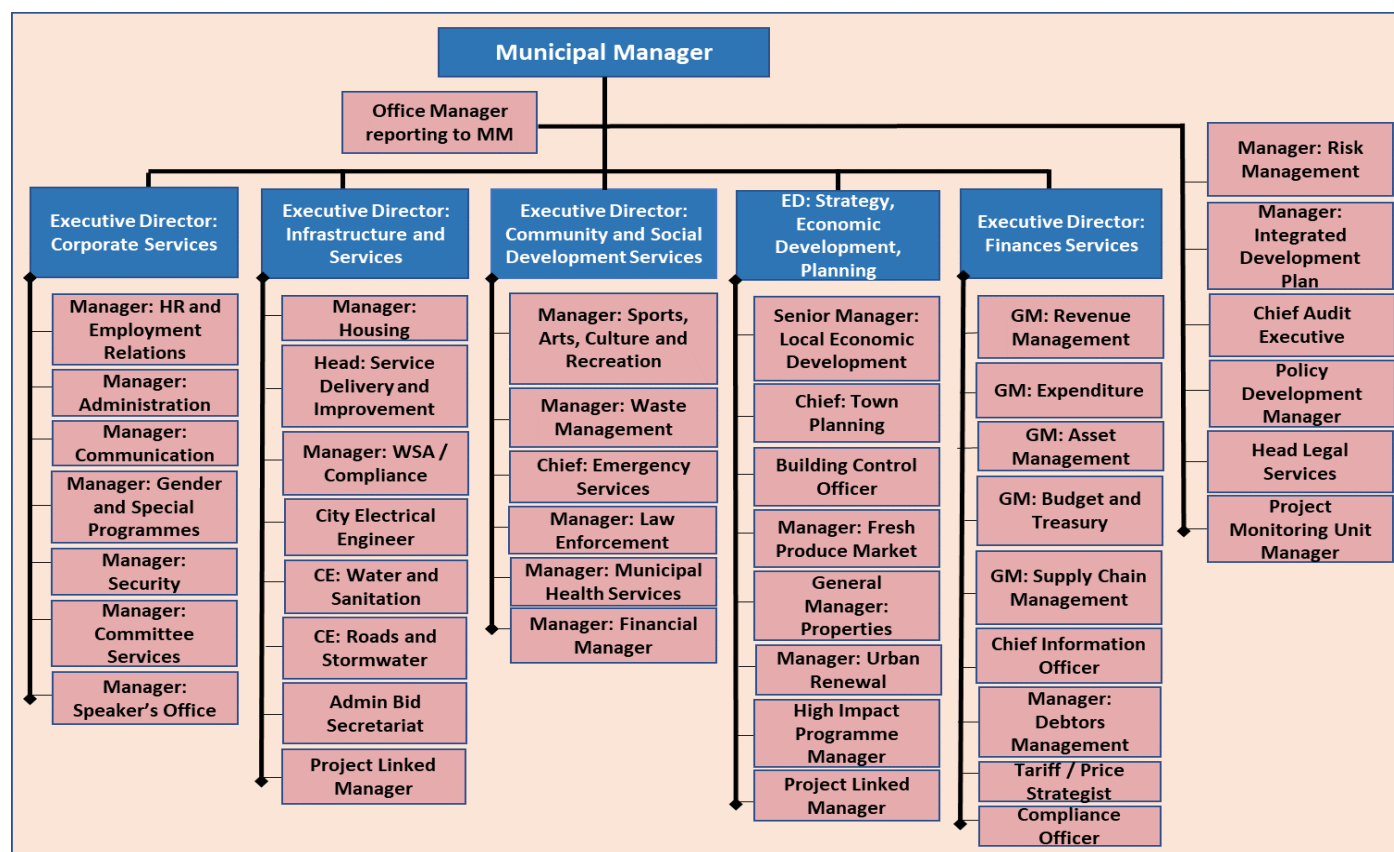
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Executive Structure		
Name of official	Position	Performance agreement signed
		Yes / no
Mr. Bartholomew Matlala	Municipal Manager	Yes
Ms. Nomonde Kesiamang	Executive Director: Strategy, Economic Development and Planning	Yes
Vacant	Executive Director: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

Executive Structure

4.4 ADMINISTRATIVE STRUCTURE

The following graph shows the organogram of the Sol Plaatje Municipality comprising five (5) directorates.



Organogram

The graph above indicates that each directorate provides specialised services to either a municipal directorate (i.e. internal) or to the public. The Directorate Corporate Services provides support services to all directorates while the Finance Directorate,

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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 2022/23 review, planning for 2023/24; and 2023/24 review, planning for 24/25. These are the ward-based needs identified and prioritised by the relevant communities during the ward-based public participation process .

Prioritised Needs per Ward 2023/24		Prioritised Needs per Ward 2024/25
Ward	Prioritised needs	
1	Additional cemetery for Roodepan Lerato park toilets and water Provision and maintenance of recreational facilities (community hall & sports grounds) Pump station to be upgraded. Provide and upgrade houses in White City Paving of roads required. Maintenance of the flats.	Maintenance of the flats. Lethabo park toilets and water Provision and maintenance of recreational facilities (community hall & sports grounds) Additional cemetery for Roodepan Paving of roads required.
2	Upgrade pump stations in White City and Eagle Street. Provide additional land for cemetery. Pave the following streets: Finch, Weaver, Seeduif, and Parakiet and reseal white city & Erwe streets Upgrade Sonny Leon library and build community hall Upgrade Korhaan sports field and Albatros Park & a new park in White City.	Old age home and ECD centre for the disabled Upgrade korhan sportsfield and albatros park & a new park in white city Upgrade sonny Leon library and build a community hall Provide land for cemetery Paving and resealing of erwe and white city
3	Existing houses to be rebuild and shacks in Home Valley. Provide new houses (replace homevalley shacks). Paving of roads required. Build community clinic. Provide satellite police station. Library to be renovated and restored.	Existing houses to be rebuild and shacks in Home Valley. High masts lights. Adjacent to 13th street. Paving of roads required. Build community clinic. Water and sanitation in Homevalley shacks. Every shack to have their own tap. Sewer challenges 3rd street And to close man holes that is the yard. Letsepe childcare center. To be refurbished, it's on the property of sol Plaatje.
4	Provision of housing	Repairs of the damaged houses (36) & provision of houses in

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Prioritised Needs per Ward 2023/24		Prioritised Needs per Ward 2024/25
Ward	Prioritised needs	
	<p>Pave the following streets: Zenzele, Otto, Ramorwa, Peme, Itumeleng, Magashula and Schularo.</p> <p>Provide water and sanitation at informal settlements.</p> <p>Complete renovations at old age home.</p> <p>Provide parks for recreation in Mphela and Thole Streets.</p>	<p>informal settlements</p> <p>Retention dam</p> <p>Provide water and sanitation in informal settlements</p> <p>Formalisation of Otto</p> <p>Provide parks and recreation</p> <p>Provision of stormwater facility</p>
5	<p>Provide high-mast lighting in Hutse Segodi.</p> <p>Build storm water channels in Mathibe and Makapane streets.</p> <p>Pave Jerry Ma Street.</p> <p>Improve and upgrade sanitation network.</p> <p>Upgrade Percival Jas Park.</p>	<p>Pave roads and fix potholes (including a speedhump in Goitseman street).</p> <p>Provide high-mast lighting.</p> <p>Upgrade and repair sanitation and stormwater drainage network.</p> <p>Build a community hall and other recreational facilities.</p> <p>Maintenance of the clinic (solar lighting and security to avoid theft and break-ins)</p>
6	<p>Pave roads and fix potholes (including a speedhump in Goitseman street).</p> <p>Provide high-mast lighting.</p> <p>Upgrade and repair sanitation and stormwater drainage network.</p> <p>Build a community hall and other recreational facilities.</p> <p>Maintenance of the clinic (solar lighting and security to avoid theft and break-ins)</p>	<p>Pave roads and fix potholes (including a speedhump in Goitseman street).</p> <p>Provide high-mast lighting.</p> <p>Upgrade and repair sanitation and stormwater drainage network.</p> <p>Build a community hall and other recreational facilities.</p> <p>Maintenance of the clinic (solar lighting and security to avoid theft and break-ins)</p>
7	<p>Build a sports complex.</p> <p>Provide service centre at Masiza Flak.</p> <p>Provide bulk infrastructure at Riemvasmaak.</p> <p>Provide new houses.</p> <p>Paving of roads required.</p>	<p>Revitalisation and restrengthening of the taxi-rank in ward 7 with intensified security visibility.</p> <p>Provide service centre at Masiza Flak.</p> <p>Provide bulk infrastructure at Riemvasmaak.</p> <p>Provide new houses.</p> <p>Paving of roads required.</p>
8	<p>Jojo tanks for clean drinking water</p> <p>Paving of roads required.</p> <p>Formalise informal settlements, provide houses and toilets.</p> <p>Provide street lights.</p> <p>Provide sports facilities, clinic and library.</p>	<p>Jojo tanks for clean drinking water</p> <p>Paving of roads required.</p> <p>Formalise informal settlements, provide houses and toilets (e.g Aganang and Helen Joseph)</p> <p>Provide street lights (e.g Madiba Square)</p> <p>Provide sports facilities, clinic and library</p>
9	<p>Replace ageing infrastructure (e.g, water pipes).</p> <p>Fix streetlights and provide high-mast lighting.</p> <p>Provide houses for the middle-income grouping and prioritise ward residents.</p> <p>Fix drainage and storm water system.</p> <p>Fix potholes and provide speed bumps.</p> <p>Provide soccer and cricket facilities and Kitsong Centre.</p>	<p>Roads</p> <p>Stormwater</p> <p>sports and recreation</p> <p>Housing provision and maintenance</p> <p>Street lights and high mast lighting</p>
10	<p>Building of a school.</p> <p>Upgrade the library.</p> <p>Paving of roads and upgrading of storm water systems in Phetole, Moretele and Nkgare Streets.</p> <p>Refurbishment of RC Elliot Hall</p> <p>Provide sanitation.</p>	<p>Building of a school.</p> <p>Upgrade the library.</p> <p>Paving of roads and upgrading of storm water systems in Phetole, Moretele and Nkgare Streets.</p> <p>Refurbishment of RC Elliot Hall</p> <p>Provide sanitation.</p>

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Prioritised Needs per Ward 2023/24		Prioritised Needs per Ward 2024/25
Ward	Prioritised needs	
	Formalisation of the informal settlements and relocation of settlers Provide fencing at clinic.	Formalisation of the informal settlements and relocation of settlers Provide fencing at clinic. Provision of street and high-mast lights
11	Provision of adequate housing and Renovate houses at Katimamolilo by removing asbestos roofs. Provide sanitation (eradication of bucket and shanti toilets) Provide high-mast streetlights. Fixing of roads required. Provide parks for recreation with security. Build School	Provision of adequate housing and Renovate houses at Katimamolilo by removing asbestos roofs. Provide sanitation (eradication of bucket and shanti toilets) Provide high-mast streetlights. Fixing of roads required. Provide parks for recreation with security. Build School
12	Renovate houses by removing asbestos roofs. Paving of Jabula, Tshabalala and John Daka Fix drainage and storm water system. Build new toilets at Tyala Drive. Install high-mast street lighting. Build a greenhouse.	Renovate houses by removing asbestos roofs. Paving of Jabula, Tshabalala and John Daka Fix drainage and storm water system. Build new toilets at Tyala Drive. Install high-mast street lighting. Build a greenhouse
13	Build toilets in informal settlement. Paving of internal streets. Provide streetlights. Provide electrification of informal settlements. Provide infrastructure.	Build toilets in informal settlement. Paving of internal streets. Provide streetlights. Provide electrification of informal settlements. Provide infrastructure.
14	Fixing of roads and storm water system required. Provide sanitation infrastructure (upgrade of sewage line and informal settlements). Provide water infrastructure. Provide recreation facilities.	Fixing of roads and stormwater system required. (including Hutton, Otto and Jan de Beer Streets) Provide sanitation infrastructure (upgrade of sewage line and fixing burst pipes). Informal settlements (formalisation, relocations and servicing). Provide water infrastructure. Provide recreation facilities
15	Provide toilets. 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	Provide toilets. 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
16	Paving of access roads in Promise Land. Provide high-mast lighting in Snake Park. Do repairs and maintenance at Gogga Pump station. 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. Paving of Transit Camp and relocation of temporary site to	Paving of access roads in Promise Land. Provide high-mast lighting in Snake Park. Do repairs and maintenance at Gogga Pump station. 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. Paving of Transit Camp and relocation of temporary site to

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Prioritised Needs per Ward 2023/24		Prioritised Needs per Ward 2024/25
Ward	Prioritised needs	
	permanent settlement.	permanent settlement.
17	<p>Fixing of roads required.</p> <p>Provide storm water drainage systems.</p> <p>Provide sports field and facilities.</p> <p>Build toilets at King Senare shacks.</p>	<p>Fixing of roads required.</p> <p>Provide storm water drainage systems.</p> <p>Provide sports field and facilities.</p> <p>Build toilets at King Senare shacks</p> <p>Kwena Street needs lights</p> <p>A youth centre is needed and land must be availed for youth to start SMME's.</p> <p>Fencing for the park, handover of the structure to the community for recreational purposes and a caretaker and light for the park</p>
18	<p>Upgrade storm water and sanitation infrastructure.</p> <p>Relocation of informal settlements from Rhythm City and Kirstenhof to Fransfarm.</p> <p>Renovate dilapidated houses.</p> <p>Provide high-mast streetlights.</p>	<p>Upgrade storm water and sanitation infrastructure.</p> <p>Relocation of informal settlements from Rhythm City and Kirstenhof to Fransfarm.</p> <p>Renovate dilapidated houses.</p> <p>Provide high-mast streetlights.</p>
19	<p>Provide toilets in Saka.</p> <p>Provide high-mast lighting in Royal and Nyambane streets.</p> <p>Provide housing in Kammarkies.</p> <p>Renovate houses by removing asbestos roofs and replacing with corrugated iron sheets in Mokgeledi Street, Malunga Street, Modiakgotla Street and Moshoeshoe Street.</p> <p>Upgrade of the sewer main line in Moshoeshoe Street.</p>	<p>Provide toilets in Saka.</p> <p>Provide high-mast lighting in Royal and Nyambane streets.</p> <p>Provide housing in Kammarkies.</p> <p>Renovate houses by removing asbestos roofs and replacing with corrugated iron sheets in Mokgeledi Street, Malunga Street, Modiakgotla Street and Moshoeshoe Street.</p> <p>Upgrade of the sewer main line in Moshoeshoe Street.</p> <p>Repair roofing reconstruction of houses in Saka and repair toilets.</p>
20	<p>Do maintenance of infrastructure.</p> <p>Fixing of potholes required.</p> <p>Ensure a clean city.</p> <p>Fixing of leaking water pipes required.</p> <p>Resolve problems with sewerage.</p>	<p>Do maintenance of infrastructure</p> <p>Fixing potholes required (Resealing and resurfacing of road near the Tramway).</p> <p>Ensure a clean city</p> <p>Fixing of leaking water pipes required</p> <p>Resolve problems with sewerage</p> <p>Additional speed humps in Barkly Road and Green Street</p>
21	<p>Provide clinic for community.</p> <p>Provide swimming pool for community.</p> <p>Paving of roads required.</p> <p>Provide speed bumps.</p> <p>Build new houses for De Beers.</p>	<p>Provide clinic for community</p> <p>Upgrading of infrastructure</p> <p>Require a school in Hull Street</p> <p>Paving of roads required</p> <p>Provide speed humps in De Beers (Merriman and Hull Street).</p> <p>Establish a library</p> <p>Build new houses for De Beers</p>
22	<p>Ensure proper storm water drainage system in place.</p> <p>Fixing of roads required.</p> <p>Provide taxi rank and parking.</p> <p>Improve power station and electricity grid.</p> <p>Provide recreational facilities.</p>	<p>Ensure proper storm water drainage system in place.</p> <p>Fixing of roads required.</p> <p>Provide taxi rank and parking.</p> <p>Improve power station and electricity grid.</p> <p>Provide recreational facilities.</p>
23	<p>Provide quality water and roads.</p> <p>Complete an infrastructure impact assessment.</p>	<p>Provide quality water and roads</p> <p>Complete an infrastructure impact assessment</p>

CHAPTER 4

Prioritised Needs per Ward 2023/24		Prioritised Needs per Ward 2024/25
Ward	Prioritised needs	
	Upgrade the electricity substation. Provide and maintain public open spaces.	Upgrade the electricity substation Provide and maintain public open spaces
24	Ensure maintenance of water network. Fixing of roads required, e.g potholes, road markings. Repair and do maintenance on streetlights. Upgrade capacity of electricity network. Provide public open spaces and maintain existing open spaces.	Ensure maintenance of water network Fixing of roads required. Eg. Potholes, road markings Repair and do maintenance on street lights Upgrade capacity of electricity network Provide public open spaces and maintain existing open spaces
25	Upgrade and refurbish municipal residential flats. Fix roads and storm water networks. Replace water meters and pipes. Upgrading and maintaining parks	Upgrade and refurbish municipal residential flats. Fix roads and storm water networks. Replace water meters and pipes. Upgrading and maintaining parks
26	Formalise informal settlements through surveying erven. Provide high-mast lighting. Maintenance of roads Upgrade sports stadium and parks. Complete electrification of Ronalds Vlei. Provision of housing	Formalise informal settlements through surveying erven. Provide high-mast lighting. Maintenance of roads Upgrade sports stadium and parks. Complete electrification of Ronalds Vlei. Provision of housing
27	Surveying of Riemvasmaak , Rietvale Operation of the satellite municipal office Upgrade of community hall Provision of recreational facilities (Swimming pool) Build community clinic Provide satellite police station.	Roads (for the entire ritchie area and stormwater for Old Rietvale, freedom park, oppermanstraat. Operation of a central satellite municipal office in Ritchie Upgrade of community hall Provision of a sports facility Build community clinic Provide land for police station. High-mastlights
28	Paving of roads required. Provide electricity, water and sanitation services. Provide sport and recreation facilities.	Electricity provision Water & Sanitation provision Housing (151 erven to be serviced and the Greenside area – De Beers open mines and the old Colville houses). Roads & Stormwater upgrades Small business development (SMME's).
29	Paving of streets in Ivory Park, Gregory Park and Riverton required. Ensure effective water and sanitation services in Lethabo Park Complete registration of houses in Riverton. Provide high-mast lighting in Harmony Park and Riverton. Formalisation of informal settlements in Riverton.	Surveying of land in Harmony Park and building houses in Ivory Park. Ensure effective water and sanitation in Lethabo Park. Paving of streets and high mast lighting in Riverton required. Formalisation of informal settlements – complete registration of houses in Riverton. High mast lights in Lethabo Park. Build a community hall. Paving of Soapberry Street.
30	Formalise informal settlements (Jacksonville) through surveying erven. Paving of roads in Jacksonville required. Upgrade main entrance to Lerato Park Provide high-mast lighting in Lerato Park.	Formalise informal settlements (Jacksonville) through surveying erven. Paving of roads in Jacksonville required. Housing for lerato park Provide high-mast lighting in Lerato Park.

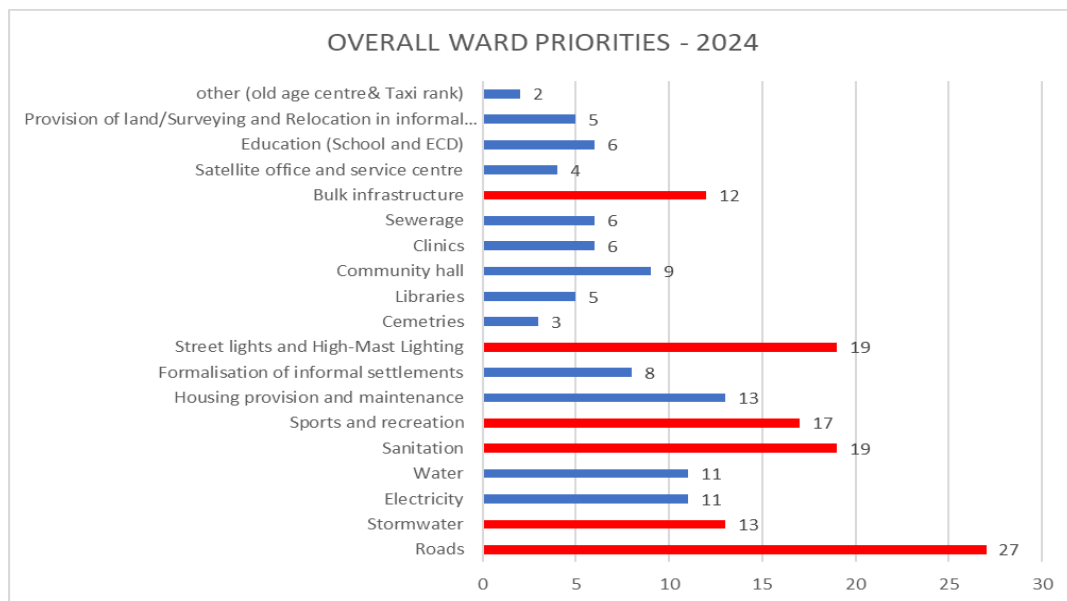
CHAPTER 4

Prioritised Needs per Ward 2023/24		Prioritised Needs per Ward 2024/25
Ward	Prioritised needs	
	Provide a one-stop service delivery centre. Build a community hall.	Provide a one-stop service delivery centre. Build a community hall.
31	Build a combined school (ECD – high school). Installation of electricity and sanitation required. Paving and fixing of roads required from Soul City to Kutloanong. Refurbishment of a community hall Build a library.	Build a combined school (ECD – high school). Installation of electricity and sanitation required. Paving and fixing of roads required from Soul City to Kutloanong. Refurbishment of a community hall Build a library.
32	Paving of the following streets required: Gerald Sekoto, Frank Chikawe, Ellen Khuzwayo. Electrify Platfontein houses. Upgrade Platfontein toilets and Phutanang sink toilets to flush toilets. Build recreation hall in Phutanang. Provide satellite municipal office in Platfontein, e.g. to pay municipal accounts.	Paving of the following street required: Gerald Sekoto, Frank Chikawe, Ellen Khuzwayo. Housing in Platfontein. Upgrade Platfontein toilets and Phutanang sink toilets to flush toilets. Build a community hall in Platfontein. Provide satellite municipal office in Platfontein, e.g to pay municipal accounts.
33	Formalisation of the informal settlements Provide water, electricity and sanitation for informal settlements. Provide streetlights. Rebuild asbestos houses in Chris Hani Park. Provision of roads Refurbishment of the Mayibuye precinct Clean illegal dumping area next to Sinothando.	Formalisation of the informal settlements Provide water, electricity and sanitation for informal settlements. Provide streetlights. Rebuild asbestos houses in Chris Hani Park. Provision of roads Clean illegal dumping area next to Sinothando and other areas. (high priority and must be considered for sports and recreation) Title deeds Upgrade stormwater channels

Prioritised Needs per Ward

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



Percentage Share of the Types of Needs

CHAPTER 5: STRATEGIC AGENDA

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

5.1 INTRODUCTION

The first steps in preparing the municipality's *statement of vision* were to (1) complete a PESTLE analysis,²⁰ (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 ²¹
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.	
High unemployment rate (and specifically, youth unemployment) leading to high grant dependency and inability to pay municipal accounts.	

²⁰ Political, economic, sociological, technological, legal and environmental analysis of external and internal factors that impacts on the operations of the Sol Plaatje Municipality.

²¹ 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 ²¹
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	
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.	

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PESTLE Analysis	
Description	Assessment of Impact ²¹
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.	
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.	

PESTLE Analysis	
Description	Assessment of Impact ²¹
Lack of cross border projects with adjoining municipalities.	
Potential to become a Smart City.	
More than half of all Informal settlements (22 in total) have been formalised.	
Strategic location of Kimberley regarding national road network.	
Pockets of strategic land within the urban edge.	
Existing Restructuring Zones for social housing.	
Regional connectivity.	
Compact city.	
Uncoordinated alienation of land.	
Clear identified development corridors through the Spatial Development Framework i.e. land available for New Entry Economy.	

PESTLE Analysis

5.3 STATEMENT OF VISION

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

VISION OF SOL PLAATJE MUNICIPALITY

“Towards a Cleaner Growing City “

MISSION OF SOL PLAATJE MUNICIPALITY

The mission of the Sol Plaatje Municipality is to:

Reclaim the city that sparkles.

Build public confidence and trust.

Provide economic infrastructure to foster private-sector investment.

Deliver sustainable uninterrupted services to all residents.

CHAPTER 5

5.3.1 Strategic Objectives

The table below includes the FIVE strategic objectives of the Sol Plaatje Municipality together with linkages to key directives of the other tiers of government.²² 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 seven apex priorities as identified in the Medium-Term Strategic Framework 2019-2024.

<i>Municipal Strategic Objectives</i>	<i>Municipal Key Performance Areas</i>	<i>National Key Performance Areas</i>	<i>Medium Term Strategic Framework: Seven Apex Priorities</i>
Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development and Spatial Transformation	Local Economic Development	Priority 2: Economic transformation and job creation Priority 5: Spatial integration, human settlements and local government
Improved service delivery	Access to Basic Services and Infrastructure Development	Basic Service Delivery and Infrastructure Development	Priority 4: Consolidating the social wage through reliable and quality basic services Priority 7: A better Africa and world
Good, clean and transparent governance and public participation	Good Governance and Public Participation	Good Governance and Public Participation	Priority 1: A capable, ethical and developmental state Priority 6: Social cohesion and safe communities Priority 3: Education, skills and health
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	

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).

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

Alignment of Municipal Strategic Objectives	
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, Townplanning
Municipal actions	<p>Draft Economic Development Strategy</p> <p>Economic diversification through drafting of Precinct Development Framework targeting primary and secondary sectors (e.g. reindustrialisation of Kim-industria, Fabriki, agro-processing, manufacturing, warehousing and logistics, renewable energy generation).</p> <p>Development and review of LED strategic documents</p> <p>Strategic Procurement and Sourcing Framework</p> <p>Growth Development Strategy</p> <p>Provision of economic Infrastructure</p> <p>Strategic partnerships and leverage by building social compact through establishment of strategic partnerships with private sector and social actors, mining houses, CBD property association, SPU business chambers.</p> <p>Place marketing through tourism (e.g. optimisation of tourism and heritage assets to develop the economy)</p> <p>Investments promotions by finalising the Investment Strategy and incentives policy</p> <p>Ensure SMME support and development; revitalise SMME's development opportunities</p> <p>Strengthen the knowledge economy</p> <p>Investigate opportunities in SPM becoming a logistics hub</p> <p>Implement an anti-red-tape approach</p> <p>Position SPM as an event hosting centre</p> <p>Provide incentives and do marketing – be investment friendly</p> <p>Investigate opportunities in partnerships regarding renewable energy generation and the township economy</p> <p>Clean-up, revitalise and modernise CBD – make it safe and address illegal occupants of buildings</p>
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)	<p>Infrastructure maintenance and operational plans</p> <p>Quality and standard of municipal service delivery</p> <p>Affordability of municipal service</p> <p>Service delivery being timeous</p> <p>Ensure a clean and green city</p>
Municipal actions	<p>Maintenance of all municipal infrastructure and effective delivery of services related to water, sanitation, electricity and refuse removal</p> <p>Eradication of bucket and chemical sanitation systems</p> <p>Upgrading and maintenance of road infrastructure</p> <p>Upgrade water and electricity infrastructure (replace 8000 pre-paid water meters)</p>

Alignment of Municipal Strategic Objectives	
	<p>Effective delivery of (social) housing & (serviced) land</p> <p>Safeguarding of municipal assets</p> <p>Restrict vandalism of municipal infrastructure</p> <p>Improved response to service delivery complaints</p> <p>Fix water leaks and potholes</p> <p>Create schedule to clean chemical toilets</p> <p>Work towards formalising all informal settlements</p> <p>Land release, upscale social housing through the servicing of strategic parcels of land.</p>
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
Municipal focus area(s)	<p>Developmental municipality through leading and learning</p> <p>Build public confidence and trust</p> <p>User-friendly institution</p> <p>Quality and timeous communication</p> <p>Ensure cooperative governance</p>
Municipal actions	<p>Do what you have said you will do</p> <p>Implement Batho Pele principles</p> <p>Ensure, compliance, transparency, oversight and accountability</p> <p>Effective performance management</p> <p>Proper public participation with improved communication and information distribution</p> <p>Update and enforce policies and standards</p> <p>Rebranding and image change of SPM</p>
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)	<p>Clean audit report</p> <p>Revenue management and collection</p>
Municipal actions	<p>Strengthening internal financial controls and build capacity</p> <p>Ensure financial sustainability and accountability</p> <p>Adhere to Supply Chain Management processes and credit controls</p> <p>Refine strategies for debt collection and raising of revenue</p> <p>SPM to set fair and transparent tariffs (implement zero based budgeting)</p> <p>Ensure alignment and auditing of meters and billing</p> <p>Work towards 95% collection rate and ensure payment based on correct account</p>
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.

Alignment of Municipal Strategic Objectives	
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 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.

Alignment of Municipal Strategic Objectives

MUNICIPAL SECTOR PLANS²³

5.4.1 Spatial Development Framework, 2018 - 2023

The Spatial Development Framework (SDF) represents the primary policy directive to transform the spatial structure of Kimberley. A spatial structure that was created by *apartheid* spatial planning which was based on segregation by class and race. The SDF references various pieces of legislation and policies through which a remedial approach is advocated to transform the urban space by taking raced-based segregation out of the equation. However, this approach (and the SDF) does not address the underlying economic and social drivers of spatial segregation. In this regard, the SDF is formulated from a qualitative perspective

²³ 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.

and does not consider the financial, economic and social consequences of implementing spatial proposals (see §3.5.7 in SDF and below).

The SDF developed a single spatial growth scenario stating that the western portion of the municipal area has potential for densification because it has large pockets of (municipality-owned) vacant land within the existing built-up area. This conceptual scenario is limited in application due to (local) economic growth/decline not considered at all, whereas, as we know, economic growth drives the likely demand for built space or developable land. The 20-year planning horizon of the SDF in contrast to the five-year IDP cycle, further complicates the tracking and monitoring of spatial transformation over time.

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. Interestingly, the SDF acknowledges but does not articulate the role of the economy and the market in determining the demand for developable land (see §5.1.2.2 and §5.1.2.3 in SDF). The SDF does however identify the Sol Plaatje University as a catalyst for the knowledge economy. In strengthening the planning concepts of corridor development and densification, 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 SDF also list the following types of development areas:

Spatial transformation zones in Kimdustria, Casandra, South Ridge, Fabricia, Phomolong, and Herlear.

Functional areas with the following five (5) sub areas: (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) Urban Industrial Concentration subfunction, (4) Urban Residential Expansion subfunction, and (5) Urban Priority Housing Development Areas (Department of Human Settlements),

Urban Restructuring Zones as 13 preferred areas for social housing.

Densification areas along corridors and at Kimberley Airport.

In this context, the IDP 2022-2027 includes a section outlining the strategic spatial direction of which a summary is provided in the following paragraphs. It is stated that spatial governance and local economic development programmes determine the transformation of the spatial landscape to be achieved through the following interventions:

Provide subsidised housing in areas with economic opportunities.

Improve intergovernmental relations to accelerate the delivery of houses.

Create inclusive and sustainable settlements/ neighbourhoods.

Grow the economy and involve the informal sector and SMME's.

Address service delivery backlogs.

In addition, 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 Precinct.

Adventure Precinct.

Riverton Leisure and Conferencing Precinct.

Heritage Precinct.

Kamfersdam Precinct.

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.

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).²⁴ 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	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.

²⁴ Republic of South Africa, National Strategic Plan on Gender-Based Violence and Femicide.

CHAPTER 5

Pillar	Five-year Outcome
and Rebuilding Social Cohesion	<p>Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups.</p> <p>Optimally harnessed VAC programmes that have an impact on GBV eradication.</p> <p>Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions.</p> <p>Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma.</p> <p>Public spaces are made safe and violent free for all, particularly women and children.</p>
Pillar 3: Justice, Safety and Protection	<p>All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive.</p> <p>Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors.</p> <p>Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan.</p>
Pillar 4: Response, Care, Support and Healing	<p>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.</p> <p>Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it.</p> <p>Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing.</p> <p>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.</p>
Pillar 5: Economic Power	<p>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.</p> <p>Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment.</p> <p>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.</p> <p>Strengthened child maintenance and related support systems to address the economic vulnerability of women.</p>
Pillar 6: Research and Information Management	<p>Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa.</p> <p>Adoption of GBV policies and programming interventions that are informed by existing evidence-based research.</p> <p>GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses.</p>

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.

CHAPTER 5

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

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

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

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

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

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

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

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

Pillar 2

Train and support community capacity to deliver GBVF prevention interventions.

Adapt and roll out school based GBV prevention programmes.

Implement evidence-based behaviour change interventions with targeted communities.

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

Integrate GBV prevention into various programmes.

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	<p>The aim of the Integrated Waste Management Plan is to guide the effective management of waste within the municipal area with the following focus areas:</p> <ul style="list-style-type: none"> 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.
Local Economic Development Strategy, 2009	<p>The 2009 Local Economic Development Strategy investigates options and opportunities in broadening the economic base to create employment opportunities and other spin-off effects benefitting the local economy.</p>
Housing Sector Plan, 2014	<p>The drafting of the Integrated Human Settlements Plan, 2014 was guided by the following principles:</p> <ul style="list-style-type: none"> 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.

CHAPTER 5

Discussion of Sector Plans

	The Plan uses Census 2011 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

INTEGRATED APPROACH TO SERVICE DELIVERY

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

The next step is to formalise these outcomes in municipal action plans that will be implemented by the municipality during the 2023/24 financial year but monitored over a five-year period.

CHAPTER 6: IDP IMPLEMENTATION

INTRODUCTION

This chapter describes the various action plans that will be implemented by the municipality during the 2023/24 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.

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.²⁵ 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**).

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

CHAPTER 6

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

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

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
Development, Planning	Development/Planning	skills development.		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	building plans							
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of developmental programmes provided to SMMEs	All	10	10	10	13	13	13
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.8	Capital Expenditure Framework (CEF)	Approved CEF	-	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.	SO1.9	Number of erven planned and surveyed	Number of erven planned and surveyed	All	-	1400	5500	1700	1200	1200
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 market and promotion of tourist attractions conducted annually	Number of programmes conducted	All	100%	0	0	0	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 feasibility study for various industrial precincts in Sol Plaatje Municipal area	% Completion of the feasibility study	All	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	Percentage completion for the CBD Urban design plan by 30 June 2025	% Completion of the CBD Urban Design Plan	All	0	0	0	0	100%	0%
Strategy, Economic	Planning and Development / Economic	A local economy that delivers on food security, job creation, education and	SO1.13	Percentage upgrade of tourism facilities	% Completion as per the annual plan	All	0	-	-	100%	100%	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
Development, Planning	Development/Planning	skills development.										
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	Review of the Growth and Development strategy	Approved strategy	All	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.	SO1.15	Review of the Land-use Management Scheme	Approved Land-use Management Scheme	All	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.	SO1.15	Conduct studies for the regeneration of industrial precincts	Market research report & urban design framework	All	0	-	-	2	-	-

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

Strategic Objective 2: Improved Service Delivery

Strategic Objective 2 Improved Service Delivery												
National KPA: Basic Service Delivery and Infrastructure Development												
Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finances	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1	Number of residential properties which are billed for water by 30 June	Number of residential properties which are billed for water by 30 June	All	46 685	46 685	46 685	46 685	46 685	46 685
Finances	Finance and	All communities have access to basic	SO2.2	Number of residential properties	Number of residential	All	69 166	69 166	69 166	69 166	69 166	69 166

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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
	administration/ Finance	services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		which are billed for electricity or have pre-paid meters by 30 June (excluding Eskom areas)	properties which are billed for electricity (conventional metres and pre-paid meters) by 30 June (excluding Eskom areas)							
Finances	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.3	Number of residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage by 30 June	Number of residential properties which are billed for sewerage by 30 June	All	50 844	50 844	50 844	50 844	50 844	50 844
Finances	Waste Management / Solid waste	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.4	Number of residential properties which are billed for refuse removal by 30 June	Number of residential properties which are billed for refuse by 30 June	All	50 844	50 844	50 844	50 844	50 844	50 844
Finances	Finance and Administration / Budget and Treasury Office	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.5	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects}X100}	All	90%	90%	90%	90%	90%	90%
Finances	Finance and Administration / Budget and Treasury Office	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.6	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	All	90%	90%	90%	90%	90%	90%
Community Services	Community and Social Services / Libraries and Archives	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver	SO2.7	95% spent of the library operational conditional grant by 30 June {(Actual expenditure divided by the total grant	% of the library operational conditional grant spent by 30 June {(Actual expenditure	All	95%	95%	95%	95%	95%	95%

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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
		such services in a sustainable manner		received) x 100}	divided by the total grant received) x 100}							
Community Services	Community and Social Services / Libraries and Archives	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.8	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	All	60	60	60	60	60	60
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	Limit unaccounted for electricity to less than 15% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased}x 100}	% unaccounted for electricity by 30 June	All	29%	15%	15%	15%	15%	15%
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.10	Number of households in Lethabo Park to be connected to the electricity network, Phase 2	Number of households to be connected to the electricity network	1,29	-	3 272	634	-	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	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	SO2.11	Percentage upgrading of the bulk water supply infrastructure (BFI)	% upgrade as per annual project plan	All	0%	0%	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	SO2.12	Percentage replacement of water pipes	Percentage replacement of iwater pipes	-	-	-	100%	100%	-	-

CHAPTER 6

Strategic Objective 2 Improved Service Delivery

National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.13	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	SO2.14	Construction of a Ring Main Unit (RMU) in Collville	% completion of construction	14	-	-	100%	-	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.15	Construction of a 11 KV line in Ronald's Vlei	% completion of construction	22	0	-	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	SO2.16	Upgrade of the Hadison park substation	% upgrade	23, 24	-	-	50%	50%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.17	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 Å- 100}	% unaccounted for water (Non-Revenue Water) annually	All	64%	40%	40%	40%	40%	40%
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	SO2.18	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	All	90%	95%	98%	99%	99%	99%
Infrastructure and Services	Water Management/	All communities have access to basic services delivered at an acceptable	SO2.19	80% waste water effluent quality level achieved as per	% waste water effluent quality level achieved	All	56%	65%	75%	80%	80%	80%

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
	Water Distribution	and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		National Effluent Quality Standards annually	as per National Effluent Quality Standards, annually							
Infrastructure and Services	Roads	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.20	90% spent of the budget to upgrade roads and stormwater by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	100%	90%	90%	90%	90%	90%
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	SO2.21	Number of square metres of roads to be resealed	Square metres of road to be resealed	All	93 000 m ²	100 000 m ²	150 000 m ²	90 000 m ²	250 000 m ²	300 000 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	SO2.22	Distance of kilometres of residential roads upgraded from gravel to a paved surface	Number of kilometres paved	All	3km	4km	5km	5km	5km	5km
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.23	90% spent of the budget to provide sanitation by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	-	90%	90%	90%	90%	90%
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	90% spent of the budget to provide streetlights and high-mast lighting by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	-	90%	90%	90%	90%	90%
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable	SO2.24	Replace 250W HPS luminaires with 100W LED luminaires	Number of luminaires replaced	All	-	-	262	-	-	-

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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
		and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner										
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	All	-	-	200	-	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	All	-	-	315	-	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	All	-	-	300	-	-	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.25	Percentage progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment	Percentage progress as per project plan	All	10%	60%	-	40%	-	-
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	SO2.26	Percentage completion for the installation of electrical and mechanical components in Lerato Park sewer pumpstation	Percentage completion as per project plan	All	16%	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 construction of the foundations for two elevated water tanks	Percentage progress on the construction as per project plan	All	-	100%	-	-	-	-

CHAPTER 6

Strategic Objective 2 Improved Service Delivery

National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.28	Percentage completion of the number of old sink toilets to be reconstructed	Percentage completion on number of old sink toilets reconstructed	All	-	-	-	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	SO2.29	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100)	Percentage of identified fleet delivered	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	SO2.30	90% spent of the budget to provide sport and recreation facilities by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	-	90%	90%	90%	90%	90%
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.31	Upgrade water infrastructure (replace 8000 water meters)	Number of water meters replaced by 30 June	All	-	-	8 000	2 000	2 000	2 000
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.32	Upgrade electricity infrastructure (replace 8000 prepaid electricity meters)	Number of electricity meters replaced by 30 June	All	-	-	8 000	2 000	2 000	2 000
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	SO2.33	Percentage maintenance of cemeteries as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%
Community and	Cemeteries	All communities have access to basic	SO2.33	Percentage progress on the	Percentage progress as	All	-	-	-	100%	-	-

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Strategic Objective 2 Improved Service Delivery

National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
social development		services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		building of ablution blocks at Kenilworth and Phutanang cemeteries	per project plan							
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	SO2.34	Percentage maintenance of municipal recreational facilities (swimming pools, stadia and caravan park) as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.34	Number of swimming pools to be upgraded in various wards	Number of swimming pools upgraded as per the project plan	All	0	0	0	4	0	0
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	SO2.35	Percentage completion on the refurbishment of the community halls (as per the annual plan)	% Completion	All	0	0	100%	100%	100%	0
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	SO2.35	Percentage progress on the refurbishment of the RC Elliot Community Hall (Phase 1)	Percentage progress on the refurbishment	All	0	0	100%	0	100%	0
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	SO2.36	% Maintenance of municipal pleasure resorts as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%
Community and social development	Sport and recreation	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.37	% Maintenance of usable community parks as per the annual maintenance plan	% Maintenance	All	100%	100%	100%	100%	100%	100%

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
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	SO2.38	Plan and conduct roadblocks	Number of roadblocks conducted	-	6	8	8	8	8	8
Corporate Services	Health and Safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.39	Safeguarding of municipal assets to restrict vandalism of municipal infrastructure	Percentage of municipal assets provided with security	All	-	90%	90%	90%	90%	90%
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	SO2.40	Plan and conduct stop and check points to improve road safety	Number of stop and checkpoints conducted	All	-	6 000	6 000	6 000	6 000	6 000
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.41	Conduct quarterly awareness for HIV, STI and TB	Number of awareness campaigns conducted	All	4	4	4	4	4	4
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.42	Conduct monthly inspections of food premises	Number of inspections	All	1 800	1 800	1 800	4 200	4 200	4 200
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	SO2.43	Conduct monthly inspections at non-food premises to ensure compliance to legislation	Number of inspections	All	1 200	1 200	1 200	4 200	4 200	4 200
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	SO2.44	Number of water samples collected and tested	Number of water samples collected and tested	All	960	960	960	800	800	800

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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
		such services in a sustainable manner										
Infrastructure and Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.45	Number of households in Colville to be connected to the electricity network	Number of households to be connected to the electricity network	14	0	0	138	0	0	0
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	SO2.46	Percentage progress for the upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2025	Percentage progress on upgrading of storm water channels	SPM	0	0	0	100%	100%	100%
Office of the MM	Administration	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.47	Monthly Monitoring of projects	Number of project monitoring reports submitted	SPM	0	0	0	12	12	12
Infrastructure and Services	Waste Water Management / Stormwater Management	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.48	Percentage progress for the upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2025	Percentage progress on fixing the defects on the Homevale Fire station	SPM	0	0	0	100%	0	0

Strategic Objective 2: Improved Service Delivery

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
Office of the MM	Finance and Administration	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.1	Compile the final Annual Report for submission to council by 31 March	Final Annual Report for submitted to council by 31 March	All	1	1	1	1	1	1
Office of the MM	Finance and Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.2	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	All	1	1	1	1	1	1
Office of the MM	Finance and Administration / Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.3	Report quarterly on the progress of risk mitigation to the MM and EMT	Quarterly reports on strategic risk register	All	4	4	4	4	4	4
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.4	Number of audits conducted as per the internal audit plan	Number of internal audits conducted	All	18	20	10	20	20	20
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.5	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	All	4	4	4	4	4	4
Office of the MM	Finance /Risk management/ internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.6	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	All	1	1	1	1	1	1
Office of the	Planning and	Good governance systems are maintained	SO3.7	Compile the final IDP and submit	Final IDP submitted to	All	1	1	1	1	1	1

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
MM	Development / Corporate Wide Strategic Planning	in order to support proper communication and a healthy administration working towards a clean audit		to council by 31 May annually	Council by 31 May							
Office of the MM	Finance and Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.8	Investigate the possibility to update all municipal policies and standards	Investigation report	All	1	0	1	0	0	1
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.9	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms	Monthly distribution	All	0	12	12	12	12	12
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.10	To respond to all media enquiries and issue media statements within 24hrs after an occurrence	Response times after an event has occurred	All	24hrs	24hrs	24hrs	24hrs	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	SO3.11	Number of quarterly reports submitted on gender activities (mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality)	Number of reports submitted	All	0	0	0	4	4	4

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

Strategic Objective 4: Establishment of healthy financial management

Strategic Objective 4 Establishment of healthy financial management												
National KPA: Municipal Financial Viability and Management												
Directorate	mSCOA Function /Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.1	Provide free basic water to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic water by 30 June 2024	All	12264	15000	11800	11800	11800	11800
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.2	Provide free basic electricity to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic electricity by 30 June 2024	All	12264	15000	11800	11800	11800	1 800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.3	Provide free basic sanitation to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic sanitation by 30 June 2024	All	12264	15000	11800	11800	1 800	11800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.4	Provide free basic refuse removal to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic refuse removal by 30 June 2024	All	12264	15000	11800	11800	11800	11800
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.5	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)	Debt to revenue by 30 June	All	25%	25%	25%	25%	25%	25%
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 2:1 against net assets of the municipality by 30 June 2023 (Current Assets / Current Liabilities)	Debt coverage ratio	All	2:28	2:1	2:1	2:1	2:1	2:1
Finance	Finance and Administration /	The municipality has a system in place to track spending in terms of budget	SO4.7	Reduce net debtor days to 300 days by 30 June ((Gross Debtors	Net debtor days	All	356	300	300	300	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	23/24	24/25	25/26	26/27
	Budget and Treasury Office	allocations and is financially viable to deliver services to the community		- 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	SO4.8	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	All	28,2%	14%	14%	14%	14%	14%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.9	Financial viability measured in terms of the available cash to cover fixed operating expenditure {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}	Cost coverage ratio by 30 June	All	0.91	1	1	1	1	1
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.10	To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award by 30 June (Number of tenders received divided by number of weeks awarded.	Average time in weeks to award tender	All	10 weeks	12 weeks	12 weeks	12 weeks	12 weeks	12 weeks
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.11	To improve the SCM turnaround time to 6 weeks for annual contracts from closing date to date of award by 30 June	Average time in weeks to award tender	All	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks

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
				(Number of tenders received divided by number of weeks awarded.								
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.12	Number of planned BSC meetings conducted to process bids	Number of meetings conducted	All	-	-	24	24	24	24
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.13	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	95% collection rate achieved	All	85%	95%	85%	85%	85%	85%
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	All	4	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	% of UFW expenditure reported against total budget (capex and opex)	All	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	% of Fruitless and wasteful expenditure after condonement against total operational expenditure x100	All	0	0%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.17	Elimination of Unauthorised expenditure by 30 June	% of Unauthorised expenditure after condonement against total operational expenditure x100	All	0	0%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.18	% Submission of financial and non financial mSCOA reports on the GoMUNI webbased	% of reports loaded on the GoMuni application	All	100%	100%	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	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
	Treasury Office	deliver services to the community		application by the set deadlines provided by National Treasury. (All reports to be uploaded within 10 working days after the month-end)								
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.19	Reduce Trade Creditors payment period to 300 days by 30 June (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	All	359	-	300	300	300	300

Strategic Objective 4: Establishment of healthy financial management

Strategic Objective 5: Improved Institutional Management

Strategic Objective 5 Improved Institutional Management												
National KPA: Institutional Development and Municipal Transformation												
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.1	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	72%	72%	72%	72%	72%	72%
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and	SO5.2	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related	Employee cost as a percentage of total operating cost	All	39%	33%	33%	33%	33%	33%

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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
		skilled staff whose performance is regularly monitored.		costs and councillors remuneration/total operating expenditurex100								
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	All	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.4	Limit vacancy rate to 20% of funded post by 30 June 2024 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	0%	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 and skilled staff whose performance is regularly monitored.	SO5.5	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA by 30 April	All	1	1	1	1	1	1
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.6	Review organogram to be aligned with strategy and comply with R890 by 30 June 2024	Organogram reviewed by 30 June 2024	All	1	0	1	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.	SO5.7	Document and distribute standard operation procedures to every municipal directorate by 30 June 2024	Standard Operating Procedures documented and provided to municipal directorates by 30 June 2024	All	1	0	1	0	0	0

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	Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.8	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM	Performance assessments conducted twice per year	0	2	2	2	2	2	2
Corporate Services	Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.9	Develop, submit and publicise the performance agreements of the MM and managers reporting directly to the MM (the number of performance agreements is dependant on the filled positions)	Number of performance agreements signed, submitted and publicised	0	4	6	6	6	6	6
Office of the MM	Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.10	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience	Percentage implementation of the ICT operational plan	0	70%	100%	100%	100%	100%	100%

Strategic Objective 5: Improved Institutional Management

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

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Risk Management		
Risk description	Risk background	Action/controls
Backlog and ageing infrastructure	<p>Growing population and demand for municipal services.</p> <p>Highest population densities are in lower-income neighbourhoods with sub-standard quality of services.</p> <p>Limited upgrading and maintenance of infrastructure due to a lack of funds.</p> <p>High water and electricity losses.</p>	<p>Densification of urban areas.</p> <p>Timeous spending of funds.</p> <p>Seek alternative sources of funding.</p> <p>Implement fleet management policy.</p> <p>Efficient staff and equipment utilisation.</p>
Deteriorating socio-economic conditions	<p>High rate of unemployment, poverty and social grant dependence.</p> <p>Housing backlogs, overcrowding and increase of informal dwellings.</p> <p>Disparate levels of services/opportunities in urban areas.</p> <p>Decline in economic growth and business environment in CBD</p> <p>Immobility of communities and access to information.</p> <p>Limited building activity, i.e. construction of residential and non-residential buildings.</p> <p>Theft and vandalism of infrastructure in the entire municipal area.</p>	<p>Support to SMMEs/private sector.</p> <p>Implementation of supply chain as local economic lever.</p> <p>Provide training programmes for youth and unemployed.</p> <p>Seek alternative sources of funding.</p> <p>Provide well-located serviced erven.</p> <p>Budget allocations must be based on prioritised needs.</p> <p>Utilising national government poverty alleviation programmes.</p> <p>Revitalise CBD through focussed inner-city upgrading programmes.</p>
Sustained municipal financial viability²⁶	<p>Fluctuating grant allocations to Sol Plaatje Municipality.</p> <p>Changing patterns in revenue. Sustainability of revenue generation due to reduced electricity demand.</p> <p>Ability to meet short- and long-term obligations.</p> <p>Increasing levels of compliance for Municipality.</p> <p>Low collection rate that is not improving.</p> <p>Non-payment culture of municipal services.</p> <p>Under-funded mandates such as resorts, health and libraries.</p> <p>Inability to improve qualified audit outcome since 2017/18.</p> <p>Over expenditure on capex performance.</p> <p>Total borrowing to Operating Revenue is 7.9%</p> <p>Current assets/current liabilities ratio: 1.9</p> <p>Solvency ratio (total assets/total liabilities) 2.75</p> <p>Liquidity ratio (cash + investments/current liabilities) 0.16</p>	<p>Align priority projects and associated budgets to strategic objectives.</p> <p>Prepare and approve a long-term financial plan.</p> <p>Regular performance monitoring and evaluations (performance management system).</p> <p>Dedicated revenue and debt collection.</p> <p>Capital budget investment must be between 10-20% of the total budget.</p> <p>Capital expenditure must not be less than 85%.</p> <p>Effective reporting on municipal finances.</p> <p>Ringfence conditional grants money and refrain from using conditional grants on operations.</p> <p>Improve collection rates on outstanding debt.</p> <p>Personnel budget must be limited to 25 and 40%.</p> <p>Make affordable repayment arrangements with creditors.</p> <p>Develop a budget funding plan where budget is unfunded and closely monitor the plan.</p>

²⁶ Some of the information obtained from a presentation by National Treasury at the Mayoral Strategic Planning Session on 22 and 23 March 2023.

CHAPTER 6

Risk Management		
Risk description	Risk background	Action/controls
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.

Risk Management

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

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.

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.

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.

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.

FINANCIAL MANAGEMENT

Total Revenue

The projected total revenue amounts to about R2,958,278 million (excluding capital transfers and contributions). The major revenue items are as follows:

Major Revenue Item				
Revenue Source (R'000)	2023/24	2024/25	2025/26	2026/27
Property rates	660,893	687,320	740,628	790,495
Service Charges	1,450,586	1,611,046	1,742,164	1,885,221
Operational grants	287,603	299,271	318,285	340,594
Other own revenue	399,584	360,642	367,422	377,355
Total operational revenue	2,798,666	2,958,278	3,168,499	3,393,664
Capital transfers and subsidies	161,349	572,229	657,904	114,513
Total revenue incl Capital transfers and subsidies	2,960,015	3,530,507	3,826,403	3,508,177

Major Revenue Item

Property rates

Total projected revenue derived from Property rates amounts to R687,320 million with a projected increase in revenue of 4.8% compared to the prior year. The current General Valuation Roll became effective from 1 July 2023 and is valid for four years. The municipality no longer apply an average increase on Rates and each category is assessed taking into consideration the ratio and the cents in the rand which is applied. This may result in some categories increasing more or some even seeing a reduction in Property rates.

Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes 54.46% of the total revenue (excluding capital transfers) of the Municipality.

Revenue by source

These are the proposed tariff increases: Water (6.5%), Sanitation (7.5%), Refuse removal (5.0%) and Electricity (10.6%).

CHAPTER 7

Expenditure by type

Total expenditure excluding capital expenditure amounts to R2,928,505 million.

Major Expenditure Item				
Expenditure Item (R'000)	2023/24	2024/25	2025/26	2026/27
Employee Related Cost	910,366	950,863	997,950	1,048,566
Councillor remuneration	35,559	37,077	38,930	41,068
Bulk purchases - Electricity	790,100	897,300	988,900	1,087,790
Inventory consumed	336,955	319,605	326,914	345,465
Debt impairment	317,500	355,246	382,156	409,005
Depreciation and amortisation	86,650	89,700	94,510	99,811
Interest	20,055	17,774	15,874	13,730
Contracted services	56,913	40,731	42,744	48,700
Transfers and subsidies	3,560	3,660	4,767	4,875
Operational costs	159,253	151,549	159,880	170,494
Other Losses	66,000	65,000	68,575	72,347
Total operational expenditure	2,782,911	2,928,505	3,121,201	3,341,849

Major Expenditure Item

Employee related costs

Employee related cost increased from R910,366 million from 2023/24 Adjusted budget to a projected expenditure of R950,863 million for the 2024/25 financial year. This represents 32.47% of the total operating expenditure

CHAPTER 7

CAPITAL AND OPERATIONAL BUDGET ESTIMATES

Capital Budget (summary)

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

Medium Term Capital Budget				
Capital expenditure by KPA	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Local Economic Development	18,850	5,500	0	0
Basic Service Delivery and Infrastructure Development	190,389	603,229	681,904	138,513
Municipal Institutional Development and Transformation	0	0	0	0
Municipal Financial Viability and Management	0	0	0	0
Good Governance and Public Participation	7,500	5,000	7,500	7,500
Total Capital Expenditure - Funding source	216,739	613,729	689,404	146,013
Capital transfers and subsidies	161,349	572,229	657,904	114,513
Borrowing	-	0	0	0
Internally generated funds	55,390	41,500	31,500	31,500

Medium Term Capital Budget

Operational Budget (summary)

See 7.5.

FUNDED AND UNFUNDED PROJECTS

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

FUNDED: Capital Expenditure by Municipal Strategic Objective (R'000)	Budget 2024/25	Budget 2025/26	Budget 2026/27
ECONOMIC GROWTH THROUGH PROMOTING SOL PLAATJE MUNICIPALITY AS AN ECONOMIC HUB	7,000	-	-
PHDA PLANNING & SURVEYING	2,000	-	-
PLANNING & DEVELOPMENT	1,500	-	-
TOWNSHIP ESTABLISHMENT VARIOUS WARDS	2,000	-	-
UPGRADING OF THE TRAM	1,500	-	-
IMPROVED SERVICE DELIVERY	603,229	681,904	138,513
ACQ-FLEET REPLACEMENT	3,000	20,000	20,000
BUILDING OF ABLUTION BLOCKS AT KENILWORTH AND PHUTANANG CEMETRIES	2,000	-	-
CAPITAL SPARES-ACQ-PREPAID METERS	1,000	2,000	2,000
CONSTRUCTION OF OLD SINK TOILETS	5,000	2,000	1,500
DSITRBUTION-ACQ-WAT METER REPLACEME	500	2,000	2,000

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FUNDED: Capital Expenditure by Municipal Strategic Objective (R'000)	Budget 2024/25	Budget 2025/26	Budget 2026/27
EAST BYPASS REPLACE OF CORRODE10KM LINE	15,126	-	-
EASTERN BYPASS REPAIR COATING AND REFURB	11,521	-	-
ELECTRIFICATION	-	16,500	14,000
EMERGENCY METER INSTALLATIONS (PHASE 1)	20,466	-	-
EXTENTION OF ROODEPAN CEMETRY	-	-	4,792
FENCING OF FRANK RORO CRICKET FIELD	2,210	-	-
HOMEVALE FIRE STATION	1,500	2,113	-
KBY BULK METERS & PRESSURE MANAGEMENT	17,026	-	-
KBY NETWORK LEAK DETECTION & REPAIR PH 1	20,483	-	-
KBY NETWORK LEAK DETECTION & REPAIR PH 2	29,346	-	-
LERATO PARK SEWER UPGRADE	3,500	-	-
LINING OF STORMWATER CHANNEL	7,670	6,283	6,500
MR LEAK AND SLEAK DATA SYSTEM	484	-	-
NEW WTP CHLORINE & DOSING WORKS UPGRADE	27,630	-	-
NEW WTP MAJOR REFURBISH&AND BUILD WORKS	811	-	-
NEW WTW FILTER REFURBISH & BACKWASH SYSTEM	39,640	-	-
NEWTOWN RESERVOIR EMERGENCY LEAK REPAIRS	7,531	-	-
OLD WTP CHLORINE & DOSING WORKS UPGRADE	83,369	-	-
OLD WTP MAJOR REFURBISH AND BUILD WORKS	16,173	-	-
PIPE CONDITION ASSESS AND CATHOD PROTECT	479	-	-
POWER; ABSTRACTION & PUMPSTATION REPAIRS	37,378	-	-
PROJECT MANAGEMENT	2,349	2,609	2,721
RBIG PROJECTS WATER PIPE UPGRADING		574,000	-
REDEVELOPMENT OF RC ELLIOT HALL	-	2,000	30,000
REFURBISHMENT OF HALLS	5,000	5,000	5,000
RESEALING OF ROADS	17,500	18,400	20,000
RITCHIE PRIORITIZED LEAK DETECTION & REPAIRS	1,342	-	-
RITCHIE SUBZONE SMART METER INSTALL	1,417	-	-
RITCHIE WTW UPGRADE AND BULK PIPELINE	48,296	-	-
RIVERTON TO MIDSTATION BULK PIPELINE REP	27,828	-	-
SECTION 3: 1200 NEW STEEL MIDSTATION TO NEWTON RES	67,191	-	-
SMARTBALL SURVEY PRIORITY LEAK REPAIRS	18,290	-	-
SPECIALISED WASTE VEHICLES	5,000	5,000	5,000
STREETLIGHTS REPLACE 125W MV WITH 36W L	5,000	5,000	5,000
UPGRADE GRAVEL ROADS WARDS VARIOUS	17,500	19,000	20,000
UPGRADING OF SWIMMING POOLS VARIOUS WARDS	6,000	-	-
WEST BYPASS LEAK REPAIRS AND REFURBISH	10,574	-	-
WEST BYPASS REPLACE OF CORRODED SECTION	5,368	-	-
WTW OHS & SECURITY MANAGEMENT	9,230	-	-
GOOD, CLEAN AND TRANSPARENT GOVERNANCE AND PUBLIC PARTICIPATION	5,000	7,500	7,500
ACQ-COMPUTER EQUIPMENT REPLACEMENT	4,500	4,500	4,500

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FUNDED: Capital Expenditure by Municipal Strategic Objective (R'000)	Budget 2024/25	Budget 2025/26	Budget 2026/27
ACQ-FURNITURE AND OFFICE EQUIP REPLACEM	500	3,000	3,000
Grand Total	613,729	689,404	146,013

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)
	2023/24	2024/25	2025/26
Structural Integrity assessment of various municipal-owned buildings		√	
Refurbishment of various municipal halls		√	
Industrial Revitalization Strategy		√	
TPBAMS & BPAMS AFLA ESRI		√	
Township Revitalisation (Expansion of business corridor -Galeshewe)		√	
Mixed Use Development - Riverton		√	
Nkandla Informal settlement upgrading		√	
Greater No		√	
Flood line studies		√	
Urban design & architectural Impression – Civic Centre		√	
Street naming project		√	
Planning & surveying of various wards		√	√
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		√	√

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Unfunded projects	Budget Year 1 (rand)	Budget Year 2 (rand)	Budget Year 3 (rand)
	2023/24	2024/25	2025/26
Roodepan Sewer Network Upgrading: Watershed Breakpoint		√	-
Riverton WPP, Beaconsfield WWTW and Newton Reservoir complex fencing		√	√
Upgrading of security at all key water and sanitation facilities.		√	√

Unfunded projects

OPERATIONAL EXPENDITURE BY MUNICIPAL STRATEGIC OBJECTIVE

Operational expenditure by Municipal Strategic Objective[1]	Goal	2024/25 R'000	2025/26 R'000	2026/27 R'000
Municipal Strategic Objective 1: Economic growth through promoting Sol Plaatje Municipality as an economic hub	To ensure effective spatial planning and development in order to establish a competitive economic position	43,601	45,738	48,117
	Marketing the municipality as premier destination for tourism and investment	7,600	7,977	8,384
	To capacitate SMME's and local entrepreneurs	9,726	10,206	10,726
	To position the market as a productive and profitable section of the municipality.	6,886	7,230	7,604
Municipal Strategic Objective 2: Improved Service Delivery	To ensure sustainable delivery of community services (personal including environmental health, emergency and traffic services) to all residents of SPM.	158,559	166,398	174,917
	To address the poor condition of the roads in the Sol Plaatje area	79,570	83,793	88,524
	To ensure the availability of critical service delivery tools at all times (fleet management)	27,086	28,480	29,930
	To ensure the adequate provision, upgrading and maintenance of electricity services infrastructure	90,936	95,980	101,396
	To ensure the adequate provision, upgrading and maintenance of water and sanitation services infrastructure	119,023	125,538	132,320
	To ensure a basic standard of living for all through the provision of basic sanitation, water, electricity and refuse delivery services	1,511,451	1,636,130	1,771,724
	To ensure management of the quality of the drinking water and wastewater through compliance with the applicable legislation	13,810	14,486	15,214
	Development of suitably located and affordable housing (shelter) and decent human settlements	28,042	29,462	30,997
	To build equitable, cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreational facilities (community development and optimal access/inclusion).	91,543	95,052	100,748
Municipal Strategic Objective 3: Good, clean and transparent Governance and Public Participation	To ensure an improved audit opinion through compliance with all relevant regulations, continuous assessment of risk and internal controls	8,711	9,140	9,605
	To promote community participation and communication	65,487	68,737	72,434
	To facilitate and promote Inter-governmental relations programmes and projects on a continuous basis.	4,861	5,100	5,359
Municipal Strategic Objective 4: Establishment of healthy financial management	Enhance revenue through leveraging alternate sources of funding and identifying new revenue streams	89,623	94,050	98,848
	Promote sound financial management and financial sustainability of Sol Plaatje Municipality through prudent fiscal management	58,525	61,325	64,559

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Operational expenditure by Municipal Strategic Objective[1]	Goal	2024/25 R'000	2025/26 R'000	2026/27 R'000
Municipal Strategic Objective 5: Improved Institutional Management	To enable effective training and skills development through various initiatives, and partnering with the private sector	16,104	8,579	8,468
	To improve effective human resource development to staff and Councillors	15,403	16,163	16,985
	To ensure continuous maintenance and replacement of furniture, office and computer equipment	18,069	18,946	19,885
	To provide a basis for sustainable municipal performance improvement	463,887	492,691	525,104
Total Expenditure (Operational)		2,928,505	3,121,201	3,341,849

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.

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.

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).

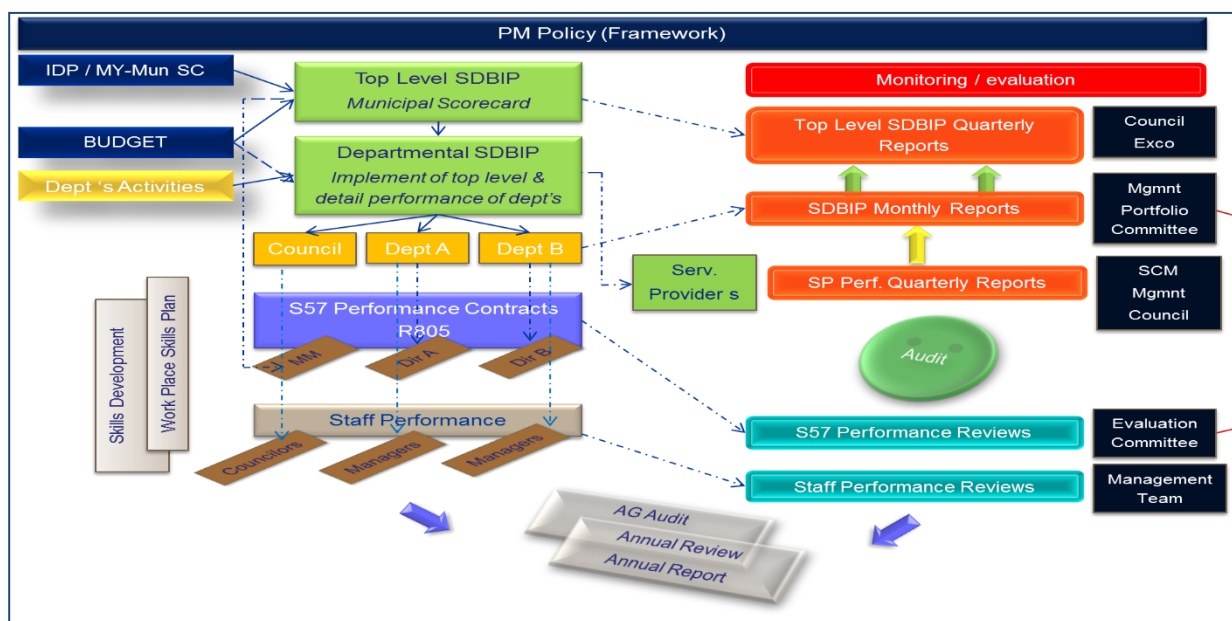
INFORMATION AND COMMUNICATION TECHNOLOGY

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.

CHAPTER 8

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:

Performance Management System

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 an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities (see municipal action plans in **Chapter 6**).

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

Municipal performance is measured in terms of the following:

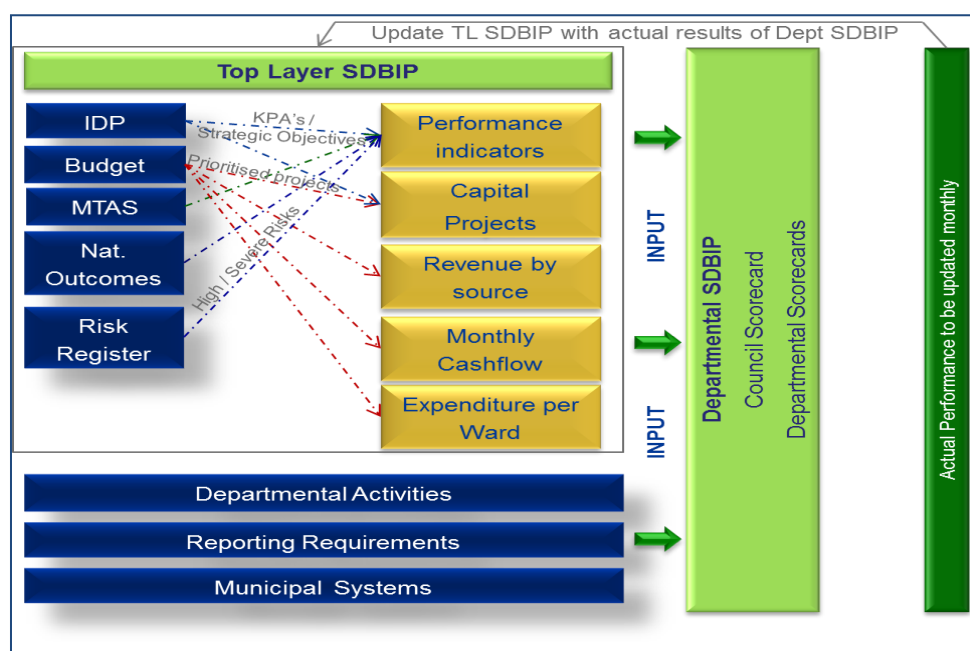
Five-Year Municipal Scorecard which forms part of the IDP and includes expected outcomes over a 5-year period. The outcome indicators are appropriate metrics to annually track and measure the impact of municipal operations with determinations of

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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.²⁷ These indicators speak to “products or services” directly produced or delivered within the control of the municipality and documented in the SDBIP. Targets are measured annually based on quarterly of projections by using baseline data for the preceding year, and reported on quarterly, mid-year and annually. The top-layer SDBIP is Included in the annual performance agreements of the municipal manager and senior managers.

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



Organisational performance

²⁷ 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.

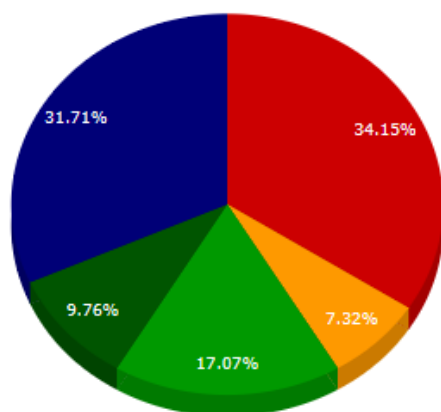
All staff (excluding senior managers)

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.

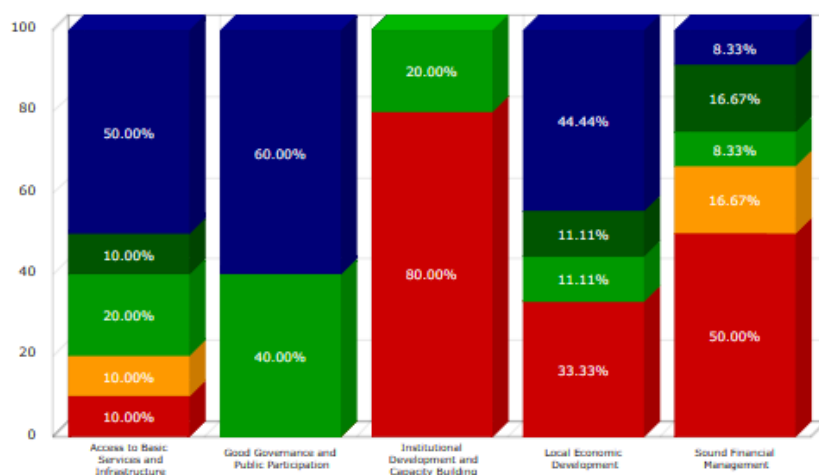
Municipal performance measured

The graph below shows the municipality's performance as in the Top-Layer SDBIP (mid-year report) for 2022/2023. The following colour coding was used: red – targets not met; orange – targets almost met; light green – targets met; dark green – targets well met; blue – targets extremely well met.

Sol Plaatje Municipality



Municipal KPA



PERFORMANCE REPORTING

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

Quarterly Reports

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

Mid-Year Assessment

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

Annual Assessment

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

Municipal Scorecard²⁸

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

²⁸ 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
Top Layer SDBIP (Could serve as sec 52 report as well)	Quarterly (Sec 52 within 30 days after end of quarter)	Municipal Manager, Directors and Council	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Internal Audit reports on performance results	Quarterly	Council and Performance Audit Committee	Audit outcomes from auditing actual results captured/ indicated/ reported on	Outcomes to be used to rectify KPI's and actuals
MFMA Sec 52 report	Quarterly (within 30 days after end of quarter)	Municipal Manager, Directors and Council (Copy to PT and NT)	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
MFMA Sec 72 report	25 January	Executive Mayor (Submit to next Council meeting after 25 January and copy to PT and NT)	Consists of 2 parts PM: Actual results achieved against Top Layer SDBIP KPI' Finance: As prescribed by NT	Use results/outcome to motivate adjustments budget
MSA Sec 46 report	31 August	AGSA, Council	Consist of chapters 3 & 4 of the AR	Must form part of AR
Annual report	Draft: 31 January to Council Final: 31 March to Council with oversight report	AGSA, Council, Audit Committee, Oversight Committee (Copy to PT and NT)	As prescribed	NB: If full draft is submitted earlier to Council, remember that final must be submitted within 2 months after draft has been submitted

Reporting intervals

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ADHERENCE TO CIRCULAR 88 (MFMA)

Strategic Objective 1 Economic growth through promoting Sol Plaatje Municipality as an economic hub National KPA: Local Economic Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
Office of Municipal Manager	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.1	Create full-time equivalents through EPWP initiatives by 30 June	Number of full-time equivalents created by 30 June	All	-	552	814	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	All	-	-	-	1	-	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.2	Development of the Draft Investment Promotion Strategy by 30 June	Draft Investment Promotion Strategy completed by 30 June	All	-	-	-	1	-	-	-
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.3	To process 80% category 1 land-use applications received until 30 April through Municipal	% of category 1 land use applications processed	All	80%	80%	89,80%	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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
				architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process)									
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of developmental programmes provided to SMMEs	All	10	10	13	10	13	13	13
Strategy, Economic Development, Planning	Planning and Development / Economic Development/Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.8	Capital Expenditure Framework (CEF)	Approved CEF	-	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.	SO1.9	Number of erven planned and surveyed	Number of erven planned and surveyed	All	-	1400	1 533	5500	1700	1200	1200
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 market and promotion of tourist attractions	Number of programmes conducted	All	100%	0	100%	0	4	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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
				conducted annually									
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 feasibility study for various industrial precincts in Sol Plaatje Municipal area	% Completion of the feasibility study	All	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	Percentage completion for the CBD Urban design plan by 30 June 2025	% Completion of the CBD Urban Design Plan	All	0	0	-	0	100%	0%	0%

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

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
				irrespective of the number of water closets (toilets) which are billed for sewerage by 30 June									
Finances	Waste Management / Solid waste	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.4	Number of residential properties which are billed for refuse removal by 30 June	Number of residential properties which are billed for refuse by 30 June	All	50 844	50844		50844	50844	50844	50844
Finances	Finance and Administration / Budget and Treasury Office	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.5	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects}X100}	All	90%	90%	68%	90%	90%	90%	90%
Finances	Finance and Administration / Budget and Treasury Office	All communities have access to basic services delivered at an acceptable and	SO2.6	The percentage of the total municipal operational	% of the total municipal operational budget spent	All	90%	90%	95%	90%	90%	90%	90%

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		budget spent by 30 June {(Actual amount spent on total operational budget/Total operational budget)X100}	by 30 June								
Community Services	Community and Social Services / Libraries and Archives	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.7	95% spent of the library operational conditional grant by 30 June {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June {(Actual expenditure divided by the total grant received) x 100}	All	95%	95%	95%	95%	95%	95%	95%
Community Services	Community and Social Services / Libraries and Archives	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.8	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	All	60	60	112	60	60	60	60
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard	SO2.9	Limit unaccounted for electricity to less than 15% by 30 June {(Number	% unaccounted for electricity by 30 June	All	29%	15%	29,38 %	15%	15%	15%	15%

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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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		and the infrastructure is maintained to deliver such services in a sustainable manner		of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased)x 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	SO2.10	Number of households in Lethabo Park to be connected to the electricity network, Phase 2	Number of households to be connected to the electricity network	1,29	-	3 272	0	634	-	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Review of the WSDP	1 Adopted WSDP	All	0%	-	-	100%	-	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to	SO2.11	Percentage progress on the completion of the technical assessment of the bulk water supply pipeline	% Progress as per the annual project plan	All	0%	0%	-	100%	-	-	-

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		deliver such services in a sustainable manner											
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1 1	Percentage completion on the repairs of Smart ball survey priority leaks	% Progress as per the annual project plan	All	0%	0%	-	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	SO2.1 1	Percentage development of a data system for the identification and repairs of leakages	% Progress as per the annual project plan	All	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	SO2.1 1	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW)	% Progress as per the annual project plan	All	0%	0%	-	100%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at	SO2.1 1	Percentage progress on the upgrade of the	% Progress as per the annual project plan	All	0%	0%	-	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		Annual Target			
								22/23	Actual 22/23	23/24	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		security at the Riverton water treatment works									
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	SO2.1 1	Percentage progress on the repair of emergency leakages at the Newton reservoir	% Progress as per the annual project plan	All	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	SO2.1 1	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware	% Progress as per annual project plan	All	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	SO2.1 1	Percentage completion of the emergency bulk leak repairs and corrosion protection	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 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	SO2.1 1	Percentage progress on the installation of bulk water meters and pressure regulating valves	% Progress as per annual project plan	All	0%	0%	-	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	SO2.1 1	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton	% Progress as per annual project plan	All	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	SO2.1 1	Percentage completion on of the Kimberley network leak detection and repair	% Progress as per annual project plan	All	0%	0%	-	30%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard	SO2.1 1	Percentage progress on the upgrade of the old Water Treatment Plant	% Progress as per the annual project plan	All	0%	0%	-	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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		and the infrastructure is maintained to deliver such services in a sustainable manner		(WTP) chlorine and dosing works									
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	SO2.1 1	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works	% Progress as per the annual project plan	All	0%	0%	-	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	SO2.1 1	Percentage completion for the upgrade of the Ritchie Water Treatment Works (WWTW) and bulk pipeline	% Progress as per annual project plan	All	0%	0%	-	30%	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	SO2.1 1	Percentage completion on the leak repairs and refurbishment of the west by-pass bulk water pipe line	% Progress as per annual project plan	All	0%	0%	-	30%	100%	-	-
Infrastructure and	Water Management/ Water Distribution	All communities have access to basic	SO2.1 1	Percentage progress on the	% Progress as per annual	All	0%	0%	-	0%	100%	-	-

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
Services		services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		repair of the bulk pipeline from Riverton to Mid station (Section 2)	project plan								
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	SO2.1 1	Percentage progress on the repair, coating and refurbishment of eastern by-pass bulk water pipe line (Section 2)	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1 1	Percentage progress on the replacement of the corroded 10 km east by-pass bulk water pipe line (Section 2)	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in	SO2.1 1	Percentage progress on the replacement of the corroded section of the west by-pass bulk water pipe	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		a sustainable manner		line (Section 2)									
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	SO2.1 1	Percentage progress on the installation of the 1200 mm new steel bulk water pipe line from Mid station to Newton Reservoir (Section 3)	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1 1	Percentage progress on the major refurbishment and building works for the Old Water Treatment Plant	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1 1	Percentage progress on the major refurbishment and building works for the New Water Treatment Plant	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at	SO2.1 1	Percentage progress on the assessment of	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	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		the pipe condition and cathodic protection									
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	SO2.1 1	Percentage progress on the repairs of the detected leaks on the bulk water pipeline at Ritchie	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1 1	Percentage progress on the SMART meter installation for Ritchie subzone	% Progress as per annual project plan	All	0%	0%	-	0%	100%	-	-
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.1 2	Percentage replacement of water pipes	Percentage replacement of water pipes	-	-	-	-	100%	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		Annual Target			
								22/23	Actual 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	SO2.1 3	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	SO2.1 4	Construction of a Ring Main Unit (RMU) in Collville	% completion of construction	14	-	-	-	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	SO2.1 5	Construction of a 11 KV line in Ronald's Vlei	% completion of construction	22	0	-	-	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	SO2.1 6	Upgrade of the Hadison park substation	% upgrade	23, 24	-	-	-	50%	50%	-	-

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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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		deliver such services in a sustainable manner											
Infrastructure and Services	Water Management/ Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.17	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 Å- 100}	% unaccounted for water (Non-Revenue Water) annually	All	64%	40%	63,99 %	40%	40%	40%	40%
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	SO2.18	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	All	90%	95%	86,3%	98%	99%	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 infrastructure is maintained to deliver such services in	SO2.19	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,	All	56%	65%	72,1%	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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		a sustainable manner			annually								
Infrastructure and Services	Roads	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.20	90% spent of the budget to upgrade roads and stormwater by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	100%	90%	90%	90%	90%	90%	90%
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	SO2.21	Number of square metres of roads to be resealed	Square metres of road to be resealed	All	93 000 m ²	100 000 m ²	123 000 m ²	150 000 m ²	200 000 m ²	250 000 m ²	300 000 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	SO2.22	Distance of kilometres of residential roads upgraded from gravel to a paved surface	Number of kilometres paved	All	3km	4km	2.47 km	5km	5km	5km	5km
Infrastructure and	Wastewater Management / Sewerage	All communities have access to basic	SO2.23	90% spent of the budget to	Percentage of budget spent	All	-	90%	90%	90%	90%	90%	90%

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Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development													
Directorate	mSCOA Function / sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
Services		services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		provide sanitation by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	by 30 June								
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	90% spent of the budget to provide streetlights and high-mast lighting by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June	All	-	90%	90%	90%	90%	90%	90%
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 250W HPS luminaires with 100W LED luminaires	Number of luminaires replaced	All	-	-	-	262	-	-	-
Infrastructure	Electricity / Electricity	All communities have	SO2.2	Replace 70W	Number of	All	-	-	-	200	-	-	-

CHAPTER 8

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
e and Services		access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	4	MV luminaires with 36W LED luminaires	luminaires replaced								
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	SO2.2 4	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	All	-	-	-	315	-	-	-
Infrastructure and Services	Electricity / Electricity	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.2 4	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	All	-	-	-	300	-	-	-
Infrastructure and Services	Wastewater Management / Sewerage	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in	SO2.2 5	Percentage progress on the construction phase for the Carters Ridge sewer pump station building with all	Percentage progress as per project plan	All	10%	60%	12%	-	40%	-	-

CHAPTER 8

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		a sustainable manner		electrical and mechanical equipment									
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	SO2.2 6	Percentage completion for the installation of electrical and mechanical components in Lerato Park sewer pumpstation	Percentage completion as per project plan	All	16%	100%	28,50 %	-	-	-	-
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	SO2.2 7	Percentage progress on the construction of the foundations for two elevated water tanks	Percentage progress on the construction as per project plan	All	-	100%	50%	-	-	-	-
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	SO2.2 8	Percentage completion of the number of old sink toilets to be reconstructed	Percentage completion on number of old sink toilets reconstructed	All	-	-	100%	-	100%	100%	100%
Infrastructure and Services	Fleet	All communities have access to basic services delivered at	SO2.2 9	100% procurement of identified fleet	Percentage of identified fleet delivered	SPM	100%	100%	80%	100%	100%	100%	100%

CHAPTER 8

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		Annual Target			
								22/23	Actual 22/23	23/24	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		as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100)									
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	SO2.30	90% spent of the budget to provide sport and recreation facilities by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)	Percentage of budget spent by 30 June	All	-	90%	90%	90%	90%	90%	90%
Infrastructure and Services	Water Management / Water Distribution	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.31	Upgrade water infrastructure (replace 8000 water meters)	Number of water meters replaced by 30 June	All	-	-	-	8 000	2 000	2 000	2 000
Infrastructure and Services	Electricity	All communities have access to basic services delivered at	SO2.32	Upgrade electricity infrastructure	Number of electricity meters	All	-	-	-	8 000	2 000	2 000	2 000

CHAPTER 8

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		annual maintenance plan									
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	SO2.3 7	% Maintenance of usable community parks as per the annual maintenance plan	% Maintenance	All	100%	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	SO2.3 8	Plan and conduct roadblocks	Number of roadblocks conducted	-	6	8	22	8	8	8	8
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	SO2.3 9	Safeguarding of municipal assets to restrict vandalism of municipal infrastructure	Percentage of municipal assets provided with security	All	100%	90%	-	90%	90%	90%	90%
Community	Health and safety	All communities have	SO2.4	Plan and	Number of	All	-	6 000	22	6 000	6 000	6 000	6 000

CHAPTER 8

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
and social development		access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	0	conduct stop and check points to improve road safety	stop and checkpoints conducted								
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	SO2.4 1	Conduct quarterly awareness for HIV, STI and TB	Number of awareness campaigns conducted	All	4	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	SO2.4 2	Conduct monthly inspections of food premises	Number of inspections	All	1 800	1 800	3 256	1 800	4 200	4 200	4 200
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	SO2.4 3	Conduct monthly inspections at non-food premises to ensure compliance to legislation	Number of inspections	All	1 200	1 200	1 200	1 200	4 200	4 200	4 200

CHAPTER 8

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		a sustainable manner											
Community and social development	Health and safety	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.4 4	Number of water samples collected and tested	Number of water samples collected and tested	All	960	960	0	960	800	800	800
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	SO2.4 5	Number of households in Colville to be connected to the electricity network	Number of households to be connected to the electricity network	14	0	0	0	138	0	0	0
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	SO2.4 6	Percentage progress for the upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2025	Percentage progress on upgrading of storm water channels	SPM	0	0	0	0	100%	100%	100%
Office of the MM	Administration	All communities have access to basic services delivered at an acceptable and agreed upon standard	SO2.4 7	Number of project management meetings held	Number of meetings held	SPM	0	0		0	10	10	10

CHAPTER 8

Strategic Objective 3 Good, clean and transparent governance and public participation National KPA: Good Governance and Public Participation													
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
Office of the MM	Finance and Administration	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.1	Compile the final Annual Report for submission to council by 31 March	Final Annual Report for submitted to council by 31 March	All	1	1	0	1	1	1	1
Office of the MM	Finance and Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.2	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	All	1	1	1	1	1	1	1
Office of the MM	Finance and Administration / Risk management	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.3	Report quarterly on the progress of risk mitigation to the MM and EMT	Quarterly reports on strategic risk register	All	4	4	4	4	4	4	4
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.4	Number of audits conducted as per the internal audit plan	Number of internal audits conducted	All	22	20	18	10	10	10	10
Office of the MM	Internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.5	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	All	4	4	4	4	4	4	4
Office of the MM	Finance /Risk management / internal audit	Good governance systems are maintained in order to support proper communication and a healthy administration working	SO3.6	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days	Developed and submitted audit action plan	All	1	1	1	1	1	1	1

CHAPTER 8

Strategic Objective 3 Good, clean and transparent governance and public participation National KPA: Good Governance and Public Participation													
Directorate	mSCOA Function / Sub-function	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
		towards a clean audit		after the end of the audit									
Office of the MM	Planning and Development / Corporate Wide Strategic Planning	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.7	Compile the final IDP and submit to council by 31 May annually	Final IDP submitted to Council by 31 May	All	1	1	1	1	1	1	1
Office of the MM	Finance and Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.8	Investigate the possibility to update all municipal policies and standards	Investigation report	All	1	-	-	1	-	-	1
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.9	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms	Monthly distribution	All	0	12	0	12	12	12	12
Corporate Services	Administration / Administrative and Corporate Support	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.10	To respond to all media enquiries and issue media statements within 24hrs after an occurrence	Response times after an event has occurred	All	24hrs	24hrs	24 hrs	24hrs	24hrs	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	SO3.11	Number of quarterly reports submitted on gender activities (mainstream values of moral regeneration movement, child	Number of reports submitted	All	-	-	-	-	4	4	4

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.1	Provide free basic water to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic water by 30 June 2024	All	12264	15 000	12 033	11 800	11 800	11 800	11 800
Finance	Finance and Administration / Finance	The municipality is financially viable to deliver services to the community	SO4.2	Provide free basic electricity to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic electricity by 30 June 2024	All	12264	15 000	12 033	11 800	11 800	11 800	11 800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.3	Provide free basic sanitation to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic sanitation by 30 June 2024	All	12264	15 000	12 033	11 800	11 800	11 800	11 800
Finance	Finance and Administration / Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.4	Provide free basic refuse removal to indigent households earning less than R4 500 by 30 June 2024	Number of households receiving free basic refuse removal by 30 June 2024	All	12264	15 000	12 033	11 800	11 800	11 800	11 800
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.5	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term	Debt to revenue by 30 June	All	25%	25%	8%	25%	25%	25%	25%

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
				Lease)									
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.6	Maintain the debt coverage ratio of 2:1 against net assets of the municipality by 30 June 2023 (Current Assets / Current Liabilities)	Debt coverage ratio	All	2:28	2:1	1:1.53	2:1	2:1	2:1	2:1
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)) × 365	Net debtor days	All	356	300	327	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	All	28,2%	14%		14%	14%	14%	14%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.9	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Cost coverage ((Cash and Cash Equivalents -	Cost coverage ratio by 30 June	All	0.91	1	0.56:1	1	1	1	1

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
				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)									
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.10	To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award by 30 june (Number of tenders received divided by number of weeks awarded.	Average time in weeks to award tender	All	10 weeks	12 weeks	13,50 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	-	6 weeks	6 weeks	9 weeks	6 weeks	6 weeks	6 weeks	6 weeks
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.12	Number of planned BSC meetings conducted to process bids	Number of meetings conducted	All	1	-	-	24	24	24	24

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		Annual Target			
								22/23	Actual 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	SO4.13	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	95% collection rate achieved	All	85%	95%	78,20%	85%	85%	85%	85%
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	All	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 deliver services to the community	SO4.15	75% reduction of irregular expenditure by 30 June	% of UFW expenditure reported against total budget (capex and opex)	All	-	25%	24%	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	% of Fruitless and wasteful expenditure after condonement against total operational expenditure x100	All	-	0%	1%	0%	0%	0%	0%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.17	Elimination of Unauthorised expenditure by 30 June	% of Unauthorised expenditure after condonement against total operational expenditure x100	All	-	0%	0%	0%	0%	0%	0%

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		Annual Target			
								22/23	Actual 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	SO4.18	% Submission of financial and non financial mSCOA reports on the GoMUNI webbased application by the set deadlines provided by National Treasury. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the GoMuni application	All	100%	100%	95,92%	100%	100%	100%	100%
Finance	Finance and Administration / Budget and Treasury Office	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.19	Reduce Trade Creditors payment period to 300 days by 30 June (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	All	359	-	-	300	300	300	300

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.1	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	72%	72%	58%	72%	72%	72%	72%
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.2	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related costs and councillors remuneration/total operating expenditurex100	Employee cost as a percentage of total operating cost	All	39%	33%	31,92%	33%	33%	33%	33%
Finance	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.3	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	0.01%	0.01%		0.01%	0.01%	0.01%	0.01%
Finance	Finance and	The municipality is internally	SO5.4	Limit vacancy rate to 20%	(Number of funded	All	0%	20%	0%	20%	20%	20%	20%

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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
	Administration / Human Resources	transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		of funded post by 30 June 2025 {(Number of funded posts vacant divided by budgeted funded posts)x100}	posts vacant divided by budgeted funded posts)x100								
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.5	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA by 30 April	All	1	1	0	1	1	1	1
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.6	Review organogram to be aligned with strategy and comply with R890 by 30 June 2024	Organogram reviewed by 30 June 2024	All	1	-	0	1	-	-	-
Corporate Services	Finance and Administration / Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.7	Document and distribute standard operation procedures to every municipal directorate by 30 June 2024	Standard Operating Procedures documented and provided to municipal directorates by 30 June 2024	All	1	-		1	-	-	-
Corporate Services	Administration / Human	The municipality is internally transformed to deliver the	SO5.8	Coordinate Bi-annual performance assessments	Performance assessments	-	2	2	0	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		Annual Target			
								22/23	Actual 22/23	23/24	24/25	25/26	26/27
	Resources	services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		of the MM and managers reporting directly to the MM	conducted twice per year								
Corporate Services	Administration /Human Resources	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.9	Develop, submit and publicise the performance agreements of the MM and managers reporting directly to the MM (the number of performance agreements is dependant on the filled positions)	Number of performance agreements signed, submitted and publicised	-	4	6	6	6	6	6	6
Office of the MM	Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.10	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience	Percentage implementation of the ICT operational plan	-	70%	100%	75%	100%	100%	100%	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

REFERENCES

RBIG	Regional Bulk Infrastructure Grant
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

ANNEXURE 1

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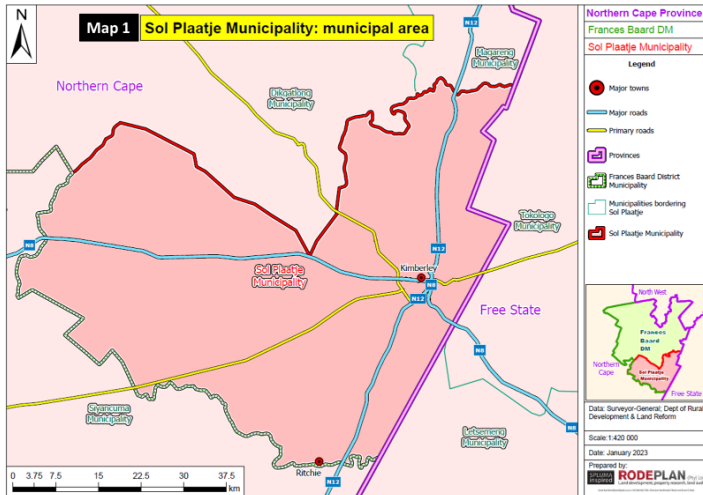
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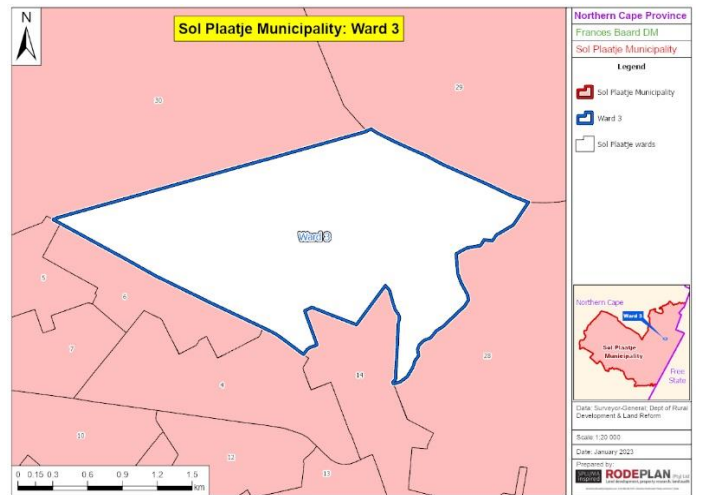
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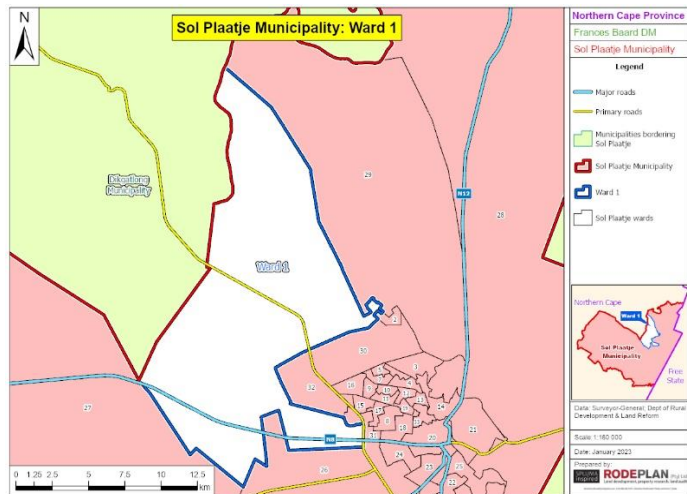
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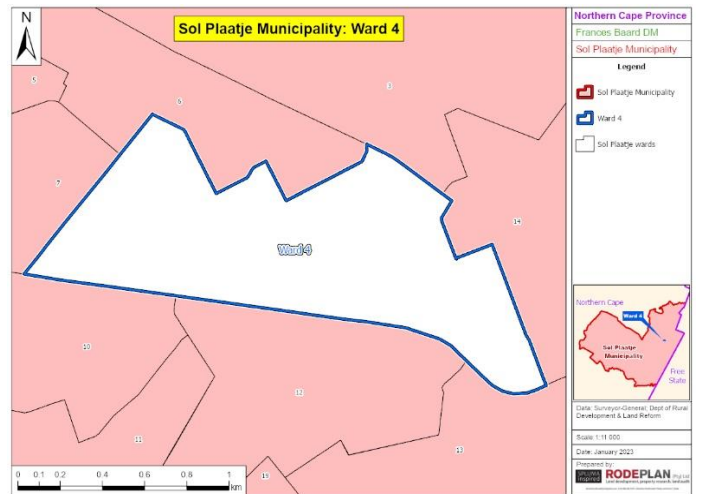
Municipal Area Map



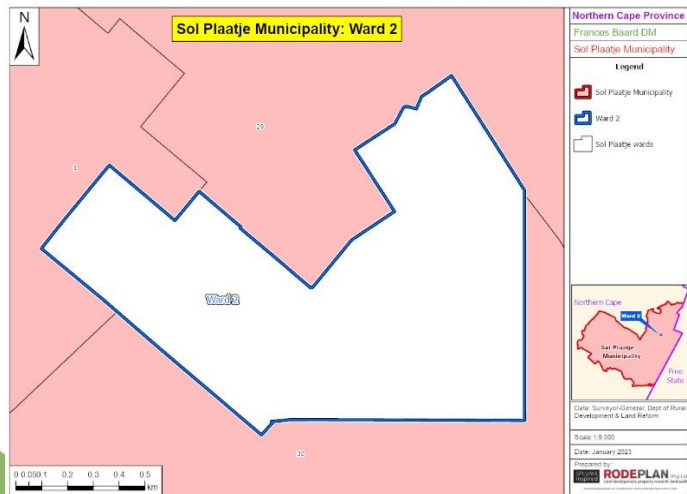
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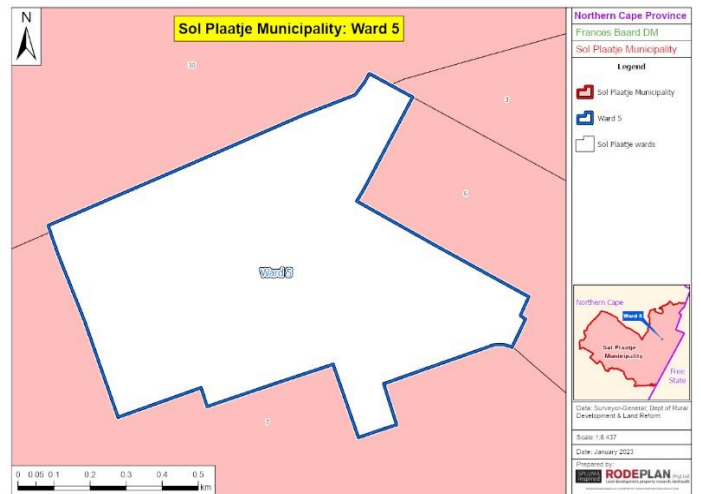
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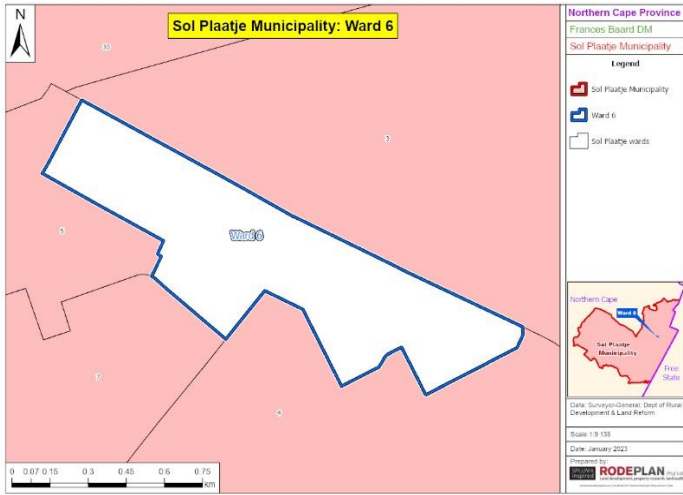


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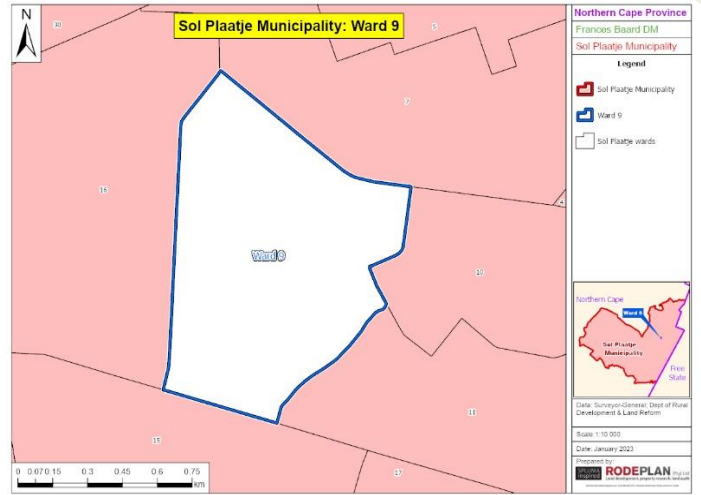


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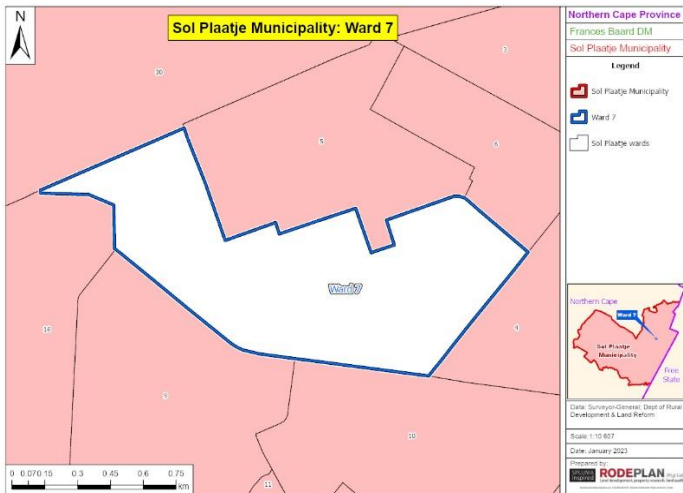
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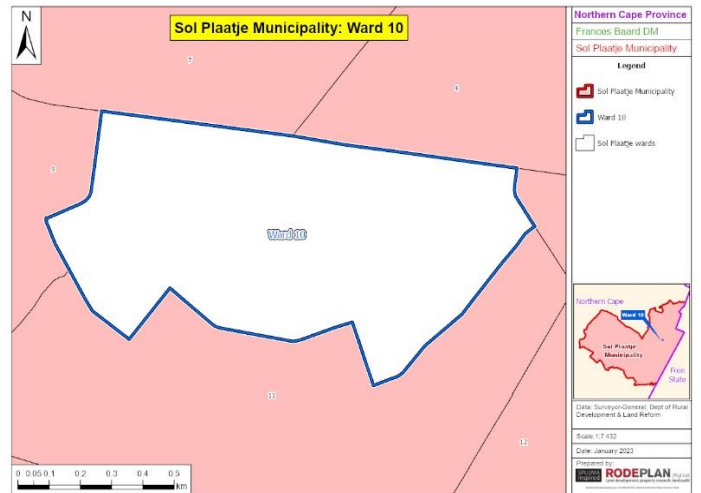
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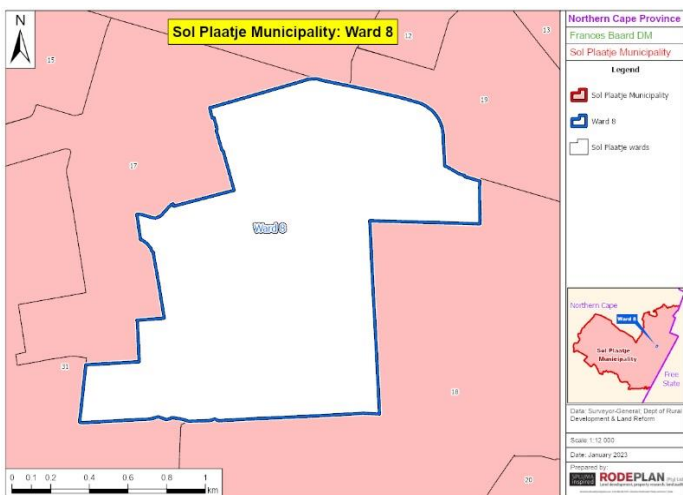
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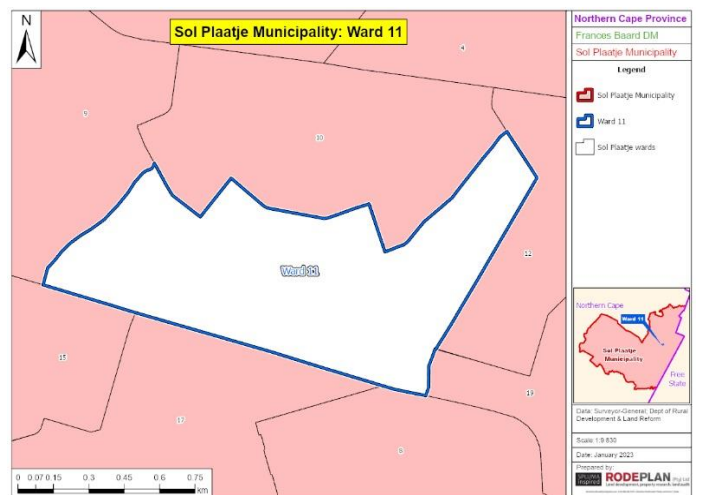
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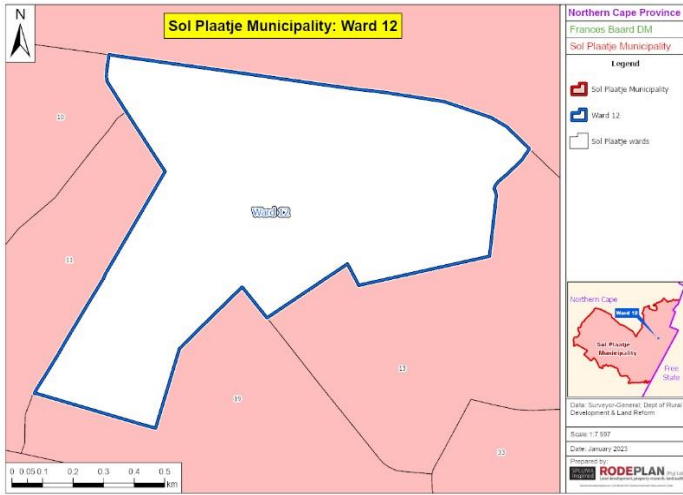


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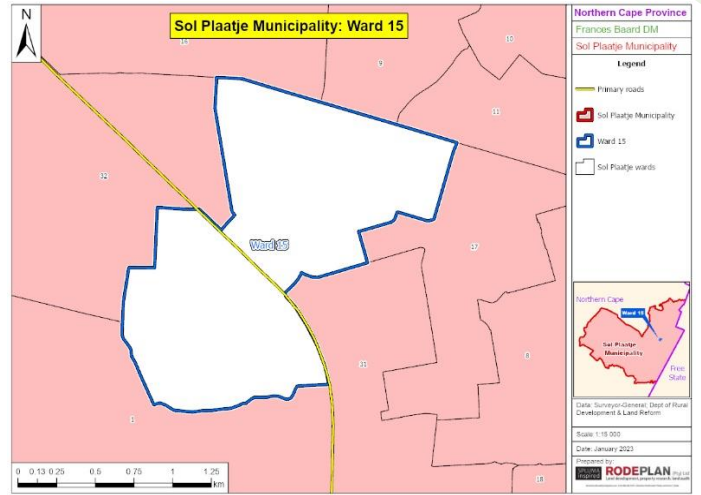


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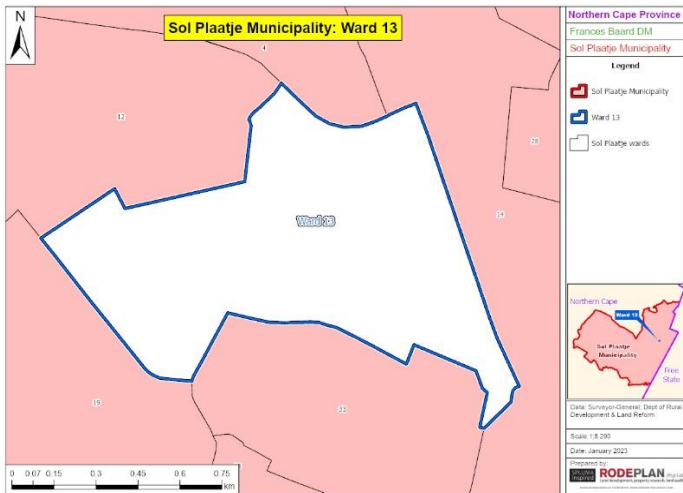
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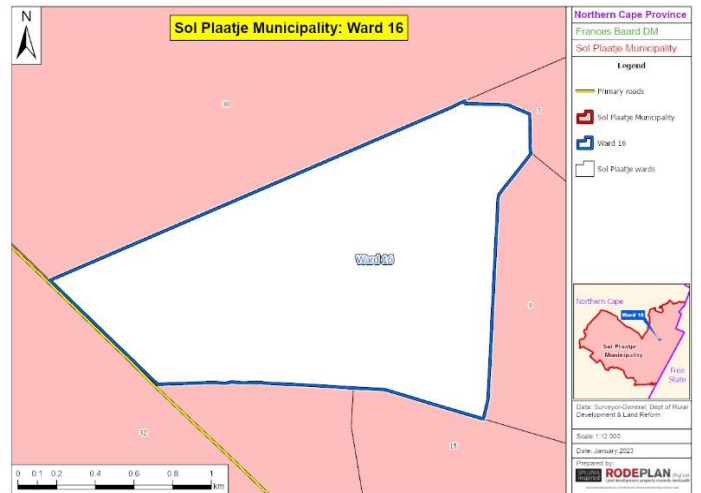
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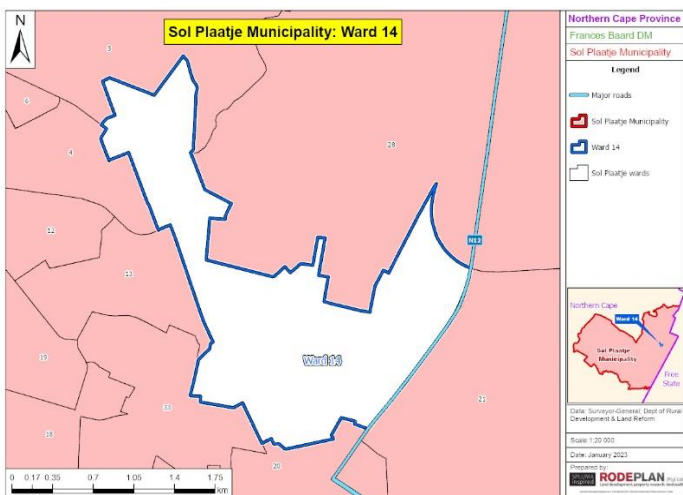
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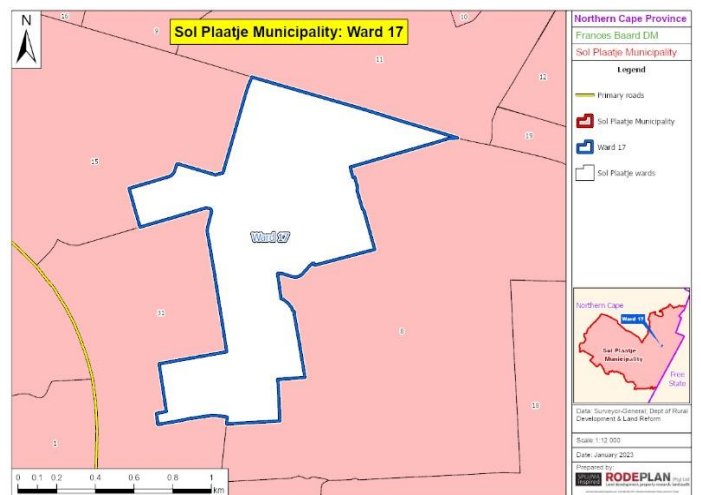
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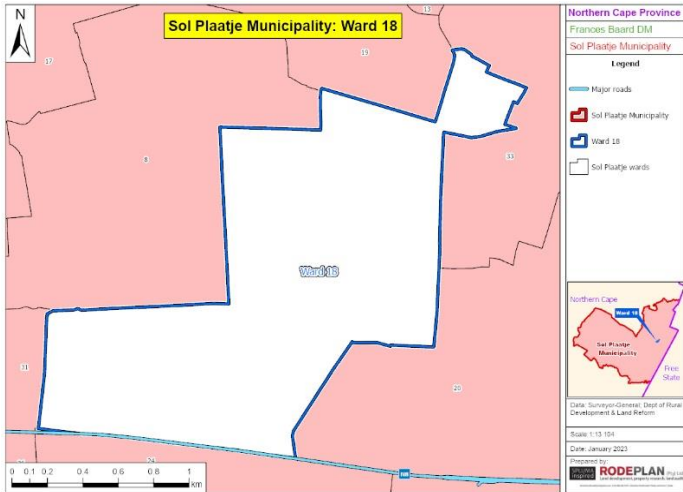


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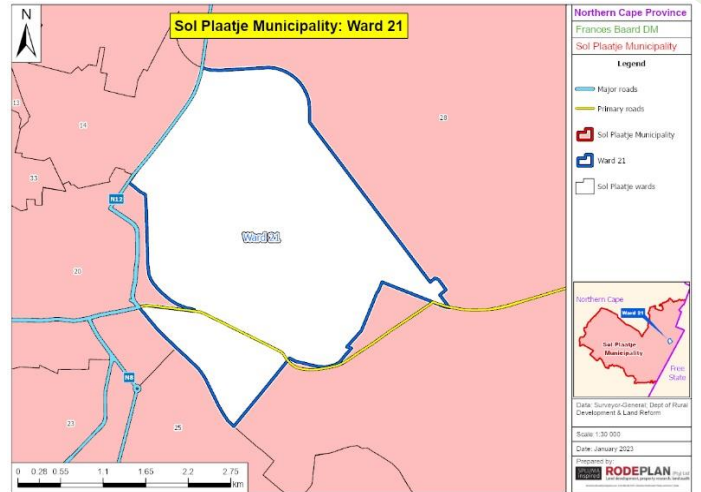


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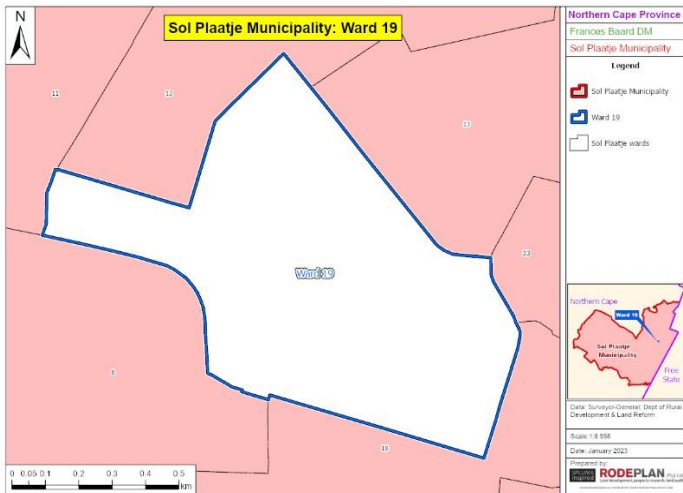
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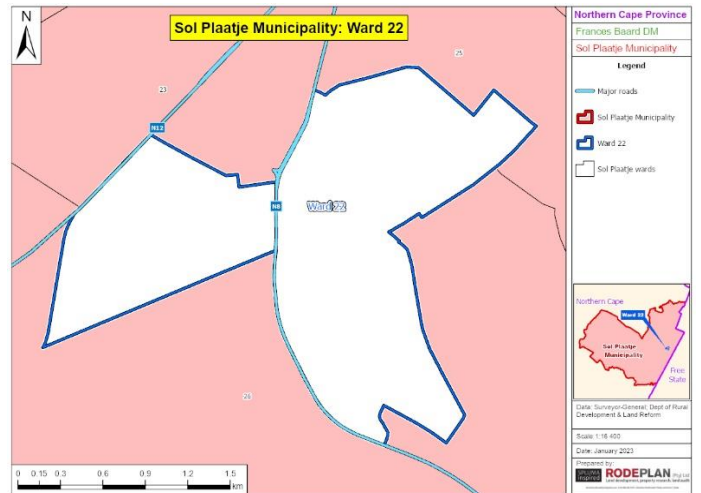
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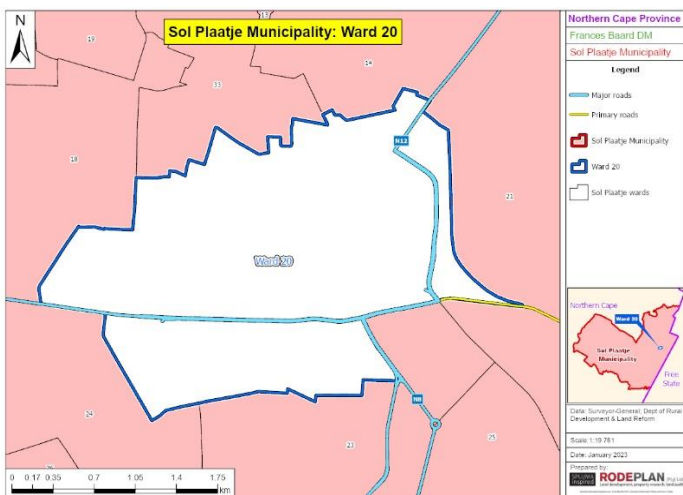
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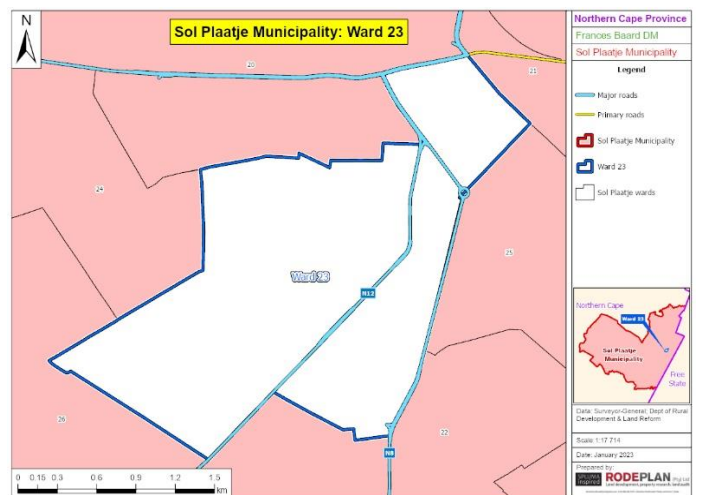
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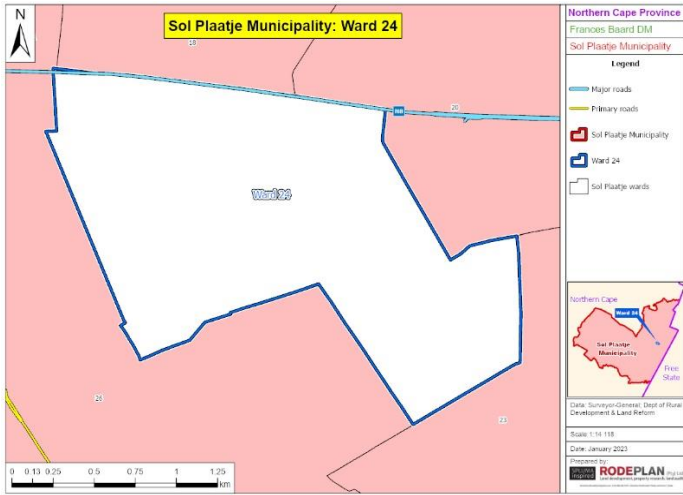


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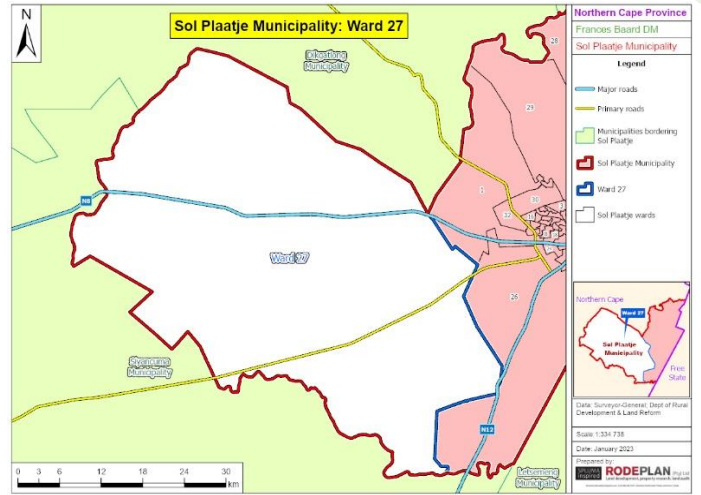


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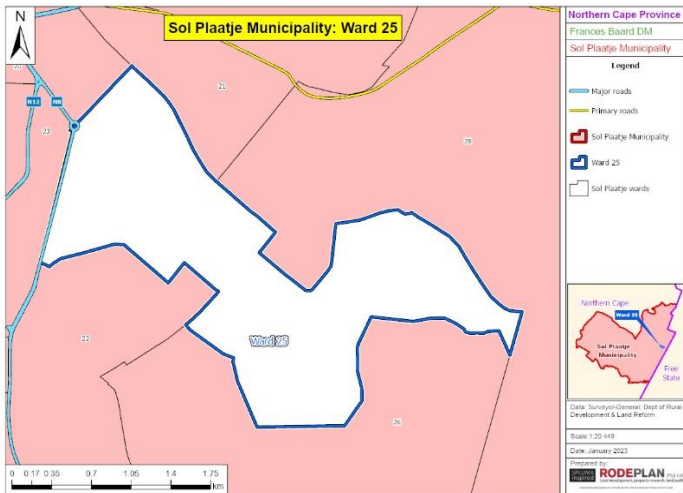
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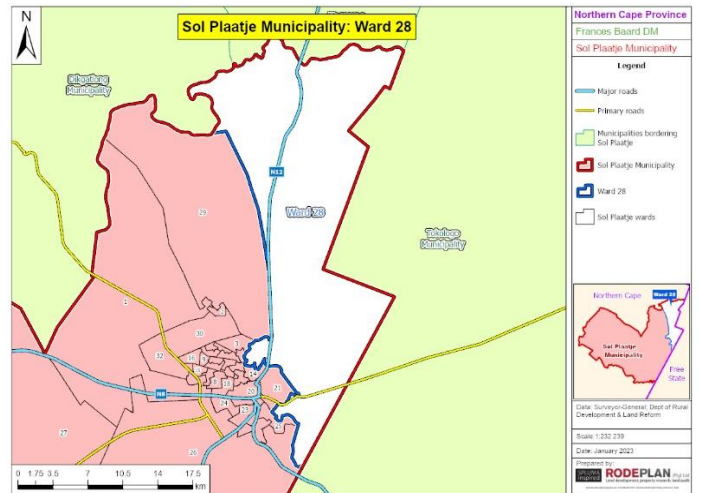
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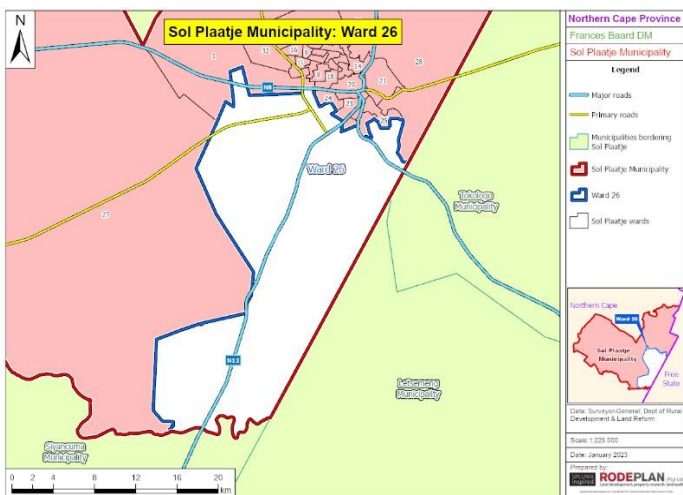
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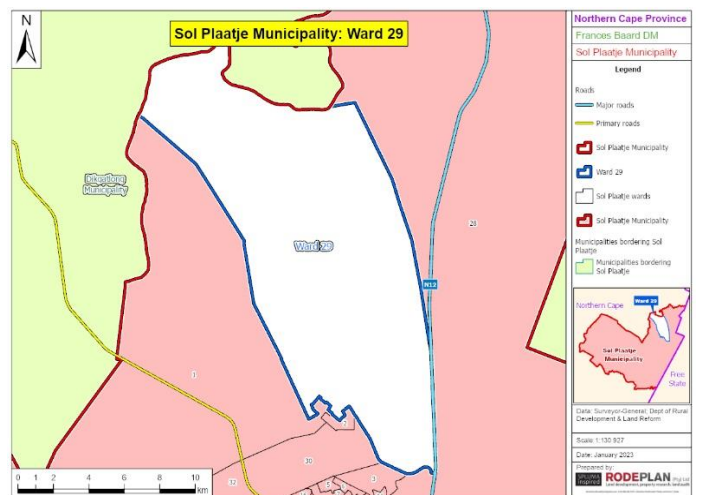
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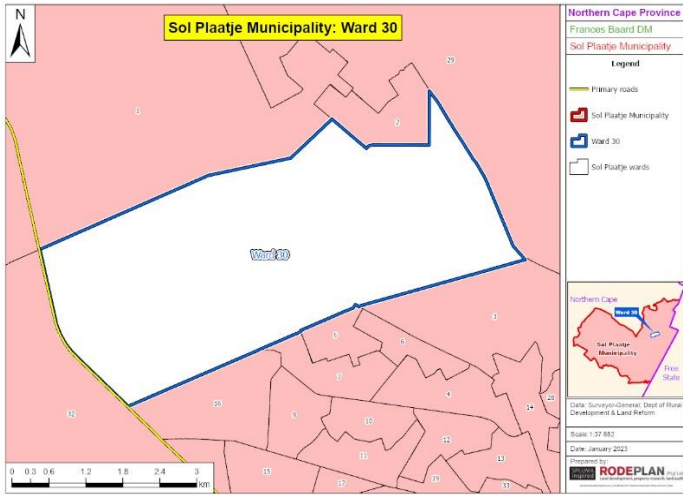


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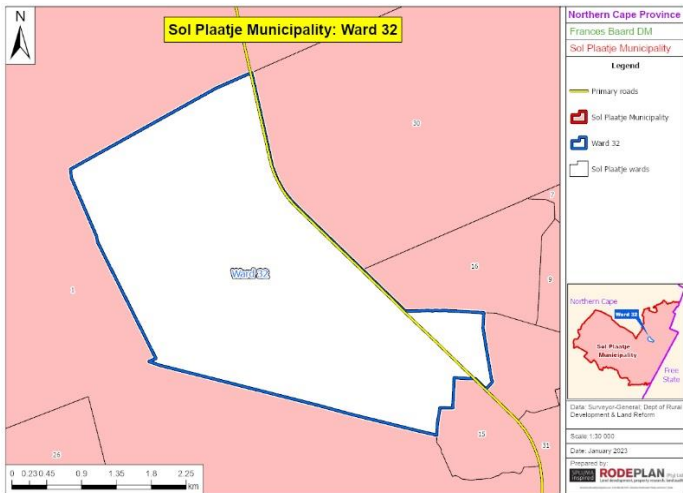


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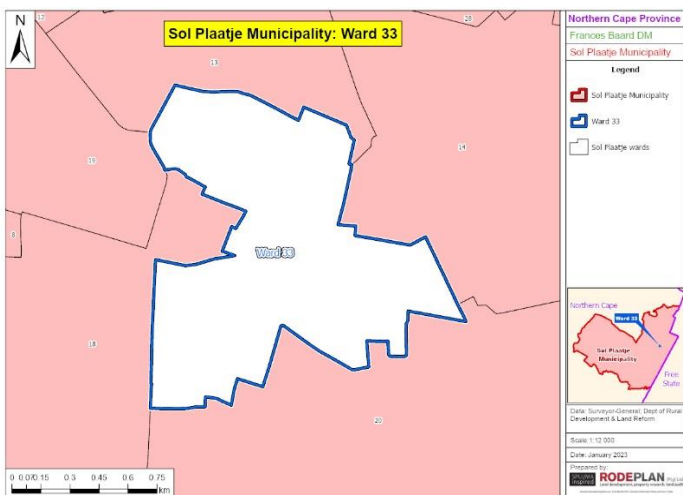
ANNEXURE 1



Ward 31



Ward 32



Ward 33

ANNEXURE 2
